

OHIO UNIVERSITY
RESIDENCE & DINING HALLS
 (IN THOUSANDS)

	FY 2004-2005 Budget	FY 2005-2006 Budget	Dollar Change	Percent Change
RESOURCES				
Student Room Fees (Fall, Winter, Spring)	26,868	27,942	1,074	4.00%
Student Board Fees (Fall, Winter, Spring)	24,696	26,000	1,304	5.28%
Room Charges: Summer, Workshops and Other	625	620	-5	-0.80%
Dining Charges: Summer, Workshops and Other	732	722	-10	-1.37%
Apartments	320	398	78	24.38%
Bobcat and snack bar sales	1,021	1,081	60	5.88%
Concessions, cash vending and laundry rooms	680	680	0	0.00%
Other Income	470	499	29	6.17%
Total Resources	55,412	57,942	2,530	4.57%
Transfers In				
Mandatory transfers in (debt)	0	0	0	0.00%
Other non-mandatory transfers in	853	900	47	5.51%
General Fund Support of Auxiliaries	0	0	0	0.00%
Subtotal Transfers In	853	900	47	5.51%
Total Resources plus Transfers In	56,265	58,842	2,577	4.58%
EXPENDITURES				
Administrative and Housing Services	4,064	4,598	534	13.14%
Dining Services	15,942	16,404	462	2.90%
Campus Services	671	700	29	4.32%
Facilities Management	9,722	9,881	159	1.64%
Room telephones and computers	1,888	2,878	990	52.44%
Residence Life	3,697	3,762	65	1.76%
Utilities and Elevator Maintenance	2,403	2,659	256	10.65%
Major Maintenance	4,000	4,573	573	14.33%
Total Expenditures	42,387	45,455	3,068	7.24%
Transfers Out				
Mandatory transfers out (debt)	2,653	2,943	290	10.93%
Other non-mandatory transfers	5,600	1,418	-4,182	-74.68%
Overhead paid	4,685	4,802	117	2.50%
Subtotal Transfers Out	12,938	9,163	-3,775	-29.18%
Total Expenditures plus Transfers Out	55,325	54,618	-707	-1.28%
BUDGETED CHANGE IN FUND BALANCES (1)	940	4,224	3,284	349.36%

(1) Additions to fund balances build reserves to fund future major renovations.