

OHIO UNIVERSITY
CAMPUS RECREATION
(IN THOUSANDS)

	FY 2004-2005 Budget	FY 2005-2006 Budget	Dollar Change	Percent Change
RESOURCES				
Aquatic Center	67	77	10	14.93%
Bird Arena and Ice Hockey	266	273	7	2.63%
Club Sports	0	2	2	0.00%
Intramural Sports	15	17	2	13.33%
Golf Course and Driving Range	386	340	-46	-11.92%
Outdoor Pursuits	121	94	-27	-22.31%
Ping Center and Fitness	136	127	-9	-6.62%
Tennis	53	56	3	5.66%
Other Income	25	35	10	40.00%
Total Resources	1,069	1,021	-48	-4.49%
Transfers In				
Mandatory transfers in (debt)	0	0	0	0.00%
Other non-mandatory transfers in	69	69	0	0.00%
General Fund Support of Auxiliaries	4,632	4,648	16	0.35%
Subtotal Transfers In	4,701	4,717	16	0.34%
Total Resources plus Transfers In	5,770	5,738	-32	-0.55%
EXPENDITURES				
Recreational Programs	2,240	2,246	6	0.27%
Administration	806	674	-132	-16.38%
Total Expenditures	3,046	2,920	-126	-4.14%
Transfers Out				
Mandatory transfers out (debt)	1,630	1,886	256	15.71%
Other non-mandatory transfers	0	0	0	0.00%
Overhead paid	859	876	17	1.98%
Subtotal Transfers Out	2,489	2,762	273	10.97%
Total Expenditures plus Transfers Out	5,535	5,682	147	2.66%
BUDGETED CHANGE IN FUND BALANCES (1)	235	56	-179	-76.17%

FY 2005 - 2006 Budget Detail, Recreation Programs:	
Aquatic Center	\$ 245
Bird Arena and Ice Hockey	\$ 347
Club Sports	\$ 151
Intramural Sports	\$ 216
Golf Course and Driving Range	\$ 324
Outdoor Pursuits	\$ 239
Ping Center and Fitness	\$ 668
Tennis	\$ 56
Total Rec. Programs	\$ 2,246

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