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**2003-2004 UNDERGRADUATE TUITION**

Synopsis: Instructional, general and nonresident fees for undergraduate students enrolled at all campuses for Fiscal Year 2003-04 are proposed effective Summer Quarter 2003.

WHEREAS the Board of Trustees of The Ohio State University supports the University's continued implementation of the Academic Plan and its initiatives to meet the needs of Ohio State students; and

WHEREAS in recognition of the concerns raised about the economic difficulty many Ohio families now face, the Board supports the continued phase in of additional fees for new entering students at the Columbus Campus; and

WHEREAS the tuition rates to be adopted are specifically based on the level of State support provided in the Governor's Executive Budget and could be modified if State support for higher education is either increased or decreased; and

WHEREAS consultations continue to take place with regard to professional college and graduate fees and those fees will be determined as a part of the regular 2003-04 budget process:

NOW THEREFORE

BE IT RESOLVED, That Instructional and General Fees for all undergraduates enrolled at the Columbus Campus be increased by 9.0% (an additional \$156 per quarter for full time students enrolled prior to Summer Quarter 2002 (tier 1) and \$170 per quarter for full time students enrolled after Spring Quarter 2002 and prior to Summer Quarter 2003 (tier 2)); and

BE IT FURTHER RESOLVED, That Instructional and General Fees for all new undergraduate full time students enrolled at the Columbus Campus beginning Summer Quarter 2003 (tier 3) be increased by an additional \$100 per quarter above the tier 2 fees beginning Summer Quarter 2003; and

BE IT FURTHER RESOLVED, That the Instructional and General Fees be increased 6.0% for all undergraduate students at the Agricultural Technical Institute (\$90 per quarter for a full time student) and the regional campuses (\$91 per quarter for a full time student), and that the Access Challenge offset at ATI and all regional campuses not change for Summer Quarter 2003 but is subject to change for the academic year starting Autumn Quarter 2003 pending the level of funding provided in the State budget; and

BE IT FURTHER RESOLVED, That the undergraduate nonresident surcharge at Columbus and regional campuses be increased by 6.0% (\$188 per quarter for a full time student) beginning Summer Quarter 2003.

**2003-2004 GRADUATE AND PROFESSIONAL TUITION, GENERAL AND STUDENT  
ACTIVITY FEES, AND OTHER SELECTED FEE INCREASES**

Synopsis: Instructional and Nonresident fees for Graduate and Professional students, the General and Student Activity Fees for all students at the Columbus Campus, and other selected fees for Fiscal Year 2003-2004 are proposed effective Autumn Quarter 2003.

WHEREAS the Board of Trustees of The Ohio State University approved the Undergraduate Instructional, General and Nonresident fees for all campuses to be effective Summer Quarter 2003 at their May 2, 2003 meeting; and

WHEREAS the professional colleges have now completed consultations with their students in regards to the level of their instructional fees above a 6% base to be used by those colleges to improve services to their students; and

WHEREAS consultations have taken place concerning the inclusion of a Student Activity Fee component within the General Fee at the Columbus Campus and those fees need to be approved for FY 2003-2004; and

WHEREAS other selected fees need to be approved for FY 2003-2004:

NOW THEREFORE

BE IT RESOLVED, That the Graduate Resident fees (Instructional and General) for the Columbus Campus be increased 9.0% (\$198 per quarter for a full time student) effective Autumn Quarter 2003 except those specific programs that have opted for a higher differential fee; and

BE IT FURTHER RESOLVED, That the Graduate Resident fees (Instructional and General) for the Regional Campuses be increased 9.0% (\$194 per quarter for a full time student) effective Autumn Quarter 2003; and

BE IT FURTHER RESOLVED, That Differential (Instructional) Fees for the Professional Colleges and specific graduate programs at the Columbus Campus be increased in accordance with the attached budget materials effective Autumn Quarter 2003, including one new Masters differential fee in the College of Medicine and Public Health for Occupational Therapy; and

BE IT FURTHER RESOLVED, That the Nonresident Surcharges for all graduate and professional students at all Campuses will increase 6.0% in accordance with the attached budget materials effective Autumn Quarter 2003; and

BE IT FURTHER RESOLVED, That effective Autumn Quarter 2003 at the Columbus Campus the General Fee for all continuing undergraduate students will be \$117 per quarter (same as Summer Quarter 2003); and for all new undergraduate students will be \$132 per quarter coupled with a corresponding \$15 per quarter decrease in the new undergraduate (Tier 3) instructional fee from Summer Quarter; and with the additional general fees for new students earmarked for student activities which will replace the current voluntary \$2 Student Government Contribution; and

**2003-2004 GRADUATE AND PROFESSIONAL TUITION, GENERAL AND STUDENT  
ACTIVITY FEES, AND OTHER SELECTED FEE INCREASES (contd)**

BE IT FURTHER RESOLVED, That effective Autumn Quarter 2003 at the Columbus Campus the General Fee for all continuing graduate and professional students will be \$117 per quarter (\$176 per semester, the same as Summer Quarter 2003); and there will be a separate Student Activity Fee of \$15 per quarter (\$22 per semester) for all new graduate and professional students with these additional funds earmarked for student activities and will replace the current voluntary \$2 Student Government Contribution; and

BE IT FURTHER RESOLVED, That other selected fees at the Columbus Campus will increase for FY 2004 in accordance with the attached budget material

**INTERIM BUDGET FOR FISCAL YEAR 2003-04**

Synopsis: Authorization to make expenditures in 2003-2004 is proposed.

WHEREAS the Ohio General Assembly has not yet passed the 2003-2005 Biennial Budget including the level of funding for Higher Education for Fiscal Year 2003-04; and

WHEREAS having approved student fee increases for Fiscal Year 2003-04, the University has not yet finalized its operating budget for Fiscal Year 2003-04; and

WHEREAS it is necessary to continue University expenditures, including payment of faculty and staff, prior to the time that the Current Funds Budget for 2003-04 is developed and adopted:

NOW THEREFORE

BE IT RESOLVED, That the University be authorized to make expenditures consistent with the level of resources approved for Fiscal Year 2002-03, pending the adoption of the Current Funds Budget for 2003-04 at the September Board meeting.

**2003-04 UNDERGRADUATE TUITION**

Synopsis: Instructional and general fees for undergraduate students enrolled at all campuses for Fiscal Year 2003-04 are proposed, effective Autumn Quarter 2003.

WHEREAS the Board of Trustees reaffirms the University's commitment to the Academic Plan and the continued priority to fund those initiatives to meet the needs of Ohio State students; and

WHEREAS Am. Sub. H.B. 95 as enacted reestablishes fee caps for undergraduate instructional and general fees above the 2003 academic year of 9% for the University's Columbus Campus and 6% for the regional campuses and the Agricultural Technical Institute and allows each State university to increase instructional and general fees an additional 3.9%, directing that the additional increase be used only for scholarships for low-income students or for improved technology services for students; and

WHEREAS Am. Sub. H.B. 95 also provides that the Board of Trustees cannot increase undergraduate instructional and general fees by more than 9% at the Columbus Campus or by more than 6% at the regional campuses and ATI in a single vote; and

WHEREAS the Board of Trustees increased undergraduate instructional and general fees at the May 2 meeting, effective Summer Quarter 2003, and now it is necessary for a second vote to increase all undergraduate instructional and general fees above the 2003 academic year by 12.9% at the Columbus Campus and by 9.9% at the regional campuses and ATI; and

WHEREAS the tuition rates to be adopted are specifically based on the level of State support provided in Am. Sub H.B. 95:

**NOW THEREFORE**

BE IT RESOLVED, That effective Autumn Quarter 2003 instructional and general fees for all undergraduates enrolled at the Columbus Campus be increased to 12.9% above the 2003 academic year, for a total quarterly fee of \$1,997 for full-time students first enrolled prior to Summer Quarter 2002 (tier 1), \$2,180 for full-time students first enrolled after Spring Quarter 2002 and prior to Summer Quarter 2003 (tier 2), and \$2,208 for full-time students who first enrolled after Spring Quarter 2003 (tier 3); and

BE IT FURTHER RESOLVED, That effective Autumn Quarter 2003 instructional and general fees for all undergraduates enrolled at the regional campuses and ATI be increased 9.9% above the 2003 academic year before adjustments for Access Challenge offsets.

**APPROVAL OF FISCAL YEAR 2004 CURRENT FUNDS BUDGET**

Synopsis: Approval of the Current Funds Budget for Fiscal Year 2004 is proposed.

WHEREAS the State budget for Fiscal Years 2004 and 2005, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2004 have been approved at previous meetings of the Board of Trustees; and

WHEREAS other levels of resources and expenditures, including compensation, have been identified for the 2004 fiscal year; and

WHEREAS appropriate planning and consultation within the University has been accomplished, and the President now recommends approval of the Fiscal Year 2004 budget:

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for Fiscal Year 2004, as described in the accompanying text and tables, be approved, with authorization for the President to make expenditures within the projected income levels.



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# **FY 2004 Budget In Brief**

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# I. Setting Budget Priorities

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## Academic Plan

Two and a half years ago the Board of Trustees approved the Academic Plan. This document defines six strategies and related initiatives that are necessary for The Ohio State University to become a truly great teaching and research university. Pursuing such an ambitious goal is important because top-tier research universities are essential to today's knowledge economy to ensure economic growth and social progress for the people and the regions they serve. Ohio lacks such a top-tier institution, but The Ohio State University is poised to fill that role.

### The Six Core Strategies

- Build a World-Class Faculty.
- Develop Academic Programs that Define Ohio State as the Nation's Leading Public Land-Grant University.
- Enhance the Quality of the Teaching and Learning Environment.
- Enhance and Better Serve the Student Body.
- Create a Diverse University Community.
- Help Build Ohio's Future.

These strategies and their related initiatives serve as a roadmap for the University. However, almost since its inception, the Academic Plan had to be adapted to fiscal constraints brought about by reductions in state funding. In late Spring 2001, the Governor of Ohio reduced FY 2001 operating appropriations for higher education by 1%. The total cut to OSU was \$4.5 million. In FY 2002, the continued decline in the growth of state revenues resulted in the smallest increase in the University's state support in nine years. Progress on the plan was further constrained by a 32% increase in the University share of employee health benefit costs and the largest increase in energy costs in two decades. Before the close of FY 2002, the University's state support was reduced by an additional \$28 million; \$20 million from the Columbus campus state share of instruction, and over \$8 million from specific line-item appropriations and the regional campuses – reducing state share of instruction to 1999 levels.

Recognizing these resource limitations, the University identified four priorities determined to be most critical to the Academic Plan. These priorities were chosen based upon their broadly beneficial effects, the contributions they would make across the University and the ability to fund them – whether by reallocating existing resources, improving efficiency or raising external revenues.

- Retain and attract outstanding faculty and staff by bringing salaries up to the level of benchmark institutions;

- Strengthen significantly the quality of the academic experience for undergraduates;
- Establish Ohio State as a leader in biomedical research; and
- Create a state and national resource for understanding and resolving the issues of race and ethnicity that continue to divide the nation.

In order to continue to make progress on the Academic Plan priorities in FY 2003, the University reallocated previously committed funds. The University implemented reallocations for the colleges of up to 5% and for academic support units of up to 7% and reduced central university-wide initiatives by \$4 million.

In January, 2003, as part of a plan to balance the FY 2003 State of Ohio budget in the face of continued declining tax revenues, the Governor reduced most state-funded University line items by 2.5%, exempting state share of instruction. However, following the legislature's rejection of tax and revenue initiatives proposed by the Governor to close the remaining budget shortfall, the state share of instruction was also reduced by 2.5%. The combined cut in state funds reduced Ohio State's state support by another \$11.1 million, absorbed by cash balances in FY 2003 and to be allocated as permanent reductions in the college and academic support unit budgets in FY 2004.

## **Budget Context**

At the beginning of the FY 2004 budget planning process, the University presented a financial benchmark report to its Board of Trustees. The report compares OSU's financial trends with nine benchmark institutions in a number of key areas.

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

These institutions represent public higher-education institutions of the highest quality that most closely resemble Ohio State in organization and missions. They represent Ohio State's aspirational peers. Using the most-recent audited financial data available (FY 2001) the financial comparisons follow:

Current Funds Revenues per FTE student at Ohio State are significantly (16%) below the average of our benchmark institutions. However, this represents a 7-percentage point improvement over FY 1996.

State support per student FTE at Ohio State (\$9,543) in FY 2001 is also less (10.2%) than benchmark institutions. State appropriations are the slowest growing revenue source: the average annual growth rate from 1992 to 2001 is 0.7% in real terms (2001 constant dollars).

While instructional expenditures per student FTE at Ohio State are 15% higher than the benchmark average, expenditures on academic support outside the classroom are 41% below the benchmark average.

The comparison of fees and tuition based on FY 2003 data shows:

- The combination of differential tuition caps, decreased reliance on state support and increased university funded financial aid means different students will pay varying levels of tuition based on when they entered the University and on the type of program in which they are enrolled. Continuing resident undergraduate tuition and fees at Ohio State remained 4.8% below the benchmark average, while new student tuition and fees were 3.9% above the benchmark average in FY 2003.
- Ohio State is ranked higher than any other Ohio public university in academic reputation. Yet, Ohio State's resident continuing undergraduate tuition and fees are 8.2% below the state average and new student fees are only slightly above at 0.1%. This makes Ohio State an excellent value for students and taxpayers, and it also means Ohio State does not have the resources to match our competition in key academic and support areas.

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

## **FY 2004 Priorities**

The FY 2004 budget process continues to be guided by the Academic Plan. The combination of a slowing state economy and increasing demand for other state services means state support to higher education will grow very little in FY 2004 and FY 2005. In FY 2004 the state is providing \$311 million in state support. State Share of Instruction and Research Challenge in FY 2004 are flat compared to FY 2003 levels after the reductions in state support to balance the FY 2003 state budget. Success Challenge is increasing \$1.7 million. However, the total state support is still lower than in FY 2000. Recognizing the difficult financial challenges facing Ohio State, the governor and legislature allowed Ohio State to raise tuition above the 9.9% tuition cap placed on most state institutions – up to a maximum of the 12.9% above the prior academic year.

Based on the Governor's and Senate's funding recommendations earlier this year, tuition was set in May anticipating a higher level of state support than eventually realized. Undergraduate student tuition increases established in May and effective Summer Quarter were 9% for continuing students and for new students 9% plus an additional \$100 per quarter. After the enactment of the state budget and with the realization that state support was below expectations, tuition was increased by an additional 3.9% above the prior academic year tuition effective Fall Quarter for continuing students. New students' tuition was also raised to the state permitted limit of 12.9% effective Fall Quarter or an additional \$50 per quarter above the Summer Quarter rate.

Additional student tuition dollars totaling \$9.9 million are earmarked for undergraduate student financial aid to assure continued access for the students in most need.

Thus, defining an “average” tuition increase becomes more complicated. In a sense, OSU is becoming more like a private institution. For example, undergraduate resident students who first enrolled last fall and attended school three quarters and returned this fall and who receive no financial aid will pay an increase of 15.5%.

Undergraduate resident students who enrolled in the fall and attended this summer and received no financial aid realized a 9% increase in summer tuition and will pay an additional 5.4% in tuition in the fall.

However, for the over 56% of the undergraduate resident students who receive some form of university financial aid the increase will be less and in some cases zero.

Increased revenue generated from the tuition increase as well as increased enrollments will allow the University to focus resources on the following parts of the Academic Plan:

- Increase University funded financial aid in order to offset the impact of tuition increases on low and lower middle income students;
- Expand programming of out-of-classroom student activities through a new Student Activity Fee, even though the fee is phased in over three years;
- Provide average pay increases for faculty and staff in the range of 3.5% (roughly equal to 1% above the market) and an estimated 8.5% increase in the University share of employee benefit costs;
- Enhance of undergraduate programs in the classroom, especially technology;
- Support of multidisciplinary research initiatives including the expansion of the comprehensive cancer program.

Other FY 2004 funding priorities include strategic investments in academic excellence, revenue enhancement programs, student recruitment and enhanced student technology. In addition, the FY 2004 budget continues to support initiatives designed to increase operating efficiencies including improvement of core academic support processes for capital project approval, design, construction and commissioning and purchasing goods and services; energy cost management; health care benefits management; university borrowing costs; and the university's return on its investment in major systems projects. The University will continue to diversify its revenue sources through increased private fund raising and sponsored research. Although the University will make progress on its strategic goals during the coming year, implementation of the Academic Plan will be accomplished at a slower pace than originally anticipated.

# Budget Restructuring

Over the past six years the University has moved toward a budget methodology that more directly aligns financial incentives for the colleges with the academic goals of the University. The new budget process aligns the allocation of new revenues with the Academic Plan and reconciles college base budgets with academic goals. Beginning in FY 2003, annual increases in revenues and expenditures were shared with the colleges based on the following principles of the new budget system:

- The allocation of resources should be mission driven.
- In a large, complex organization, decentralized decision-making works best.
- Any budget system, but particularly one that is decentralized, depends on the creation and maintenance of a timely and user-friendly information system.
- A significant portion of revenues should be explicitly linked to the generating units, specifically the colleges.
- A portion of all revenues should be dedicated to the support of university-wide goals.
- Costs should also be explicitly linked to the generating college or vice presidential area.
- Although the system should be mission driven, predictability and stability are also important characteristics.
- Appropriate oversight and accountability should be provided by the University's governance and administrative structure.
- A carefully thought out transition is essential to the ultimate success of any changes in the budget system.

While budget restructuring is not a panacea for the University's low level of financial support from the state, it will provide greater incentives for units to generate resources consistent with the goals of the Academic Plan.

## II. FY 2004 Revenue Summary

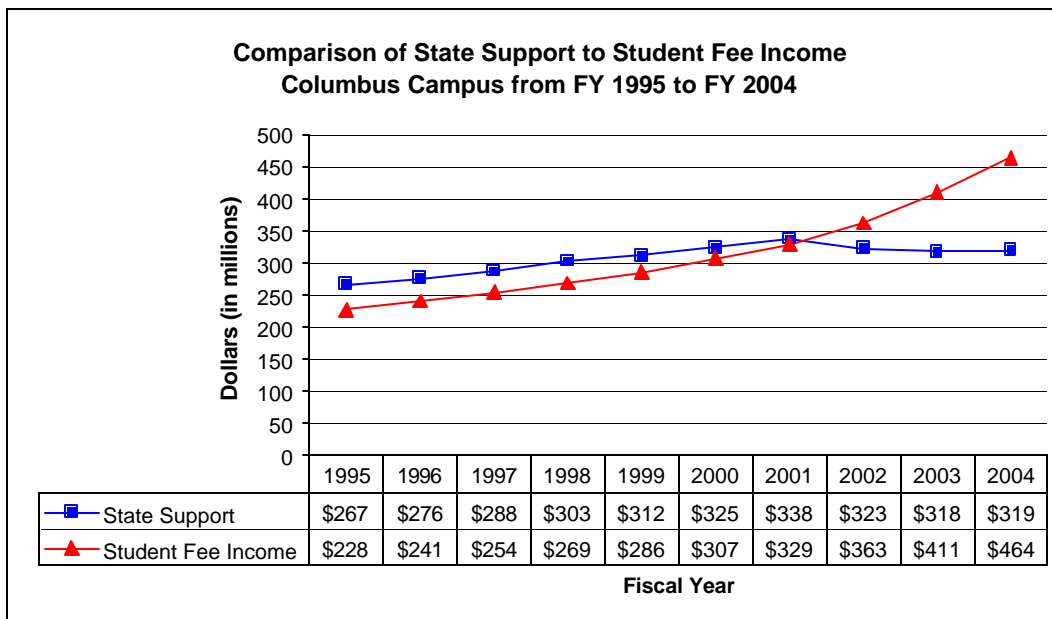
### Overview

Total University's current funds revenues (including General Funds, Earnings and Restricted revenue) are projected to increase by 6.2% from \$2.55 billion to \$2.72 billion between FY 2003 and FY 2004.

General Fund revenues for the Columbus Campus consist primarily of State Support (the state share of instruction, challenge funding and state line-item appropriations), student tuition and fees. General Fund revenues are projected to increase by \$63.3 million. Of that amount, \$17.5 million is earmarked for increased graduate and undergraduate financial aid. That equates to a 13.9% increase above FY 2003 in funds available for financial aid.

In the FY 2002 Current Funds Budget, for the first time revenue from student tuition exceeded state instructional support at the Columbus Campus. This phenomenon was not the result of a single lean budget year or biennium, but was an ongoing trend over the previous fifteen years, a time when both the U.S. and Ohio had undergone sustained economic growth. This trend continues with state support in FY 2004 falling below FY 2000 levels.

Ohio has gone from a position sixteen years ago, when Ohio State's share of instructional support was nearly double its student fee income, to a position today where the state provides a minority share of the instructional funding for Ohio State. And, the forecast for the foreseeable future is that state support will continue to fall further behind student fee income. This will put a greater financial burden on students and the University.





# State Support

Beginning in FY 2000, the definition of state support expanded to include the state share of instruction and five new line-item appropriations considered challenge funding. Challenge funding for each university or college is dependent upon that institution's performance in meeting the following statewide goals:

**Success Challenge** – rewards successful completion of baccalaureate programs by at-risk students (OIG-eligible undergraduates); and successful completion of a baccalaureate degree in a timely manner (4 years).

**Research Challenge** - rewards success in securing sponsored research from external sources.

**Priorities in Graduate Education** – supports improvements in graduate programs in computer science.

**Access Challenge** - reduces financial barriers to entry-level higher education (two-year schools only). The reduction in access challenge will make it more difficult for the regional campuses to keep their tuition low.

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

# Student Fees

## Student Enrollments

Undergraduate student retention rates and an increase in the average number of credit hours undergraduates are taking per person, along with a slightly larger freshmen class have increased undergraduate enrollment levels 1.1% above original FY 2003 projections.

Graduate enrollments began to stabilize in FY 2003 after several years of decline and are projected to remain stable and grow slightly. Professional student enrollments are projected to continue growing. Total undergraduate, graduate and professional Columbus campus enrollments for FY 2004 are projected to be 50,207, the highest projected enrollment levels since fall of 1994.

## Undergraduate Instructional Fees

Columbus Campus - The Governor, in recognition of Ohio State's historically low tuition, recommended, and the legislature concurred, an exception to the tuition caps established in the state budget. The exception allows Ohio State to increase tuition at 12.9% above the prior academic year's average tuition costs. The 12.9% tuition cap requires that 3.9% of the increase be earmarked for financial aid and/or student related technology. Ohio State's cap is 3% higher than other state-supported institutions' tuition cap. The three undergraduate tuition tiers effective Fall Quarter reflect a 12.9% increase for each tier:

- Tier 1 - \$5,991 for full-time continuing undergraduates who were first enrolled at Ohio State prior to Summer Quarter 2002.
- Tier 2 - \$6,540 for full-time continuing undergraduates who were first enrolled at Ohio State between Summer Quarter 2002 and Spring Quarter 2003.
- Tier 3 - \$6,624 for new full-time students who will first enroll at Ohio State for Summer Quarter 2003 or beyond.

These tuition increases will provide the University with the resources necessary to continue to make progress toward the goals of the Academic Plan, meet the needs of its students and continue to be an investment of high value to the citizens of Ohio. In 2004 new students at the OSU campus will pay less tuition than new students at six other Ohio public universities.

**Ohio Public 4-Year Universities  
Undergraduate Resident Tuition and Fees Rates (new students)**

<b>Universities</b>	<b>Credit Hours (Range)</b>	<b>Academic Year 2003-04 Fees<sup>1</sup></b>
Miami <sup>2</sup>	12+	\$8,353
Cincinnati	12-19	\$7,623
Bowling Green	11-18	\$7,408
Ohio University	11-20	\$7,128
Kent State	11+	\$6,882
Akron	12-15	\$6,809
Ohio State-Main Campus <sup>3</sup>	12+	\$6,624
Toledo <sup>4</sup>	12	\$6,428
Cleveland State	12-16	\$6,072
Wright State	11-18	\$5,892
Youngstown State	12-16	\$5,448
Shawnee State	12-18	\$4,734
Central State	12-18	\$4,287
<b>Ohio Average</b>		<b>\$6,438</b>

Data Source: Institutional research campus representatives and web sites.

**General Fees**

The general fee for all continuing undergraduate students and all graduate and professional students effective Autumn Quarter 2003 will be \$117 per quarter (\$176 per semester). Also effective Autumn Quarter 2003, the general fee for all new undergraduate students will increase an additional \$15 per quarter (with a corresponding decrease in their instructional fees) with the additional funds earmarked for student activities. There will be a separate student activity fee of \$15 per quarter (\$22 per semester) for new graduate and professional students with the additional funds earmarked for student activities. In three years, all undergraduate students will pay the higher general fee and all graduate and professional students will pay the student activity fee, generating approximately \$2 million for student learning outside the classroom activities. In FY 2004 the university will provide one-time funds equal to the amount that would be generated if the student activity fee were charged to all students.

<sup>1</sup> Fees for full-time resident students entering in Fall 2003.

<sup>2</sup> Miami's annualized fall tuition and fees rate is \$18,103. The tuition and fees rate shown above is net of the \$5,000 Ohio Resident and \$4,750 Ohio Leadership Scholarships.

<sup>3</sup> OSU's number excludes COTA fee.

<sup>4</sup> An additional \$97.00 is added for each credit hour over 12.

## Graduate and Professional Fees

Masters and PhD instructional and general fees will increase \$594 per year (9.0%), or \$198 per quarter. New Masters & PhD students will also pay the \$15 per quarter student activity fee. The non-resident surcharge for all graduate students will increase \$636 per year (6.0%), or \$212 per quarter.

Some graduate and professional students pay a higher or differential fee. Revenue generated from FY 2004 differential fee increases is earmarked to support the graduate and professional programs that generate the fee income.

Fifteen graduate and professional programs will have differential fees in FY 2004. The Masters in Occupational Therapy is a new program and a new differential fee in FY 2004. Eleven programs will have differential fee increases in excess of a base fee increase of 6.0% in FY 2004. The following table specifies the various graduate and professional programs' differential fee increases for full-time graduate and professional students effective in Autumn 2003. Programs with differential fees not increasing above 6% include the College of Business MBA, Masters of Accounting and MLHR and the College of Medicine's Master's of Health Administration programs.

### Fiscal Year 2004 Graduate and Professional Differential Fee Increases

College/Program	Resident Instructional Fee	
	% Chg	\$ Chg
College of Business EMBA	8.5%	\$2,457
Dentistry	12.0%	1,680
Law (semester)	10.0%	1,152
Medicine <sup>5</sup>	11.0%	1,875
Occupational Therapy <sup>6</sup>	10.0%	624
Physical Therapy	10.0%	684
Public Health MPH	11.0%	720
Public Health PEP	9.0%	600
Optometry	10.0%	1,092
Pharmacy	12.0%	990
Vet Medicine	11.0%	1,410

### Non-Resident Surcharges

Effective summer quarter 2003, the undergraduate non-resident surcharge at all campuses will increase 6% to \$3,141 per quarter for a full-time student. Effective autumn quarter 2003, the non-resident surcharge increased 6% for all graduate and professional programs at each campus.

<sup>5</sup> Represents the gross instructional fees for all ranks (0,1,2 & 3). The higher ranks will receive Medicine Tuition Credits to lower their effective rates to a 10% increase for rank 1, a 9.2% for rank 2 and an 8.4% increase for rank 3.

<sup>6</sup> New differential fee in FY 2004. Fee represents increase over the FY 2003 Graduate fees.

## Regional Campuses and ATI

The instructional and general fees for undergraduates attending the regional campuses and ATI, before applying Access Challenge credits, are increasing 9.9% (or about \$152 per quarter) above the 2003 academic year average.

## Technology Fees

Several colleges and programs have established Learning Technology Fees in the past in order to fund the additional technology needed to remain competitive within their fields. Only selected fees are proposed to increase in FY 2004.

### Fiscal Year 2004 Learning Technology Fees

College/Program	FY 2003		FY 2004	
	Undergrad	Grad	Undergrad	Grad
College of Arts	\$43.00	\$43.00	\$50.00	\$50.00
College of Business	85.00	120.00	97.00	138.00
College of Engineering	110.00	120.00	110.00	120.00
College of Nursing	43.00	43.00	50.00	50.00
Dept of CIS in MAPS	73.00	80.00	73.00	80.00
School of Public Pol & Mgt	NA	120.00	NA	120.00

## Residence Halls and Other Charges

The total cost for a resident undergraduate to attend Ohio State's Columbus Campus and live in University housing in FY 2004 will increase approximately \$1,279 (9.4%) for a three quarter academic year for a Tier 1 continuing student and \$1,438 (10.2%) for a three quarter academic year for a new student.

However, for the over 56% of the undergraduate resident students who receive some form of university financial aid the increase will be less and in some cases zero.

### Residence Halls and Other Charges

Fees and Charges	Tier 1 Students <sup>7</sup>		New Students	
	Percent Increase	Dollar Increase	Percent Increase	Dollar Increase
Tuition <sup>8</sup>	15.4%	\$801	16.2%	\$915
Room & Board <sup>9</sup>	3.7%	231	3.7%	231
Books & Supplies	3.0%	29	3.0%	29
Health Insurance <sup>10</sup>	23.7%	204	23.7%	204
Park & OSU Bus <sup>11</sup>	5.2%	9	5.2%	9
COTA Bus Pass	0.0%	0	0.0%	0
Football Tickets	4.8%	5	4.8%	5
Basketball Tickets	0.0%	0	0.0%	0
Total	9.4%	\$1,279	10.2%	\$1,438

<sup>7</sup> Students enrolled for the first time before summer 02.

<sup>8</sup> Tuition increase over prior year's Autumn quarter fee.

<sup>9</sup> Represents the average undergraduate room rates plus the 10-meal plan.

<sup>10</sup> Based on the single comprehensive rate.

<sup>11</sup> Rates are for the Columbus campus. West campus rates are increasing \$20 (47%).

### **Other Fee Increases and New Fees**

In order to enhance student services and programs, three fees were increased and a new orientation fee established. The perspective student application fees increased \$10, undergraduate acceptance fees increased \$30 and transcript fees increased \$2. A new undergraduate Orientation Fee of \$50 was established for students attending the summer orientation in preparation for a fall quarter admission and \$25 for students attending orientation in the fall, winter and spring.

### **Indirect Cost Recoveries**

Over the last two years, indirect cost recoveries for sponsored research were the fastest-growing component of University's General Funds budget. Indirect cost recoveries grow as a function of the level of external research grants awarded to the University. The negotiated indirect cost recovery reimbursement rate is a function of the University's actual expenditures (subject to certain established ceilings) for general administrative and library support services, and research facility and equipment costs. After several years of moderate growth, indirect cost recoveries grew by 13.3% in FY 2002 and by 13.1% in FY 2003. In FY 2004, the University is currently projecting the growth in indirect cost recoveries will level off, growing by 4.7% over FY 2003 recoveries.

### **Other Income**

Additional sources of General Funds income include: internal overhead paid by the University's auxiliary and earnings operations; interest income; unrestricted endowment and designated income; and miscellaneous administrative fees and charges income. As a category, other income is projected to increase 4.5% over FY 2003 levels.

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## III. FY 2004 Expenditure Summary

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### Resource Allocation

FY 2004 is the second year of Ohio State's new budget process. The new budget process aligns the allocation of resources with the Academic Plan and decentralizes much of the decision making about expenditure priorities to the college and vice-presidential level.

In FY 2004, Ohio State's current funds budgeted expenditures for all campuses are \$2.710 billion including \$937 million in general funds, \$1.171 billion in funds generated from earnings and auxiliary operations and \$601 million in estimated restricted expenditures.

At the Columbus Campus, support of a continuing level of services in FY 2004 requires \$877 million, including \$36 million to support FY 2003 levels of undergraduate student financial aid, \$537 million to support existing faculty and staff levels and \$56 million to support existing facilities operations costs. An additional \$9.9 million in new revenues has been earmarked for undergraduate financial aid to ensure that otherwise qualified needy students are not denied access as a result of tuition increases. The total FY 2004 financial aid budget including graduate fee authorizations is \$144 million or 15.9% of the University's general funds budget.

The new budget allocation methodology for subsidy, tuition and indirect cost recoveries has, as anticipated, resulted in differential net marginal revenue growth among the colleges. The colleges teaching a growing number of credit hours or expanding their research are realizing more growth in general funds revenues than the colleges with flat or declining credit hours or research initiatives. In addition, some professional colleges and programs charge differential fees. Differential tuition revenues are earmarked for the support of the programs in which the students paying the tuition are enrolled.

It is important to recognize that some colleges rely more heavily on general fund revenue than others and therefore are more directly affected by the new allocation methodologies.

**Sources of Funds by College - FY 2002**  
**(In Order of Percent of General Funds)**

<b>College</b>	<b>General Funds % of Total<sup>12</sup></b>	<b>Earnings % of Total<sup>13</sup></b>	<b>Restricted % of Total<sup>14</sup></b>
Social Work	92.6%	1.2%	6.2%
Humanities	88.7%	0.6%	10.7%
Arts	86.0%	2.1%	11.9%
Law	72.4%	1.8%	25.8%
Nursing	69.0%	0.3%	30.7%
Fisher College Of Business	67.8%	5.3%	26.9%
Human Ecology	67.7%	2.8%	29.5%
Math & Physical Sciences	66.5%	0.3%	33.3%
Social & Behavioral Sciences	62.1%	9.0%	28.9%
Biological Sciences	54.9%	1.8%	43.3%
Dentistry	52.1%	24.2%	23.7%
Education	42.0%	14.4%	43.5%
Veterinary Medicine	41.4%	29.7%	29.0%
Engineering	39.3%	9.9%	50.8%
Pharmacy	37.6%	20.4%	42.0%
Optometry	29.6%	17.0%	53.4%
Medicine	25.5%	1.5%	72.9%
Food, Agricultural & Env Sci <sup>15</sup>	13.8%	4.8%	81.4%
<b>Total</b>	<b>42.7%</b>	<b>7.2%</b>	<b>50.1%</b>

Due to Interfund transfers, sources may be slightly overstated in certain situations.

With the implementation of Budget Restructuring, \$24 million, or over 40% of the FY 2004 planned increases in continuing funds will be directly allocated to the college budgets, \$17.5 million or 30% will be applied to financial aid, \$8.3 million or 14% invested selectively in University-wide initiatives identified in the Academic Plan; and \$9.5 million, or 16%, will be allocated to the academic support unit budgets (as shown on the following tables).

<sup>12</sup> General Funds are unrestricted resources available for allocation in support of instruction; instructional instructional support and related general administrative and physical plant expenditures.

<sup>13</sup> Earnings Operations are unrestricted with resources generated from the sales and services of the earnings units. These resources are generally designated to the unit generating the revenue. Included are Veterinary Hospital, Airport, Reading Recovery, Engineering Experiment Station, Dental Clinic, Optometry Clinic, University Press, The Lantern, etc.

<sup>14</sup> Restricted Funds are funds whose use has been designated by an external agency or individual and limited to support of a specific purpose or Unit. Includes Federally Sponsored Research and state line item appropriations.

<sup>15</sup> Includes the College of Food, Agricultural & Environmental Sci. as well as ATI, OSUE and OARDC.

**Summary of Annual General Funds Budget Changes  
(Columbus Campus General Funds Budget - In Millions)<sup>16</sup>**

College	May 31 <sup>st</sup> PBA	Total Increase from FY03 to FY04	Percent Increase
Arts	\$21.8	\$(0.1)	-0.3%
Biological Sciences	20.3	0.4	1.9%
Humanities	46.8	3.1	6.6%
Mathematical & Physical Sciences (MAPS)	56.0	1.6	2.9%
Social & Behavioral Sciences (SBS)	44.8	4.6	10.3%
Business	27.6	1.6	5.9%
Food, Agricultural & Env Sci (FAES)	16.8	0.3	2.1%
Education	28.4	0.4	1.6%
Engineering	55.8	1.8	3.1%
Human Ecology	6.2	1.0	16.7%
Nursing	5.3	0.2	4.4%
Pharmacy	9.1	1.2	13.8%
Social Work	4.0	(0.2)	-3.9%
Dentistry <sup>17</sup>	17.3	0.7	3.9%
Law	10.1	0.8	7.8%
Medicine & Public Health <sup>18</sup>	46.7	6.3	13.4%
Optometry <sup>16</sup>	3.9	0.3	8.3%
Veterinary Medicine <sup>16</sup>	17.9	1.1	6.3%
<i>Anticipated Increase in Fee Revenues<sup>19</sup></i>		1.1	N/A
<b>ALL COLLEGES</b>	<b>\$438.6</b>	<b>\$26.4</b>	<b>6.0%</b>

Academic Support Unit			
Ag Admin (Continuing Education)	\$1.0	\$0.0	2.2%
Ag Admin. (OARDC)	0.7	(0.0)	-0.6%
Board of Trustees	0.6	0.0	2.4%
Business and Finance <sup>20</sup>	64.8	2.4	3.7%
Executive Dean of Arts and Science <sup>21</sup>	0.2	0.0	0.5%
Graduate School	6.7	0.2	2.8%
Health Sciences	6.6	0.2	3.6%
Legal Affairs	1.3	0.0	2.7%
University Libraries	23.4	0.5	2.0%
OAA <sup>22</sup>	41.9	1.6	3.9%
Office of the President <sup>23</sup>	3.0	0.2	5.0%
Office of Research <sup>23</sup>	9.9	1.8	18.0%
Office of Student Affairs	15.5	0.9	6.1%
Undergraduate Studies	28.2	1.2	4.3%
University Relations	4.2	0.1	2.4%
OSURF <sup>24</sup>	6.8	0.3	4.1%
<b>ALL SUPPORT UNITS</b>	<b>\$215.0</b>	<b>\$9.5<sup>25</sup></b>	<b>4.4%</b>

<sup>16</sup> Increase/Decrease of less than \$500,000 shows as 0.0/(0.0)

<sup>17</sup> Includes Med II SSI allocation based on preliminary data will be updated once end of year data are available.

<sup>18</sup> College of Medicine & Public Health includes rebasing resources of \$1.5M, \$500K for hospital rent expense to be distributed in FY 2004 in continuing funds and \$2.4M in one-time funds.

<sup>19</sup> Includes \$1.09M in anticipated fees to be distributed later in FY 2004.

<sup>20</sup> B&F increase includes reduction in FY 2004 physical plant costs as a result of a reduction in B&F assignable space.

<sup>21</sup> Formerly included in Undergraduate Studies.

<sup>22</sup> Includes the following: CIO, Human Resources, International Affairs, John Glenn Institute, ROTC, OAA Admin, Office of Minority Affairs, and the Wexner Center for the Arts.

<sup>23</sup> Will be divided into Office of the President and Office of the VP of Governmental Relations in FY 2004.

<sup>24</sup> OSURF 1% reallocation taken through the Office of Research.

<sup>25</sup> Includes \$4M in Service Improvements and Mandates not distributed through budget process.



Marginal increases in revenues are budgeted according to the priorities of the Academic Plan and include:

- Increased student financial aid
- Competitive faculty and staff salaries
- New student activity fee to support out-of-classroom student experiences
- Enhanced student services
- Research support
- Technological support

**Increased Student Financial Aid** – A significant portion of the FY 2004 growth in revenues, 30%, was allocated to student financial aid. Financial aid funds are increased at a rate that ensures students who are otherwise qualified will not be denied admission for financial reasons. As required by state law and mandated by the Ohio State Board of Trustees in the resolution approving the 12.9% increase in undergraduate tuition, the revenues generated by 3.9% of the undergraduate tuition increase is set aside for financial aid for low-income students and enhancements in student technology. \$3.7 million (50%) of the revenues generated by the 3.9% portion of the increase are set aside for undergraduate student financial aid specifically for low-income students. This raises the amount budgeted for undergraduate student financial aid in FY 2004 by \$9.9 million above FY 2003 levels. An additional \$7.6 million is budgeted to support the growth in graduate fee authorizations.

**Competitive faculty and staff salaries** – College average pay increases for faculty range between 2.5% and 4.4%. Some colleges reallocated current budget to reach the desired pay raise level; others were able to fund pay increases from revenue growth. The variance in the average pay increases is a reflection of the competitiveness of the faculty salaries with each department's benchmark institutions.

University staff pay increases in FY 2004 averaged 3.5% across the university. Staff pay increases are partially funded by a reallocation of existing budget. In some instances, this was accomplished by not filling vacant positions, in other cases by using other funding sources or by reducing operating costs.

**Student Activity Fee** – In FY 2004, all full-time first year undergraduate and graduate students will pay the new \$15 per quarter fee. Part-time students will pay a prorated portion of the fee. The fee will be phased in over three years and is anticipated to generate approximately \$2.2 million in FY 2006 when all students will pay the fee. The new fee will support undergraduate, graduate and professional out-of-the-classroom student experiences including student governments, clubs and student-sponsored activities.

Programs supported by the new student activity fee will be fully implemented by supplementing the FY 2004 and 2005 student activity fee revenue with one-time funds.

**Enhanced Student Services** – Permanent funding provided by increases in the student application, acceptance and transcript fees is earmarked for the undergraduate experience and the student escort service, as well as increased funding to support the new on-line student application process, commencement and the federally-mandated SEVIS program.

**Research Support** – Two million dollars is budgeted to increase research capacity at the Comprehensive Cancer Center. Permanent funding and additional one-time funds are set aside to assist the Office of Research in meeting federal research risk protection guidelines. In addition, \$2 million in one-time cash is identified including \$1.2 million to fund expansion of lab animal research facilities and another \$245,000 to assist the University in preparing for indirect cost negotiations with the federal government.

**Technology** – Fifty percent of the revenues generated by 3.9% of the undergraduate tuition increase or \$3.7 million is set aside for enhancements in student technology. In addition, continued support is provided for the on-going operations of the Office of Information Technology as well as one-time funds to develop comprehensive plans for the future of the University's learning technology, data warehouse, and mission-continuity initiatives.

Other significant budget allocations include:

**President's Reserve and Provost's Strategic Investment** – The President's Reserve provides discretionary funds to the President to invest in academic priorities. The Provost's Strategic Investment funds support long-term commitments such as selective investment in top academic units, rebasing college budgets, recruitment and retention of diverse faculty and top undergraduate students, and enhanced outreach and engagement programs.

**Success Challenge** – An increase of \$1.7M in state Success Challenge funds awarded to Ohio State based on timely graduation by Ohio resident students and graduation of at-risk students has not yet been allocated. Success funds will be distributed to strengthen initiatives promoting timely student graduation and degree completion by at-risk students.

**Other Service Improvements and Mandates and Insurance** – An additional \$.5 million is budgeted for a number of new initiatives including: improving the University’s internal audit capacity, expanding University program reviews, enhancing campus beautification efforts, beginning a new work life initiative. An additional \$.5 million is budgeted to cover increased costs associated with the University’s property and casualty insurance premiums and the rising costs associated with disposal of hazardous waste.

**Support of Facilities**

In addition to funding salary and benefit increases, the colleges and support units funded from their net marginal resources an estimated \$4 million inflationary increase in budgeted facility costs including utilities, rent, repair and renovations. Included in the increased University facility costs is the second year of a three-year phased in allocation of facility costs associated with the academic use of University Hospital facilities.

<b>FY 2004 Columbus Campus New General Funds Allocations (in Millions) (totals may not add due to rounding)</b>		
<b>Category of Funding</b>	<b>Continuing Funds</b>	<b>Additional One-Time Funds</b>
Student Financial Aid and Graduate Fee Authorizations	\$17.5	
College Net Marginal Revenue Increases, including Differential Fees, Rebasing Transfers and Indirect Cost Recoveries <sup>26</sup>	24.0	2.4
Net Marginal Revenue to Fund Academic Support Units	5.3	
Provost’s and President’s Strategic Investment	2.5	N/A <sup>27</sup>
Student Activity Fee	0.5	2.9 <sup>28</sup>
Enhanced Student Services	1.0	
Enhanced Research Infrastructure	1.5	6.6 <sup>29</sup>
Technology	4.2	1.5
Success Challenge	1.7	
Other Service Improvements and Mandates, and Insurance	1.1	6.1 <sup>30</sup>
<b>Increase in FY 2004 General Funds Expenditures</b>	<b>\$59.3</b>	<b>\$19.5<sup>31</sup></b>

<sup>26</sup> Includes \$1.09M in anticipated fees to be distributed later in FY 2004.

<sup>27</sup> A total of \$5.08M of one time funds has been allocated from this source, and shows up in other categories of one-time funds.

<sup>28</sup> Cash to fully fund student activities in FY 04 and 05 while phasing in the student activity fee over 3 years

<sup>29</sup> Includes \$2.33 m funded through the President’s Strategic Reserve and \$1.5 m to complete mandated fume hood repairs, and \$.5M funded from President’s Strategic Reserve for Technology Transfer Innovations.

<sup>30</sup> Includes \$.750M funded from President’s Strategic Reserve for Freshman Seminars, Campus Beautification and a Regional Campus Incentive Program

<sup>31</sup> Does not include \$100,000 unrestricted gifts earmarked for development support

## IV. 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 budget amounts for selected priorities. They include only general fund sources unless otherwise indicated and many increases will be zero due to budget constraints.

**Compensation** - Over the last five years, the University has increased salaries and wages an average of 3.3% per year while benefits costs per individual have increased an average of 6.4% per year.

Compensation					
	FY 00	FY 01	FY 02	FY 03	FY 04
Salaries & Wages <sup>32</sup>	\$400.10	\$424.60	\$425.50	\$429.80	\$445.40
Benefits	77.50	77.90	85.40	94.60	102.60
<b>Total</b>	<b>\$477.60</b>	<b>\$502.50</b>	<b>\$510.90</b>	<b>\$524.40</b>	<b>\$548.00</b>

**Provost's Strategic Investments** - The Academic Plan and Diversity Action Plan continue to guide the University's investment into quality academic, research and outreach programs. By the end of FY 2004 over \$14 million in continuing funds will have been invested in academic programs since the inception of the Provost's Strategic Investment Fund. FY 2004 initiatives that will be funded include reconfiguration of the arts and sciences colleges, Selective Investment programs, world class faculty, the Kirwan Institute and quality enhancements in the student experience.

Provost's Strategic Investments					
	FY 00	FY 01	FY 02	FY 03	FY 04
Provost's Strategic Inv.	\$7.50	\$9.50	\$10.30	\$12.30	\$14.30
Library Support	10.40	11.10	11.70 <sup>33</sup>	11.10	11.00
Board of Trustees Chair	0.34	0.34	0.34	0.35	0.10
<b>Total</b>	<b>\$18.24</b>	<b>\$20.94</b>	<b>\$22.34</b>	<b>\$23.75</b>	<b>\$25.40</b>

**Research Support** - Research continues to be a high priority of the University. Resources must continually be invested in order for the University to maintain its competitive advantage and to increase its research output. In FY 2004, total research support continues to increase even though Research Challenge funding declined in FY 2003. The Academic Plan and the Research Commission report continue to focus university efforts to further advance its research efforts. As a

<sup>32</sup> Includes Personnel, Market Adj. & Other Gen Funds. Year end budget except for current year.

<sup>33</sup> The increase in Library Support in FY 2002 is in one-time funds.

result of increased indirect cost recoveries over original FY 2003 budget projections, an additional \$1.48 million is being distributed in FY 2004 to the colleges generating the indirect costs on a proportional basis. An additional \$0.5M in continuing funding and \$2.0M in one time funding will be assessed to the colleges in FY 2004 for Risk Protection, OSURF Research Foundation, University Lab Animal Resources and Indirect Cost negotiations.

<b>Research Support</b>					
	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
OSURF Admin	\$6.80	\$6.40	\$6.50	\$6.80	\$7.10
Spec Resch./CDRS/DDRS	4.20	4.40	4.40	4.40 <sup>34</sup>	4.40
Research Fee Auth	17.70	18.60	19.50	20.50	22.10 <sup>35</sup>
Central Research Spt <sup>36</sup>				3.00	3.52
Distribution of Indirect Cost <sup>37</sup>				3.00	4.48
Research Challenge	7.90	9.30	8.10	8.10	7.80
Research Debt Service <sup>38</sup>	3.15	3.15	2.83	2.83	2.83
One-time Research Funds					1.97
<b>Total</b>	<b>\$39.75</b>	<b>\$41.85</b>	<b>\$41.33</b>	<b>\$48.63</b>	<b>\$54.10</b>

**Diversity** - The University must continue to invest in those areas that will have the greatest potential for a positive impact on its commitment to diversity. Additional funds to offset inflation are provided for Morrill scholarships. Funding is provided for a variety of new diversity initiatives listed below.

<b>Diversity</b>					
	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
Morrill Scholarships <sup>39</sup>	\$8.70	\$9.70	\$11.00	\$12.80	\$15.30
Faculty Assistance	5.30	5.50	5.50	5.50	5.50
Retention & Other		0.70	0.70	0.70	0.70
Academic Prog Endow <sup>40</sup>		1.00			
Initiative Seed Funds <sup>9</sup>		0.30			
Multicultural Center			0.15	0.25	0.25
Women's Place			0.10	0.20	0.20
<b>Total</b>	<b>\$14.00</b>	<b>\$17.20</b>	<b>\$17.45</b>	<b>\$19.45</b>	<b>\$21.95</b>

<sup>34</sup> A portion was decentralized to colleges for CDRS/DDRS in FY 2003 and beyond.

<sup>35</sup> In FY2003-2004 resident fee authorizations were distributed to the colleges and support units.

<sup>36</sup> Half of the additional indirect cost recoveries collected in FY 2002 were used to support OSURF computing, Cancer research, Lab Animal Facilities and risk protection.

<sup>37</sup> Half of the additional indirect cost recoveries collected in FY 2002 were returned to the colleges permanently in FY 2003 and all of the additional IDCs recovered after that are being returned.

<sup>38</sup> Prior to FY 2004 Consisted of Research Rent and Research Debt Service. In FY 2004 Research Rent was distributed to the colleges and support units.

<sup>39</sup> The restructured minority scholarship program including Young Scholars financial aid.

<sup>40</sup> Funded from Exclusive Beverage Contract.

**Student Financial Aid** - In FY 2004, an estimated 25,000 undergraduate students (56%) will receive some form of financial aid, making this one of the most critical student services. The University will allocate additional funds 20% of new undergraduate fee revenue on the first 9% increase plus half of the additional fee revenue from the last 3.9%. The University will also set aside nearly all of the increase in graduate fee revenue to fund graduate fee authorizations.

<b>Student Financial Aid<sup>41</sup></b>					
	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
Scholarships	\$6.70	\$6.30	\$7.60	\$9.70	\$12.70
Buckeye Scholarships	4.60	5.40	6.20	7.00	10.40
High Ability Scholars	7.00	7.90	8.80	10.20	11.50
Fee Authorizations	59.00	59.80	67.80	90.20	97.90
<b>Total</b>	<b>\$77.30</b>	<b>\$79.40</b>	<b>\$90.40</b>	<b>\$117.10</b>	<b>\$132.50</b>

**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.

<b>Physical Environment</b>					
	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
Renovations (State)	\$7.70	\$7.70	\$7.70	\$9.70	\$9.70
University (Cont.) <sup>42</sup>	6.90	7.00	7.20	7.40	7.40
University (1-time)	1.00	0.50	1.30	0	3.25
<b>Total</b>	<b>\$15.60</b>	<b>\$15.20</b>	<b>\$16.20</b>	<b>\$17.10</b>	<b>\$20.30</b>

**Instructional Technology** - 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.

<b>Instructional Technology</b>					
	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
Academic Computing (Cont)	\$9.18	\$8.72	\$10.37	\$10.30	\$10.20
Academic Computing (1-Time)	0.80	1.00	0	0	0
Student Technology					3.70 <sup>43</sup>
<b>College &amp; Program Computer Fees</b>					
Engineering/CIS	1.30	1.30	1.30	1.40	1.47
Business	0.80	0.80	0.80	0.95	1.13
Public Policy	0.03	0.03	0.03	0.03	0.03
Arts	0	0.20	0.20	0.25	0.29
Nursing	0	0.10	0.10	0.06	0.07
<b>Total</b>	<b>\$12.11</b>	<b>\$12.15</b>	<b>\$12.80</b>	<b>\$12.99</b>	<b>\$16.89</b>

<sup>41</sup> In addition to General Funds student financial aid includes \$3.5M of designated funds.

<sup>42</sup> Repair & Renovation and the Space Facilities Committee Reserve.

<sup>43</sup> Half of the additional income from the 3.9% increase in the undergraduate fee in FY 2004 will be earmarked for improving student technology.

# Multi-Year Commitments

*(All figures in millions of \$)*

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:

- Central Continuing General Funds
- Central One-time General Funds
- Central Commitments of Non-General Funds
- College and Support Unit Commitments of Funds
- Capital Funds

## Central Continuing General Funds

The following table lists the explicit multi-year commitments against continuing General Funds. The Provost's Strategic Investment Fund is a continuation of existing commitments. Campus Partners continuing General Fund commitments include projected increased rental costs for the move of Human Resources and other units into Gateway in FY 2004-2005.

<b>Multi-Year Continuing General Funds</b>					
<b>Commitment</b>	<b>Initial FY</b>	<b>Total Thru FY03</b>	<b>FY04 New</b>	<b>FY 05 Est.</b>	<b>FY 06 Est.</b>
Provost Strategic Invest	1995	\$12.3	\$2.0	\$2.0	\$2.0
Campus Partners	1995	0.2	0.0	0.5-1.0	0.0
Budget Rebasing	2002	3.1	5.5	2.0	2.0

In accordance with the Academic Plan and the principles of Budget Restructuring, it was determined that some colleges' base budgets were not in alignment with the goals of the Academic Plan. The table below documents the rebasing transfers to and from these colleges over a five-year period beginning in FY 2002. Through FY 2004, 56% of the budget rebasing targets have been funded.

<b>Budget Rebasing Transfers (in millions)</b>			
<b>College</b>	<b>Total Thru FY03</b>	<b>FY04</b>	<b>5 Year Goal</b>
<b>Transfers to Colleges</b>			
Humanities	\$1.00	\$0.75	\$2.50-\$4.40
Medicine <sup>44</sup>	1.00	4.40	6.70
Social & Behavioral Sciences	0.48	0.29	1.10
Biological Sciences	0.30	0.15	0.60
Optometry	0.25	0.12	0.50
Social Work	0.15	0.08	0.30
Human Ecology	0.18	0.02	0.20
<b>Subtotal</b>	<b>3.36</b>	<b>5.81</b>	<b>11.90-13.80</b>
<b>Transfers from Colleges</b>			
Nursing	(0.02)	(0.02)	(0.10-0.30)
Pharmacy	(0.02)	(0.02)	(0.10-0.60)
Dentistry	(0.25)	(0.24)	(1.20-2.10)
<b>Subtotal</b>	<b>(0.29)</b>	<b>(0.28)</b>	<b>(1.40-3.00)</b>
<b>Net Transfers</b>	<b>\$3.07</b>	<b>\$5.53</b>	<b>\$8.90-\$12.40</b>

The desired ceiling for multi-year commitments is that commitments in the succeeding three years not exceed 1% of the current year's budget. This guideline was established in the mid 1990's in order to preserve future financial flexibility. One percent of the FY 2004 Columbus Campus General Funds Budget is \$9.0 million. The total of new FY 2004 multi-year commitments plus future obligations in FY 2005 and FY 2006 ranges between \$12.8 and \$16.3 million primarily as a result of adding Budget Rebasing commitments. Therefore, caution needs to be exercised in making additional future multi-year commitments until the University's financial picture improves.

In addition to the specific multi-year commitments listed above, the University will continue to need to fund increases in a number of areas of the General Funds budget. These include:

- Competitive annual compensation increases for faculty, staff and student employees
- Continuing needs for increases in supplies
- Implementation of the 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
- Other Academic Plan initiatives

<sup>44</sup> Rebasing resources equal \$2.0M in continuing funds and \$2.4M in one-time funds. A total of \$6.7M in continuing rebasing funds to be transferred through FY 2006.



## Central One-Time General Funds

The commitment for the Trustees' Chair is the fifth and final year of a five-year commitment. Responsibility for the operation and maintenance of the GL, Procurement and Human Resources Systems has been integrated into the University's existing OIT organization. One time funding is needed to support this operation until permanent funding is secured.

Central One-Time General Funds					
Commitment	Initial FY	FY 03 Inc	FY 04 Est.	FY 05 Est.	FY 06 Est.
Trustees' Chair	1999	\$0.34	\$0.10	0	0
OIT Support	2002	1.00	0.50	0	0

In October 2000, the University Board of Trustees approved the creation of the President's Strategic Investment Fund. The purpose of this fund is to allow the President to direct one-time resources into areas of strategic investment supportive of the Academic Plan.

Resources for the President's Strategic Investment Fund come from both general funds freed up by moving Development off the General Fund and from Research Challenge. These are one-time funds only. The Board resolution prohibits use of these resources for continuing commitments. Use of these funds is at the President's discretion and must be reported annually to the Board of Trustees. Commitments to date total \$30.27 million are distributed as identified in the following table.

President's Strategic Investment Fund						
	Base	FY04	FY05	FY06	FY07	Total
Micro MD	\$5.70					\$5.70
Medical Informatics	2.75	1.25				4.00
P-12 Initiative	.40	.20	.20			.80
World Class Faculty	.38					.38
Library Acquisitions	.71					.71
Graduate Recruitment	.36					.36
Math-Bioscience Inst.	.20					.20
COMPH Pharmacology			.93	.92		1.85
Library Renovation	.30					.30
Biomed Research Tower		2.40	1.80	.80		5.00
Outreach & Engagement	.34	.15				.49
Technology Transfer	.80	.80	.80			2.40
Undergrad Experience	.60	.60	.60	.60	.60	3.00
Comp Cance Ctr Base Spt		1.00				1.00
Interdisciplinary Research		.50				.50
Humanities & Arts Seed Grants		.50				.50
Freshman Seminars		.25				.25
Campus Beautification		.25				.25
Tech Transfer Innovations		.50				.50
Regional Camps Incentive Prog		.25				.25
Research Support		.33				.33
Student Activity Fee Phase-in		1.00	.50			1.50
<b>Total</b>	<b>\$12.54</b>	<b>\$9.98</b>	<b>\$4.83</b>	<b>\$2.32</b>	<b>\$0.60</b>	<b>\$30.27</b>

### 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 that are primarily endowment and unrestricted gift money.

Central Commitments Non-General Funds			
Project	Total	Source	Time Frame
Campus Partners	\$5.8	Unrestricted Gift	95-05
Science & Tech Campus Oper.	2.7	Office of Research	03-12
Science & Tech Campus Loan	21.0	Endowment	97-22

### College and Support Unit Commitments of Funds

As the University moves to a more decentralized structure, colleges and other administrative units are 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. See page 26 for a complete listing of projects.

New commitments include:

- 1) Larkins Replacement – The University, with the support of the students, will replace its over-crowded and out-dated student recreation center with a completely new state-of-the-art facility to be supported with a new student recreation fee.
- 2) Graduate & Professional Housing – The first new dorms since the 1970s are being built on south campus primarily to house graduate and professional students.
- 3) Regional Housing – Residence halls are being built at both the Lima and Marion campuses to support a growing resident student body.
- 4) Comprehensive Cancer Center – The continued growth of the Comprehensive Cancer Center is directly related to the goal of the Academic Plan. This project will expand its facilities to address both research and clinical needs.
- 5) 650 Ackerman Rd. – The University purchased the ABB complex on Ackerman Rd. and will lease it out to various university operations.
- 6) Weinland Park Child Care – The College of Human Ecology will establish an off-campus early childhood development center to provide state-of-the-art training for students and conduct innovative research in the field.

In addition to these specific multi-year commitments by the colleges and support units, 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 two financial challenges: 1) the competitive challenges presented by managed care, and 2) the competitive challenge for research dollars. Recent hires in the area of medical research will provide an enormous competitive advantage in cancer, heart and lung, and biomedical 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 University Hospitals, the James Cancer Hospital and Solove Research Institute, and now the President's Strategic Reserve among other sources.

The pressures of responding to managed-care competition are likely to continue. The Ohio State University Medical Center accounts for nearly 33% of the entire OSU budget from all sources. While The Ohio State University Medical Center is currently in a positive 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 centered 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 resulted in a quarter of a billion dollar commitment over the last few years. While the program is still financially sound, 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 for replacement and renewal of existing academic building space must be met through the State capital funding process.
- Even if state support remains constant or grows slightly, the University will need to make a 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 should 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 without additional funding sources.
- Although issuing tax-exempt bonds has been a popular funding source over the years, the University has only a finite capacity to issue bonds before negatively impacting its strong credit rating. Maintaining a high rating will keep us from paying higher interest rates. Thus, we need to carefully manage the amount of bonds issued in the future.

## Conclusions

Financial projections show that if present trends continue, the University will have sufficient funds to cover its 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.

<b>College and Other Unit Commitments (Over \$1.0 Million)</b>				
<b>Project</b>	<b>College/Unit</b>	<b>Total</b>	<b>Source</b>	<b>Time Frame</b>
Mrd. Ohio Health, Inc.	Health System	\$5.6	Patient Revenues	98-06
MRI	Medicine	1.5	IDC Reciveries	99-05
Ohio Stadium	Athletics	195.0	Tickets, Club Seats, Boxes	99-29
Schottenstein Center	Student Affrs.	55.2	Ticket Sales	99-29
Heart Hospital	Health System	82.6	Patient Revenues	01-21
Micro MD Bio Mems	Central	4.5	Strategic Invest.	01-02
	Research	1.5	Various	01-21
	Medicine	1.5	Various	01-21
	Engineering	1.5	Various	01-21
Executive Residence	Business	31.0	Rental Revenues	02-33
Bio-Med Resch Tower	Medicine	9.2	IDC Recoveries	05-25
Other Athletic	Athletics	52.0	Capital Campaign	03-?
Wiseman-Lab Animal	ULAR	9.0	IDC Recoveries	TBD
Larkins	Student Affrs.	84.0	Fees	TBD
	Athletics	17.0	Fundraising	TBD
Grad & Prof Housing	Student Affrs.	35.0	Rental Revenues	02-33
Regional Housing				
Lima	Student Affrs.	16.6	Rental Revenues	TBD
Marion	Student Affrs.	16.6	Rental Revenues	TBD
Mansfield	Student Affrs.	TBD	Rental Revenues	TBD
Newark	Student Affrs.	TBD	Rental Revenues	TBD
Comp Cancer Ctr.	TBD	TBD	TBD	TBD
650 Ackerman	REPM	16.3	Rental Revenues	03-23
Weinland Park Child Care	Human Ecology	TBD	Grants, Fundraising	TBD

## 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.

**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.

**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.

***One-Time Funds*** are cash payments made to colleges and departments on a discretionary basis. The source of the funds is the cash balance carried forward from the previous year.

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

2002-03 Revised Budget	2003-04 Budget	Dollar Change	Percent Change
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**RESOURCES**

**Government Support**

State	469,978	470,723	745	0.2%
Federal	236,577	258,585	22,008	9.3%
Local	24,585	27,206	2,621	10.7%
Subtotal Government Support	731,140	756,514	25,374	3.5%

**Student Fees**

Instructional, General & Tuition	436,836	494,423	57,587	13.2%
Other	22,487	20,965	(1,522)	-6.8%
Subtotal Student Fees	459,323	515,388	56,065	12.2%

**Other Resources**

Health System	828,517	891,381	62,864	7.6%
Auxiliaries	188,217	204,112	15,895	8.4%
Departmental Sales & Services	80,907	80,615	(292)	-0.4%
Private Grants & Contracts	224,739	233,488	8,749	3.9%
Other	38,607	39,518	911	2.4%
Subtotal Other Resources	1,360,987	1,449,114	88,127	6.5%

**Total Resources**

2,551,450	2,721,016	169,566	6.6%
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**EXPENDITURES**

Instructional & General	989,846	1,036,406	46,560	4.7%
Separately Budgeted Research	313,340	324,596	11,256	3.6%
Public Service	110,652	119,260	8,608	7.8%
Scholarships & Fellowships	110,149	128,682	18,533	16.8%
Auxiliaries	196,539	212,646	16,107	8.2%
Health System	831,626	888,346	56,720	6.8%

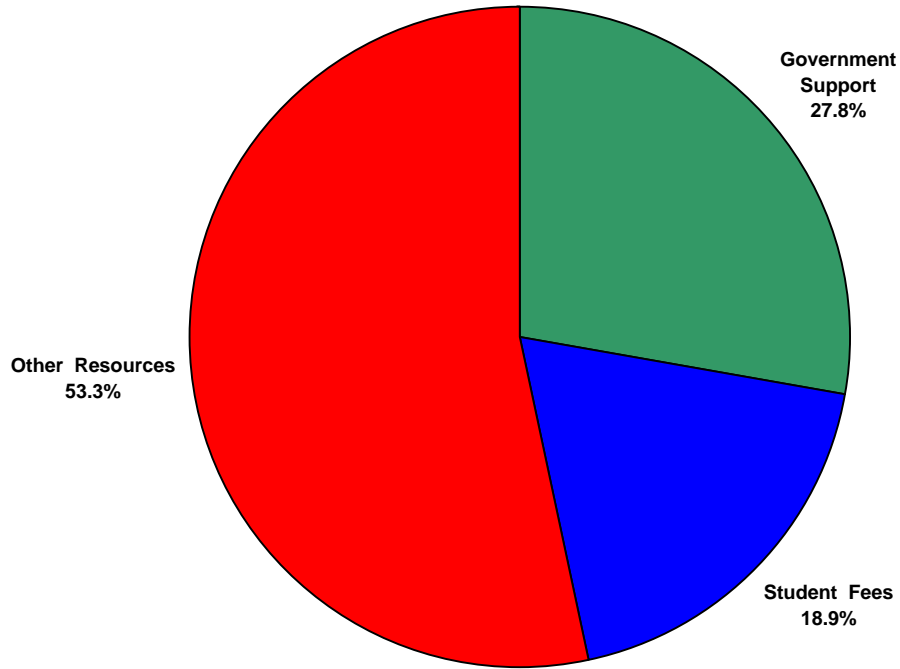
**Total Expenditures**

2,552,152	2,709,936	157,784	6.2%
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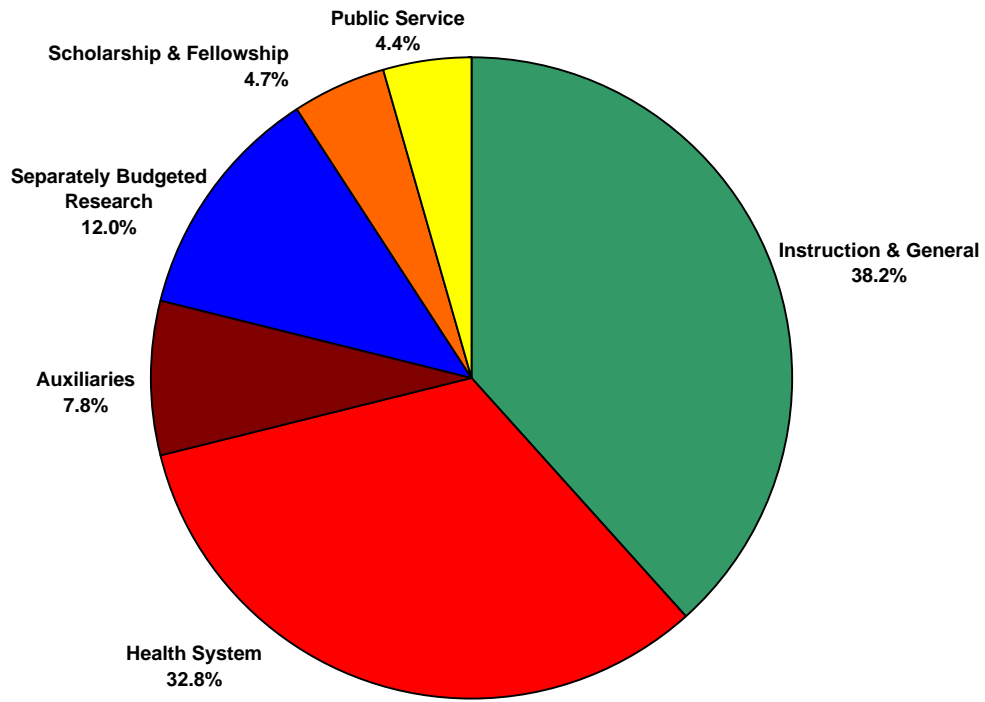
(1) Health Systems budget includes University Hospital, Hospital East, CHRI, Harding and Networks.  
The FY 2002 budget was revised down \$52.6 million to eliminate inter hospital transfers.

# SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY - FY 2004

## RESOURCES BY SOURCE



## EXPENDITURES BY FUNCTION



# SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

INSTRUCTIONAL & GENERAL FEES				NONRESIDENT SURCHARGE			
FY 2003 Fees	FY 2004 Fees	Dollar Change	Percent Change	FY 2003 Fees	FY 2004 Fees	Dollar Change	Percent Change
<b>Undergraduate:</b>				<b>(1)</b>			
Tier 1	5,190	5,991	801 15.4%	9,423	9,987	564 6.0%	
Tier 2	5,664	6,540	876 15.5%	9,423	9,987	564 6.0%	
Tier 3	5,664	6,624	960 16.9%	9,423	9,987	564 6.0%	
<b>Graduate Programs:</b>							
Graduate	6,612	7,206	594 9.0%	10,575	11,211	636 6.0%	
MLHR	7,176	7,575	399 5.6%	10,575	11,211	636 6.0%	
MBA	12,891	13,635	744 5.8%	10,575	11,211	636 6.0%	
EMBA	29,331	31,749	2,418 8.2%	10,575	11,211	636 6.0%	
Master of Accounting	16,590	17,556	966 5.8%	10,575	11,211	636 6.0%	
Health Administration	8,100	8,556	456 5.6%	10,575	11,211	636 6.0%	
Public Health MPH	6,909	7,620	711 10.3%	10,575	11,211	636 6.0%	
Public Health PEP	7,029	7,620	591 8.4%	10,575	11,211	636 6.0%	
MPT	7,191	7,866	675 9.4%	10,575	11,211	636 6.0%	
MOT	NA	7,227	NA NA	NA	11,211	NA NA	
<b>Professional:</b>							
Pharmacy	8,610	9,591	981 11.4%	11,250	11,925	675 6.0%	
Dentistry	14,349	16,020	1,671 11.6%	21,720	23,022	1,302 6.0%	
Optometry	11,286	12,369	1,083 9.6%	21,720	23,022	1,302 6.0%	
Veterinary Medicine	13,188	14,589	1,401 10.6%	22,449	23,796	1,347 6.0%	
Law	11,880	13,024	1,144 9.6%	11,420	12,106	686 6.0%	
Medicine	17,412	19,278	1,866 10.7%	23,169	24,558	1,389 6.0%	<b>(3)</b>

**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.

- (1) Tier 1 are students who were first enrolled prior to Summer 2002.  
Tier 2 are students who were first enrolled between Summer 2002 and Spring 2003.  
Tier 3 are students who were first enrolled after Spring 2003.
- (2) This is a new program that will have differential fees greater than the graduate fee for the first time.
- (3) Medicine Level 1 fees. Medicine will offer tuition credits to students in levels 2, 3 & 4 bringing their effective instructional fee lower than Level 1 by 0.9% for Level 2, 4.5% for Level 3 and 5.2% for Level 4.



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# DETAIL OF BUDGETED RESOURCES AND EXPENDITURES

## TOTAL UNIVERSITY BY FUND

(IN THOUSANDS)

2002-03 Revised Budget	2003-2004				Percent Change
	General	Earnings	Restricted	Total Budget	

### RESOURCES

**Government Support**

**State Support**

State Share of Instruction

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**

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

	321,016	321,016	0	0	321,016	0.0%
	111,581	22,726	0	89,384	112,110	0.5%
	37,381	1,390	0	36,207	37,597	0.6%
	469,978	345,132	0	125,591	470,723	0.2%
	236,577	44,625	0	213,960	258,585	9.3%
	24,585	4,185	0	23,021	27,206	10.7%
	731,140	393,942	0	362,572	756,514	3.5%
	436,836	494,403	0	20	494,423	13.2%
	22,487	15,792	5,173	0	20,965	-6.8%
	459,323	510,195	5,173	20	515,388	12.2%
	828,517	0	891,381	0	891,381	7.6%
(1)	188,217	0	204,305	0	204,305	8.5%
	80,907	0	80,615	0	80,615	-0.4%
	224,739	10,758	0	222,730	233,488	3.9%
(2)	20,967	5,250	0	15,800	21,050	0.4%
	11,707	11,247	0	0	11,247	-3.9%
	5,933	6,656	565	0	7,221	21.7%
	1,360,987	33,911	1,176,866	238,530	1,449,307	6.5%
	2,551,450	938,048	1,182,039	601,122	2,721,209	6.7%

### 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

Health System

**Total Expenditures**

	612,205	512,297	49,337	98,375	660,009	7.8%
	119,781	102,741	2,416	9,128	114,285	-4.6%
	64,514	68,371	5,648	1,630	75,649	17.3%
	112,532	63,464	7,335	30,028	100,827	-10.4%
	80,814	77,727	154	7,755	85,636	6.0%
	989,846	824,600	64,890	146,916	1,036,406	4.7%
	313,340	32,832	8,893	282,871	324,596	3.6%
	110,652	10,784	12,626	95,850	119,260	7.8%
	110,149	67,214	68	61,400	128,682	16.8%
	196,539	1,929	202,667	8,050	212,646	8.2%
(1)	831,626	0	882,311	6,035	888,346	6.8%
	2,552,152	937,359	1,171,455	601,122	2,709,936	6.2%

(1) Health Systems budget includes University Hospital, Hospital East, CHRI, Harding and Networks. The FY 2002 budget was revised down \$52.6 million to eliminate inter hospital transfers.

(2) Restricted Endowment reflects reclassification of some revenue to Private Grants & Contracts.

(3) General funds expenditures reflects a new budgeting methodology whereby the budget more closely tracks expenditures in accordance with the financial statements.

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

2002-03 Revised Budget	2003-2004			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

Government Support

State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

300,064	300,064			300,064	0.0%
72,045	19,113	52,780		71,893	-0.2%
36,470	1,389	35,000		36,389	-0.2%
408,579	320,566	0	87,780	408,346	-0.1%
223,805	44,625	200,000		244,625	9.3%
24,535	4,185	23,000		27,185	10.8%
656,919	369,376	0	310,780	680,156	3.5%
410,645	463,855			463,855	13.0%
20,990	15,032	5,000		20,032	-4.6%
431,635	478,887	5,000	0	483,887	12.1%
(1) 828,517		891,381		891,381	7.6%
188,117		204,220		204,220	8.6%
77,000		77,000		77,000	0.0%
219,844	10,758	220,000		230,758	5.0%
(2) 20,300	5,250	15,500		20,750	2.2%
10,600	10,350			10,350	-2.4%
5,295	5,964			5,964	12.6%
1,349,673	32,322	1,172,601	235,500	1,440,423	6.7%
2,438,227	880,585	1,177,601	546,280	2,604,466	6.8%

**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

Health System

Total Expenditures

583,023	482,750	47,900	97,000	627,650	7.7%
108,635	95,519	1,102	7,000	103,621	-4.6%
57,660	61,539	5,633	1,550	68,722	19.2%
105,474	56,567	7,324	29,645	93,536	-11.3%
70,965	72,617	149	3,000	75,766	6.8%
925,757	768,992	62,108	138,195	969,295	4.7%
272,314	32,787	8,893	244,000	285,680	4.9%
108,186	10,651	10,931	95,000	116,582	7.8%
103,983	66,226	68	55,000	121,294	16.6%
196,441	1,929	202,583	8,050	212,562	8.2%
(1) 831,626		882,311	6,035	888,346	6.8%
				0	
2,438,307	880,585	1,166,894	546,280	2,593,759	6.4%

(1) Health Systems budget includes University Hospital, Hospital East, CHRI, Harding and Networks. The FY 2002 budget was revised down \$52.6 million to eliminate inter hospital transfers.

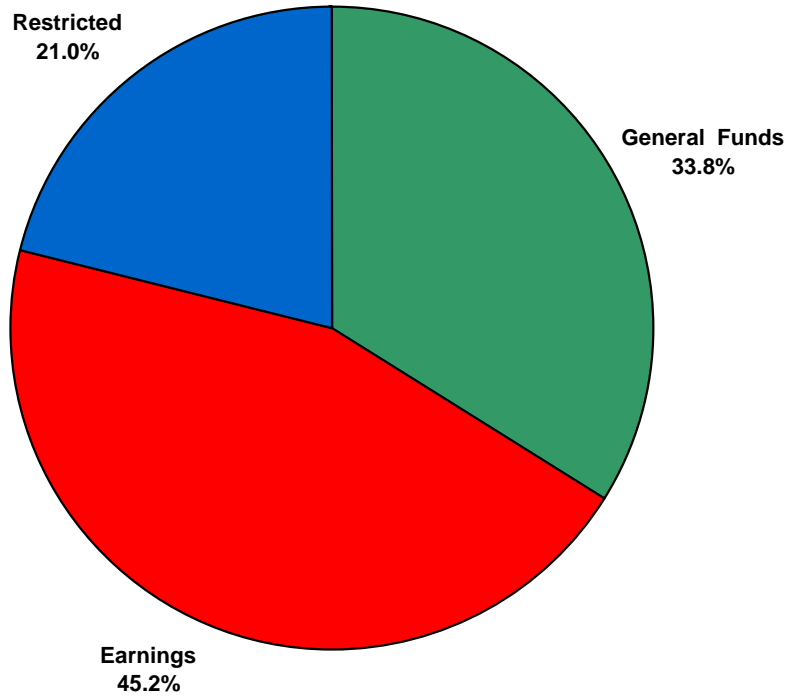
(2) Restricted Endowment reflects reclassification of some revenue to Private Grants & Contracts.

(3) General funds expenditures reflects a new budgeting methodology whereby the budget more closely tracks expenditures in accordance with the financial statements.

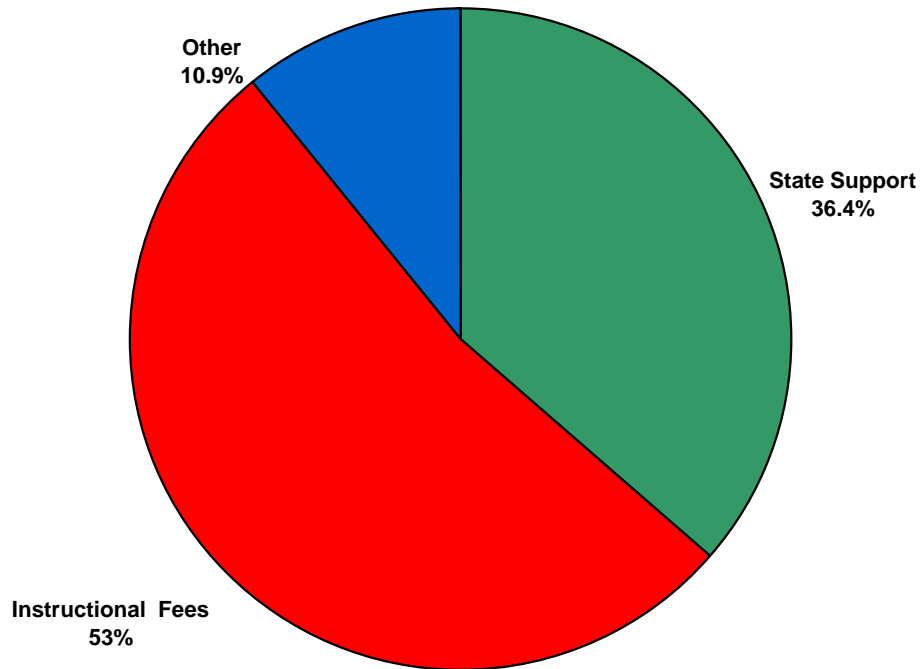


# BUDGETED RESOURCES TOTAL UNIVERSITY - FY 2004

## RESOURCES BY FUND



## GENERAL FUNDS BY SOURCE



# DETAIL OF BUDGETED RESOURCES AND EXPENDITURES

## LIMA CAMPUS BY FUND

(IN THOUSANDS)

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings Restricted			

### RESOURCES

#### Government Support

##### State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

(1)

3,979	3,979			3,979	0.0%
841	687	0		687	-18.3%
109		140		140	28.4%
4,929	4,666	0	140	4,806	-2.5%
800			1,220	1,220	52.5%
				0	
5,729	4,666	0	1,360	6,026	5.2%
5,170	5,490			5,490	6.2%
1,159	340	173		513	-55.7%
6,329	5,830	173	0	6,003	-5.2%
0				0	
2				0	-100.0%
192				0	-100.0%
40				0	-100.0%
60				0	-100.0%
150	110			110	-26.7%
257	115	358		473	84.0%
701	225	358	0	583	-16.8%
12,759	10,721	531	1,360	12,612	-1.2%

### 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

Health System

Total Expenditures

5,620	6,376	160		6,536	16.3%
1,393	1,236	35		1,271	-8.8%
1,443	988	25		1,013	-29.8%
1,421	1,167	30		1,197	-15.8%
749	867			867	15.8%
10,626	10,634	0	250	10,884	2.4%
34		35		35	2.9%
1,104	63	531	25	619	-43.9%
908			1,050	1,050	15.6%
2				0	-100.0%
				0	
				0	
12,674	10,697	531	1,360	12,588	-0.7%

(1) Decrease in resources due to change in earnings budget to more accurately reflect activity in Continuing Education. If FY 2002-03 budget was adjusted to actual, total resources would have increased by 3%.

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

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings	Restricted		

**RESOURCES**

Government Support

State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

4,026	4,026			4,026	0.0%
982	787	391		1,178	20.0%
263	0	265		265	0.8%
5,271	4,813	0	656	5,469	3.8%
1,072		1,340		1,340	25.0%
				0	
6,343	4,813	0	1,996	6,809	7.3%
5,215	6,422			6,422	23.1%
80	118			118	47.5%
5,295	6,540	0	0	6,540	23.5%
				0	
45		32		32	-28.9%
456		396		396	-13.2%
119			30	30	-74.8%
95				0	-100.0%
336	291			291	-13.4%
	124	42		166	
1,051	415	470	30	915	-12.9%
12,689	11,768	470	2,026	14,264	12.4%

**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

Health System

Total Expenditures

5,542	5,494	145		5,639	1.8%
1,337	1,460	40		1,500	12.2%
1,329	1,433	25		1,458	9.7%
1,221	1,674	1	50	1,725	41.3%
891	873		200	1,073	20.4%
10,320	10,934	1	460	11,395	10.4%
80	45		66	111	38.8%
455		414		414	-9.0%
1,895	776		1,500	2,276	20.1%
45		32		32	-28.9%
				0	
				0	
12,795	11,755	447	2,026	14,228	11.2%

# DETAIL OF BUDGETED RESOURCES AND EXPENDITURES

## MARION CAMPUS BY FUND

(IN THOUSANDS)

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings Restricted	Restricted		

### RESOURCES

#### Government Support

##### State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

#### Total Resources

3,497	3,497			3,497	0.0%
544	657	6		663	21.9%
19			200	200	952.6%
4,060	4,154	0	206	4,360	7.4%
700			1,500	1,500	114.3%
				0	
4,760	4,154	0	1,706	5,860	23.1%
5,494	6,596			6,596	20.1%
68	100			100	47.1%
5,562	6,696	0	0	6,696	20.4%
				0	
				0	
604		423		423	-30.0%
646			200	200	-69.0%
205				0	-100.0%
311	216			216	-30.5%
66	68	165		233	253.0%
1,832	284	588	200	1,072	-41.5%
12,154	11,134	588	1,906	13,628	12.1%

### 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

Health System

#### Total Expenditures

5,134	5,063	560	90	5,713	11.3%
1,691	2,038	15	35	2,088	23.5%
1,461	1,552	15	25	1,592	9.0%
1,295	1,229	3	128	1,360	5.0%
778	897	5	3	905	16.3%
10,359	10,779	598	281	11,658	12.5%
				0	
147			225	225	53.1%
1,493	212		1,400	1,612	8.0%
		1		1	
				0	
				0	
11,999	10,991	599	1,906	13,496	12.5%

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

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings Restricted			

**RESOURCES**

Government Support

State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

5,157	5,157			5,157	0.0%
1,110	1,047	123		1,170	5.4%
20	1	52		53	165.0%
6,287	6,205	0	175	6,380	1.5%
1,000			1,500	1,500	50.0%
				0	
7,287	6,205	0	1,675	7,880	8.1%
6,836	8,399			8,399	22.9%
190	202			202	6.3%
7,026	8,601	0	0	8,601	22.4%
				0	
53		53		53	0.0%
				0	
40				0	-100.0%
52				0	-100.0%
285	255			255	-10.5%
243	244			244	0.4%
673	499	53	0	552	-18.0%
14,986	15,305	53	1,675	17,033	13.7%

**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

Health System

Total Expenditures

7,347	8,274	180		8,454	15.1%
1,496	1,692			1,692	13.1%
1,770	2,016			2,016	13.9%
1,844	1,733	75		1,808	-2.0%
1,270	1,410			1,410	11.0%
13,727	15,125	0	255	15,380	12.0%
15		20		20	33.3%
				0	
1,150			1,400	1,400	21.7%
51		51		51	0.0%
				0	
				0	
14,943	15,125	51	1,675	16,851	12.8%

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

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings Restricted			

**RESOURCES**

Government Support

State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

4,293	4,293			4,293	0.0%
560	435	254		689	23.0%
150		200		200	33.3%
5,003	4,728	0	454	5,182	3.6%
1,200			1,400	1,400	16.7%
			1	1	
6,203	4,728	0	1,855	6,583	6.1%
3,476	3,641	20		3,661	5.3%
				0	
3,476	3,641	0	20	3,661	5.3%
				0	
				0	
1,285		1,556		1,556	21.1%
50				0	-100.0%
55				0	-100.0%
25	25			25	0.0%
72	141			141	95.8%
1,487	166	1,556	0	1,722	15.8%
11,166	8,535	1,556	1,875	11,966	7.2%

**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

Health System

Total Expenditures

5,489	4,340	877	400	5,617	2.3%
859	796	59	18	873	1.6%
851	843		5	848	-0.4%
1,267	1,094	7	100	1,201	-5.2%
1,161	1,063		2	1,065	-8.3%
9,627	8,136	943	525	9,604	-0.2%
220			250	250	13.6%
660	70	750	300	1,120	69.7%
550			800	800	45.5%
				0	
				0	
				0	
11,057	8,206	1,693	1,875	11,774	6.5%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES  
OHIO AGRICULTURAL AND RESEARCH DEVELOPMENT CENTER BY FUND  
(IN THOUSANDS)**

2002-03 Revised Budget	2003-2004			Total Budget	Percent Change
	General	Earnings	Restricted		

**RESOURCES**

Government Support

State Support

State Share of Instruction

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

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

				0	
35,499			35,830	35,830	0.9%
350			350	350	0.0%
35,849	0	0	36,180	36,180	0.9%
8,000			7,000	7,000	-12.5%
50			20	20	-60.0%
43,899	0	0	43,200	43,200	-1.6%
				0	
				0	
0	0	0	0	0	
				0	
				0	
1,370		1,240		1,240	-9.5%
4,000			2,500	2,500	-37.5%
200			300	300	50.0%
				0	
				0	
5,570	0	1,240	2,800	4,040	-27.5%
49,469	0	1,240	46,000	47,240	-4.5%

**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

Health System

Total Expenditures

50			400	400	700.0%
4,370		1,240	2,000	3,240	-25.9%
				0	
10				0	-100.0%
5,000			4,550	4,550	-9.0%
9,430	0	1,240	6,950	8,190	-13.1%
40,677			38,500	38,500	-5.4%
100			300	300	200.0%
170			250	250	47.1%
				0	
				0	
				0	
50,377	0	1,240	46,000	47,240	-6.2%





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**Summary of State Support - Columbus Campus ..... III. 1**

**Summary of State Support - Extended Campuses ..... III. 2**



**SUMMARY OF STATE SUPPORT  
COLUMBUS CAMPUS  
(IN THOUSANDS)**

2002-03 Revised Budget	2003-2004		Total Budget	Dollar Change	Percent Change
	General Funds	Restrct'd			

**CORE FUNDING**

Instructional Funding  
Mission-Based Core Funding:  
    Success Challenge  
    Research Challenge  
    Priorities in Graduate Education  
Subtotal Core Funding

300,064	300,064		300,064	0	0.0%
8,986	10,714		10,714	1,728	19.2%
7,798	7,798		7,798	0	0.0%
775		626	626	(149)	-19.2%
317,623	318,576	626	319,202	1,579	0.5%

**APPROPRIATIONS**

OSU-Specific Line Items:  
    Cooperative Extension  
    Clinical Teaching  
    Sea Grants  
    Dental/Veterinary Medicine  
    Supercomputer  
    OARNET  
    OSU Glenn Institute  
    BioMEMS Program  
    Subtotal OSU-Specific Line Items

General Line Items  
    Math/Science Teaching Improvement  
    Urban Universities  
    College Readiness Initiatives  
    Library Book Depository  
    Student Support Services  
    Capital Component  
    Medical Items:  
        Family Practice  
        Primary Care  
        Geriatric Medicine  
        Area Health Education Center  
    Subtotal General Line Items

25,395		25,645	25,645	250	1.0%
14,661		13,566	13,566	(1,095)	-7.5%
275		275	275	0	0.0%
1,889		1,400	1,400	(489)	-25.9%
4,430		4,208	4,208	(222)	-5.0%
3,282		3,657	3,657	375	11.4%
337	312		312	(25)	-7.4%
225		181	181	(44)	
50,494	312	48,932	49,244	(1,250)	-2.5%
353		336	336	(17)	-4.8%
221		166	166	(55)	-24.9%
119		94	94	(25)	-21.0%
374	89		89	(285)	-76.2%
200	200		200	0	0.0%
1,160		1,213	1,213	53	4.6%
797		735	735	(62)	-7.8%
393		363	363	(30)	-7.6%
145		117	117	(28)	-19.3%
230		198	198	(32)	-13.9%
3,992	289	3,222	3,511	(481)	-12.0%
54,486	601	52,154	52,755	(1,731)	-3.2%

Total Appropriations

**OHIO GRANTS & CONTRACTS**

36,470	1,389	35,000	36,389	(81)	-0.2%
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**TOTAL STATE SUPPORT**

408,579	320,566	87,780	408,346	(233)	-0.1%
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**SUMMARY OF STATE SUPPORT  
EXTENDED CAMPUSES  
(IN THOUSANDS)**

2002-03 Total Budget	2003-04		Total Budget	Dollar Change	Percent Change
	General Funds	Restricted			

**LIMA CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Lima Campus

3,979	3,979		3,979	0	0.0%
597	621		621	24	4.0%
66	66		66	0	0.0%
178		0	0	(178)	
841	687	0	687	(154)	-18.3%
109	0	140	140	31	28.4%
4,929	4,666	140	4,806	(123)	-2.5%

**MANSFIELD CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Mansfield Campus

4,026	4,026		4,026	0	0.0%
652	722		722	70	10.7%
65	65		65		0.0%
265		391	391	126	47.5%
982	787	391	1,178	196	20.0%
263		265	265	2	0.8%
5,271	4,813	656	5,469	198	3.8%

**MARION CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Marion Campus

3,497	3,497		3,497	0	0.0%
465	585		585	120	25.8%
72	72		72	0	0.0%
7		6	6	(1)	-14.3%
544	657	6	663	119	21.9%
19		200	200	181	952.6%
4,060	4,154	206	4,360	300	7.4%

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

	2002-03	2003-04		Dollar Change	Percent Change
	Total Budget	General Funds	Restricted		
<b>NEWARK CAMPUS</b>					
State Share of Instruction	5,157	5,157		5,157	0 0.0%
State Appropriations					
Access Challenge	722	1,004		1,004	282 39.1%
Jobs Challenge	43	43		43	0 0.0%
Capital Component	345		123	123	(222) -64.3%
Subtotal Appropriations	1,110	1,047	123	1,170	60 5.4%
State Grants & Contracts	20		52	52	32 160.0%
<b>Total Newark Campus</b>	<b>6,287</b>	<b>6,204</b>	<b>175</b>	<b>6,379</b>	<b>92 1.5%</b>
<b>AGRICULTURAL TECH INSTITUTE</b>					
State Share of Instruction	4,293	4,293		4,293	0 0.0%
State Appropriations					
Access Challenge	340	365		365	25 7.4%
Jobs Challenge	70	70		70	0 0.0%
Capital Component	150		254	254	104 69.3%
Subtotal Appropriations	560	435	254	689	129 23.0%
State Grants & Contracts	150		200	200	50 33.3%
<b>Total ATI</b>	<b>5,003</b>	<b>4,728</b>	<b>454</b>	<b>5,182</b>	<b>179 3.6%</b>
<b>OARDC</b>					
Appropriations	35,499		35,830	35,830	331 0.9%
State Grants & Contracts	350		350	350	0 0.0%
<b>Total OARDC</b>	<b>35,849</b>	<b>0</b>	<b>36,180</b>	<b>36,180</b>	<b>331 0.9%</b>
<b>TOTAL EXTENDED CAMPUSES</b>					
State Share of Instruction	20,952	20,952	0	20,952	0 0.0%
Appropriations	39,536	3,613	36,604	40,217	681 1.7%
State Grants & Contracts	911	0	1,207	1,207	296 32.5%
<b>Total Extended Campuses</b>	<b>61,399</b>	<b>24,565</b>	<b>37,811</b>	<b>62,376</b>	<b>977 1.6%</b>



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**SUMMARY OF STUDENT FEE INCOME  
COLUMBUS CAMPUS  
(IN THOUSANDS)**

FY 2003 Budget	FY 2004 Budget	Dollar Change	Percent Change
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**INSTRUCTIONAL FEES**

Instructional Fees  
General Fees  
Non-Resident Surcharge

Subtotal Instructional Fees

**OTHER FEES**

Student Activity Fee  
Application Fees  
Acceptance Fees  
Instructional Technology Fees  
Study Abroad  
Continuing Education  
Flight Instruction  
Medical Instrument Fees  
COTA Fees  
Other

Subtotal Other Fees

**TOTAL STUDENT FEE INCOME**

287,887	338,855	50,968	17.7%
17,687	17,691	4	0.0%
101,859	107,309	5,450	5.4%
407,433	463,855	56,422	13.8%
0	507	507	
1,500	2,040	540	36.0%
750	1,050	300	40.0%
2,690	2,955	265	9.9%
3,000	3,000	0	0.0%
250	350	100	40.0%
710	865	155	21.8%
1,400	1,625	225	16.1%
1,400	1,400	0	0.0%
1,090	1,240	150	13.8%
12,790	15,032	2,242	17.5%
420,223	478,887	58,664	14.0%

**2003-2004 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Undergraduate Tier 1</b>						
<b>Undergraduate Tier 1: Students first enrolled before Summer Quarter 2002</b>						
Credit Hours	Instrn'l Fees	General Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity			
0	157	10		167	139	306
1	313	20		333	277	610
2	392	24		416	555	971
3	470	29		499	832	1,331
4	627	39		666	1,110	1,776
5	783	49		832	1,387	2,219
6	940	59		999	1,665	2,664
7	1,097	68		1,165	1,942	3,107
8	1,253	78		1,331	2,219	3,550
9	1,410	88		1,498	2,497	3,995
10	1,566	98		1,664	2,774	4,438
11	1,724	107		1,831	3,052	4,883
12+	1,880	117		1,997	3,329	5,326

<b>Undergraduate Tier 2</b>						
<b>Students first enrolled between Summer Quarter 2002 and Spring Quatr 2003</b>						
Credit Hours	Instrn'l Fees	General Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity			
0	172	10		182	139	321
1	343	20		363	277	640
2	430	24		454	555	1,009
3	516	29		545	832	1,377
4	688	39		727	1,110	1,837
5	859	49		908	1,387	2,295
6	1,031	59		1,090	1,665	2,755
7	1,204	68		1,272	1,942	3,214
8	1,375	78		1,453	2,219	3,672
9	1,547	88		1,635	2,497	4,132
10	1,719	98		1,817	2,774	4,591
11	1,891	107		1,998	3,052	5,050
12+	2,063	117		2,180	3,329	5,509

**2003-2004 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>Undergraduate Tier 3</b>						
<b>Students first enrolled after Spring Quarter 2002</b>						
<b>Credit Hours</b>	<b>Instrn'l Fees</b>	<b>General Fees</b>		<b>Resident Total</b>	<b>Non-Resident Tuition</b>	<b>Non-Resident Total</b>
		<b>Basic</b>	<b>Student Activity</b>			
<b>0</b>	<b>172</b>	<b>10</b>	<b>2</b>	<b>184</b>	<b>139</b>	<b>323</b>
<b>1</b>	<b>345</b>	<b>20</b>	<b>3</b>	<b>368</b>	<b>277</b>	<b>645</b>
<b>2</b>	<b>433</b>	<b>24</b>	<b>3</b>	<b>460</b>	<b>555</b>	<b>1,015</b>
<b>3</b>	<b>519</b>	<b>29</b>	<b>4</b>	<b>552</b>	<b>832</b>	<b>1,384</b>
<b>4</b>	<b>692</b>	<b>39</b>	<b>5</b>	<b>736</b>	<b>1,110</b>	<b>1,846</b>
<b>5</b>	<b>865</b>	<b>49</b>	<b>6</b>	<b>920</b>	<b>1,387</b>	<b>2,307</b>
<b>6</b>	<b>1,037</b>	<b>59</b>	<b>8</b>	<b>1,104</b>	<b>1,665</b>	<b>2,769</b>
<b>7</b>	<b>1,211</b>	<b>68</b>	<b>9</b>	<b>1,288</b>	<b>1,942</b>	<b>3,230</b>
<b>8</b>	<b>1,384</b>	<b>78</b>	<b>10</b>	<b>1,472</b>	<b>2,219</b>	<b>3,691</b>
<b>9</b>	<b>1,557</b>	<b>88</b>	<b>11</b>	<b>1,656</b>	<b>2,497</b>	<b>4,153</b>
<b>10</b>	<b>1,729</b>	<b>98</b>	<b>13</b>	<b>1,840</b>	<b>2,774</b>	<b>4,614</b>
<b>11</b>	<b>1,903</b>	<b>107</b>	<b>14</b>	<b>2,024</b>	<b>3,052</b>	<b>5,076</b>
<b>12+</b>	<b>2,076</b>	<b>117</b>	<b>15</b>	<b>2,208</b>	<b>3,329</b>	<b>5,537</b>

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b><u>Masters &amp; PhD</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	143	8	1	151	152	187	338	339
1	286	15	2	301	303	374	675	677
2	457	23	3	480	483	747	1,227	1,230
3	686	35	5	721	726	1,121	1,842	1,847
4	914	47	6	961	967	1,495	2,456	2,462
5	1,143	59	8	1,202	1,210	1,869	3,071	3,079
6	1,371	70	9	1,441	1,450	2,242	3,683	3,692
7	1,600	82	11	1,682	1,693	2,616	4,298	4,309
8	1,828	94	12	1,922	1,934	2,990	4,912	4,924
9	2,057	105	14	2,162	2,176	3,363	5,525	5,539
10+	2,285	117	15	2,402	2,417	3,737	6,139	6,154

<b><u>MLHR</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	151	8	1	159	160	187	346	347
1	301	15	2	316	318	374	690	692
2	482	23	3	505	508	747	1,252	1,255
3	722	35	5	757	762	1,121	1,878	1,883
4	963	47	6	1,010	1,016	1,495	2,505	2,511
5	1,204	59	8	1,263	1,271	1,869	3,132	3,140
6	1,445	70	9	1,515	1,524	2,242	3,757	3,766
7	1,686	82	11	1,768	1,779	2,616	4,384	4,395
8	1,926	94	12	2,020	2,032	2,990	5,010	5,022
9	2,167	105	14	2,272	2,286	3,363	5,635	5,649
10+	2,408	117	15	2,525	2,540	3,737	6,262	6,277

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b><u>MBA</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	277	8	1	285	286	187	472	473
1	554	15	2	569	571	374	943	945
2	886	23	3	909	912	747	1,656	1,659
3	1,328	35	5	1,363	1,368	1,121	2,484	2,489
4	1,771	47	6	1,818	1,824	1,495	3,313	3,319
5	2,214	59	8	2,273	2,281	1,869	4,142	4,150
6	2,657	70	9	2,727	2,736	2,242	4,969	4,978
7	3,100	82	11	3,182	3,193	2,616	5,798	5,809
8	3,542	94	12	3,636	3,648	2,990	6,626	6,638
9	3,985	105	14	4,090	4,104	3,363	7,453	7,467
10+	4,428	117	15	4,545	4,560	3,737	8,282	8,297

<b><u>EMBA</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	654	8	1	662	663	187	849	850
1	1,308	15	2	1,323	1,325	374	1,697	1,699
2	2,093	23	3	2,116	2,119	747	2,863	2,866
3	3,140	35	5	3,175	3,180	1,121	4,296	4,301
4	4,186	47	6	4,233	4,239	1,495	5,728	5,734
5	5,233	59	8	5,292	5,300	1,869	7,161	7,169
6	6,280	70	9	6,350	6,359	2,242	8,592	8,601
7	7,326	82	11	7,408	7,419	2,616	10,024	10,035
8	8,373	94	12	8,467	8,479	2,990	11,457	11,469
9	9,419	105	14	9,524	9,538	3,363	12,887	12,901
10+	10,466	117	15	10,583	10,598	3,737	14,320	14,335

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b><u>Master of Accounting</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	359	8	1	367	368	187	554	555
1	717	15	2	732	734	374	1,106	1,108
2	1,147	23	3	1,170	1,173	747	1,917	1,920
3	1,721	35	5	1,756	1,761	1,121	2,877	2,882
4	2,294	47	6	2,341	2,347	1,495	3,836	3,842
5	2,868	59	8	2,927	2,935	1,869	4,796	4,804
6	3,441	70	9	3,511	3,520	2,242	5,753	5,762
7	4,015	82	11	4,097	4,108	2,616	6,713	6,724
8	4,588	94	12	4,682	4,694	2,990	7,672	7,684
9	5,162	105	14	5,267	5,281	3,363	8,630	8,644
10+	5,735	117	15	5,852	5,867	3,737	9,589	9,604

<b><u>Health Administration</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	171	8	1	179	180	187	366	367
1	342	15	2	357	359	374	731	733
2	547	23	3	570	573	747	1,317	1,320
3	821	35	5	856	861	1,121	1,977	1,982
4	1,094	47	6	1,141	1,147	1,495	2,636	2,642
5	1,368	59	8	1,427	1,435	1,869	3,296	3,304
6	1,641	70	9	1,711	1,720	2,242	3,953	3,962
7	1,915	82	11	1,997	2,008	2,616	4,613	4,624
8	2,188	94	12	2,282	2,294	2,990	5,272	5,284
9	2,462	105	14	2,567	2,581	3,363	5,930	5,944
10+	2,735	117	15	2,852	2,867	3,737	6,589	6,604

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Public Health MPH</b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	152	8	1	160	161	187	347	348
1	303	15	2	318	320	374	692	694
2	485	23	3	508	511	747	1,255	1,258
3	727	35	5	762	767	1,121	1,883	1,888
4	969	47	6	1,016	1,022	1,495	2,511	2,517
5	1,212	59	8	1,271	1,279	1,869	3,140	3,148
6	1,454	70	9	1,524	1,533	2,242	3,766	3,775
7	1,696	82	11	1,778	1,789	2,616	4,394	4,405
8	1,938	94	12	2,032	2,044	2,990	5,022	5,034
9	2,181	105	14	2,286	2,300	3,363	5,649	5,663
10+	2,423	117	15	2,540	2,555	3,737	6,277	6,292

<b>Public Health PEP</b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	152	8	1	160	161	187	347	348
1	303	15	2	318	320	374	692	694
2	485	23	3	508	511	747	1,255	1,258
3	727	35	5	762	767	1,121	1,883	1,888
4	969	47	6	1,016	1,022	1,495	2,511	2,517
5	1,212	59	8	1,271	1,279	1,869	3,140	3,148
6	1,454	70	9	1,524	1,533	2,242	3,766	3,775
7	1,696	82	11	1,778	1,789	2,616	4,394	4,405
8	1,938	94	12	2,032	2,044	2,990	5,022	5,034
9	2,181	105	14	2,286	2,300	3,363	5,649	5,663
10+	2,423	117	15	2,540	2,555	3,737	6,277	6,292

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b><u>Master of Physical Therapy</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	157	8	1	165	166	187	352	353
1	313	15	2	328	330	374	702	704
2	501	23	3	524	527	747	1,271	1,274
3	752	35	5	787	792	1,121	1,908	1,913
4	1,002	47	6	1,049	1,055	1,495	2,544	2,550
5	1,253	59	8	1,312	1,320	1,869	3,181	3,189
6	1,503	70	9	1,573	1,582	2,242	3,815	3,824
7	1,754	82	11	1,836	1,847	2,616	4,452	4,463
8	2,004	94	12	2,098	2,110	2,990	5,088	5,100
9	2,255	105	14	2,360	2,374	3,363	5,723	5,737
10+	2,505	117	15	2,622	2,637	3,737	6,359	6,374

<b><u>Master of Occupational Therapy</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	144	8	1	152	153	187	339	340
1	287	15	2	302	304	374	676	678
2	458	23	3	481	484	747	1,228	1,231
3	688	35	5	723	728	1,121	1,844	1,849
4	917	47	6	964	970	1,495	2,459	2,465
5	1,146	59	8	1,205	1,213	1,869	3,074	3,082
6	1,375	70	9	1,445	1,454	2,242	3,687	3,696
7	1,604	82	11	1,686	1,697	2,616	4,302	4,313
8	1,834	94	12	1,928	1,940	2,990	4,918	4,930
9	2,063	105	14	2,168	2,182	3,363	5,531	5,545
10+	2,292	117	15	2,409	2,424	3,737	6,146	6,161

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.



**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<u>Pharmacy</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	193	8	1	201	202	249	450	451
1	385	15	2	400	402	497	897	899
2	616	23	3	639	642	795	1,434	1,437
3	924	35	5	959	964	1,193	2,152	2,157
4	1,232	47	6	1,279	1,285	1,590	2,869	2,875
5	1,540	59	8	1,599	1,607	1,988	3,587	3,595
6	1,848	70	9	1,918	1,927	2,385	4,303	4,312
7	2,156	82	11	2,238	2,249	2,783	5,021	5,032
8	2,464	94	12	2,558	2,570	3,180	5,738	5,750
9	2,772	105	14	2,877	2,891	3,578	6,455	6,469
10+	3,080	117	15	3,197	3,212	3,975	7,172	7,187

<u>Medicine (1)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	395	8	1	403	404	512	915	916
1	789	15	2	804	806	1,023	1,827	1,829
2	1,262	23	3	1,285	1,288	1,637	2,922	2,925
3	1,893	35	5	1,928	1,933	2,456	4,384	4,389
4	2,524	47	6	2,571	2,577	3,274	5,845	5,851
5	3,155	59	8	3,214	3,222	4,093	7,307	7,315
6	3,785	70	9	3,855	3,864	4,912	8,767	8,776
7	4,416	82	11	4,498	4,509	5,730	10,228	10,239
8	5,047	94	12	5,141	5,153	6,549	11,690	11,702
9	5,678	105	14	5,783	5,797	7,367	13,150	13,164
10+	6,309	117	15	6,426	6,441	8,186	14,612	14,627

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

(1) Medicine Level 1 fees. Medicine will offer tuition credits to students in Levels 2, 3 and 4 bringing their effective instructional fee lower than Level 1 by 0.9% for Level 2, 4.5% for Level 3 and 5.2% for Level 4.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<u>Optometry</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	251	8	1	259	260	480	739	740
1	501	15	2	516	518	959	1,475	1,477
2	801	23	3	824	827	1,535	2,359	2,362
3	1,202	35	5	1,237	1,242	2,302	3,539	3,544
4	1,602	47	6	1,649	1,655	3,070	4,719	4,725
5	2,003	59	8	2,062	2,070	3,837	5,899	5,907
6	2,404	70	9	2,474	2,483	4,604	7,078	7,087
7	2,804	82	11	2,886	2,897	5,372	8,258	8,269
8	3,205	94	12	3,299	3,311	6,139	9,438	9,450
9	3,605	105	14	3,710	3,724	6,907	10,617	10,631
10+	4,006	117	15	4,123	4,138	7,674	11,797	11,812

<u>Dentistry</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	327	8	1	335	336	480	815	816
1	653	15	2	668	670	959	1,627	1,629
2	1,045	23	3	1,068	1,071	1,535	2,603	2,606
3	1,567	35	5	1,602	1,607	2,302	3,904	3,909
4	2,089	47	6	2,136	2,142	3,070	5,206	5,212
5	2,612	59	8	2,671	2,679	3,837	6,508	6,516
6	3,134	70	9	3,204	3,213	4,604	7,808	7,817
7	3,656	82	11	3,738	3,749	5,372	9,110	9,121
8	4,178	94	12	4,272	4,284	6,139	10,411	10,423
9	4,701	105	14	4,806	4,820	6,907	11,713	11,727
10+	5,223	117	15	5,340	5,355	7,674	13,014	13,029

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEES PER QUARTER**  
**COLUMBUS CAMPUS**

<b><u>Vet Medicine</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	297	8	1	305	306	496	801	802
1	593	15	2	608	610	992	1,600	1,602
2	949	23	3	972	975	1,586	2,558	2,561
3	1,424	35	5	1,459	1,464	2,380	3,839	3,844
4	1,898	47	6	1,945	1,951	3,173	5,118	5,124
5	2,373	59	8	2,432	2,440	3,966	6,398	6,406
6	2,848	70	9	2,918	2,927	4,759	7,677	7,686
7	3,322	82	11	3,404	3,415	5,552	8,956	8,967
8	3,797	94	12	3,891	3,903	6,346	10,237	10,249
9	4,271	105	14	4,376	4,390	7,139	11,515	11,529
10+	4,746	117	15	4,863	4,878	7,932	12,795	12,810

<b><u>Law (Semester)</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees *	Resident Total		Non-Resident Tuition	Non-Resident Total	
				Cont'ing	New		Cont'ing	New
0	396	11	2	407	409	379	786	788
1	792	22	3	814	817	757	1,571	1,574
2	1,267	35	4	1,302	1,306	1,211	2,513	2,517
3	1,901	53	7	1,954	1,961	1,816	3,770	3,777
4	2,534	70	9	2,604	2,613	2,421	5,025	5,034
5	3,168	88	11	3,256	3,267	3,027	6,283	6,294
6	3,802	106	13	3,908	3,921	3,632	7,540	7,553
7	4,435	123	15	4,558	4,573	4,237	8,795	8,810
8	5,069	141	18	5,210	5,228	4,842	10,052	10,070
9	5,702	158	20	5,860	5,880	5,448	11,308	11,328
10+	6,336	176	22	6,512	6,534	6,053	12,565	12,587

\* The Student Activity Fee for new students starting Autumn 2003 is earmarked for student activities.

**2003-2004 STUDENT FEE SCHEDULE**  
**FEEES PER QUARTER**  
**LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES**

<u>Undergraduate - Lower Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	135	6	141	(18)	123	139	262
1	269	12	281	(35)	246	277	523
2	336	15	351	(44)	307	555	862
3	404	18	422	(53)	369	832	1,201
4	538	23	561	(71)	490	1,110	1,600
5	673	29	702	(88)	614	1,387	2,001
6	807	35	842	(106)	736	1,665	2,401
7	942	41	983	(124)	859	1,942	2,801
8	1,076	47	1,123	(141)	982	2,219	3,201
9	1,211	53	1,264	(159)	1,105	2,497	3,602
10	1,345	58	1,403	(177)	1,226	2,774	4,000
11	1,480	64	1,544	(194)	1,350	3,052	4,402
12+	1,614	70	1,684	(212)	1,472	3,329	4,801

<u>Undergraduate - Upper Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	135	6	141	(5)	136	139	275
1	269	12	281	(10)	271	277	548
2	336	15	351	(12)	339	555	894
3	404	18	422	(14)	408	832	1,240
4	538	23	561	(19)	542	1,110	1,652
5	673	29	702	(24)	678	1,387	2,065
6	807	35	842	(29)	813	1,665	2,478
7	942	41	983	(33)	950	1,942	2,892
8	1,076	47	1,123	(38)	1,085	2,219	3,304
9	1,211	53	1,264	(43)	1,221	2,497	3,718
10	1,345	58	1,403	(48)	1,355	2,774	4,129
11	1,480	64	1,544	(52)	1,492	3,052	4,544
12+	1,614	70	1,684	(57)	1,627	3,329	4,956

**2003-2004 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES**

<u>Graduate</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	143	4	147	0	147	187	334
1	286	7	293	0	293	374	667
2	457	12	469	0	469	747	1,216
3	686	18	704	0	704	1,121	1,825
4	914	24	938	0	938	1,495	2,433
5	1,143	30	1,173	0	1,173	1,869	3,042
6	1,371	35	1,406	0	1,406	2,242	3,648
7	1,600	41	1,641	0	1,641	2,616	4,257
8	1,828	47	1,875	0	1,875	2,990	4,865
9	2,057	53	2,110	0	2,110	3,363	5,473
10+	2,285	59	2,344	0	2,344	3,737	6,081

**AGRICULTURAL TECHNICAL INSTITUTE**

<u>Undergraduate</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	134	6	140	(16)	124	139	263
1	268	12	280	(32)	248	277	525
2	335	15	350	(40)	310	555	865
3	402	18	420	(49)	371	832	1,203
4	536	23	559	(65)	494	1,110	1,604
5	670	29	699	(81)	618	1,387	2,005
6	804	35	839	(97)	742	1,665	2,407
7	938	41	979	(113)	866	1,942	2,808
8	1,072	47	1,119	(129)	990	2,219	3,209
9	1,206	53	1,259	(146)	1,113	2,497	3,610
10	1,340	58	1,398	(162)	1,236	2,774	4,010
11	1,474	64	1,538	(178)	1,360	3,052	4,412
12+	1,608	70	1,678	(194)	1,484	3,329	4,813

## ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

		FY 1994	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	10 Year Average Increase
<b>Undergraduate:</b>	(1)							
Tier 1	(2)	2,940	4,110	4,356	4,761	5,190	5,991	7.4%
Tier 2	(2)	2,940	4,110	4,356	4,761	5,664	6,540	8.3%
Tier 3	(2)	2,940	4,110	4,356	4,761	5,664	6,624	8.5%
<b>Graduate Programs:</b>	(1)							
Masters & PhD		4,266	5,730	6,021	6,306	6,612	7,206	5.4%
MLHR	(4)	4,266	5,730	6,021	6,843	7,176	7,575	5.9%
MBA	(4)	4,266	6,744	9,024	11,334	12,891	13,635	12.3%
EMBA	(3)	NA	NA	26,076	27,402	29,331	31,749	NA
Master of Accounting	(3)	NA	NA	15,036	15,810	16,590	17,556	NA
Health Administration	(4)	4,266	5,730	6,021	6,306	8,100	8,556	7.2%
Public Health MPH	(4)	4,266	5,730	6,021	6,306	6,909	7,620	6.0%
Public Health PEP	(4)	4,266	5,730	6,021	6,306	7,029	7,620	6.0%
Master of Physical Therapy	(3)	NA	NA	NA	6,561	7,191	7,866	NA
Master of Occupational Therapy	(3)	NA	NA	NA	NA	NA	7,227	NA
<b>Professional:</b>	(1)							
Pharmacy		4,932	6,765	7,107	7,716	8,610	9,591	6.9%
Dentistry		6,810	10,746	11,757	12,840	14,349	16,020	8.9%
Optometry		6,810	9,420	9,897	10,374	11,286	12,369	6.1%
Veterinary Medicine		6,810	10,191	11,049	12,012	13,188	14,589	7.9%
Law		4,932	8,424	9,984	10,826	11,880	13,024	10.2%
Medicine	(5)	8,310	12,744	13,821	15,168	17,412	19,278	8.8%

- (1) Full time fees for undergraduates are 12+ hours & for Graduates and Professional programs are 10+ hours. Fee numbers do not include other mandatory fees such as the \$27 COTA fees or the \$45 Student Activity Fee charged only on new students.
- (2) Tier 1 students were first enrolled before Summer 2002.  
Tier 2 students were first enrolled between Summer 2002 and Spring 2003.  
Tier 3 students were first enrolled after Spring 2003.
- (3) These are new degree granting programs.
- (4) These are graduate programs that once charged the graduate fee but now have differential fees.
- (5) Medicine Level 1 fees. Medicine will offer tuition credits to students in levels 2, 3 & 4 bringing their effective instructional fee lower than level 1 by 0.9% for level 2, 4.5% for level 3 and 5.2% for level 4.

## SUMMARY OF TYPICAL STUDENT FEES COLUMBUS CAMPUS UNDERGRADUATES

<b>TIER 1 STUDENTS</b> First Enrolled Prior to Summer 2002				<b>TIER 3 STUDENTS</b> First Enrolled After Spring 2003			
2002-03 Fees	2003-04 Fees	Dollar Change	Percent Change	2002-03 Fees	2003-04 Fees	Dollar Change	Percent Change

### RESIDENT FEES

Instructional & General	(1)	5,190	5,991	801	15.4%	5,664	6,579	915	16.2%
Student Activity Fee	(2)	0	0	0		0	45	45	
Room & Board	(3)	6,198	6,429	231	3.7%	6,198	6,429	231	3.7%
Text Books/Supplies	(4)	979	1,008	29	3.0%	979	1,008	29	3.0%
<b>Subtotal</b>		<b>12,367</b>	<b>13,428</b>	<b>1,061</b>	<b>8.6%</b>	<b>12,841</b>	<b>14,061</b>	<b>1,220</b>	<b>9.5%</b>
Health Insurance	(5)	861	1,065	204	23.7%	861	1,065	204	23.7%
Parking & Bus Pass	(6)	163	172	9	5.5%	163	172	9	5.5%
COTA Pass		27	27	0	0.0%	27	27	0	0.0%
Football Tickets	(7)	105	110	5	4.8%	105	110	5	4.8%
Basketball Tickets	(7)	64	64	0	0.0%	64	64	0	0.0%
<b>Total</b>		<b>13,587</b>	<b>14,866</b>	<b>1,279</b>	<b>9.4%</b>	<b>14,061</b>	<b>15,499</b>	<b>1,438</b>	<b>10.2%</b>

### NON-RESIDENT FEES

Instructional & General	(1)	5,190	5,991	801	15.4%	5,664	6,579	915	16.2%
Non-Resident Tuition		9,423	9,987	564	6.0%	9,423	9,987	564	6.0%
Student Activity Fee	(2)	0	0	0		0	45	45	
Room & Board	(3)	6,198	6,429	231	3.7%	6,198	6,429	231	3.7%
Text Books/Supplies	(4)	979	1,008	29	3.0%	979	1,008	29	3.0%
<b>Subtotal</b>		<b>21,790</b>	<b>23,415</b>	<b>1,625</b>	<b>7.5%</b>	<b>22,264</b>	<b>24,048</b>	<b>1,784</b>	<b>8.0%</b>
Health Insurance	(5)	861	1,065	204	23.7%	861	1,065	204	23.7%
Parking & Bus Pass	(6)	163	172	9	5.5%	163	172	9	5.5%
COTA Pass		27	27	0	0.0%	27	27	0	0.0%
Football Tickets	(7)	105	110	5	4.8%	105	110	5	4.8%
Basketball Tickets	(7)	64	64	0	0.0%	64	64	0	0.0%
<b>Total</b>		<b>23,010</b>	<b>24,853</b>	<b>1,843</b>	<b>8.0%</b>	<b>23,484</b>	<b>25,486</b>	<b>2,002</b>	<b>8.5%</b>

- (1) Increases are equal to 12.9% above the 2003 Academic Year average per the State budget language.
- (2) The new Student Activity Fee applies only to new students and is within the fee cap.
- (3) Undergraduate - Weighted average room rate +10 meal plan.
- (4) Estimated costs and inflationary increase per OSU Bookstore.
- (5) Student insurance is based on the single student comprehensive rate.
- (6) Using main campus rate.
- (7) Five football and eight basketball games.

**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2004**

Description	Timing	Rate	Percent Change
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<b>Housing, Food Service and Event Centers</b>			
Undergraduate (Weighted average room rates + 10 meals/w	Quarter	2,143.00	3.7%
Graduate (Single + Phone)	Month	382.00	4.9%
Family Student Housing (2 bedroom apartment)	Month	630.00	5.0%
Board Only (10 meals/week)	Quarter	850.00	1.8%

<b>Parking &amp; Transportation</b>			
Parking, 4-Wheel Vehicle (Main Campus)	Annual	172.00	5.2%
Parking, 4-Wheel Vehicle (West Campus)	Annual	61.20	47.8%
COTA Bus Pass	Quarter	9.00	0.0%

<b>Recreational Fees</b>			
Football Tickets	Per Game	22.00	4.8%
Basketball Tickets	Per Game	8.00 - 12.00	0.0%
Golf Course Membership	Annual	550.00	0.0%
Golf Course Greens Fees	Per Round	14.00 - 18.00	0.0%
Larkins Locker Fee	Quarter	13.00	0.0%

<b>Student Health Insurance</b>			
Student	Quarter	355.00	24%
Student & Spouse	Quarter	911.00	24%
Student & Children	Quarter	917.00	24%
Student, Spouse & Children	Quarter	1,229.00	24%
Law Students	Semester	532.00-1,843.00	24%
Early Arriving Students	Month	119.00-410.00	24%

<b>Equipment Fees</b>			
Optometry Equipment	One Time	340.00	0.0%
Dental Clinical Education Support Fee	Quarter	983.00	9.0%
Dental Hygiene Clinical Education Support Fee	Quarter	378.00	8.9%

<b>Clinic Fees</b>			
Dental Hygiene EFDA Fee (Continuing Students)	Quarter	127.00	8.5%
Nursing Clinical Fee (Undergraduate)	Quarter	154.00	2.7% (1)
Nursing Clinical Fee (Graduate)	Annual	612.00 - 762.00	1.6%-2.0% (1)

<b>Learning Technology Fees</b>			
College of Arts (Undergraduate & Graduate)	Quarter	50.00	16.3%
College of Business (Undergraduate)	Quarter	97.00	14.1%
College of Business (Graduate)	Quarter	138.00	15.0%
College of Engineering (Undergraduate)	Quarter	110.00	0.0%
College of Engineering (Graduate)	Quarter	120.00	0.0%
College of Nursing (Undergraduate & Graduate)	Quarter	50.00	16.3%
Department of CIS in Math & Phys Sci (Undergraduate)	Quarter	73.00	0.0%
Department of CIS in Math & Phys Sci (Graduate)	Quarter	80.00	0.0%
School of Public Policy & Management (Graduate)	Quarter	120.00	0.0%



**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2004**

Description	Timing	Rate	Percent Change
<b>Other Student Fees</b>			
Application Fees-International (All but Medicine)	One Time	50.00	25.0%
Application Fees-Domestic (All but Medicine)	One Time	40.00	33.3%
Application Fees-Medicine International	One Time	70.00	75.0%
Application Fees-Medicine Domestic	One Time	50.00	66.7%
Acceptance Fees-Undergraduate	One Time	100.00	42.9%
Acceptance Fees-Graduate	N/A	N/A	N/A
Acceptance Fees-Professional	One Time	25.00	0.0%
Transcript Fees	Each Reques	7.00	40.0%
Orientation-Attend Summer Quarter	One Time	50.00	New
Orientation-Attend Other Quarters	One Time	25.00	New

**FACULTY, STAFF & DEPARTMENTAL FEES**

<b>Health Insurance</b>			
<b>Prime Care Plan</b>			
Individual	Month	48.86	18.7%
Family	Month	152.68	18.7%
<b>OSUHP Plan</b>			
Individual	Month	172.23	3.7%
Family	Month	538.22	3.7%
<b>Traditional Plan</b>			
Individual	Month	172.33	3.8%
Family	Month	538.22	3.7%
<b>Buckeye Plan</b>			
Individual	Month	23.28	40.0%
Family	Month	72.75	40.0%

<b>Parking &amp; Transportation</b>			
Parking, 4-Wheel Vehicle A Decal (Main Campus)	Annual	498.00	5.1%
Parking, 4-Wheel Vehicle B Decal (Main Campus)	Annual	259.20	4.1%

<b>Recreational Fees</b>			
Football Tickets	Per Game	37.00	2.8%
Basketball Tickets	Per Game	15.00 - 20.50	0.0%
Golf Course Membership	Annual	1,625.00	1.6%
Golf Course Greens Fees	Per Round	23.00 - 30.00	0.0%

<b>Departmental Rates</b>			
Basic Telephone Service	Month	18.65	-6.8%
University Health System	Various	Various	11.6%

**SUMMARY OF RESIDENT STUDENT FEES  
BIG TEN PUBLIC INSTITUTIONS  
FOR FY 2003 AND FY 2004**

<b>UNDERGRADUATE FEES NEW STUDENTS</b>				
	<b>FY 2003 Fees</b>	<b>FY 2004 Fees</b>	<b>1 Year % Change</b>	
1	Penn State	8,585	9,296	8.3%
2	Michigan	7,485	7,975	6.5%
3	Minnesota	6,280	7,116	13.3%
4	Michigan State	6,412	7,044	9.9%
5	Illinois	6,704	7,010	4.6%
6	Ohio State	5,664	6,624	16.9%
7	Indiana	5,315	6,517	22.6%
8	Purdue	5,580	5,860	5.0%
9	Wisconsin*	4,426	5,139	16.1%
10	Iowa	4,191	4,993	19.1%
	<b>Average</b>	<b>6,064</b>	<b>6,757</b>	<b>12.2%</b>

- Notes: 1) Tuition is for new students entering Autumn Quarter 2003.  
 2) FY 2003 data is from AAUDE Data Exchange except for Michigan which was provided by the campus representative.  
 3) FY 2004 data is from phone survey of campuses.  
 4) OSU tuition excluded \$27 COTA pass through fee.

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**SUMMARY OF AUXILIARY OPERATIONS**  
**FISCAL YEAR 2004**  
 IN THOUSANDS

Resources			Expenditures & Transfers				Net Income
Auxiliary	General Funds	Restricted	Total Budget	Expend Service	Debt Service	Other Transfers	

**COLUMBUS CAMPUS**

**Housing, Food Services**

and Event Centers (1)

Intercollegiate Athletics

Bookstores (2)

Transportation & (3)

Parking Services

University Airport

Real Estate & Prop Mgt

Subtotal Columbus

	101,354	1,929	103,283	85,442	14,025	2,881	102,348	935
	75,435	8,050	83,485	65,157	16,126	2,141	83,424	61
	1,806		1,806	1,718			1,718	88
	18,968		18,968	14,185	4,115	668	18,968	0
	5,850		5,850	5,086	209	40	5,335	515
	807		807	769			769	38
	204,220	1,929	214,199	172,357	34,475	5,730	212,562	1,637

**MANSFIELD CAMPUS**

Bookstore

	32		32	32			32	0

**NEWARK CAMPUS**

Parking Facility

	53		53	51			51	2

**GRAND TOTAL**

	204,305	1,929	214,284	172,440	34,475	5,730	212,645	1,639

(1) Includes Student Housing & Food Service, The Fawcett Center, Student Unions, ATI Dorm, Newark Housing, the Schottenstein and the Blackwell.

(2) Consists primarily of the Medical Bookstore. The Main Bookstore and Regional Bookstores have been privatized.

(3) Resources reflect "Parking Surcharge revenue allocated to debt-service"

# HOUSING, FOOD SERVICES AND EVENT CENTERS

(IN THOUSANDS)

		FY 2003 Budget	FY 2004 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>					
Food Service	(1)	16,936	26,652	9,716	57.4%
Housing	(2)	39,084	46,711	7,627	19.5%
Fawcett Center	(3)	2,861	3,357	496	17.3%
ATI Residence Hall		1,763	1,634	(129)	-7.3%
Newark Housing	(4)	517	809	292	56.5%
Ohio Union		1,195	1,188	(7)	-0.6%
Blackwell	(4)	6,546	8,971	2,425	37.0%
Schottenstein Center	(5)	10,159	7,437	(2,722)	-26.8%
Other	(6)	5,776	4,595	(1,181)	-20.4%
General Funds Support		1,888	1,929	41	2.2%
Subtotal Resources		86,725	103,283	16,558	19.1%
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>					
Personnel	(7)	25,981	32,689	6,708	25.8%
Benefits		6,986	8,861	1,875	26.8%
Supplies & Services		30,427	35,891	5,464	18.0%
Equipment		1,951	3,097	1,146	58.7%
University Overhead		3,956	4,904	948	24.0%
Debt Service		10,997	14,025	3,028	27.5%
Other Transfers	(8)	5,951	2,881	(3,070)	-51.6%
Subtotal Expenditures & Transfers		86,249	102,348	16,099	18.7%
<b><u>NET INCOME</u></b>		476	935	459	96.4%

- (1) Increase due to change in board plans, inflation, increased number of residents hall students and expansion of food service.
- (2) Increase due to new housing at Neil & 10th, rate increases, off campus acquisitions and conversion of doubles to quads.
- (3) Revenue spaces out of operation for portion of FY 2003 due to building transition.
- (4) New operations in FY 2003. FY 2004 is their first full year of operation.
- (5) FY 2003 budget restated to include the Schottenstein Center. Budget is net of artist fees of \$10.3M in FY 2003 and \$7.8M in FY 2004. FY 2004 revenues and expenses are lower due to fewer planned concerts.
- (6) Includes Success, Center, Buck ID, Summer Conferences, Oxley's and Drake. Some operations moved to food service and housing.
- (7) FY 2003 budget restated to include the Schottenstein Center. FY 2004 increases proportional to revenue increases.
- (8) Due to increased FCOB support of the Blackwell. Remaining decreases due to adjustments within Student Affairs.

# INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

	FY 2003 Budget	FY 2004 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>				
<b>Auxiliary</b>				
Football	26,580	27,155	575	2.2%
Stadium Revenue	15,010	15,515	505	3.4%
Men's Basketball	11,628	12,196	568	4.9%
Other Sports	1,260	1,265	5	0.4%
Golf Course	2,947	3,055	108	3.7%
Other	13,760	16,249	2,489	18.1%
Subtotal Auxiliary	71,185	75,435	4,250	6.0%
<b>Restricted</b>				
Fund Raising	7,850	8,050	200	2.5%
<b>Total Resources</b>	<b>79,035</b>	<b>83,485</b>	<b>4,450</b>	<b>5.6%</b>
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>				
<b>Auxiliary</b>				
Personnel	19,184	21,416	2,232	11.6%
Benefits	4,618	5,194	576	12.5%
Supplies & Services	21,014	22,833	1,819	8.7%
Equipment	1,080	806	(274)	-25.4%
Schottenstein Rent	1,572	1,643	71	4.5%
University Overhead	3,216	3,801	585	18.2%
Athletics Grants-In-Aid	765	1,414	649	84.8%
Debt Service	16,127	16,126	(1)	0.0%
Other Transfers	3,550	2,141	(1,409)	-39.7%
Subtotal Auxiliary	71,126	75,374	4,248	6.0%
<b>Restricted</b>				
Athletics Grants-In-Aid	7,850	8,050	200	2.5%
Debt Service	0	0	0	
Subtotal Restricted	7,850	8,050	200	2.5%
<b>Total Expenditures &amp; Transfers</b>	<b>78,976</b>	<b>83,424</b>	<b>4,448</b>	<b>5.6%</b>
<b><u>NET INCOME</u></b>	<b>59</b>	<b>61</b>	<b>2</b>	

(1) Consists of ticket surcharge, club seats, suite rental and scoreboard revenue.

(2) Athletics Grants-In-Aid must be supplemented by Auxiliary funds.

**THE OHIO STATE UNIVERSITY HEALTH SYSTEM \***  
(IN THOUSANDS)

	FY 2003 Budget	FY 2004 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>				
Auxiliary				
Inpatient Revenue (Net)	520,895	582,596	61,701	11.8%
Outpatient Revenue (Net)	264,839	270,775	5,936	2.2%
Other	42,783	38,010	(4,773)	-11.2%
Subtotal Auxiliary	828,517	891,381	62,864	7.6%
Restricted				
State Appropriation	6,100	2,635	(3,465)	-56.8%
Other	3,400	3,400	0	
Subtotal Restricted	9,500	6,035	(3,465)	-36.5%
<b>Total Resources</b>	<b>838,017</b>	<b>897,416</b>	<b>59,399</b>	<b>7.1%</b>
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>				
Auxiliary				
Patient Services	535,916	574,063	38,147	7.1%
Student Education	18,582	22,811	4,229	22.8%
Research	2,477	2,510	33	1.3%
Administration	188,738	206,614	17,876	9.5%
Plant, Operation & Maintenance	32,926	35,823	2,897	8.8%
Transfers To Plant (Net)	43,487	40,490	(2,997)	-6.9%
Subtotal Auxiliary	822,126	882,311	60,185	7.3%
Restricted	9,500	6,035	(3,465)	-36.5%
<b>Total Expenditures &amp; Transfers</b>	<b>831,626</b>	<b>888,346</b>	<b>56,720</b>	<b>6.8%</b>
<b><u>NET INCOME</u></b>	<b>6,391</b>	<b>9,070</b>	<b>2,679</b>	<b>41.9%</b>

\* Includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Harding Hospital, and the Hospital Network.



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**STATE SUPPORT AND STUDENT FEES**  
**TEN YEAR TREND**  
**COLUMBUS CAMPUS**  
**(IN THOUSANDS)**

Fiscal Year	State Support (1)			Student Fees (2)		
	Amount	Dollar Change	Percent Change	Amount	Dollar Change	Percent Change
1994	254,355	7,710	3.1%	216,202	7,857	3.8%
1995	267,000	12,645	5.0%	228,170	11,968	5.5%
1996	275,834	8,834	3.3%	241,051	12,881	5.6%
1997	287,565	11,731	4.3%	253,512	12,461	5.2%
1998	303,057	15,492	5.4%	269,094	15,582	6.1%
1999	311,787	8,730	2.9%	286,218	17,124	6.4%
2000	324,623	12,836	4.1%	306,757	20,539	7.2%
2001	337,754	13,131	4.0%	329,059	22,302	7.3%
2002	322,683	(15,071)	-4.5%	363,150	34,091	10.4%
2003	316,848	(5,835)	-1.8%	410,465	47,315	13.0%
2004	318,576	1,728	0.5%	463,855	53,390	13.0%
<b>Average Increase</b>			<b>2.3%</b>	<b>7.9%</b>		

- (1) State Support includes State Share of Instruction, Research Challenge and Success Challenge funds.
- (2) Student Fees include Instructional, General and Non-Resident Fees.

# HEADCOUNT ENROLLMENTS

## AUTUMN QUARTER, 1994-2004

Year	<u>Columbus Campus</u>							
	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	Pharmacy	Veterinary Medicine
1993	37,062	10,934	665	359	856	241	19	508
1994	36,165	10,735	654	354	850	242	24	518
1995	35,475	10,495	678	360	863	249	36	521
1996	35,485	10,149	683	371	848	249	44	523
1997	35,647	9,907	666	380	855	247	41	535
1998	36,252	9,538	634	375	842	247	94	529
1999	36,092	9,153	628	372	832	248	147	531
2000	35,749	9,382	643	379	832	245	195	527
2001	36,049	9,452	655	395	844	245	300	537
2002	36,855	9,761	673	400	826	244	380	537
E 2003	37,269	9,781	660	417	826	245	468	541

Graduate includes: Masters, PhD, MBA, EMBA, MAcc, MLHR, MPT, MHA, MPH, OPT and PEP

Year	<u>Summary By Campus</u>						Grand Total
	Columbus	Lima	Mansfield	Marion	Newark	ATI	
1993	50,644	1,348	1,412	1,046	1,675	713	56,838
1994	49,542	1,232	1,504	1,209	1,560	740	55,787
1995	48,677	1,244	1,359	1,171	1,548	783	54,782
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
1999	48,003	1,323	1,573	1,176	1,883	1,031	54,989
2000	47,952	1,238	1,583	1,276	2,025	969	55,043
2001	48,477	1,356	1,495	1,390	2,079	940	55,737
2002	49,676	1,412	1,513	1,534	2,229	902	57,266
E 2003	50,207	1,450	1,589	1,677	2,307	900	58,130