



The Ohio State University
Current Funds Budget
1999 - 2000

Prepared by
The Office of Resource Planning and Institutional Analysis
September 1, 1999

THE OHIO STATE UNIVERSITY

The Board of Trustees

MICHAEL F. COLLEY - *Chairperson*
DAVID L. BRENNAN
ROBERT M. DUNCAN
KAREN L. HENDRICKS
TAMALA LONGABERGER
JAMES F. PATTERSON
GEORGE A. SKESTOS
DANIEL M. SLANE
ZUHEIR SOFIA
ALLYSON LOWE - *Student*
JACLYN NOWAKOWSKI - *Student*

Executive Officers

WILLIAM E. KIRWAN, *President*
EDWARD J. RAY, *Executive Vice President and Provost*
JANET G. ASHE, *Vice President for Business and Finance*
WILLIAM A. BAESLACK, *Interim Vice President for Research*
JERRY A. MAY, *Vice President for Development*
BOBBY D. MOSER, *Vice President for Agricultural Administration*
WILLIAM J. SHKURTI, *Senior Vice President for Business & Finance*
LEE TASHJIAN, *Vice President of University Relations*
VIRGINIA M. TRETHERWEY, *Executive Asst. to the President and General Counsel*
MANUEL TZAGOURNIS, *Vice President for Health Services*
DAVID WILLIAMS II, *Vice President for Student & Urban/Community Affairs*

Prepared By

UNIVERSITY RESOURCE PLANNING & INSTITUTIONAL ANALYSIS
LEE WALKER, *Budget Director*
8 Bricker Hall, 190 North Oval Mall
Columbus, Ohio 43210
(614) 292-9990 FAX (614) 292-2191

TABLE OF CONTENTS

GENERAL

Board of Trustees Resolution	i.
Budget In Brief	v.
Selected Definitions	xxvi.
Budget Highlights	I.
Detail of Budgeted Resources & Expenditures	II.
Government Support	III.
Student Fees	IV.
Auxiliaries & Hospitals	V.
Appendices	VI.

BOARD OF TRUSTEES RESOLUTIONS

FY 2000 COMPENSATION GUIDELINES

May 7, 1999

WHEREAS the current budget expires on June 30, 1999; and

WHEREAS faculty, staff and student employee salary increases at comparable institutions are expected to average 4.0% over the next twelve months; and

WHEREAS appropriate consultations have taken place throughout the University:

NOW THEREFORE

BE IT RESOLVED, that the Board of Trustees approves budgeted increases to the salary pool of approximately 4.0% for faculty, staff and student employees to take effect July 1, 1999 as described in the attached materials; and

BE IT FURTHER RESOLVED, that the Secretary be instructed to incorporate all supporting documents into the minutes of this meeting, and to file these materials with the official records of the University.

1999-2000 TUITION INCREASE

June 4, 1999

Synopsis: The first phase of FY 1999-2000 Tuition increases is being submitted for adoption.

WHEREAS it is the University's intent to ultimately increase the combined FY 1999-2000 General and Instructional Fees for in-state undergraduates by 6.0 percent; and

WHEREAS current legislation requires a second separate vote for any tuition increases above 4 percent for the combined General and Instructional Fees for in-state undergraduates; and

WHEREAS a separate resolution will be presented at the July meeting to achieve the full 6.0 percent increase in General and Instructional Fees for in-state undergraduates;

NOW THEREFORE

BE IT RESOLVED, that General and Instructional Fees be increased by 4 percent for in-state undergraduates for FY 1999-2000 pending a second vote at the July meeting to increase these fees by 6.0 percent.

FY 2000 CURRENT FUNDS BUDGET

July 2, 1999

Synopsis: The budget for fiscal year 1999-2000 is being submitted for action.

WHEREAS the levels of resources have been identified for the first year of the 1999-2001 biennium; and

WHEREAS current legislation requires a second separate vote for any tuition increases above 4.0% for the combined General and Instructional Fees for in-state undergraduates at the Columbus Campus and no increases for undergraduate students at the Regional Campuses; and

WHEREAS an increase of 4.0% in the combined General and Instructional Fees for in-state undergraduates at the Columbus Campus was approved at the June 10, 1999 meeting; and

WHEREAS an additional increase of 2.0%, for a total of 6.0%, must be approved on a contingent basis in a separate vote; and

WHEREAS appropriate planning and consultation within the University has been accomplished; and

WHEREAS the President is now prepared to present the 1999-2000 budget:

NOW THEREFORE

BE IT RESOLVED, that tuition and fees at the Columbus Campus be increased for in-state undergraduates and all other levels of students as specified in the accompanying materials and that tuition and fees for Regional Campus undergraduate students not change from the FY 1999 levels; and

BE IT FURTHER RESOLVED, that the University's General Funds Budget Summary for fiscal year 1999-2000, as described in the accompanying text and tables, be approved, with authorization for the President to make expenditures within the projected income levels; and

BE IT FURTHER RESOLVED, that the University will submit the completed Current Funds Budget for the September 3, 1999 meeting of the Board of Trustees; and

BE IT FURTHER RESOLVED, that the Secretary be instructed to incorporate all supporting documents into the minutes of this meeting, and to file these materials with the official records of this University.

FINAL APPROVAL OF FISCAL YEAR 1999-2000 BUDGET

September 1, 1999

Synopsis: The President recommends approval of the completed current funds budget for fiscal year 1999-2000.

WHEREAS the University's General Funds Budget Summary for fiscal year 1999-2000 was approved at the July meeting, with authorization for the President to make expenditures within the projected income levels; and

WHEREAS the President now presents the fiscal year 1999-2000 current funds budget for final approval:

NOW THEREFORE

BE IT RESOLVED, that the Board of Trustees hereby approves and adopts the completed fiscal year 1999-2000 current funds budget; and

BE IT FURTHER RESOLVED, that the Secretary be instructed to incorporate all supporting documents into the minutes of this meeting and to file these materials with the official records of this University.

FY 2000 BUDGET IN BRIEF

INDEX

I.	<u>Budget Summary</u>	vi	IV.	<u>FY 2000 Expenditure Summary</u>	xvi
	A. Budget Objectives			A. Academic Priorities	
	B. Budget Context			B. Academic Programs	
	C. Academic Planning			C. Student Experience	
II.	<u>Academic Priorities</u>	x		D. Compensation	
	A. Quality of the Academic Program			E. Financial Protection and Growth	
	B. Improving the Student Experience		V.	<u>Expenditure Trends and Multi-Year</u>	
	C. Diversity and Outreach			<u>Commitments</u>	xx
	D. Compensation			A. Expenditure Trends	
	E. Protection of Assets/Revenue Growth			B. Multi-Year Commitments	
III.	<u>FY 2000 Revenue Summary</u>	xiii			
	A. Overview				
	B. State Support				
	D. Student Fees				
	E. Other Income				

I. BUDGET SUMMARY

Budget Objectives

Enhancing the quality of the educational and campus experience of our students has been the University's primary goal since achieving financial equilibrium four years ago.

In addition to the continued focus on academic excellence, the student experience, and revenue growth, the University is also focusing its resources on diversity and outreach and engagement. The mission and vision statements are operationalized on an annual basis by the Leadership Agenda. The 1998-1999 Leadership Agenda, prepared by the Executive Vice President and Provost after broad consultation, is designed to represent the priority goals for the academic year.

The Leadership agenda for the 1998-99 academic year established specific goals and priorities in the following areas:

Academic Excellence

Ohio State should achieve international distinction in education, scholarship and public service, including achieving top ten status among public universities.

Student Experience

Ohio State seeks to recruit and retain students and enable their timely graduation and future success.

Diversity and Community

Ohio State will foster a diverse and nurturing environment in which faculty, staff and students feel a sense of mutual respect and support from the community.

Outreach and Engagement

Ohio State embraces its responsibility as a land-grant institution to provide service to nearby communities, the people of Ohio, the nation and the world by sharing the benefits of its scholarship, teaching and public service.

Revenue Growth

Ohio State seeks full funding for academic priorities. This includes recruiting, retaining and developing the best faculty, staff and students through a combination of competitive compensation levels, staff support, state-of-the-art equipment and a supportive physical and learning environment, and selective program enhancements.

Budget Context

In March, at the beginning of the FY 2000 budget planning process, the University presented a financial benchmark report to the OSU Board of Trustees. The financial benchmark report compared OSU's five-year financial trends with nine benchmark institutions in a number of key areas.

These nine benchmark institutions include, in order of their relative rank: Michigan, UCLA, Wisconsin-Madison, Washington, Illinois-Urbana/Champaign, Minnesota-Twin Cities, Texas-Austin, Penn State, and Arizona.

These benchmark institutions were selected from a list of 20 public, higher-education institutions of the highest quality that most closely resemble Ohio State in organization and missions. In order to enhance the value of our organizational comparisons, similarities between the organizational configuration, distribution of faculty, and institutional size of the benchmark institutions were examined.

The preliminary outcome of these comparisons is as follows:

- Current Funds Revenues per FTE student at Ohio State are significantly (19%) below these benchmark institutions. However, Ohio State had the third largest dollar improvement (\$1,763) in revenues per student FTE from FY96 to FY97.

- State support per student FTE at Ohio State in FY97 is also significantly less (8.4%) than benchmark institutions.
- While instructional expenditures per student FTE at Ohio State are 12% higher than the benchmark average, expenditures on academic support outside the classroom are 34% below the benchmark average.
- Resident undergraduate tuition and fees at Ohio State are 7.0% below the benchmark average in FY 1999.
- Ohio State is ranked higher than any other Ohio public university in academic reputation. Yet, Ohio State's resident undergraduate tuition and fees are 7.1% below the state average.
- This makes Ohio State an excellent value for students and taxpayers, but it also means Ohio State does not have the resources to match our competition in key support areas.

The University will continue to develop benchmarking of key academic, demographic and administrative issues to inform decisions on budget prioritization.

Academic Planning

The University mission and vision statements, adopted by the Board of Trustees on December 4, 1992, continue to be the cornerstone for planning at The Ohio State University:

The Ohio State University has as its mission the attainment of international distinction in education, scholarship and public service. As the state's leading comprehensive teaching and research university, Ohio State combines a responsibility for the advancement and dissemination of knowledge with a land-grant heritage of public service. It offers an extensive range of academic programs in the liberal arts, the sciences and the professions.

Ohio State provides accessible, high-quality undergraduate and graduate education for qualified students who are able to benefit from a scholarly environment in which research inspires and informs teaching.

At Ohio State, we celebrate and learn from our diversity and we value individual differences. Academic freedom is defended within an environment of civility, tolerance, and mutual respect.

The Ohio State University is a community of scholars in which:

· Teaching and research are part of the same process: learning.

· Academic units and curricula are structured to foster learning and nurture creativity.

· Administrative services facilities and technology enrich the academic experience.

· Academic programs and research opportunities are extensive and excellent, but not exhaustive.

· Human resources complement our promise: High-ability students, faculty and staff from diverse backgrounds participate in leading programs and enrich an environment that sustains learning and growth.

· Ideas, inventions and creative work are made accessible to practitioners throughout the State of Ohio and the world in keeping with our land-grant mission.

The mission and vision statements are critical to the budget process as they provide the framework within which the established objectives can be achieved. These are now operationalized annually through the establishment of the Leadership Agenda.

The Leadership Agenda for the 1998-99 academic year established 17 specific action items designed to move the Leadership Agenda forward. They are:

Academic Excellence

1. Continuing and assessing the Selective Investment/Academic Enrichment programs aimed at investing in quality
2. Recruiting, retaining and developing top-notch faculty at senior and entry levels
3. Involving the University community in discussion and implementation of the research commission report

Student Experience

1. Improving undergraduate student progress as measured by retention and graduation
2. Developing programs to engage students in campus life
3. Continuing assessment of undergraduate, graduate and professional student satisfaction
4. Encouraging faculty roles in enhancing the student experience
5. Enhancing student academic support services, including registration, financial aid, loan servicing and student record management

Diversity and Community

1. Increasing diversity and the sense of community on campus
2. Addressing disability needs inside and outside the classroom
3. Participating in the national “Racial Legacies and Learning” project

Outreach and Engagement

1. Choosing developers and launching projects for the improvement of the Campus Partners community and distributing seed money through Campus Collaborative to support community programs
2. Establishing university/ industry research partnerships

Revenue Growth

1. Identifying the disciplines most critical to the University’s academic aspirations, which should drive revenue and financial policies
2. Restructuring the budget to more directly align financial incentives with academic goals
3. More directly engaging Ohio’s businesses as advocates for public higher education
4. Establishing policies that encourage entrepreneurial initiatives such as technology-enhanced distance learning and partnerships within the Science and Technology Campus

The Leadership Agenda helps to frame budget priorities. The Agenda and Action items will be reviewed and updated as part of the academic planning process for the 1999-2000 school year.

II. ACADEMIC PRIORITIES

The FY 2000 budget focuses on these key elements:

1. To continue to improve the quality of our academic programs
2. To continue to improve the quality of the student experience inside and outside the classroom
3. To become a good example within higher education for the success of the University's commitment to diversity and the University's community outreach and engagement activities
4. To continue to be competitive with our benchmark institutions in the area of faculty compensation
5. To continue to strengthen the University's financial position including protection of assets and increasing and diversifying the revenue base

Each of these five elements are reflected in the budget and spending priorities for FY 2000, which are discussed in the following sections.

Quality of the Academic Program

Improving the quality of the academic programs has been the primary objective of the budget process since a formal link with academic planning was forged in 1993.

The program areas and budget priorities that further the objectives of quality academic programs include:

- Academic Enrichment and Selective Investment
- Student Recruitment initiatives
- Sustained Library Acquisitions
- Research Support
- Summer Enrollment Incentive Program (SEIP)
- Revenue Enhancement Program
- Other key academic programs

Improving the Student Experience Inside and Outside the Classroom

The first step to a good student experience is a high quality academic environment. However, that alone is not enough. The May 1995 report of the Committee on the Undergraduate Experience demonstrated the need for the University to address the needs of the student both inside and

outside the classroom. The key recommendations highlighted in the CUE report focus on basic student needs, including social involvement, the academic experience, service to students and valuing the individual.

Investments made in prior years have contributed positively to the improvement of the student experience. The program areas and budget priorities that continue to advance these objectives include:

- Increased student financial aid
- Improved accessibility to information technologies
- Retaining the best students
- Improvements in the physical environment, including campus safety
- Other programs

Diversity and Outreach

The University is committed to improving diversity among its faculty, staff and students and to improving relations with the greater community surrounding the campus. We recognize that a diverse learning environment, as well as good community relations, are paramount to the total academic and student experience.

A number of investments in diversity and outreach programs have been made in the past and continue to be made including:

- Young Scholars Program
- Minority Scholarships
- Faculty Assistance Program
- Success Challenge for at-risk students
- Disability Services
- ADA Coordination
- OSU Cares program
- Campus Collaborative
- The Management Leadership Program
- Glenn Institute for Public Service and Public Policy

Compensation

Consistent with prior years, the key to quality academic programs is a strong and diverse faculty. The budget for Fiscal Year 2000 continues to maintain competitive faculty compensation levels while increasing University support to hire additional faculty and to make other improvements in the quality of academic programs. It also includes merit-based increases for staff and student employees.

Protection of Assets/Revenue Growth

Improving the quality of academic programs and the quality of the student experience, as well as offering competitive compensation packages, requires additional resources and better management of existing resources. Resources alone will not improve outcome, but comparisons with our benchmark institutions show that Ohio State needs to strengthen and diversify its revenue base.

The key to financial growth is a quality academic program, an energized research agenda and an improved student experience; so that the recruitment and retention

objectives that support a strong enrollment base can be met. The program and budget priorities that support the protection of assets and financial growth in the FY 2000 budget include:

- Improving the physical environment
- Upgrading administrative computing (ARMS)
- Complying with Federal and State mandates
- Supporting Development efforts to increase corporate and individual giving to the University
- Maintaining equipment and supplies budgets
- Maintaining reserves against enrollment declines
- Improving services to the campus

III. FY 2000 Revenue Summary

Overview

Total University current funds revenues including General Funds, Earnings and Restricted revenue are projected to increase by 9.6 percent from \$1.75 to \$1.92 billion. General Fund revenues for the Columbus Campus are projected to increase by \$35.0 million or 5.1 percent in FY 2000.

Columbus Campus General Fund Revenues

Category	FY 1999 Base Budget (In Millions)	FY 2000 Revenue Increase (In Millions)	Percent Change
State Support	312,109	14,667	4.7%
Tuition	281,558	16,426	5.8%
Other	86,986	3,921	4.5%
Total	\$680,653	\$35,014	5.1%

State Support

Beginning in Fiscal Year 2000, the definition of state support has changed from just the Instructional Subsidy amount to a combination of the Instructional Subsidy and the Challenge

Subsidies. This is considered our core funding from the State of Ohio.

State instructional subsidy for the Columbus and extended campuses is \$334.9 million or 45 percent of the General Funds Budget. This is an increase of \$10.1 million or 3.1 percent from the FY 1999 subsidy level.

Our mission-based core funding from the State consists of the following five line-item appropriations considered challenge subsidies. Funding for each university or college is dependent upon that institution's performance in meeting statewide goals.

- ◇ **Success Challenge** – two-thirds of the appropriation is used to reward successful completion of academic programs by at-risk students; one-third is used to reward successful completion of a baccalaureate degree in a timely manner (4 years).
- ◇ **Research Challenge** - rewards success in securing sponsored research from external funding sources.
- ◇ **Priorities in Graduate Education** – used to support improvements in graduate programs in computer science.
- ◇ **Access Challenge** - reduces financial barriers to entry level higher education. (Two-year schools only)

- ◇ **Jobs Challenge** - rewards successful efforts at meeting community needs for job training. (Two-year schools only)

Summary of OSU Challenge Subsidy Revenues FY 1999 - FY 2000			
Challenge Line Item	Driver	FY 1999	Estimated FY 2000
OSU Main Campus			
Success	Degrees awarded to OIG-eligible undergraduates	\$636,000	\$2,600,000
	Degrees awarded in a timely manner	NA	\$1,526,000
Research	Externally funded research expends	5,994,000	7,851,000
Priorities in Graduate Education	Graduate programs in computer science	500,000	841,000
Jobs	Revenue from non-credit job training	449,000	0
Total		\$7,579,000	\$12,818,000
Extended Campuses (includes ATI)			
Access	General Studies Student FTE	\$569,000	\$1,671,000
Jobs	Revenue from non-credit job training	31,000	344,000
Total		\$600,000	\$2,015,000

Student Fees

The entering class this fall for the Columbus campus will meet the University's enrollment target of 5,800 new first quarter freshman. Enrollment declines due to smaller entering classes in the early 1990's have now passed through the system providing for more stable enrollment totals from year to year. Therefore, total enrollments for FY 2000 (new first quarter freshman and returning students) are projected to be 48,142.

◆ **Undergraduate Fees:**

- ◇ The combined instructional and general fees will increase 6.0 percent for all undergraduate students (including a 5.6 percent increase in the instructional fee and a 10.0 percent increase in the general fee). This is in compliance with language in the state budget bill that placed an upper limit on undergraduate fees. A full time resident undergraduate student will pay \$231 more per year.
- ◇ The combined instructional and general fees for the extended campuses will not increase over FY 1999 due to a legislative mandate.
- ◇ The undergraduate non-resident surcharge will increase 5.0 percent. A full time non-resident undergraduate will pay \$612 more per year.

◆ **Graduate and Professional Fees:**

- ◇ The combined instructional and general fees and the non-resident surcharges for all graduate and some professional students will increase between 5 percent and 14 percent. Full time resident graduate students will pay \$285 more per year; full time non-resident graduate students will pay \$720 more per year.
- ◇ The following selective fee increases will be implemented for full-time professional students. These increases represent the total increase over FY 1999 for instructional, general and non-resident fees.

Fee Increases				
College	Residents		Non-Residents	
	%	\$	%	\$
Law	9.5	732	7.0	1,202
MBA	14.3 ¹	846	8.8	1,281
Medicine	9.5	1,107	6.7	2,109
Vet Med.	9.5	885	6.5	1,812
Dentistry	9.5	933	6.6	1,827

Increases above 5.0 percent in the instructional and non-resident fees will be earmarked for improved services to students in these five colleges.

¹ The first year of a multi year program

◆ **General Fees:**

The general fee was restructured in FY 1994-95 to correspond with the costs associated with the Office of Student Affairs and includes such items as Student Unions, Student Health Center, and Student Life. The purpose of this restructuring was to improve accountability. The general fee will increase 10.0 percent for all students in FY 2000 to reflect increased service.

◆ **Other Charges:**

Other charges to Columbus Campus students (room and board, bookstores, health insurance, etc.) will increase by an average of 4.6 percent for undergraduate students. Included in this weighted average is a 4.3 percent increase in room and board charges for undergraduate residence halls. Not included in this is a reduction in on-campus phone rates to students.

Other Income

Other General Funds income consists of Indirect Cost recoveries from external research grants (\$37.5 million); Interest Income (\$10.1 million); Unrestricted Endowment and other designated income (\$4.1 million); and other miscellaneous income (\$1.1 million). Other income in total is projected to increase by 2.0% from the FY 1999 level.

IV. FY 2000 EXPENDITURE SUMMARY

Academic Priorities

The FY 2000 budget will continue to focus on the principal academic goal “to enhance the quality of the education and experience of our students” through funding allocated to the following categories at the Columbus Campus:

Academic Priority	Continuing	One-Time
Academic Programs	\$7,875,000	
Student Experience	3,281,500	\$496,000
Compensation	20,957,000	
Protection of Assets	3,187,000	21,927,000
Total Academic Priorities	\$35,300,500	\$22,423,000

Academic Programs

- ◇ **Academic Enrichment and Selective Investment** - these funds will be used to support college proposals for learning opportunities in areas of proven excellence.
- ◇ **Student Recruitment** - these funds provide additional support to recruit students to Ohio State who are most likely to benefit from the environment of a comprehensive public research university.

- ◇ **Library Acquisitions** - funds are allocated to the three academic libraries to allow them to maintain their purchasing power for books, periodicals and journals.
- ◇ **Research Support** - A commitment to research is part of what makes a learning experience at Ohio State unique. Increased support for research, including space, equipment and graduate research associates, are required to keep pace with the substantial increase in research activity over the last ten years. In addition, we received an increase of \$1,850,000 in research challenge subsidy from the State of Ohio. These funds shall be used to enhance the basic research capabilities of the University.
- ◇ **Revenue Enhancements and SEIP** - this is a program whereby fee increases for the professional colleges greater than the 5.0% implemented by the University and revenue increases from increased summer enrollments will be shared with those colleges.
- ◇ **Provost’s Reserve** – these funds are assigned to the Provost to address academic priorities that occur during the year outside the budget process.

Academic Programs	Continuing	One-Time
Academic Enrichment	\$1,750,000	
Student Recruitment	500,000	
Library Acquisitions	667,000	
Research Support	3,013,000	
Revenue Enhancements & SEIP	1,695,000	
Provost Reserve	250,000	
Total Academic Programs	\$7,875,000	

Student Experience

A successful experience outside the classroom is an important part of a student’s education. Continuing efforts are being made to implement some of the recommendations from the report on the committee on the undergraduate experience. These include:

- ◇ **Student Financial Aid** – Increases funding for students who receive financial aid to match the increase in tuition.
- ◇ **Technology**- Access to state of the art technology is critical to a successful student experience. This includes Web-based Student Services, increased support for student computer labs, Academic Computing and planning money for a new student information system.
- ◇ **Student Retention Programs** – A variety of programs are being continued or added to enhance the students’ academic and social experience at the University that

contribute to a more positive experience that improves retention.

- ◇ **Safety** - Includes additional police, police equipment, Ohio Union Security and emergency phones.
- ◇ **Other Programs** - Includes Student Surveys, Greek Life Task Force, Homecoming Programming, Ohio Union needs, Diversity Programming and a variety of other campus activities that directly benefit students.

Student Experience	Continuing	One-Time
Student Financial Aid	\$2,228,000	
Student Financial Aid Admin	124,000	
Instructional Computing	550,000	
Student Retention	129,000	289,000
Safety	35,000	50,000
All Other	225,000	135,000
Total Student Experience	\$3,291,000	\$474,000

Compensation

Compensation cuts across all mission and vision areas. Quality of the faculty is the single most important factor in supporting education, scholarship and public service and enhancing the educational experience of our students. In FY 2000, the average budgeted salary increase for regular faculty and non-union staff and student workers will be 4.0 percent. This pay package is a result of the University’s reaching financial equilibrium through

an improved state budget allocation environment, limits on multi-year commitments and the redesign of our medical benefits programs. The guidelines for distribution are as follows:

- ◇ **Merit** – Four percent (4.0%) of the total base-salary budget will be allocated to recognize performance. As was done last year, no “base-merit” amount was mandated centrally. Colleges and vice-presidential units were provided discretion in distributing pay raises. Note: The policy of increasing non-union classified staff by a minimum of 1.5% is no longer in effect. All pay distributions are now based on merit.
- ◇ **Faculty Promotions** - Faculty approved for promotion will receive an additional 6.0% increase above the average increase of 4.0% being awarded other faculty.
- ◇ **Health and Other Benefits** - For several years, the University’s increases in health benefits have been low because of aggressive management of health-care administration, the shift in emphasis to the University Prime Care health plan, and an increase in the employees’ share of the health premiums. However, the University is now faced with a 12% increase in the cost of employee medical benefits. Health-care costs locally and nationally have increased sharply beginning in FY99, with no sign of letting up. In particular, the cost of pharmaceutical drugs and outpatient diagnosis costs have exploded. The University has formulated a multi-year plan to bring this under control.

Compensation	Continuing	One-Time
Faculty	6,155,000	
Faculty Promotions	600,000	
Admin, & Professional	3,255,000	
Classified	2,272,000	
Specials & Wages	3,037,000	
Other Personnel	416,000	
Benefits	5,189,000	
Other Benefits	33,000	
Total Compensation	20,957,000	

Financial Protection and Growth

The University’s ability to continue to improve the quality of the academic product and the student experience depends in part on acquiring more resources to support these activities. This in turn requires a commitment by the University to protect its financial assets and to invest in revenue growth. The best investment to ensure revenue growth is to continue to improve the quality of the academic programs and the student experience, which will in turn secure the enrollment base to support revenue growth. Other initiatives include:

- ◇ **Physical Environment** - Maintaining the physical plant of the University is necessary in order for all academic and academic-support units throughout the campus to carry out successfully the missions of the University. This budget provides an inflationary 3.0 percent increase in budgeted facility costs including utilities, rent, insurance, repair and renovations, but excluding debt service. It also provides for an additional \$0.8 million for maintaining new facilities

including the College of Business Phase II, Heart & Lung and for improved maintenance of existing facilities.

- ◇ **Administrative Computing (ARMS)** – The University is in the final phase of upgrading its core Human Resources and Financial systems. This has been a multi-year effort designed to replace out-of-date systems that are increasingly expensive to maintain, comply with previous audit findings, along with addressing the year 2000 issues with these systems.
- ◇ **Mandate Compliance** - The University generally does not receive additional state or federal funds to comply with new state or federal mandates. Nevertheless, the University must comply with these requirements. These include OSHA, Environmental, ADA/Disability Services, Y2K Issues, Research Risks Protection and others.
- ◇ **Supplies & Equipment** – There will be no increase for Supplies and Equipment in FY 2000.
- ◇ **Enrollment Reserves** – While enrollments appear to be stabilizing, many variables impact new enrollments and student retention. A \$1.0 million contingency was established in FY 1999 as a protection against uncertainties in enrollment trends. This contingency will be maintained but not increased in FY 2000 and will be re-evaluated after Autumn enrollments and the December subsidy distribution are finalized.

- ◇ **Other Service Improvements** – Selective investments were made in administrative support areas that promised increased service improvements or productivity gains in support of the academic mission. These include intensified recruitment of information systems’ technical staff, systems improvements, deferred maintenance, security issues, and the Trustees’ Chair.
- ◇ **President's Fund** - a small amount of continuing funds set aside for use at the discretion of the President.

Protection of Assets	Continuing	One-Time
Physical Environment	\$1,916,000	
ARMS Phase VII	0	\$18,000,000 ²
Mandate Compliance	491,500	1,956,500
Other Service Improvements	529,500	1,970,500
President's Fund	250,000	
Total Protection of Assets	\$3,187,000	\$21,927,000

² Funding for 6 months only to be reviewed at mid year

V. EXPENDITURE TRENDS AND MULTI-YEAR COMMITMENTS

Expenditure Trends (All figures in millions of \$)

Following are a series of tables showing a five-year trend of budgeted amounts for selected priorities. It includes non-general fund sources where indicated.

Compensation - The five-year trend shows that the University has done better than inflation in salary. The University has also taken aggressive action to moderate health and other benefits increases through its effective management of those programs.

Compensation					
	FY 96	FY 97	FY 98	FY 99	FY 00
Salaries & Wages	\$326.7	\$347.8	\$358.7	\$373.1	\$391.2
Benefits	69.2	65.9	66.3	69.9	76.0
Total	\$395.9	\$413.7	\$425.0	\$443.0	\$467.2

Academic Enrichment and Selective Investment - The University continues to improve the academic experience of its students by investing in quality academic programs. In FY 1999, the University invested in academic programs such as Electrical Engineering, Materials Science and Engineering, Physics and Psychology.

Academic Enrichment					
	FY 96	FY 97	FY 98	FY 99	FY 00
Academic Enrich (Cont)	2.0	3.0	4.25	5.75	7.5
Library Support	7.4	8.4	9.0	9.8	10.4
Total	\$9.4	\$11.4	\$13.25	\$15.55	\$17.9

Research Support - Research continues to be a high priority of the University where resources must continually be invested in order for the University to maintain its competitive advantage and to increase its research output. In FY 2000, total research support is increasing moderately, due primarily to a 31% increase in Research Challenge. The Research Commission report will assist in focusing university efforts to further advance its research efforts.

Research Support					
	FY 96	FY 97	FY 98	FY 99	FY 00
OSURF Administration	\$5.8	\$6.1	\$6.3	\$7.2	\$7.5
Special Purpose Research	3.8	4.0	4.1	4.0	4.2
Research Fee Auths.	6.7	10.8	11.4	11.9	12.5
Research Challenge (St.)	4.4	4.8	5.1	6.0	7.9
Research Facilities	5.6	5.8	6.2	6.4	6.2
Total	\$26.3	\$31.5	\$33.1	\$35.5	\$38.3

Diversity - The University must continue to invest in those areas which will have the greatest potential for positive impact on its commitment to diversity. Additional funds to offset inflation are provided for Young Scholars, minority scholarships and the hiring of faculty from underrepresented groups such as women and minorities. The source of funds

for Young Scholars and Minority Scholars is provided from Success Challenge funds.

Diversity					
	FY 96	FY 97	FY 98	FY 99	FY 00
Young Scholars	\$3.9	\$4.5	\$4.7	\$4.7	\$5.0
Minority Scholarships	6.0	6.3	6.6	7.0	7.4
Faculty Assistance Prog.	4.5	4.7	4.9	5.1	5.3
Total	\$14.4	\$15.5	\$16.2	\$16.8	\$17.7

Student Financial Aid - In FY 2000, an estimated 30,000 students will receive some form of financial aid, making this one of the most critical student services. In addition to improvements in financial aid administration, the University will allocate additional funds so that scholarships and fee authorizations can be increased to offset increases in student fees. In FY 1997, fee authorizations appear to decrease because of a realignment of non-resident research fee authorizations from this category to research fee authorizations (see Research Support on the previous page). FY 1997 also marks the beginning of the Buckeye Scholarships, a new program to attract quality non-resident students.

Student Financial Aid					
	FY 96	FY 97	FY 98	FY 99	FY 00
Administration	\$2.8	\$3.0	\$3.1	\$4.0	\$4.3
Scholarships	5.7	6.0	6.3	6.7	7.1
High Ability Scholars	4.7	5.0	5.0	5.3	5.6
Fee Authorizations	54.6	52.7	55.3	58.1	59.0
Buckeye Scholarships	NA	1.0	2.3	2.7	4.5
Total	\$67.8	\$67.7	\$72.0	\$76.8	\$80.5

Physical Environment - The Ohio State University faces a backlog of over \$100 million in identified maintenance needs for campus facilities. While this backlog cannot be eliminated overnight, the University continues to invest significant resources to maintain the campus physical environment.

Physical Environment					
	FY 96	FY 97	FY 98	FY 99	FY 00
Renovations (State)	\$10.2	\$9.25	\$9.25	\$7.7	\$7.7
University (Cont.)	5.3	5.5	6.4	6.9	6.9
University (1-Time)	1.0	1.0	0.25	1.7	1.0
Total	\$16.5	\$15.75	\$15.9	\$16.3	\$15.6

Academic Computing - The University has embarked on a multi-year effort to increase support of learning technology. It is critical to the University's mission that faculty, staff and students have access to the most advanced technologies.

Academic Computing					
	FY 96	FY 97	FY 98	FY 99	FY 00
Acad Computing (Cont)	\$1.0	\$1.3	\$2.3	\$2.6	\$3.2
Acad Computing (1-Time)	0	0.2	0	0.8	0.8
Engineering Comptr Fees	1.6	1.6	1.6	1.6	1.6
Business Comptr Fees ³	0.7	0.7	0.7	0.7	0.7
Total	\$3.3	\$3.8	\$4.6	\$5.7	\$6.3

³ Includes the School of Public Policy and Management

Multi-Year Commitments

The documentation of multi-year commitments has been part of the annual budget document every year since FY 1996. The purpose of this review is to share with the campus a sense of what these commitments are and how they change from year to year. In order to plan effectively, the University needs to be able to make commitments across fiscal years, but do so in a way that does not jeopardize future financial flexibility.

Multi-year commitments are divided into five categories to reflect the various sources of the funds to address these commitments. These categories are:

- Commitments of continuing Central General Funds
- Commitments of one-time Central General Funds
- Commitments of Central Non-General Funds
- Commitments by colleges and support units
- Capital commitments

Central Continuing General Funds

The following table lists the explicit multi-year commitments against continuing General Funds. These include only Academic Enrichment. Closed Courses were on the list last year, but are not this year because that funding cycle has been completed. Completion of these commitments does not mean the programs will end, but it does mean that additional continuing General Funds are no longer necessary. Academic Enrichment will be re-evaluated

in FY 2002 before any future commitments are made, but we anticipate continued funding beyond that time.

Multi-year Commitments							
<i>(Continuing funds only – in thousands)</i>							
Commit	Initial FY	FY 98 Base	FY 99	FY 00	FY 01	FY 02	Total
Academ Enrich ⁴	1995	\$4,250	\$1,500	\$1,750	\$2,000	\$2,000	\$11,500
Recruit Enhance	1998	1,100	500	500	500	500	3,100
Total		\$5,350	\$2,000	\$2,250	\$2,500	\$2,500	\$14,600

The desired ceiling for multi-year commitments is that those for the following three years not exceed 1% of the current year's budget, which would be \$7.1 million for FY 2000. When the new commitment to Academic Enrichment and recruiting are added, the future obligations from FY 2001 through FY 2002 totals about \$5.0 million, which is below the desired ceiling of 1% of the FY 2000 annual General Funds budget.

In addition to the specific multi-year commitments listed above, the University will continue to need funding increases in a number of areas of the General Funds budget with normal growth in the budget or targeted increases in state support. These include:

- Competitive annual compensation increases for faculty, staff and student employees

⁴ Includes Supplemental Enrichment beginning in FY 1998

- Continuing needs for increases in supplies and equipment including library acquisitions
- Implementation of the CUE, G-QUE and I-QUE recommendations
- Support of research
- Deferred maintenance and other capital needs
- Academic and administrative computing needs
- Student Financial Aid
- Unfunded legal mandates
- Diversity and Outreach

Commitments of Central One-Time General Funds

The commitment to the ARMS project, Project Reinvent and Technology Transfer were identified in a previous year's report. The commitments to Project Reinvent and Technology Transfer remain unchanged. The commitment for the Trustees' Chair is a five-year commitment. The commitment of one-time funds to the ARMS Project has been updated to reflect the financial impact of the decision to stretch out implementation of the Fiscal Systems.

Central One-Time General Funds (millions)					
Commitment	Initial FY	FY 99	FY 00	FY 01	FY 02
ARMS	1994	\$22.00	\$18.00 ⁵	TBD	\$0
Project Reinvent	1997	.50	.50	.50	0
Technology Transfer	1998	.14	.09	.04	0
PharmD Support	1998	.24	.13	.25	.14
Trustees' Chair	1999	.34	.34	.34	.34

Central Commitments of Non-General Funds

As the University moves to diversify its funding sources, the commitment of non-General Fund sources is becoming much more significant. The following table lists ongoing commitments of non-General Fund sources which are primarily endowment and unrestricted gift money.

Central Non-General Funds (millions)				
Project	FY Initiated	Amount	Source	Timing
Affirm Thy Friendship Campaign	1994	\$3.0	Unrestd Gift	FY 95-99
Campus Partners	1995	25.0	Endowment	FY 97-2002
		3.0	Unrestd Gift	FY 96-2000
		.5	Affinity Card	FY 97-2002
Science & Tech Campus	1997	.6	Unrstcd Gift	FY 98-2002
		.6	Ofc of Research	FY 98-2002

⁵ Funding for 6 months only to be reviewed at mid year

College and Other Unit Commitments

As the University moves to a more decentralized structure, colleges and other administrative units will be taking on greater financial responsibility. The section below lists specific initiatives where colleges and large administrative units have been given or have given loans to accomplish certain objectives.

New commitments are the Executive Residence of the Fisher College of Business, a hotel designed to complement the College’s Executive Education program; and, the Schottenstein Center, which houses Ohio State University basketball and hockey programs and is a venue for community and campus special events.

College and Other Unit Commitments (millions)				
Project	College	Amount	Source ⁶	Time Frame
Gas Turbine Initiative	Engineer	\$0.80	Cost Recovery	2004
Telescope project	MAPS	0.50	Cost Recovery	2002
Heart & Lung Institute Addition - Construction Operating	Medicine	0.63 0.13	Cost Recovery	2013
MRI	Medicine	1.50	Cost Recoveries	2005
Prologue, Inc.	Medicine	2.50	Clinical Trials	TBD
MedOhio, Inc.	Hospitals	5.60	Patient Revenues	TBD
Executive Residence	Business	28.6	Revenues	2033
Schottenstein Center	Std. Affair	55.2	Ticket Sales	2029

⁶ Increases in cost recoveries are guaranteed by the respective college and/or department

In addition to these specific multi-year commitments by the colleges, we want to highlight some of the financial issues facing The Ohio State University Medical Center and the Department of Athletics.

The Ohio State University Medical Center is the most comprehensive in the country. It currently is facing three financial challenges: 1) the competitive challenges presented by managed care, 2) the competitive challenge for research dollars and 3) the recent purchase of Park Hospital to create University Hospitals East. Recent hires in the area of medical research will provide an enormous competitive advantage in cancer and heart and lung research. However, these new hires will also require a corresponding significant investment of financial support. Initial support has been made possible by the transfer of funds from past successful operations of the James Cancer Hospital and Solove Research Institute and other sources.

With the competitive pressures of responding to managed care likely to become more intense, it is unlikely these resources will be available at this level in the future, and the resources that are available will be needed to address the significant start-up costs involved in competing in managed care. The Ohio State University Medical Center accounts for nearly 40% of the entire OSU budget from all sources. While The Ohio State University Medical Center is currently in a strong financial position, the ability to remain strong academically and financially depends on the ability of the University and the Medical Center to balance internal demands for more resources in support of teaching and

research against external market forces oriented primarily on cost.

The Ohio State University's Athletics' program is the largest in the country and one of only a handful that contributes resources back to the University. The program has aggressively embarked on an effort to correct a number of chronic problems that have needed attention for quite some time, including inadequate facilities, equity issues in coaches pay and Title IX compliance. Facility investments alone will result in a quarter of a billion dollar commitment over the next few years. While the program is currently in sound financial shape, future revenue growth is not guaranteed. It is essential that new commitments be carefully balanced against future resources so that the program remains financially viable.

Capital

Capital commitments were addressed as part of the preparation for the Biennial Capital Request, and thus will not be dealt with in great detail here. However, we would like to emphasize the following:

- Most of the University's capital needs can be met through the capital funding process as long as state support remains at or near current levels and private support continues to increase.
- Even if state support remains constant or grows slightly, the University will need to make a modest commitment in additional continuing funds to address deferred maintenance problems (\$250,000-\$500,000 per year for the next 3-5 years).

- Capital needs in Athletics and the Medical Center need to be balanced against operating needs and expected income sources, as discussed previously.
- Although adequate funds are available to meet the needs described above, existing funding sources are not sufficient to embark on additional major university financed construction projects involving Campus Partners or a major renovation of the Wexner Center.

Conclusions

Financial projections show that if present trends continue, the University will have sufficient funds to cover these commitments, but will not have discretionary funds available to embark on other significant new initiatives. Thus, if any new initiatives are desired or existing initiatives expanded, the University needs to reduce other commitments or secure additional funds.

SELECTED DEFINITIONS

Current Funds are those funds that are earned and expended in the current fiscal year. They include the General Fund, Earnings Operations and Restricted Funds. Excluded entirely from this report are Non-Current Funds such as Plant Funds, Loan Funds and Endowment Principal.

General Funds are unrestricted resources available for allocation in support of core instruction; instructional support and related general administrative and physical plant expenditures.

Earnings Operations are also unrestricted with resources generated from the sales and services of the earnings units. While not a requirement, these resources are generally designated to the unit generating the revenue. Included are the Hospitals & CHRI, Auxiliaries and departmental earnings units.

Unrestricted refers to the sum of general funds plus earnings operations.

Restricted Funds are funds whose use has been designated by an external agency or individual and limited to support a specific purpose and/or unit. Included is Sponsored Programs.

Instruction and Departmental Research includes all direct and applicable allocated expenditures for all activities that are part of the University's instructional program. It includes expenditures for departmental research and public service that are not separately budgeted.

Academic Support includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the three primary missions - instruction, research and public service. Included in this category are Academic Affairs Administration, Libraries, Museums & Galleries and the Deans' offices,

Student Services includes funds expended for those activities whose primary purpose is to contribute to students' emotional and physical well-being, as well as their cultural and social development outside the context of the formal instructional program. Included in this category are Admissions and Registration, Counseling, Student Health Service, Recreation & Intramural Sports, Student Financial Aid and the Student unions.

Institutional Support contains expenditures for operations that provide support services to the total University. Included in this category are Executive

Management, Business and Finance, Human Resources, University Relations and Development.

Plant, Operations and Maintenance includes all expenditures of current funds for the operation and maintenance of the physical plant, net of amounts charged to auxiliary operations and hospitals. Included in this category are utilities, repair and renovations, custodial services, grounds maintenance, space rental and property insurance.

Separately Budgeted Research includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an external agency to the University (restricted) or the University (unrestricted) and includes matching funds applicable to the conditions set forth by the grant or contract. It does not include training grants or equipment grants.

Public Service includes all funds expended for activities that are established primarily to provide non-credit designated course offerings and services beneficial to individuals and groups external to the University. Included in this category are Continuing Education and Cooperative Extension Services.

Scholarships and Fellowships include expenditures in the form of outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit.

Auxiliaries are specifically identified by the State as the following earnings operations: Residence & Dining Halls, Intercollegiate Athletics, Student Unions, Bookstores, Traffic & Parking, Fawcett Center, University Airport and Property Management.

TABLE OF CONTENTS

I. BUDGET HIGHLIGHTS

Summary of Budgeted Resources and Expenditures I. 1
Graphs:
Budgeted Resources by Fund I. 2
Budgeted Expenditures by Function I. 2
Summary of Annual Student Fees - Columbus Campus I. 3

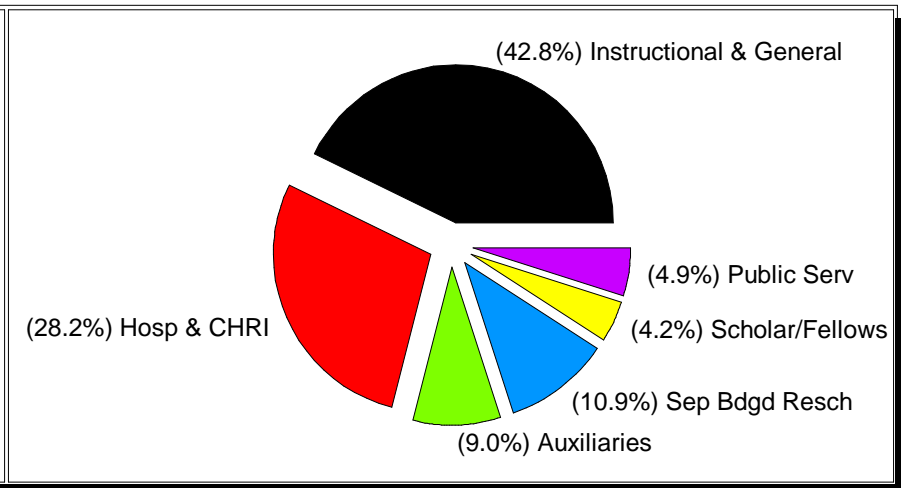
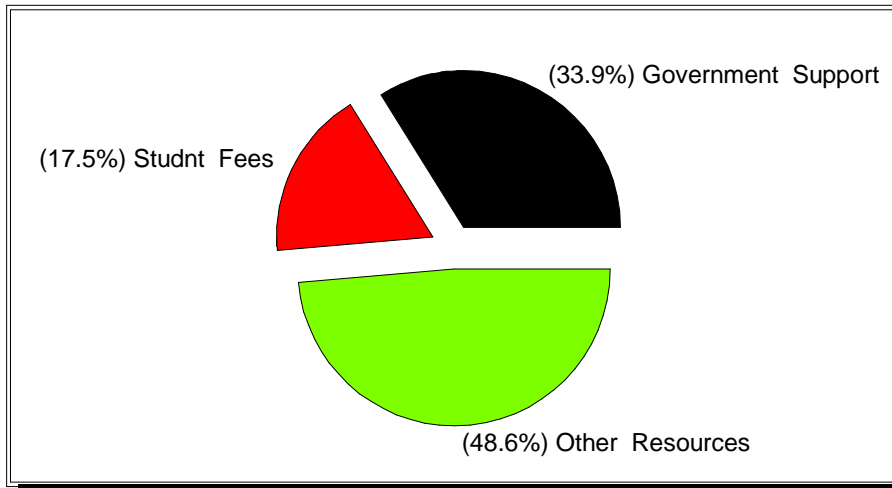
**SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES
TOTAL UNIVERSITY
(IN THOUSANDS)**

	1998-99 Budget	1999-2000 Budget	Dollar Change	Percent Change
RESOURCES				
Government Support				
State	444,643	472,271	27,628	6.2%
Federal	159,570	159,159	(411)	-0.3%
Local	18,805	20,391	1,586	8.4%
Subtotal Government Support	623,018	651,821	28,803	4.6%
Student Fees				
Instructional, General & Tuition	301,723	318,624	16,901	5.6%
Other	17,368	17,846	478	2.8%
Subtotal Student Fees	319,091	336,470	17,379	5.4%
Other Resources				
Hospital & CHRI (1)	445,139	537,263	92,124	20.7%
Auxiliaries	149,520	164,053	14,533	9.7%
Departmental Sales & Services	48,648	49,485	837	1.7%
Private Grants & Contracts	124,374	137,620	13,246	10.7%
Other	44,351	46,456	2,105	4.7%
Subtotal Other Resources	812,032	934,877	122,845	15.1%
Total Resources	1,754,141	1,923,168	169,027	9.6%
EXPENDITURES				
Instructional & General	766,348	813,906	47,558	6.2%
Separately Budgeted Research	203,214	206,893	3,679	1.8%
Public Service	79,869	92,731	12,862	16.1%
Scholarships & Fellowships	76,863	80,593	3,730	4.9%
Auxiliaries	155,951	170,759	14,808	9.5%
Hospitals & CHRI (1)	454,129	536,759	82,630	18.2%
Total Expenditures	1,736,374	1,901,641	165,267	9.5%

(1) Does not include University Hospitals East.

SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY

RESOURCES BY SOURCE	EXPENDITURES BY FUNCTION
----------------------------	---------------------------------



SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

INSTRUCTIONAL & GENERAL FEES				NON-RESIDENT SURCHARGE			
FY 1999 Fees	FY 2000 Fees	Dollar Change	Percent Change	FY 1999 Fees	FY 2000 Fees	Dollar Change	Percent Change

Undergraduate	3,879	4,110	231	6.0%	7,569	7,950	381	5.0%
Graduate	5,445	5,730	285	5.2%	8,700	9,135	435	5.0%
Graduate Professional								
MBA	5,898	6,744	846	14.3%	8,700	9,135	435	5.0%
Pharmacy	6,429	6,765	336	5.2%	9,258	9,720	462	5.0%
Medicine	11,637	12,744	1,107	9.5%	20,013	21,015	1,002	5.0%
Dentistry	9,813	10,746	933	9.5%	17,871	18,765	894	5.0%
Optometry	8,955	9,420	465	5.2%	17,871	18,765	894	5.0%
Veterinary Medicine	9,306	10,191	885	9.5%	18,468	19,395	927	5.0%
Law	7,692	8,424	732	9.5%	9,394	9,864	470	5.0%

Notes:

Full time fees for Undergraduate Students are for 12+ credit hours.

Full time fees for Graduate and Professional Students are for 10+ credit hours.

TABLE OF CONTENTS

II. DETAIL OF BUDGETED REVENUES & EXPENDITURES BY FUND & CAMPUS

Detail of Budgeted Resources & Expenditures - Total University	II. 1
Detail of Budgeted Resources & Expenditures - Columbus Campus	II. 2
Graphs:	
Budgeted Resources by Fund	II. 3
Budgeted General Funds Resources by Source	II. 3
Detail of Budgeted Resources & Expenditures - Lima Campus	II. 4
Detail of Budgeted Resources & Expenditures - Mansfield Campus	II. 5
Detail of Budgeted Resources & Expenditures - Marion Campus	II. 6
Detail of Budgeted Resources & Expenditures - Newark Campus	II. 7
Detail of Budgeted Resources & Expenditures - ATI	II. 8
Detail of Budgeted Resources & Expenditures - OARDC	II. 9

DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
TOTAL UNIVERSITY BY FUND
(IN THOUSANDS)

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy	324,757	334,866		334,866	3.1%
Appropriations	95,253	14,833	94,861	109,694	15.2%
Ohio Grants & Contracts	24,633	1,089	26,622	27,711	12.5%
Subtotal State Support	444,643	350,788	121,483	472,271	6.2%
Federal Grants & Contracts	159,570	26,975	132,184	159,159	-0.3%
Local Grants & Contracts	18,805	2,181	18,210	20,391	8.4%
Subtotal Government	623,018	379,944	271,877	651,821	4.6%

Student Fees

Instructional, General and Tuition	301,723	318,624		318,624	5.6%
Other	17,368	9,849	7,997	17,846	2.8%
Subtotal Student Fees	319,091	328,473	7,997	336,470	5.4%

Other Resources

Hospital & CHRI Services (1)	445,139		537,263	537,263	20.7%
Auxiliary Sales & Services	149,520		164,053	164,053	9.7%
Departmental Sales & Services	48,648		49,485	49,485	1.7%
Private Grants & Contracts	124,374	12,238	125,382	137,620	10.7%
Endowment Income	26,145	3,638	24,564	28,202	7.9%
Investment Income	11,934	11,919		11,919	-0.1%
Other	6,272	6,335		6,335	1.0%
Subtotal Other	812,032	34,130	750,801	934,877	15.1%

Total Resources

1,754,141	742,547	758,798	421,823	1,923,168	9.6%
-----------	---------	---------	---------	-----------	------

EXPENDITURES

Instruction & General

Instruction & Departmental Research	474,101	406,029	24,532	80,332	510,893	7.8%
Academic Support	117,127	93,604	3,200	11,554	108,358	-7.5%
Student Services	43,442	42,164	3,950	972	47,086	8.4%
Institutional Support	50,713	49,772	2,010	10,142	61,924	22.1%
Plant, Operations & Maintenance	80,965	80,287	26	5,313	85,626	5.8%
Subtotal Instruction & General	766,348	671,855	33,718	108,313	813,886	6.2%

Separately Budgeted Research

Public Service	203,214	22,234	5,250	179,409	206,893	1.8%
Scholarships & Fellowships	79,869	4,276	12,344	76,111	92,731	16.1%
Auxiliaries	76,863	41,248	39,345	6,000	80,593	4.9%
Hospitals & CHRI (1)	155,951	1,349	163,410	12,645	170,759	9.5%
	454,129		524,114		536,759	18.2%

Total Expenditures

1,736,374	740,962	738,836	421,823	1,901,621	9.5%
-----------	---------	---------	---------	-----------	------

(1) Does not include University Hospitals East

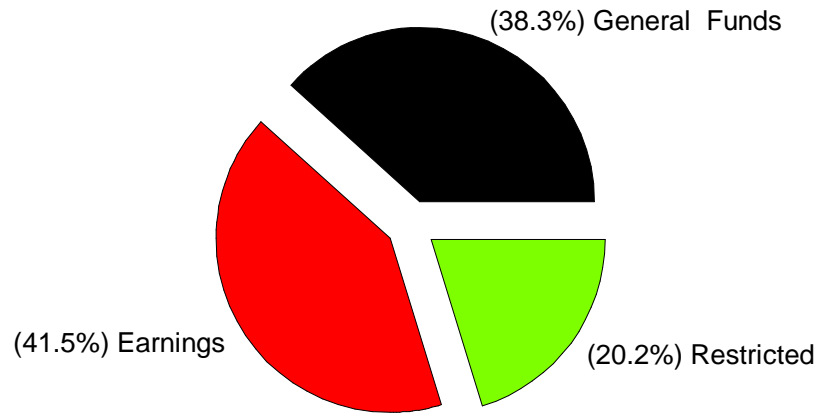
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
COLUMBUS CAMPUS BY FUND
(IN THOUSANDS)

	1998-99	1999-2000			Total Budget	Percent Change
	Total Budget	General	Earnings	Restricted		
RESOURCES						
Government Support						
State Support						
Instructional Subsidy	305,300	314,559			314,559	3.0%
Appropriations	61,072	12,818		57,890	70,708	15.8%
Ohio Grants & Contracts	24,046	1,089		26,000	27,089	12.7%
Subtotal State Support	390,418	328,466		83,890	412,356	5.6%
Federal Grants & Contracts	147,943	26,975		121,000	147,975	0.0%
Local Grants & Contracts	18,745	2,181		18,155	20,336	8.5%
Subtotal Government	557,106	357,622		223,045	580,667	4.2%
Student Fees						
Instructional, General and Tuition	281,558	297,984			297,984	5.8%
Other	15,920	9,245	7,000		16,245	2.0%
Subtotal Student Fees	297,478	307,229	7,000		314,229	5.6%
Other Resources						
Hospital & CHRI Services (1)	445,139		537,263		537,263	20.7%
Auxiliary Sales & Services	149,473		164,005		164,005	9.7%
Departmental Sales & Services	46,200		46,750		46,750	1.2%
Private Grants & Contracts	120,041	12,238		121,000	133,238	11.0%
Endowment Income	25,375	3,375		24,000	27,375	7.9%
Investment Income	11,210	11,025			11,025	-1.7%
Other	5,983	6,004			6,004	0.4%
Subtotal Other	803,421	32,642	748,018	145,000	925,660	15.2%
Total Resources	1,658,005	697,493	755,018	368,045	1,820,556	9.8%
EXPENDITURES						
Instruction & General						
Instruction & Departmental Research	449,704	382,982	22,750	80,000	485,732	8.0%
Academic Support	108,283	88,869	2,050	8,000	98,919	-8.6%
Student Services	39,398	37,032	3,950	900	41,882	6.3%
Institutional Support	44,895	43,840	2,010	10,000	55,850	24.4%
Plant, Operations & Maintenance	73,184	76,020		1,500	77,520	5.9%
Subtotal Instruction & General	715,464	628,742	30,760	100,400	759,902	6.2%
Separately Budgeted Research	163,434	22,234	5,250	137,000	164,484	0.6%
Public Service	78,919	3,808	11,750	76,000	91,558	16.0%
Scholarships & Fellowships	72,992	40,685		36,000	76,685	5.1%
Auxiliaries	155,904	1,349	163,363	6,000	170,712	9.5%
Hospitals & CHRI (1)	454,129		524,114	12,645	536,759	18.2%
Total Expenditures	1,640,842	696,818	735,237	368,045	1,800,100	9.7%

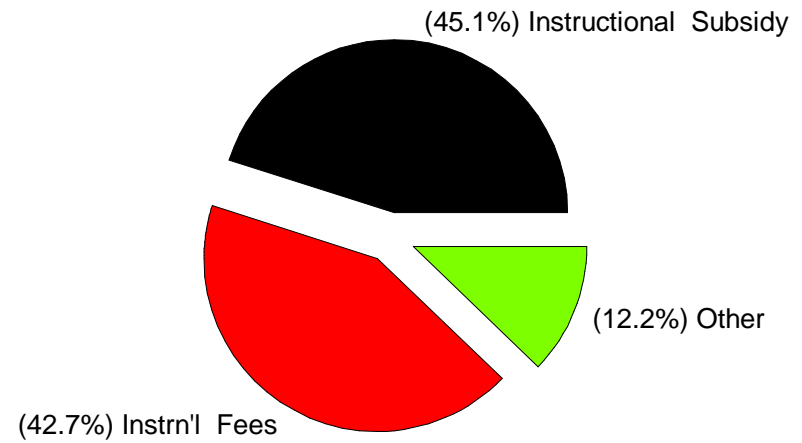
(1) Does not include University Hospitals East

BUDGETED RESOURCES COLUMBUS CAMPUS

RESOURCES BY FUND



GENERAL FUNDS BY SOURCE



DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
LIMA CAMPUS BY FUND
(IN THOUSANDS)

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy	3,810	4,118		4,118	8.1%
Appropriations	229	468		468	104.4%
Ohio Grants & Contracts	100		100	100	
Subtotal State Support	3,976	4,586	100	4,686	17.9%
Federal Grants & Contracts	525		550	550	4.8%
Local Grants & Contracts					
Subtotal Government	4,501	4,586	650	5,236	16.3%

Student Fees

Instructional, General and Tuition	4,064	4,230		4,230	4.1%
Other	607	270	454	724	19.3%
Subtotal Student Fees	4,671	4,500	454	4,954	6.1%

Other Resources

Hospital & CHRI Services					
Auxiliary Sales & Services	2		2	2	
Departmental Sales & Services					
Private Grants & Contracts	65		72	72	10.8%
Endowment Income	80		87	87	8.7%
Investment Income	190	200		200	5.3%
Other	40	59		59	47.5%
Subtotal Other	377	259	2	420	11.4%

Total Resources

9,549	9,345	456	809	10,610	11.1%
-------	-------	-----	-----	--------	-------

EXPENDITURES

Instruction & General

Instruction & Departmental Research	4,855	4,876		68	4,944	1.8%
Academic Support	1,008	1,085		10	1,095	8.6%
Student Services	915	941		15	956	4.5%
Institutional Support	940	981		25	1,006	7.0%
Plant, Operations & Maintenance	803	866		7	873	8.7%
Subtotal Instruction & General	8,521	8,749		125	8,874	4.1%

Separately Budgeted Research

Public Service	43			34	34	-20.9%
Scholarships & Fellowships	391	208	454		662	69.3%
Auxiliaries	592			650	650	9.8%
Hospitals & CHRI	2		2		2	

Total Expenditures

9,549	8,957	456	809	10,222	7.0%
-------	-------	-----	-----	--------	------

DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
MANSFIELD CAMPUS BY FUND
(IN THOUSANDS)

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy	3,654	3,866		3,866	5.8%
Appropriations	302	431	86	517	71.2%
Ohio Grants & Contracts	150		79	79	-47.3%
Subtotal State Support	4,079	4,297	165	4,462	9.4%
Federal Grants & Contracts	650		800	800	23.1%
Local Grants & Contracts					
Subtotal Government	4,729	4,297	965	5,262	11.3%

Student Fees

Instructional, General and Tuition	4,591	4,482		4,482	-2.4%
Other	83	83		83	
Subtotal Student Fees	4,674	4,565		4,565	-2.3%

Other Resources

Hospital & CHRI Services					
Auxiliary Sales & Services					
Departmental Sales & Services	160		140	140	-12.5%
Private Grants & Contracts	80		80	80	
Endowment Income	15		15	15	
Investment Income	260	260		260	
Other	4	4		4	
Subtotal Other	519	264	140	499	-3.9%

Total Resources

9,922	9,126	140	1,060	10,326	4.1%
-------	-------	-----	-------	--------	------

EXPENDITURES

Instruction & General

Instruction & Departmental Research	4,408	4,378	80	4,458	1.1%
Academic Support	1,053	1,073	10	1,083	2.8%
Student Services	557	1,120	20	1,140	104.7%
Institutional Support	1,221	1,183		1,183	-3.1%
Plant, Operations & Maintenance	860	752		752	-12.6%
Subtotal Instruction & General	8,099	8,506	110	8,616	6.4%

Separately Budgeted Research

Public Service	150		150	150	
Scholarships & Fellowships	447	260	140	400	-10.5%
Auxiliaries	1,189	310	800	1,110	-6.6%
Hospitals & CHRI					

Total Expenditures

9,885	9,076	140	1,060	10,276	4.0%
-------	-------	-----	-------	--------	------

DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
MARION CAMPUS BY FUND
(IN THOUSANDS)

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Hospital & CHRI Services

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

	3,523	3,555		3,555	0.9%
	211	342	27	369	74.9%
	27		28	28	3.7%
	3,743	3,897	55	3,952	5.6%
	450		450	450	
	4,193	3,897	505	4,402	5.0%
	3,408	3,533		3,533	3.7%
	56	65		65	16.1%
	3,464	3,598		3,598	3.9%
	1		2	2	100.0%
	306		743	743	142.8%
	70		100	100	42.9%
	310	263	90	353	13.9%
	59	63		63	6.8%
	746	326	745	1,261	69.0%
	8,403	7,821	745	9,261	10.2%

EXPENDITURES

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Hospitals & CHRI

Total Expenditures

	3,918	3,703	717	63	4,483
	1,040	1,170		20	1,190
	1,097	1,107		33	1,140
	823	802		4	806
	629	648	26	5	679
	7,507	7,430	743	125	8,298
	10			10	10
	10			10	10
	775	253		550	803
	2		2		2
	8,304	7,683	745	695	9,123

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
NEWARK CAMPUS BY FUND
(IN THOUSANDS)**

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Hospital & CHRI Services

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

4,087	4,220			4,220	3.3%
367	479		106	585	59.4%
25			25	25	
4,393	4,699		131	4,830	9.9%
600			667	667	11.2%
4,993	4,699		798	5,497	10.1%
5,037	5,238			5,238	4.0%
150	160			160	6.7%
5,187	5,398			5,398	4.1%
44		44		44	
50			55	55	10.0%
100			100	100	
175	330			330	88.6%
142	165			165	16.2%
511	495	44	155	694	35.8%
10,691	10,592	44	953	11,589	8.4%

EXPENDITURES

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Hospitals & CHRI

Total Expenditures

5,902	5,907		38	5,945	0.7%
969	1,135			1,135	17.1%
963	1,464			1,464	52.0%
1,119	1,213		70	1,283	14.7%
822	833			833	1.3%
9,775	10,552		108	10,660	9.1%
18			18	18	
47			47	47	
740			780	780	5.4%
43		43		43	
10,623	10,552	43	953	11,548	8.7%

DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
AGRICULTURAL TECHNICAL INSTITUTE BY FUND
(IN THOUSANDS)

1998-99 Total Budget	1999-2000			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support

State Support

Instructional Subsidy

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Hospital & CHRI Services

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

4,383	4,548			4,548	3.8%
204	295		78	373	82.8%
30			40	40	33.3%
4,668	4,843		118	4,961	6.3%
910			825	825	-9.3%
5,578	4,843		943	5,786	3.7%
3,065	3,157			3,157	3.0%
552	26	543		569	3.1%
3,617	3,183	543		3,726	3.0%
682		702		702	2.9%
68			75	75	10.3%
65			72	72	10.8%
40	41			41	2.5%
103	103			103	
958	144	702	147	993	3.7%
10,153	8,170	1,245	1,090	10,505	3.5%

EXPENDITURES

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Hospitals & CHRI

Total Expenditures

5,311	4,183	1,065	80	5,328	0.3%
274	272		14	286	4.4%
512	500		4	504	-1.6%
1,712	1,753		40	1,793	4.7%
1,167	1,168		1	1,169	0.2%
8,976	7,876	1,065	139	9,080	1.2%
575			533	533	-7.3%
20			18	18	-10.0%
425			400	400	-5.9%
9,996	7,876	1,065	1,090	10,031	0.4%

TABLE OF CONTENTS

III. GOVERNMENT SUPPORT

Summary of State Support - Columbus Campus	III. 1
Summary of State Support - Extended Campuses	III. 2

SUMMARY OF STATE SUPPORT
COLUMBUS CAMPUS
(IN THOUSANDS)

	1998-99	1999-2000		Dollar Change	Percent Change
	Total Budget	General Funds	Restricted		
CORE FUNDING					
Instructional Subsidy	305,300	314,559		314,559	9,259 3.0%
Mission-Based Core Funding:					
Success Challenge	636	4,126		4,126	3,490 548.7%
Research Challenge	5,994	7,851		7,851	1,857 31.0%
Priorities in Graduate Education	498	841		841	343 68.9%
Jobs Challenge	76	0		0	(76) -100.0%
Subtotal Core Funding	312,428	327,377	0	327,377	14,949 4.8%
APPROPRIATIONS					
OSU-Specific Line Items:					
Cooperative Extension	23,816		26,643	26,643	2,827 11.9%
Clinical Teaching	15,270		15,621	15,621	351 2.3%
Cancer Research Institute	250		0	0	(250) -100.0%
Sea Grants	300		300	300	0 0.0%
Dental/Veterinary Medicine	1,331		1,943	1,943	612 46.0%
Supercomputer	3,802		4,834	4,834	1,032 27.1%
OARNET	2,020		3,228	3,228	1,208 59.8%
OSU Glenn Institute	0		375	375	375
Subtotal OSU-Specific Line Items	44,885		52,944	52,944	6,155 13.7%
General Line Items					
Math/Science Teaching Improvement	1,362		1,362	1,362	0 0.0%
Urban Universities	164		253	253	89 54.3%
College Readiness Initiatives	24		25	25	1 4.2%
Library Book Depository	260		424	424	164 63.1%
Student Support Services	178		240	240	62 34.8%
HEI Information System	14		0	0	(14) -100.0%
Capital Component	839		839	839	0 0.0%
Technology Challenge/TechLink	2,000	0		0	(2,000) -100.0%
Medical Items:					
Family Practice	839		963	963	124 14.8%
Primary Care	360		445	445	85 23.6%
Geriatric Medicine	148		152	152	4 2.7%
Area Health Education Center	235		243	243	8 3.4%
Subtotal General Line Items	9,059	0	4,946	4,946	(1,477) -16.3%
Total Appropriations	53,944	0	57,890	57,890	4,678 8.7%
OHIO GRANTS & CONTRACTS	24,046	1,089	26,000	27,089	3,043 12.7%
TOTAL STATE SUPPORT	372,502	328,466	83,890	412,356	22,670 6.1%

**SUMMARY OF STATE SUPPORT
EXTENDED CAMPUSES
(IN THOUSANDS)**

	1997-99	1999-00		Dollar Change	Percent Change
	Total Budget	General Funds	Restricted		
<u>LIMA CAMPUS</u>					
Instructional Subsidy	3,810	4,118		4,118	308 8.1%
State Appropriations					
Access Challenge	174	400		400	226
Jobs Challenge	7	68		68	61
Performance Challenge	46	0		0	(46)
HEI Information System	2		0	0	(2)
Capital Component	0		0	0	0
Subtotal Appropriations	229	468	0	468	239 104.4%
State Grants & Contracts	100	0	100	100	0 0.0%
Total Lima Campus	4,139	4,586	100	4,686	547 13.2%
<u>MANSFIELD CAMPUS</u>					
Instructional Subsidy	3,654	3,866		3,866	212 5.8%
State Appropriations					
Access Challenge	171	375		375	204
Jobs Challenge	1	56		56	
Performance Challenge	42	0		0	(42)
HEI Information System	2		0	0	(2)
Capital Component	86		86	86	0
Subtotal Appropriations	302	431	86	517	215 71.2%
State Grants & Contracts	50		79	79	29 58.0%
Total Mansfield Campus	4,006	4,297	165	4,462	456 11.4%
<u>MARION CAMPUS</u>					
Instructional Subsidy	3,523	3,555		3,555	32 0.9%
State Appropriations					
Access Challenge	137	269		269	132
Jobs Challenge	6	73		73	
Performance Challenge	39	0		0	(39)
HEI Information System	2		0	0	(2)
Capital Component	27		27	27	0
Subtotal Appropriations	211	342	27	369	158 74.9%
State Grants & Contracts	27		28	28	1 3.7%
Total Marion Campus	3,761	3,897	55	3,952	191 5.1%

**SUMMARY OF STATE SUPPORT
EXTENDED CAMPUSES
(IN THOUSANDS)**

	1997-99	1999-00		Dollar Change	Percent Change	
	Total Budget	General Funds	Restricted			Total Budget
<u>NEWARK CAMPUS</u>						
Instructional Subsidy	4,087	4,220		4,220	133	3.3%
State Appropriations						
Access Challenge	203	429		429	226	
Jobs Challenge	0	50		50		
Performance Challenge	56	0		0	(56)	
HEI Information System	2		0	0	(2)	
Capital Component	106		106	106	0	
Subtotal Appropriations	367	479	106	585	218	59.4%
State Grants & Contracts	25		25	25	0	0.0%
Total Newark Campus	4,479	4,699	131	4,830	351	7.8%
<u>AGRICULTURAL TECH INSTITUTE</u>						
Instructional Subsidy	4,383	4,548		4,548	165	3.8%
State Appropriations						
Access Challenge	81	198		198	117	
Success Challenge	9	0		0		
Jobs Challenge	7	97		97		
Performance Challenge	36	0		0	(36)	
HEI Information System	2		0	0	(2)	
Capital Component	78		78	78	0	
Subtotal Appropriations	204	295	78	373	169	82.8%
State Grants & Contracts	30		40	40	10	33.3%
Total ATI	4,617	4,843	118	4,961	344	7.5%
<u>OARDC</u>						
Appropriations	32,868		36,674	36,674	3,806	11.6%
State Grants & Contracts	255		350	350	95	37.3%
Total OARDC	33,123	0	37,024	37,024	3,901	11.8%
<u>TOTAL EXTENDED CAMPUSES</u>						
Instructional Subsidies	19,457	20,307	0	20,307	850	4.4%
Appropriations	34,181	2,015	36,971	38,986	4,805	14.1%
State Grants & Contracts	487	0	622	622	135	27.7%
Total Extended Campuses	54,125	22,322	37,593	59,915	5,790	10.7%

TABLE OF CONTENTS

IV. STUDENT FEES

Summary of Student Fee Income - Columbus Campus	IV. 1
Student Fee Schedules - Quarterly/Semester Fees Per Hour	IV. 2
Annual Fee History - Columbus Campus Resident Fees	IV. 9
Summary of Resident Student Fees - FY 1996 & 1997 Big Ten Public Institutions	IV. 10
Graph:	
FY 1997 Resident Student Fees - Big Ten Public Institutions	IV. 11
Summary of Typical Student Fees - Columbus Campus	IV. 12
Detail of Selected Rates	IV. 13

STUDENT FEE INCOME
COLUMBUS CAMPUS
(IN THOUSANDS)

	FY 1999 BUDGET	FY 2000 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<u>INSTRUCTIONAL FEES</u>				
Resident Fees	198,703	209,816	11,113	5.6%
General Fees	14,000	15,358	1,358	9.7%
Non-Resident Surcharge	68,855	72,810	3,955	5.7%
Subtotal Instructional Fees	281,558	297,984	16,426	5.8%
<u>OTHER FEES</u>				
Application Fees	1,425	1,450	25	1.8%
Acceptance Fees	745	745	0	0.0%
Computer Fees	2,300	2,300	0	0.0%
Study Abroad	1,750	1,750	0	0.0%
Flight Instruction	675	675	0	0.0%
Medical Instrument Fees	1,250	1,250	0	0.0%
Other	1,075	1,075	0	0.0%
Subtotal Other Fees	9,220	9,245	25	0.3%
<u>TOTAL STUDENT FEES INCOME</u>	290,778	307,229	16,451	5.7%

1999-2000 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS

Undergraduate

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	105	7	112	111	223
1	210	14	224	221	445
2	263	21	284	442	726
3	315	28	343	663	1,006
4	420	37	457	883	1,340
5	525	46	571	1,104	1,675
6	630	55	685	1,325	2,010
7	735	64	799	1,546	2,345
8	840	73	913	1,767	2,680
9	945	83	1,028	1,988	3,016
10	1,050	92	1,142	2,208	3,350
11	1,155	101	1,256	2,429	3,685
12+	1,260	110	1,370	2,650	4,020

Graduate

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	113	7	120	153	273
1	225	14	239	305	544
2	360	22	382	609	991
3	540	33	573	914	1,487
4	720	44	764	1,218	1,982
5	900	55	955	1,523	2,478
6	1,080	66	1,146	1,827	2,973
7	1,260	77	1,337	2,132	3,469
8	1,440	88	1,528	2,436	3,964
9	1,620	99	1,719	2,741	4,460
10+	1,800	110	1,910	3,045	4,955

**1999-2000 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

MBA

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	134	7	141	153	294
1	267	14	281	305	586
2	428	22	450	609	1,059
3	641	33	674	914	1,588
4	855	44	899	1,218	2,117
5	1,069	55	1,124	1,523	2,647
6	1,283	66	1,349	1,827	3,176
7	1,497	77	1,574	2,132	3,706
8	1,710	88	1,798	2,436	4,234
9	1,924	99	2,023	2,741	4,764
10+	2,138	110	2,248	3,045	5,293

Pharmacy

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	134	7	141	203	344
1	268	14	282	405	687
2	429	22	451	648	1,099
3	644	33	677	972	1,649
4	858	44	902	1,296	2,198
5	1,073	55	1,128	1,620	2,748
6	1,287	66	1,353	1,944	3,297
7	1,502	77	1,579	2,268	3,847
8	1,716	88	1,804	2,592	4,396
9	1,931	99	2,030	2,916	4,946
10+	2,145	110	2,255	3,240	5,495

**1999-2000 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Medicine Fees

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	259	7	266	438	704
1	517	14	531	876	1,407
2	828	22	850	1,401	2,251
3	1,241	33	1,274	2,102	3,376
4	1,655	44	1,699	2,802	4,501
5	2,069	55	2,124	3,503	5,627
6	2,483	66	2,549	4,203	6,752
7	2,897	77	2,974	4,904	7,878
8	3,310	88	3,398	5,604	9,002
9	3,724	99	3,823	6,305	10,128
10+	4,138	110	4,248	7,005	11,253

Dentistry Fees

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	217	7	224	391	615
1	434	14	448	782	1,230
2	694	22	716	1,251	1,967
3	1,042	33	1,075	1,877	2,952
4	1,389	44	1,433	2,502	3,935
5	1,736	55	1,791	3,128	4,919
6	2,083	66	2,149	3,753	5,902
7	2,430	77	2,507	4,379	6,886
8	2,778	88	2,866	5,004	7,870
9	3,125	99	3,224	5,630	8,854
10+	3,472	110	3,582	6,255	9,837

**1999-2000 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Optometry Fees

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	190	7	197	391	588
1	379	14	393	782	1,175
2	606	22	628	1,251	1,879
3	909	33	942	1,877	2,819
4	1,212	44	1,256	2,502	3,758
5	1,515	55	1,570	3,128	4,698
6	1,818	66	1,884	3,753	5,637
7	2,121	77	2,198	4,379	6,577
8	2,424	88	2,512	5,004	7,516
9	2,727	99	2,826	5,630	8,456
10+	3,030	110	3,140	6,255	9,395

Vet Medicine Fees

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	206	7	213	404	617
1	411	14	425	808	1,233
2	657	22	679	1,293	1,972
3	986	33	1,019	1,940	2,959
4	1,315	44	1,359	2,586	3,945
5	1,644	55	1,699	3,233	4,932
6	1,972	66	2,038	3,879	5,917
7	2,301	77	2,378	4,526	6,904
8	2,630	88	2,718	5,172	7,890
9	2,958	99	3,057	5,819	8,876
10+	3,287	110	3,397	6,465	9,862

**1999-2000 STUDENT FEE SCHEDULE
FEES PER SEMESTER
COLUMBUS CAMPUS**

Law (Semester)

Credit Hours	Instructional Fees	General Fees	Resident Total	Non-Resident Tuition	Non-Resident Total
0	253	11	264	309	573
1	506	21	527	617	1,144
2	809	33	842	986	1,828
3	1,214	50	1,264	1,480	2,744
4	1,619	66	1,685	1,973	3,658
5	2,024	83	2,107	2,466	4,573
6	2,428	99	2,527	2,959	5,486
7	2,833	116	2,949	3,452	6,401
8	3,238	132	3,370	3,946	7,316
9	3,642	149	3,791	4,439	8,230
10+	4,047	165	4,212	4,932	9,144

1999-2000 STUDENT FEE SCHEDULE
FEEES PER QUARTER
LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES

Undergraduate

Credit Hours	Instructional Fees	General Fees	BOR - AC Credit	Resident Total	Non-Resident Tuition	Non-Resident Total
0	103	4	(8)	99	111	210
1	205	7	(15)	197	221	418
2	256	11	(21)	246	442	688
3	307	14	(27)	294	663	957
4	410	19	(36)	393	883	1,276
5	512	23	(45)	490	1,104	1,594
6	615	28	(55)	588	1,325	1,913
7	717	33	(63)	687	1,546	2,233
8	819	37	(73)	783	1,767	2,550
9	922	42	(81)	883	1,988	2,871
10	1,024	47	(91)	980	2,208	3,188
11	1,127	51	(99)	1,079	2,429	3,508
12+	1,229	56	(109)	1,176	2,650	3,826

Graduate

Credit Hours	Instructional Fees	General Fees	BOR - AC Credit	Resident Total	Non-Resident Tuition	Non-Resident Total
0	113	4	0	117	153	270
1	225	7	0	232	305	537
2	360	11	0	371	609	980
3	540	17	0	557	914	1,471
4	720	22	0	742	1,218	1,960
5	900	28	0	928	1,523	2,451
6	1,080	34	0	1,114	1,827	2,941
7	1,260	39	0	1,299	2,132	3,431
8	1,440	45	0	1,485	2,436	3,921
9	1,620	50	0	1,670	2,741	4,411
10+	1,800	56	0	1,856	3,045	4,901

The base fees increased 3% before being reduced by Access Challenge (\$109) state appropriation.
 These adjustments are prorated on a per-hour basis and apply only to Undergraduate Instructional fees.

**1999-2000 STUDENT FEE SCHEDULE
FEES PER QUARTER
AGRICULTURAL TECHNICAL INSTITUTE**

Undergraduate

Credit Hours	Instructional Fees	General Fees	BOR - AC Credit	Resident Total	Non-Resident Tuition	Non-Resident Total
0	103	4	(7)	100	111	211
1	205	7	(13)	199	221	420
2	256	11	(17)	250	442	692
3	307	14	(22)	299	663	962
4	410	19	(30)	399	883	1,282
5	512	23	(36)	499	1,104	1,603
6	615	28	(45)	598	1,325	1,923
7	717	33	(52)	698	1,546	2,244
8	819	37	(59)	797	1,767	2,564
9	922	42	(67)	897	1,988	2,885
10	1,024	47	(75)	996	2,208	3,204
11	1,127	51	(81)	1,097	2,429	3,526
12+	1,229	56	(89)	1,196	2,650	3,846

The base fees increased 3% before being reduced by Access Challenge (\$89) state appropriation.
These adjustments are prorated on a per-hour basis and apply only to Undergraduate Instructional fees.

ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

Year	Under-graduate	Graduate	Law	Medicine	Dentistry	Optometry	Vet Med
1989-90	2,190	3,075	3,552	5,976	4,899	4,899	4,899
1990-91	2,343	3,321	3,836	6,453	5,289	5,289	5,289
1991-92	2,568	3,639	4,204	7,074	5,799	5,799	5,799
1992-93	2,799	3,966	4,584	7,710	6,321	6,321	6,321
1993-94	2,940	4,266	4,932	8,310	6,810	6,810	6,810
1994-95	3,087	4,482	4,914	8,958	7,431	7,152	7,371
1995-96	3,273	4,707	5,864	9,408	8,013	7,512	7,740
1996-97	3,468	4,941	6,412	10,155	8,646	7,887	8,277
1997-98	3,660	5,187	7,022	10,968	9,165	8,517	8,691
1998-99	3,879	5,445	7,692	11,637	9,813	8,955	9,306
1999-2000	\$4,110	\$5,730	\$8,424	\$12,744	\$10,746	\$9,420	\$10,191
Average Increase	6.5%	6.4%	9.0%	7.9%	8.2%	6.8%	7.6%

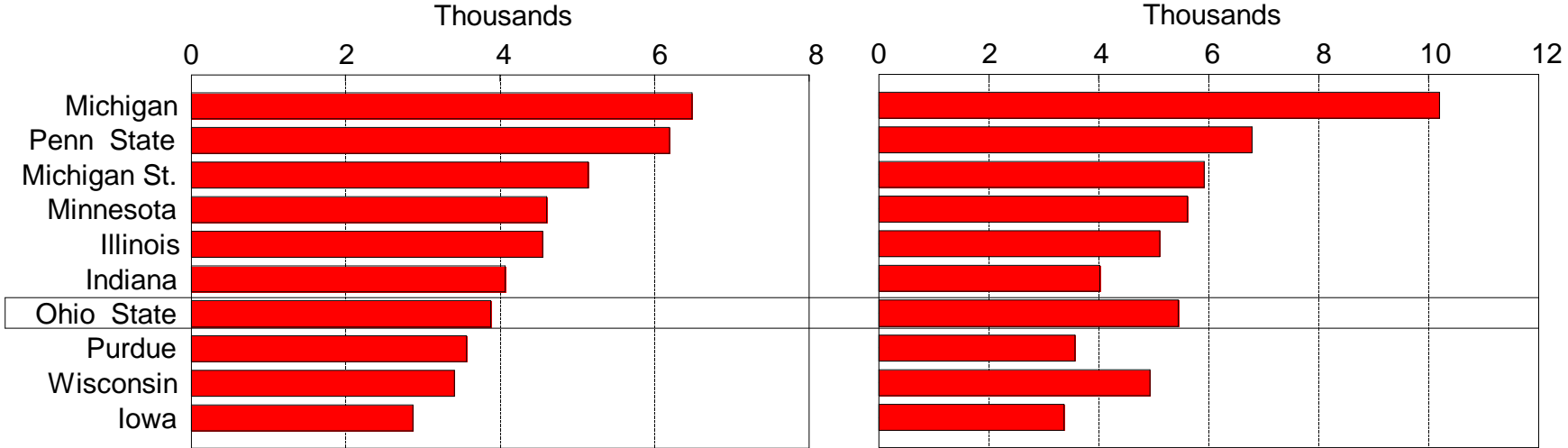
**SUMMARY OF RESIDENT STUDENT FEES
BIG TEN PUBLIC INSTITUTIONS
FOR FY 1998 AND FY 1999**

		UNDERGRADUATE FEES				GRADUATE FEES			
		FY 1998 Fees	FY 1999 Fees	Percent Change	5 Year Avg % Change	FY 1998 Fees	FY 1999 Fees	Percent Change	5 Year Avg % Change
1	Michigan	6,253	6,489	3.8%	4.9%	9,816	10,192	3.8%	5.0%
2	Penn State	5,882	6,194	5.3%	5.1%	6,502	6,786	4.4%	4.7%
3	Michigan State	5,029	5,140	2.2%	2.8%	5,750	5,916	2.9%	3.2%
4	Minnesota	4,473	4,602	2.9%	6.1%	5,454	5,611	2.9%	7.1%
5	Illinois	4,374	4,554	4.1%	5.4%	4,912	5,106	3.9%	4.9%
6	Indiana	3,929	4,069	3.6%	5.4%	3,871	4,013	3.7%	5.7%
7	Ohio State	3,660	3,879	6.0%	5.7%	5,187	5,445	5.0%	5.0%
8	Purdue	3,352	3,564	6.3%	5.7%	3,352	3,564	6.3%	5.7%
9	Wisconsin	3,242	3,408	5.1%	6.1%	4,692	4,928	5.0%	6.9%
10	Iowa	2,760	2,868	3.9%	4.0%	3,242	3,368	3.9%	4.0%
Average		4,295	4,477	4.2%	5.1%	5,278	5,493	4.1%	5.1%

Source: Annual Missouri Study of AAU Data Exchange Members.

SUMMARY OF RESIDENT STUDENT FEES
BIG TEN PUBLIC INSTITUTIONS
 FISCAL YEAR 1999

UNDERGRADUATE FEES	GRADUATE FEES
---------------------------	----------------------



Source: Annual Missouri Study of AAU Data Exchange members.

SUMMARY OF TYPICAL STUDENT FEES COLUMBUS CAMPUS

UNDERGRADUATE FEES				GRADUATE FEES			
1998-99 Fees	1999-00 Fees	Dollar Change	Percent Change	1998-99 Fees	1999-00 Fees	Dollar Change	Percent Change

RESIDENT FEES

Instructional & General
Room & Board
Text Books/Supplies

(1)
(2)

Subtotal

Health Insurance
Parking & Bus Pass
COTA Pass
Football Tickets
Basketball Tickets

(3)
(4)
(5)
(5)

Total

3,879	4,110	231	6.0%	5,445	5,730	285	5.2%
4,929	5,142	213	4.3%	4,854	5,028	174	3.6%
695	709	14	2.0%	695	709	14	2.0%
9,503	9,961	458	4.8%	10,994	11,467	473	4.3%
561	594	33	5.9%	561	594	33	5.9%
99	120	21	21.2%	99	120	21	21.2%
27	27	0	0.0%	27	27	0	0.0%
75	90	15	20.0%	75	90	15	20.0%
64	64	0	0.0%	64	64	0	0.0%
10,329	10,856	527	5.1%	11,820	12,362	542	4.6%

NON-RESIDENT FEES

Instructional & General
Non-Resident Tuition
Room & Board
Text Books/Supplies

(1)
(2)

Subtotal

Health Insurance
Parking & Bus Pass
COTA Pass
Football Tickets
Basketball Tickets

(3)
(4)
(5)
(5)

Total

3,879	4,110	231	6.0%	5,445	5,730	285	5.2%
7,569	7,950	381	5.0%	8,700	9,135	435	5.0%
4,929	5,142	213	4.3%	4,854	5,028	174	3.6%
695	709	14	2.0%	695	709	14	2.0%
17,072	17,911	839	4.9%	19,694	20,602	908	4.6%
561	594	33	5.9%	561	594	33	5.9%
99	120	21	21.2%	99	120	21	21.2%
27	27	0	0.0%	27	27	0	0.0%
75	90	15	20.0%	75	90	15	20.0%
64	64	0	0.0%	64	64	0	0.0%
17,898	18,806	908	5.1%	20,520	21,497	977	4.8%

- (1) Undergraduate - South 2/room, 10 meals. Graduate - single, 10 meals plus phone.
 (2) Estimated costs and inflationary increase per OSU Bookstore.
 (3) Student insurance is based on the single student rate.
 (4) Using main campus rate.
 (5) Five football and eight basketball games.

**DETAIL OF SELECTED RATES
COLUMBUS CAMPUS
FY 2000**

Student Fees			
Room & Board		Recreational Fees	
Undergraduate (South - 2/room, 10 meals)	1,714.00	Football Tickets (Per Game)	18.00
Graduate (Single - 10 meals + phone)	1,676.00	Basketball Tickets (Per Game)	8.00
Family Apts. (2 Bedroom Per Mo.)	505.00	Golf Course (Yearly Membership)	550.00
Board Only (10 Meals Per Qtr.)	725.00	Golf Course (Green Fees)	18.00
Application Fees		Larkens Locker Fee (Per Qtr.)	12.50
International (All Students)	40.00		
Domestic Undergraduate	30.00	Faculty And Staff Fees	
Domestic Graduate	30.00	Health Insurance (Per Month)	
Law	30.00	Traditional Plan	
Other Professional Schools	30.00	Individual	84.31
Acceptance Fees		Family	263.46
Undergraduate (All)	70.00	OSUHP Plan	
Graduate (All)	0.00	Individual	84.31
Professional	25.00	Family	263.46
Equipment Fees		Prime Care Plan	
Optometry Equipment	340.00	Individual	24.48
Dental School Instrumentation Kit	723.00	Family	76.51
Dental Hygiene Instrumentation Kit	278.00	Buckeye Plan	
Computer Fees (Per Qtr.)		Individual	10.02
Engineering (Undergraduate)	110.00	Family	31.30
Engineering (Graduate)	120.00	Parking (Main Campus Per Year)	
Business (Undergraduate)	85.00	4-Wheel Vehicle A Decal	345.00
Business (Graduate)	120.00	4-Wheel Vehicle B Decal	180.00
Math & Phy. Sci.-CIS (Undergraduate)	73.00	Recreation Fees	
Math & Phy. Sci.-CIS (Graduate)	80.00	Football Tickets (Per Game)	31.00
Student Health Insurance (Per Qtr.)		Basketball Tickets (Per Game)	16.00
Student	198.00	Golf Course (Yearly Membership)	1,280.00
Student & Spouse	503.00	Golf Course (Green Fees)	28.00
Student, Spouse & Children	681.00		
Student & Children	507.00	Departmental Rates	
Law Students (Per Semester)	297-1021 *	Basic Telephone Service (Per Mo.)	22.65
Early Arriving Students (Per Mo.)	66-227 *	University Hospitals (percent change)	3.00 %
Parking (Per Year)		James Cancer Hospital (percent change)	3.00 %
4-Wheel Vehicle (Main Camp)	120.00		
4-Wheel Vehicle (West Camp)	30.00		
COTA Bus Pass	9.00		

* Cost varies depending upon coverage for individual, spouse & children.

TABLE OF CONTENTS

V. AUXILIARIES & HOSPITALS

Summary of Auxiliary Operations	V. 1
Residence & Dining Halls	V. 2
Intercollegiate Athletics	V. 3
University Hospitals	V. 4
James Cancer Hospital Research Institute	V. 5

SUMMARY OF AUXILIARY OPERATIONS
FISCAL YEAR 2000
 IN THOUSANDS

	Resources			Expenditures & Transfers				Net Income	
	Auxiliary	General Funds	Restricted	Total Budget	Expend	Debt Service	Other Transfers		Total Budget
<u>COLUMBUS CAMPUS</u>									
Residence & Dining Halls	55,623			55,623	45,219	7,238	2,847	55,304	319
Intercollegiate Athletics	58,300		6,600	64,900	55,619	8,491	790	64,900	0
Student Unions	3,248	1,349		4,597	4,066		508	4,574	23
Bookstores	20,625			20,625	20,167	216	204	20,587	38
Transportation & Parking Svs	18,061			18,061	11,663	2,977	3,421	18,061	0
University Airport	4,396			4,396	3,637	207	290	4,134	262
Real Estate & Prop Mgt	3,752			3,752	2,187	719	846	3,752	0
Subtotal Columbus	164,005	1,349	6,600	171,954	142,558	19,848	8,906	171,312	642
<u>LIMA CAMPUS</u>									
Parking Facility	2			2	2			2	0
<u>MANSEFIELD CAMPUS</u>									
Parking Facility	0			0	0			0	0
<u>MARION CAMPUS</u>									
Parking Facility	2			2	2			2	0
<u>NEWARK CAMPUS</u>									
Parking Facility	44			44	43			43	1
<u>GRAND TOTAL</u>	164,053	1,349	6,600	172,002	142,605	19,848	8,906	171,359	643

RESIDENCE & DINING HALLS

(IN THOUSANDS)

FY 1999 BUDGET	FY 2000 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
-------------------	-------------------	------------------	-------------------

RESOURCES

Food Service
 Undergraduate Housing
 Graduate Housing
 Married Student Housing
 Scholarship Housing
 Fawcett Center
 ATI Residence Hall
 Other
 Subtotal Resources

14,307	15,689	1,382	9.7%
26,425	27,896	1,471	5.6%
2,408	1,591	(817)	-33.9%
1,935	2,049	114	5.9%
1,353	676	(677)	-50.0%
3,632	4,330	698	19.2%
1,197	1,411	214	17.9%
1,018	1,981	963	94.6%
52,275	55,623	3,348	6.4%

EXPENDITURES & TRANSFERS

Personnel
 Benefits
 Supplies & Services
 Equipment
 University Overhead
 Debt Service
 Other Transfers
 Subtotal Expenditures & Transfers

16,070	17,682	1,612	10.0%
4,011	4,213	202	5.0%
18,660	19,051	391	2.1%
1,203	1,403	200	16.6%
2,678	2,870	192	7.2%
5,102	7,238	2,136	41.9%
4,473	2,847	(1,626)	-36.4%
52,197	55,304	3,107	6.0%

NET INCOME

78	319	241
----	-----	-----

INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

	FY 1999 BUDGET	FY 2000 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<u>RESOURCES</u>				
Auxiliary				
Football	16,520	18,995	2,475	15.0%
Men's Basketball	7,175	7,080	(95)	-1.3%
Other Sports	1,157	1,055	(102)	-8.8%
Golf Course	2,917	2,797	(120)	-4.1%
Schottenstein Center	16,747	19,638	2,891	NA
Other	8,434	8,735	301	3.6%
Subtotal Auxiliary	52,950	58,300	5,350	10.1%
Restricted				
Fund Raising	5,850	6,600	750	12.8%
Total Resources				
	58,800	64,900	6,100	10.4%
<u>EXPENDITURES & TRANSFERS</u>				
Auxiliary				
Personnel	15,256	17,233	1,977	13.0%
Benefits	3,279	3,782	503	15.3%
Supplies & Services	22,412	25,520	3,108	13.9%
Equipment	932	978	46	4.9%
University Overhead	2,450	2,100	(350)	-14.3%
Debt Service	7,661	7,897	236	3.1%
Other Transfers	960	790	(170)	-17.7%
Subtotal Auxiliary	52,950	58,300	5,350	10.1%
Restricted				
Athletics Grants-In-Aid	5,274	6,006	732	13.9%
Debt Service	576	594	18	3.1%
Subtotal Restricted	5,850	6,600	750	12.8%
Total Expenditures & Transfers				
	58,800	64,900	6,100	10.4%
<u>NET INCOME</u>				
	0	0	0	

UNIVERSITY HOSPITALS

(IN THOUSANDS)

	FY 1999 BUDGET	FY 2000 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
RESOURCES				
Auxiliary				
Inpatient Revenue (Net)	221,741	244,008	22,267	10.0%
Outpatient Revenue (Net)	71,859	71,054	(805)	-1.1%
Network Services	14,039	19,668	5,629	40.1%
Hospital Gift Shop	1,000	1,500	500	50.0%
Other	26,528	75,894	49,366	186.1%
Subtotal Auxiliary	335,167	412,124	76,957	23.0%
Restricted				
State Appropriation	9,588	9,747	159	1.7%
Other	0	0	0	ERR
Subtotal Restricted	9,588	9,747	159	1.7%
Total Resources	344,755	421,871	77,116	22.4%
EXPENDITURES & TRANSFERS				
Auxiliary				
Patient Services	200,119	247,984	47,865	23.9%
Student Education	10,251	12,696	2,445	23.9%
Research	784	751	(33)	-4.2%
Administration	75,667	89,888	14,221	18.8%
Plant, Operation & Maintenance	15,725	18,000	2,275	14.5%
Other	2,586	1,200	(1,386)	-53.6%
Transfers To Plant (Net)	29,152	31,896	2,744	9.4%
Subtotal Auxiliary	334,284	402,415	68,131	20.4%
Restricted				
	9,588	9,747	159	1.7%
Total Expenditures & Transfers	343,872	412,162	68,290	19.9%
NET INCOME	883	9,709	8,826	999.5%

JAMES CANCER HOSPITAL RESEARCH INSTITUTE

(IN THOUSANDS)

	FY 1999 BUDGET	FY 2000 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
<u>RESOURCES</u>				
Auxiliary				
Inpatient Revenue (Net)	80,319	105,351	25,032	31.2%
Outpatient Revenue (Net)	28,357	20,266	(8,091)	-28.5%
Other	1,296	(478)	(1,774)	-136.9%
Subtotal Auxiliary	109,972	125,139	15,167	13.8%
Restricted				
State Appropriation	250	0	(250)	-100.0%
Other	2,359	2,840	481	20.4%
Subtotal Restricted	2,609	2,840	231	8.9%
Total Resources	112,581	127,979	15,398	13.7%
<u>EXPENDITURES & TRANSFERS</u>				
Auxiliary				
Patient Services	65,118	80,653	15,535	23.9%
Student Education	4,752	3,655	(1,097)	-23.1%
Research	977	2,282	1,305	133.6%
Administration	25,407	22,815	(2,592)	-10.2%
Plant, Operation & Maintenance	4,885	5,704	819	16.8%
Other	909	915	6	0.7%
Transfers To Plant (Net)	5,600	5,675	75	1.3%
Subtotal Auxiliary	107,648	121,699	14,051	13.1%
Restricted	2,609	2,840	231	8.9%
Total Expenditures & Transfers	110,257	124,539	14,282	13.0%
<u>NET INCOME</u>	2,324	3,440	1,116	48.0%

TABLE OF CONTENTS

VI. APPENDICES

Instructional Subsidy and Student Fees - Ten Year Trend - Columbus Campus	VI. 1
Headcount Enrollments - Autumn Quarter, 1987-1997	VI. 2

INSTRUCTIONAL SUBSIDY AND STUDENT FEES
TEN YEAR TREND
COLUMBUS CAMPUS
(IN THOUSANDS)

State Subsidy (1)			Student Fees (2)			
Subsidy	Dollar Change	Percent Change	Fees	Dollar Change	Percent Change	
FY 1990 Actual	258,850	16,020	6.6%	158,930	15,940	11.1%
FY 1991 Actual	267,373	8,523	3.3%	178,012	19,082	12.0%
FY 1992 Actual	254,928	(12,445)	-4.7%	197,634	19,622	11.0%
FY 1993 Actual	243,452	(11,476)	-4.5%	208,346	10,712	5.4%
FY 1994 Actual	251,274	7,822	3.2%	216,202	7,856	3.8%
FY 1995 Actual	263,900	12,626	5.0%	225,821	9,619	4.4%
FY 1996 Actual	273,320	9,420	3.6%	235,866	10,045	4.4%
FY 1997 Actual	283,012	9,692	3.5%	252,864	16,998	7.2%
FY 1998 Actual	297,551	14,539	5.1%	269,096	16,232	6.4%
FY 1999 Actual	305,161	7,610	2.6%	281,558	12,462	4.6%
FY 2000 Budget	314,559	9,398	3.1%	297,984	16,426	5.8%
Ten Year Average Increase			2.0%	6.5%		

(1) State Subsidy includes Academic Challenge but not other challenge funds.

(2) Student Fees include Instructional, General and Non-Resident Fees.

HEADCOUNT ENROLLMENTS

AUTUMN QUARTER, 1989-2000

<u>Columbus Campus</u>								
Year	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	MBA	Veterinary Medicine
1989	40,122	10,082	627	440	887	231		506
1990	41,161	10,251	632	426	883	232		509
1991	40,785	10,902	635	393	868	234		496
1992	38,958	10,604	650	373	858	239		501
1993	37,062	10,932	665	359	856	241		508
1994	36,165	10,735	654	354	850	242		518
1995	35,475	10,530	678	360	863	249		521
1996	35,485	10,193	683	371	848	249		523
1997	35,647	9,948	666	380	855	247		535
1998	36,252	9,202	634	375	842	247	430	529
E 1999	36,291	8,839	600	372	832	251	430	527

<u>Summary By Campus</u>							
Year	Columbus	Lima	Mansfield	Marion	Newark	ATI	Grand Total
1989	52,895	1,313	1,336	1,161	1,582	707	58,994
1990	54,094	1,357	1,309	1,100	1,567	738	60,165
1991	54,313	1,475	1,428	1,026	1,656	691	60,589
1992	52,183	1,410	1,465	1,066	1,732	729	58,585
1993	50,623	1,348	1,412	1,046	1,675	713	56,817
1994	49,542	1,232	1,504	1,209	1,560	740	55,787
1995	48,676	1,244	1,359	1,171	1,548	783	54,781
1996	48,352	1,281	1,343	1,312	1,611	827	54,726
1997	48,278	1,374	1,460	1,105	1,676	925	54,818
1998	48,511	1,321	1,517	1,141	1,778	965	55,233
E 1999	48,142	1,361	1,563	1,175	1,831	994	55,066