



# Operating Budget Year Ending June 30, 2013



August 2012

Prepared by the  
Office of Financial  
Planning & Analysis

# THE OHIO STATE UNIVERSITY

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**APPROVAL OF TUITION INCREASES FOR FY 2013**

Synopsis: Approval of instructional and general fees and non-residential surcharge increases for undergraduate and graduate students at all campuses of The Ohio State University for the 2013 fiscal year is proposed.

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 resident undergraduate instructional and general fees are subject to a 3.5% instructional and general fee cap for State Fiscal Year 2013, as required by the proposed State of Ohio biennial budget bill; and

WHEREAS the proposed State of Ohio biennial budget bill reduced funding in FY 2012 to institutions of higher education by lowering the State Share of Instruction and special purpose appropriations, and continues to fund institutions at this reduced level resulting in an estimated loss of State Share of Instruction for The Ohio State University in excess of \$64 million in comparison to FY 2011; and

WHEREAS consultations have taken place within the University to determine the appropriate tuition increase for all campuses for Ohio State undergraduate and graduate programs and the non-resident surcharge for the 2013 academic year; and

WHEREAS the administration now presents instructional and general and non-resident surcharge increase recommendations for the Columbus Campus and for Lima, Mansfield, Marion and Newark Campuses and for the Agricultural Technical Institute (ATI) at Wooster for the 2013 academic year:

NOW THEREFORE

BE IT RESOLVED, That the Board of Trustees hereby confirms the recommendation of the administration and hereby approves tuition increases as follows:

- That instructional fees for undergraduates enrolled at the Columbus Campus will increase 3.5%, resulting in an overall increase of 3.2%;
- That instructional fees for undergraduates at the regional and ATI campuses will increase approximately 3.5% for the 2012 academic year, effective for Autumn Semester 2012;
- That instructional fees for graduate programs will increase 3.5% for the 2013 academic year, effective Autumn Semester 2012;
- That the non-resident surcharge for undergraduates and most graduate students will be increased by 3.5% for the 2013 academic year, effective Autumn Semester 2012 and at the regional and ATI campuses will increase 3.5% for the 2013 academic year, effective Autumn Semester 2012;

**APPROVAL OF TUITION INCREASES FOR FY 2013 (contd)**

- That a new charge be established for undergraduate students registering for more than 18 credit hours per semester assessed on a per credit hour basis for both instructional and general fees and the non-resident surcharge;
- That a new surcharge of \$500 per semester be established for new international students.

**APPROVAL OF FY 2013 USER FEES AND CHARGES**

Synopsis: FY 2013 user fees and charges at the Ohio State and Regional Campuses for Fiscal Year 2013 are proposed, effective Autumn Semester of Fiscal Year 2013.

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 consultations have taken place within the University to determine the appropriate instructional and general fee increases for Ohio State graduate and professional programs, Ohio State room and board charges, and other user charges for self-supporting units as described in the accompanying text and tables which have been reviewed and recommended:

NOW THEREFORE

BE IT RESOLVED, That the Room and Board fees will be increased approximately 4.8% to 5.0%, existing fees will be increased, and new fees implemented as outlined in the attached document as presented to the Finance Committee of the Board of Trustees; and

BE IT FURTHER RESOLVED, That the University Health System charges rate increase by 6.5%; and

BE IT FURTHER RESOLVED, That all of these increases described in the attached document shall be effective Autumn Semester of Fiscal Year 2013, except where otherwise indicated, and charges for the Health System shall be effective July 1, 2012.

**APPROVAL OF INTERIM BUDGET FOR FY 2013**

Synopsis: Authorization to make expenditures in Fiscal Year 2013 is proposed.

WHEREAS the State of Ohio is in the process of a mid-biennial review of the State Fiscal Year 2012-State Fiscal Year 2013 state budget; and

WHEREAS the notification of the amount of the state subsidy funding level from the Board of Regents has recently been finalized; and

WHEREAS the University has not yet finalized its operating budget for Fiscal Year 2013; 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 Fiscal Year 2013 is finalized and adopted:

NOW THEREFORE

BE IT RESOLVED, That the University is authorized to make expenditures consistent with the level of resources approved for Fiscal Year 2012, pending the adoption of the Current Funds Budget for Fiscal Year 2013 at the August 31, 2012 Board of Trustees' meeting.

**APPROVAL OF FISCAL YEAR 2013 TOTAL UNIVERSITY CURRENT FUNDS BUDGET**

Synopsis: Approval of the total University Current Funds Budget for the fiscal year ending June 30, 2013 is proposed.

WHEREAS The State of Ohio Biennial Budget for State Fiscal Years 2012 and 2013, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS Tuition and Fee increases for the Columbus and Regional Campuses for the fiscal year ending June 30, 2013 have been approved at previous meetings of the Board of Trustees; and

WHEREAS The President now recommends approval of the Current Funds Budget for the total University for the fiscal year ending June 30, 2013:

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for the fiscal year ending June 30, 2013, as described in the accompanying Current Funds Budget book for the fiscal year ending June 30, 2013, be approved, with authorization for the President to make expenditures within the projected income.



# Budget in Brief

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# I. Setting Budget Priorities

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## Budget Context

As FY 2011 ended and FY 2012 began, the nation continued to slowly recover from its deepest recession in 50 years. The State of Ohio finances continued to slowly improve over this time period. During FYs 2010 and 2011, stimulus dollars received through the American Recovery and Reinvestment Act (ARRA) were helpful in the maintenance of financial stability for the state and, subsequently, the University. However, in FY 2012 and FY 2013, due to the expiration of the federal stimulus funds, the budget as passed did not provide for additional general revenue funds for backfilling the federal stimulus funding. Therefore, the University faced the challenge of continuing to pursue its goals in the absence of this one-time-only funding in FY 2012 and continues to face this funding loss in FY 2013. In FY 2012, the University received a decrease of 15.7% or \$64 million in total unrestricted subsidies (including both state general revenue funds and federal ARRA moneys) as compared to FY 2011. In FY 2013, the state subsidy funding level has increased slightly in comparison to FY 2012. The total loss of funding from the State of Ohio over both FY 2012 and FY 2013 is over \$120 million.

Undergraduate instructional and general fees will increase 3.4% for Autumn Semester 2012 (FY 2013). This increase is controlled by the tuition cap of 3.5% included in Amended Substitute House Bill (ASHB) 153, the State of Ohio's FY 2012 and FY 2013 biennial budget bill. These increases are a necessary component of the University's strategy to address anticipated shortfalls in the next few years, primarily driven by the loss of the federal stimulus funding as noted above. It is important to note that due to the tuition increase, additional student financial aid has been funded in FY 2013 so that access will be maintained for qualified

### Vision, Mission, Values, Goals and Discovery Themes

**Vision:**

The Ohio State University will be the world's preeminent public comprehensive university, solving problems of world-wide significance.

**Mission:**

We exist to advance the well-being of the people of Ohio and the global community through the creation and dissemination of knowledge.

**Values:**

- Commitment to Excellence
- Collaboration as One University
- Acting with Integrity
- Personal Accountability
- Diversity in People and Ideas
- Change and Innovation
- Simplicity in Supporting Processes
- Openness and Trust

**Goals:**

- Teaching and Learning
- Research and Innovation
- Outreach and Engagement
- Resource Stewardship

**Discovery Themes:**

- Health and Wellness
- Energy and Environment
- Food Production and Security

students. The University did not increase any of the mandatory student fees for FY 2013. These fees include the recreation fee, the Ohio Union fee and the COTA bus fee. When these fees are factored in, the overall increase for resident undergraduate students for tuition and fees is 3.2%.

The University's FY 2013 current funds budget focuses on the highest priority programs supporting the values, goals and themes as set out by the Board of Trustees and President Gordon Gee, while emphasizing the importance of remaining fiscally prudent in the current uncertain financial environment.

## **Conversion to Semesters**

The University converted to a semester based calendar in the Summer of 2012. The financial impacts of this shift were considered in determining the revenue estimates for the University for FY 2013. The impact of the shift to semesters on graduation rates, credit hours and enrollment were included as drivers of the revenue estimates, based on the impact semester conversion had on other universities that have converted to semesters recently. As seen at these universities, Ohio State experienced a significant reduction in students and credit hours in the Summer of 2012 due to the shortened term and we also experienced a smaller reduction in students and credits hours in the Autumn Semester due to higher graduation rates in June 2012 and the adjustment in student behavior related to the number of classes taken under a semester structure versus a quarter structure.

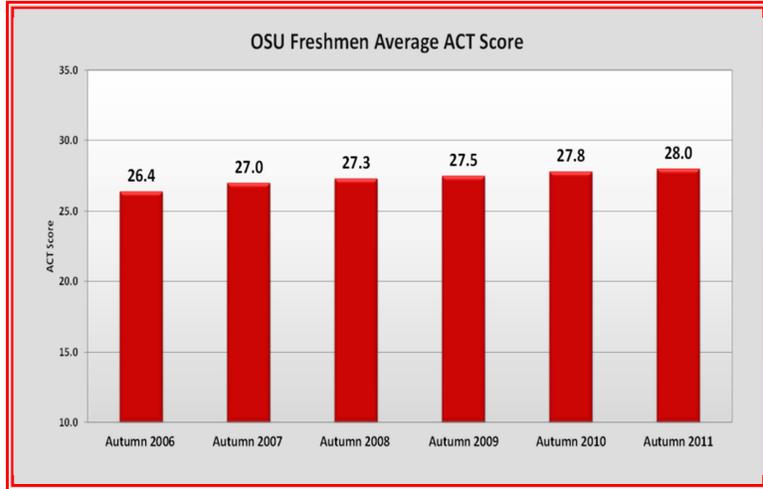
Another impact of shift to semesters is the timing and frequency of tuition payments on students and their families. The tuition bill for a semester term is, for the most part, 1.5 times greater than the tuition bill under a quarter system and will be due a month earlier in the fall. Because it was believed that this larger tuition bill may create cash flow constraints on some students and their families, the \$30 per term fee for the Tuition Optional Payment Plan has been waived for FY 2013.

The budget model used by the University will need to take into account the shift in data values from quarters to semesters, but the structure of the current budget allocation model used by Ohio State will still be viable under the semester system.

# Academic Progress

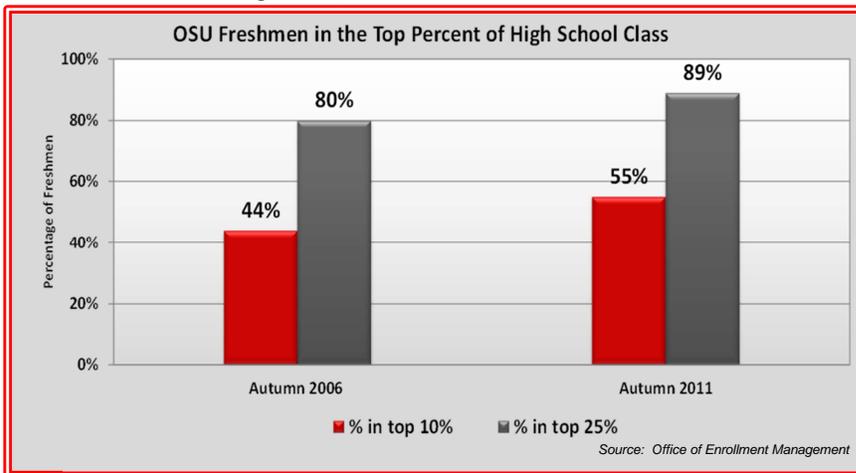
Ohio State<sup>1</sup> again made substantial progress in a number of targeted areas in FY 2012:

- Four-year graduation rates increased dramatically to 58.5%, an increase of more than 12% over the past 5 years. During this same period, Ohio State's freshman-sophomore retention rate also rose 0.4% to 92.8%, far exceeding the national mean of 77.9%.



Source: Office of Enrollment Management

- Ohio State was ranked by the National Science Foundation in its 2010 report (the most recent) among the top 20 institutions nationwide, and also among the top 15 public research universities for sponsored research (ranked 11<sup>th</sup>), and was again named among the Top 20 public universities by *U.S. News & World Report*, ranking 17<sup>th</sup> in 2012 among all public universities (moving from 19<sup>th</sup> in the last 5 years; progressing toward the goal of being in the top 10 by 2020). In addition, it was ranked 8<sup>th</sup> in the nation as one of the “best up and coming universities” (*USNWR, 2011*).
- OSU’s incoming first-year class<sup>1</sup> continues to excel academically. The average ACT score is 28.0 (up from 26.4 in Autumn 2006); 55% of freshmen are in the top 10% of their high school class and 89% are in the top 25%, compared to 44% and 80% respectively, in Autumn 2006.



Source: Office of Enrollment Management

- Ohio State ranks among the top 10 nationally for its international student enrollment (6,082) and in the top 20 for the number of students studying abroad (Open Doors, 2011).

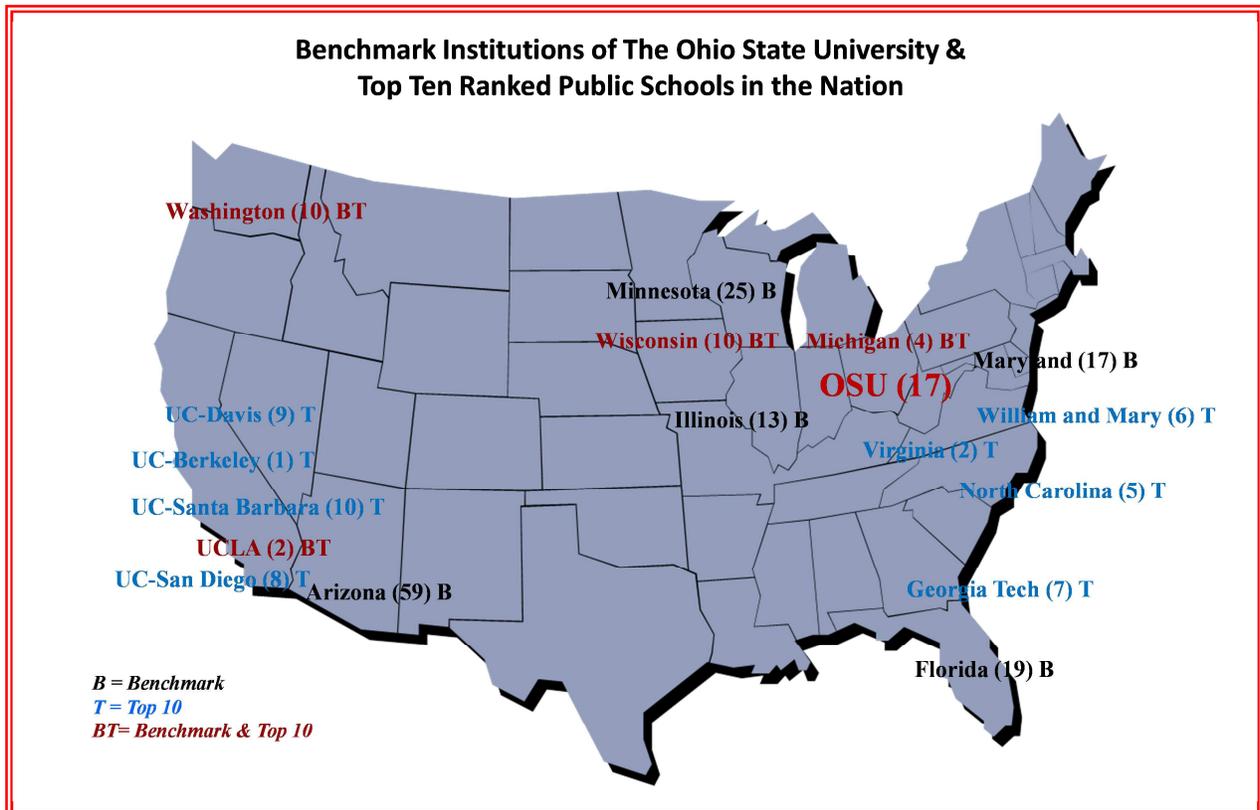
Ohio State jumped eight spots over the previous year and is now ranked 7th among the nation’s colleges and universities for hosting international students and moved to 18th nationally with regards to the number of students studying abroad.

<sup>1</sup> Columbus campus.

# Financial Progress

The University continues to make significant financial progress in several areas.

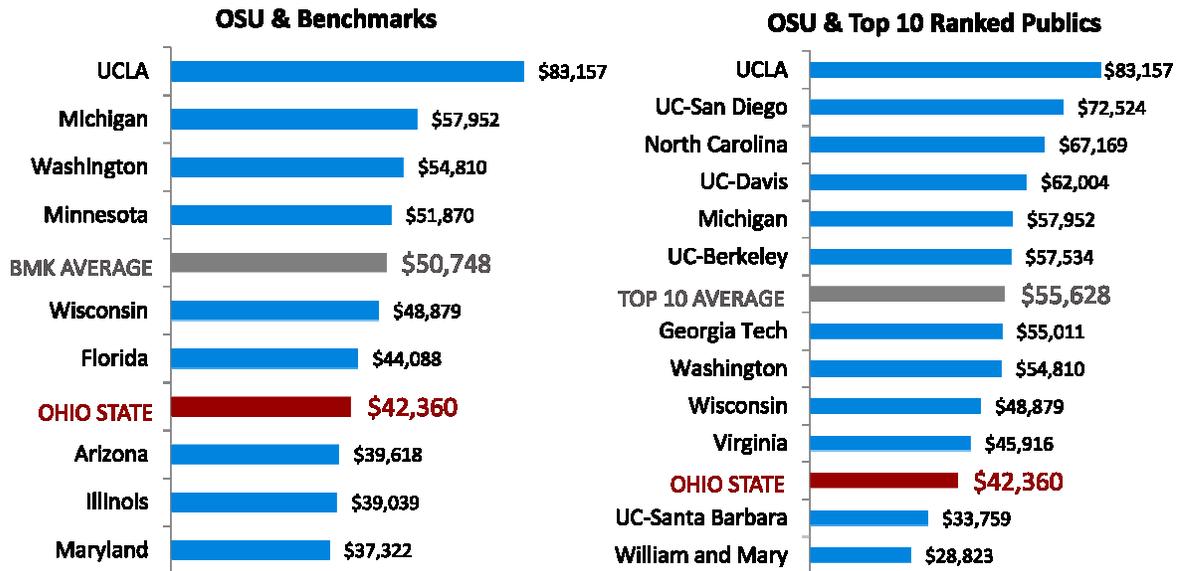
The financial benchmark report compares OSU's<sup>2</sup> financial trends in a number of key areas with nine benchmark institutions and the top 10 ranked public institutions in the nation. The nine benchmark institutions are considered OSU's aspirational peers because they represent the highest quality public institutions that most closely resemble OSU in organization and mission. The top 10 highest ranked national public colleges include twelve campuses in the U.S. News & World Report 2012 Best Colleges rankings (includes ties and incorporates the scoring for all indicators). Financial comparisons follow in the narrative below for FY 2010, the year of the most recent audited financial data available on the current set of benchmarks and top 10 institutions.



Source: U.S. News and World Report 2012 Best Colleges rankings. Rankings are in parentheses and are based on 16 indicators of academic excellence.

<sup>2</sup> Columbus campus.

## Revenue Per Student FTE: FY 2010

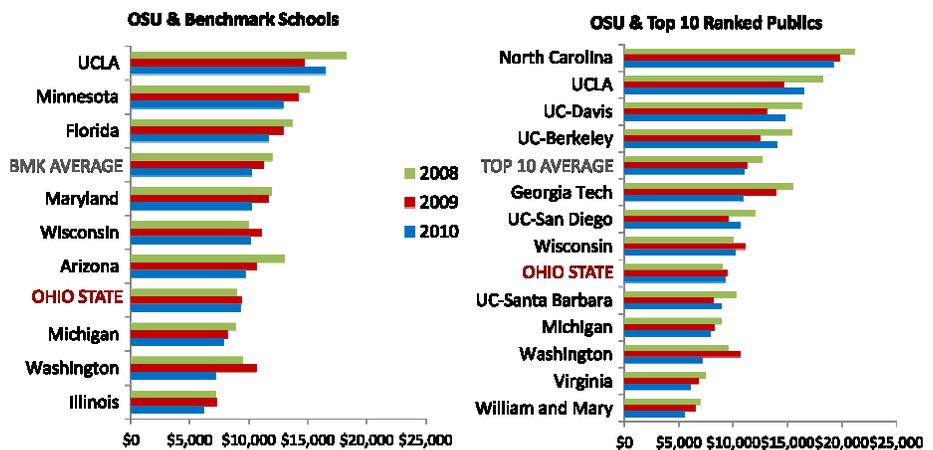


Source: IPEDS Finance Survey and Fall Enrollment Survey

In comparing Ohio State with our peer institutions on funds earned, revenues per student FTE were 16.5% below the average of OSU's benchmark institutions and 23.9% below the top 10 ranked public institutions. With regards to OSU's benchmarks, our peers continue to outpace us in gift, grant, and contract revenues. The 16.5% represents a 4.8% improvement over FY 2000, when OSU's revenues were 21.3% below the average benchmark. This improvement is due to certain revenue sources, such as government grants and contracts and other educational and general fund revenues growing at a faster pace for OSU when compared with the benchmark average. Thus, despite Ohio State's revenue sources' continuing to lag behind, the gap between OSU and the benchmark average has closed since FY 2000.

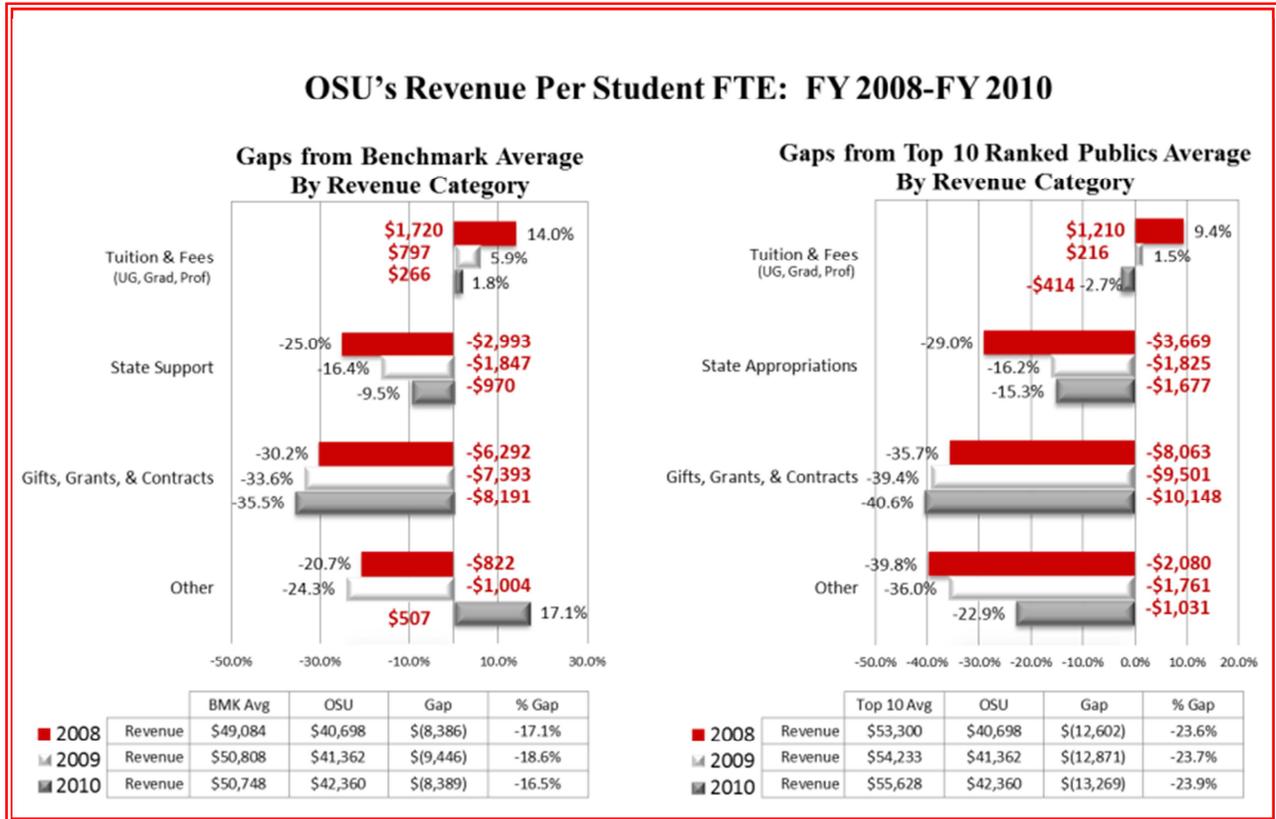
As in previous years, state support per student FTE at Ohio State (\$9,290) continued to be lower than the benchmark average and top ten ranked publics (9.5% and 15.3% less in FY 2010, respectively). However, as anticipated for FY 2010, this pattern improved (a 6.9%

## State Support Per Student FTE: FY 2008-FY 2010



Source: IPEDS Finance Survey and Fall Enrollment Survey.  
In FY 2010, State Fiscal Stabilization Funds were included in the State Support category for OSU.

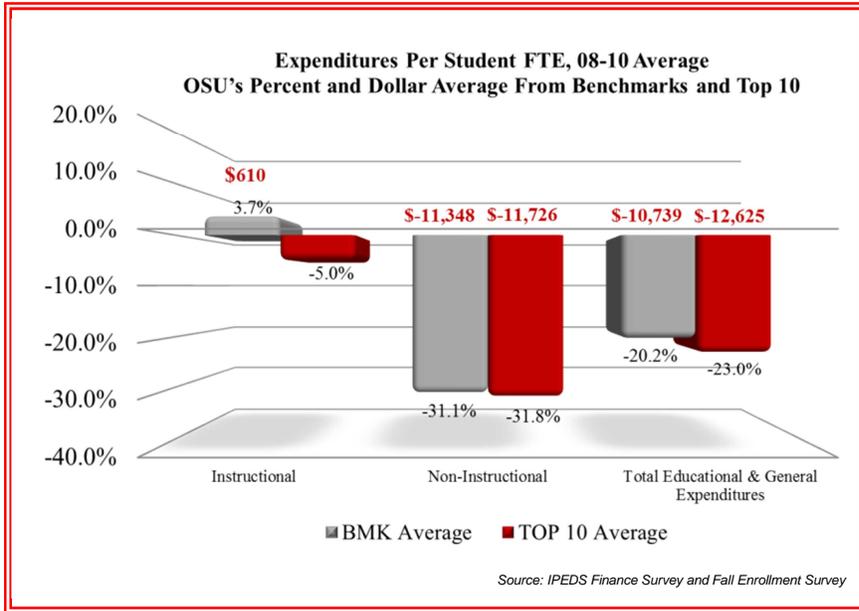
benchmarks and a 1.0% improvement for top 10 publics over FY 2009) as a result of the enactment of Am. Sub. H.B. 119 and of Am. Sub. H.B. 1, which provided increased state support to the University through 2010. A table detailing the history of resident undergraduate tuition and state share of instruction from 1960 to 2013 appears in Appendix VI.1.



Source: IPEDS Finance Survey and Fall Enrollment Survey. Tuition and Fees revenue includes all levels of students and types of fees. For OSU in FY 2010, State Fiscal Stabilization Funds of \$59,233,721 were reported in Federal Non-Operating Grants IPEDS category, which have been historically included in the Gifts, Grants, & Contracts category. However, for FY 2010, these funds were included in the State Appropriations category.

Compared to the OSU benchmark institutions and the top 10 ranked publics, Ohio State has seen a relative decline in tuition and fees, but a relative improvement in state appropriations – driven by no tuition increases in FY 2008 and 2009 and a very small increase in FY 2010, as well as more favorable state appropriation increases.

As a result of OSU's efforts to remain affordable, OSU's tuition and fees remain well below the benchmark and top 10 averages. Average resident undergraduate tuition and fees at Ohio State were 8.8% below the average for the benchmark institutions and 16.9% below the top 10 ranked publics listed on page six. When comparing Ohio State with peer institutions on non-resident fees and tuition, Ohio State has one of the lowest rates (12.1% below benchmark institutions; 26.0% below top 10 public institutions).



In comparing Ohio State with our peer institutions on funds expended, instructional expenditures per student FTE at Ohio State were nearly comparable (3.7% above the benchmark average and 5.0% below the top 10 ranked publics' average), while non-instructional expenditures<sup>3</sup> were much lower (20.2% less than the benchmark average and 23.0% less than the top 10 ranked publics' average).

Among public universities in Ohio, Ohio State ranks highest in academic reputation yet has the second lowest undergraduate student fees among Ohio's six public four-year universities with selective admissions. Although tuition is again being raised in FY 2013, Ohio State is still expected to have the second lowest student fees among the six selective Ohio peer institutions, while ranking highest by U.S. News and World Report - 2012. This makes Ohio State an excellent value for students and taxpayers.

| 2012 Reputation Rank | University      | Tuition & Fees Rank |
|----------------------|-----------------|---------------------|
| 36                   | Ohio State      | 5                   |
| 78                   | Miami           | 1                   |
| 101                  | Ohio University | 4                   |
| 132                  | Cincinnati      | 2                   |
| 178                  | Bowling Green   | 3                   |
| 178                  | Kent State      | 6                   |

Sources: UG Academic Reputation Rankings: Based on scores from the U.S. News and World Report's 2012 College Ranking. Tuition/Fee Rankings for universities with selective admissions as of Fall 2011: Ohio Board of Regents, Fall Survey of Student Charges, For Academic Year 2011-2012.

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

<sup>3</sup> Includes all non-instructional expenses: research, public service, academic support, student services, instructional support, operation and maintenance of plant, and scholarships and fellowships expenses, excluding discounts/allowances.

# Budget Allocation Process

Over the past decade the University has implemented a budget model that more directly aligns financial incentives for the colleges with the academic goals of the University. The budget process aligns the allocation of new revenues with the Academic Plan through the strategic investment of the Provost's funds. Beginning in FY 2003, annual changes in revenues and expenditures are shared with the colleges based on the following principles of the budget system:

## **Principles of 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.

After examining the new subsidy formula implemented by the State of Ohio in FY 2010 and assessing its potential impacts on the Columbus campus, the Senate Fiscal Committee recommended that the Columbus campus model its subsidy distribution allocations on the state subsidy formula. The new formula differs significantly in several ways from the previous model. The number of state subsidy models/categories has increased from 13 to 26 and they are now grouped by content (Arts and Humanities, Business, Education and Social Sciences, and Science, Technology, Engineering, and Mathematics (STEM), level (General Studies, Baccalaureate, Masters, and Doctoral) and costs, as opposed to the previous models that were grouped only by level and costs. The new state models also fund successful course completions rather than initial enrollment. As the impact of the implementation of the new funding distribution formula is better understood, Senate Fiscal will continue to monitor the ramifications of the formula change and make recommendations as needed to ensure that the allocations align with the goals of the University. In addition, Senate Fiscal will monitor changes made to the formula used by the State of Ohio and determine if those changes warrant any additional fine-tuning to the University's budget model. It is expected that the Board of Regents will be convening another series of Consultation meetings to review the current funding formula and determine if additional changes are needed. It is anticipated that possible changes in the formula could include metrics for degree attainment and a review of the stop/loss funding mechanism.

# FY 2013 Priorities

The FY 2013 budget is structured to support the following strategic objectives:

## Operating Budget Strategic Objectives in FY 2013

- *Access*: Increasing student financial aid proportionally so that access will be maintained for qualified students as cost of tuition and housing increase
- *Safety, Security, Risk Management and Compliance*: Funding decisions also considered student safety, system security, risk management and compliance needs
- *Financial Stability*: Take steps now to protect the university financially due to ongoing economic challenges.
- *Enrollment and Academic Plan*: The University continues to focus on implementing the Enrollment Plan and continues to move the Academic Plan forward through its funding decisions.

The colleges are the key focal points to advancing the objectives of the Academic Plan. Consequently, the University's decentralized budget system is designed to ensure that 76% of changes in annual revenues from tuition and fees and State Share of Instruction is allocated directly to the colleges. In addition, almost 100% of increased indirect cost recoveries, program fees, technology fees and course fees are distributed back to the generating colleges.

These strategic objectives are discussed in greater detail in Chapter III, FY 2013 Expenditure Summary.

A tuition and fee revenue increase of 4.6% or \$38.7 million is expected to be generated by increases in undergraduate, graduate, and professional tuition and the non-resident surcharge. In FY 2013, the University will continue to strive to diversify its revenue sources through a careful review of assets with potential for monetization, increased private fund raising and sponsored research.

The budget context and initiatives for the regional campuses are discussed in Chapter IV.

# Higher Education in the State of Ohio and The Ohio State University

As mentioned previously, the State of Ohio implemented a new distribution methodology in the FY 2010-2011 biennium and made a few changes to that methodology in the FY 2012-2013 biennium. These changes included the addition of a metric that measures the number of “academically at risk” students who successfully complete courses. The implementation of an “academically at risk” metric puts the Columbus campus at risk of losing funds because, as a selective admissions institution, academically at risk students are not the primary focus. However, regional campuses may benefit. The elimination of state subsidy funding for non-resident Law students has also negatively impacted OSU. In order to mitigate the loss of funding that universities may experience as a result of these changes, the state has included a “stop loss” calculation to lessen the impact of the funding shifts between the universities over the next two years. For FY 2013, the stop loss provision is approximately 4% of a university’s portion of the FY 2012 state share of instruction. This ensures that no university will receive less than 96% of their FY 2012 State Share of Instruction.

The FY 2012-2013 biennial budget also included other changes that have the potential to significantly impact OSU. These include construction reform and enterprise university status.

- Construction reform changes have been beneficial to the University by providing more control over the management of construction. These changes included the elimination of the requirement for multiple prime contracting, allowing the use of construction managers at risk and design-build firms and raising the threshold for competitive bidding from \$50,000 to \$200,000. The bill also made changes to prevailing wage laws.
- The Chancellor developed a plan for designating public universities of higher education as enterprise universities. The Chancellor submitted this report to the General Assembly and Governor on August 15, 2011. As of this point in time, the enterprise university plan is on hold. It is anticipated that this issue may be part of the SFY 2014-SY 2015 Biennial Budget.
- The FY 2012 – FY 2013 budget bill also established a tuition cap of 3.5% each year for in-state undergraduate instructional and general fees over what the institution charged for the preceding academic year. The Board of Trustees approved a tuition increase of 3.4% for in-state undergraduate instructional and general fees for FY 2013, less than the cap per the budget bill.

As mentioned earlier, it is anticipated that the Board of Regents will schedule consultation meetings with the colleges and universities to address changes to the funding model for the state. Areas of focus may include metrics for degree attainment and a review of the stop/loss policy. Any recommendations developed and adopted by this consultation process are expected to be included in the Governor’s Budget for FY 2014- FY 2015.

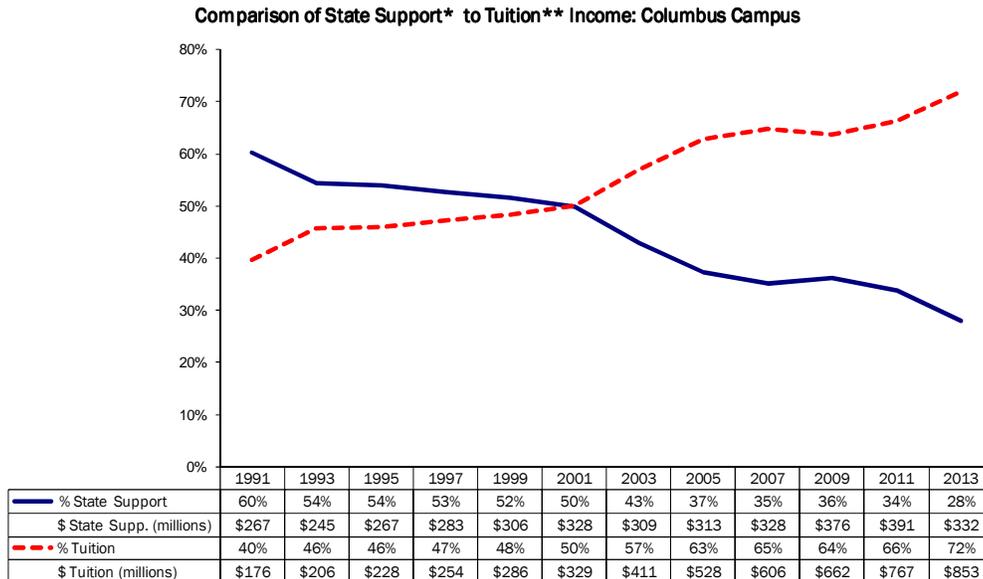
## II. FY 2013 Revenue Summary

### Overview

The University’s total current funds revenues (including general funds, earnings, and restricted revenue) are projected to increase by 3.6% from \$5.04 billion to \$5.22 billion between FY 2012 and FY 2013. Current funds consist of revenues generated in the current fiscal year, and do not include cash balances carried forward from prior years.

General fund revenues consist primarily of state support (State Share of Instruction and state line-item appropriations) and Columbus campus student tuition and fees. General fund revenues are projected to increase by \$40 million or 2.9%.

The University will increase undergraduate instructional and general fees by 3.4% in FY 2013. When mandatory fees are included, the increase is 3.2%. This increase is necessary because of a significant decline in unrestricted state support in the FY 2012-2013 state budget due to the loss of the federal stimulus funding that was used in FY 2011 and FY 2010 in place of state general revenue funds. This represented a reduction in state funding of approximately 16% in FY 2012 and a slight increase in FY 2013. The proportional share of state support in the Columbus campus budget is expected to fall to a historic low of 28% relative to the total of state funding and tuition and fees in FY 2013. The table below shows the continuing long-term decline in state support as a proportion of total income.



\* As used here, “State Support” includes State Share of Instruction and (through FY 2009) Success Challenge and Innovation Incentive funding.

\*\* “Tuition Income” includes instructional, general, student activity, and recreation fees, non-resident surcharge, international student surcharge (starting FY 13) and student union facility fee.

## State Support

The state economy is recovering from the Great Recession. According to the Ohio Office of Budget and Management (OBM) unemployment dropped in the state throughout fiscal year 2012 to below the national average, and tax revenues exceeded expectations. However, as of July of 2012 national unemployment remains above 8.0% and OBM states that forecasters believe that national GDP is expected to improve modestly but remain below 3.0% for each quarter in 2013. The federal budget is also challenged by potential sequestration on January 1, 2013 if certain budget reduction goals aren't met. The November elections could possibly portend changes to the federal budget and the national economy. The University will continue to monitor the national and state economies and their impact on the University and students and take strategic actions to preserve both access and quality.

### State Share of Instruction (SSI)

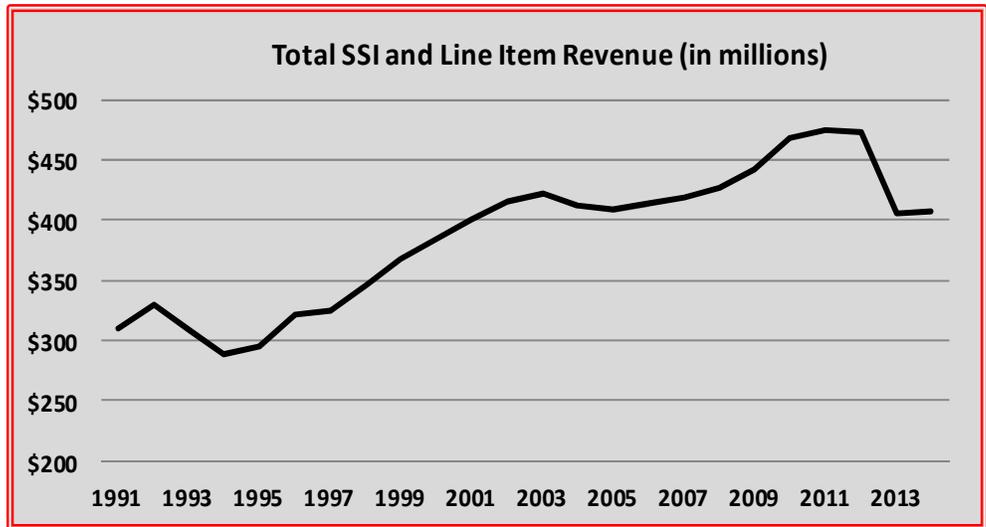
The SSI allocation is the State of Ohio's primary funding support for enrollments at its colleges and universities. The SSI funds campuses on the basis of several criteria including successful course completions, indexed by financially and academically at-risk students, degree completions with added funding for degree completions by at-risk students, research activity, and a number of other criteria intended to advance the goals of the state.

In total, the state is appropriating about \$1.75 billion for SSI in FY 2013, a slight increase over FY 2012, but still down about \$247 million from FY 2011. Federal Stimulus funds were used to bolster SSI in FY 2010 and FY 2011, but were removed in FY 2012. In total Columbus Campus FY 2013 SSI funding is up \$2.5 million (0.75%) from FY 2012, but still down approximately \$59 million from FY 2011.

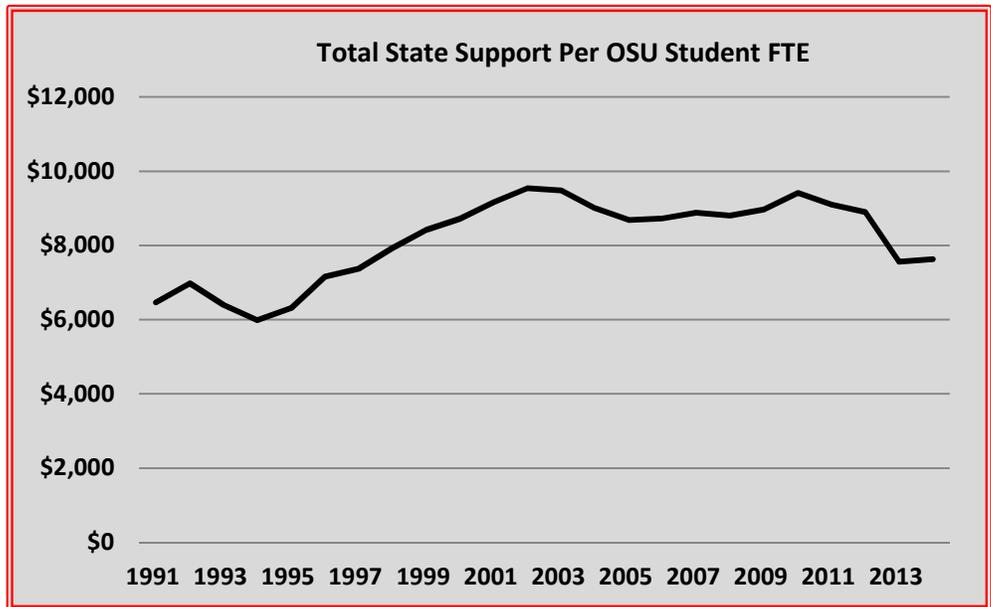
### State Line Item Support

After enduring cuts of various degrees in FY 2012, funding for FY 2013 line items will decrease slightly in comparison with 2012. The University does expect to lose approximately \$3.5 million in Research Incentive funding as the program shifts to more private research initiatives and approximately \$2 million for the Ohio Learning Network due to the Board of Regents repurposing the funding to eTech.

After a relatively steady increase in SSI and line item revenues over the past two decades, Ohio State realized a significant decline in FY 2012. FY 2013 is projected to be a slight increase from FY 2012.



On a per FTE basis, SSI and line item revenue has remained relatively flat over the past decade, but declined to pre-2000 levels in FY 2012 and should remain so in FY 2013.

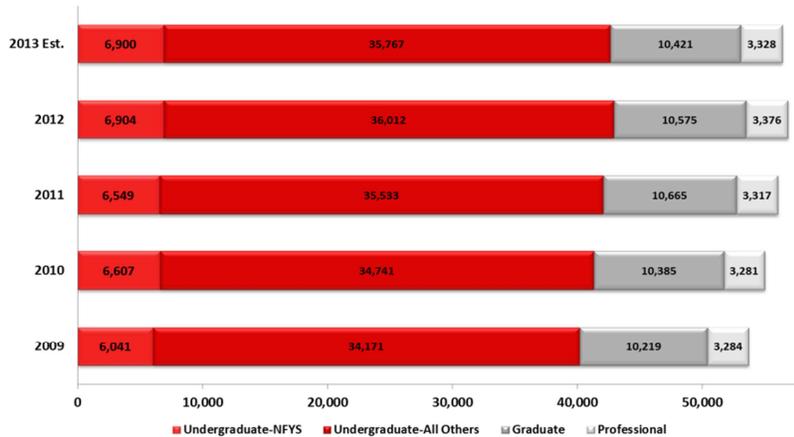


## Student Fees

### Student Enrollments

The University continues to implement the Enrollment Plan. The conversion to semesters is impacting enrollment in several ways. First, 10,165 students graduated in June 2012, the largest graduating class ever. This was driven by the desire by seniors to graduate prior to conversion. Second, the shortened summer term made it difficult for students to take a normal course load. And third, continuing students are adjusting to scheduling more classes under semesters than they scheduled under quarters.

**Autumn Term Headcount Enrollments  
By Level of Student**



Summer Term FY 2013 was down approximately 24% and Autumn Term FY 2013 is also expected to decrease. Total undergraduate, graduate, and professional Columbus campus enrollments for Autumn Semester FY 2013 are projected to be 54,416, a decrease of 451 students or 0.8% under Autumn FY 2012, due to OSU's conversion to semesters. An Autumn Semester FY 2013 fresh-man

class of at least 6,900 is expected compared to 6,904 in Autumn Quarter FY 2012. The number of students transferring from other institutions is also expected to remain flat. As a result of the number of entering undergraduate students combined with the decline in continuing student enrollments due to the effects of semester conversion, the estimated undergraduate enrollment level for FY 2013 is projected to decrease 4.7% or a decline of 1,500 students on average per term, compared with FY 2012 enrollments.

Due to semester conversion, graduate and professional enrollments are expected to decline as well.

## Undergraduate Instructional, General, and Recreation Fees

Undergraduate instructional and general fees are to increase by 3.4% for FY 2013. When combined with other mandatory fees, including the recreation fee, student union fee, and COTA bus fee that will not increase, FY 2013 instructional and mandatory fees will increase 3.2% for Ohio residents.

The revenue generated by tuition provides the University with resources to meet the needs of our students, and continues to be an excellent value to the citizens of Ohio. In Autumn Semester 2013, resident undergraduate tuition and fees will be the fifth lowest of the six selective admissions state universities in Ohio, with Ohio State ranking as the highest among peer rankings for this group by U.S. News and World Reports.

### Ohio Public 4-Year Universities Undergraduate Resident Tuition and Fees Rates Entering Full-time Students in Autumn 2013

| Universities                        | Credit Hours (Range) | Academic Year 2012-13* |
|-------------------------------------|----------------------|------------------------|
| Miami**                             | 12+                  | \$13,547.00            |
| Cincinnati**                        | 12-18                | \$10,784.00            |
| Bowling Green**                     | 12-18                | \$10,394.00            |
| Ohio University**                   | 12-20                | \$10,282.00            |
| <b>Ohio State-Columbus Campus**</b> | <b>12-18</b>         | <b>\$10,036.80</b>     |
| Akron                               | 12-16                | \$9,862.48             |
| Kent State**                        | 11-17                | \$9,672.00             |
| Cleveland State                     | 12-18                | \$9,314.00             |
| Toledo                              | 12-16                | \$9,251.04             |
| Wright State                        | 11-18                | \$8,354.00             |
| Youngstown State                    | 12-16                | \$7,711.92             |
| Shawnee State                       | 12-18                | \$6,988.32             |
| Central State                       | 12-18                | \$5,870.00             |
| <b>Ohio Average</b>                 |                      | <b>\$9,389.81</b>      |

\* Data Sources: Institutional campus representatives/web sites and other news sources. Figures shown are estimated until a final figure or confirmation is received from the campus representative.

\*\*Institutions with selective admissions.

Ohio State's AY 2012-2013 tuition/fees include an increase in instructional and general fees, as allowed by state law.

## Technology, Undergraduate Program, and Distance Education Fees

Several colleges and programs have established learning technology fees in prior years to fund enhanced technology needed to remain competitive within their fields. For FY 2013 these fees are as follows:

| College/School                                     | FY 2013 Annual Fees <sup>4</sup> |
|--|----------------------------------|
| College of Arts (Undergrad & Grad)                 | \$324                            |
| School of Music (Undergrad)                        | \$324                            |
| School of Communications (Undergrad)               | \$98.40                          |
| College of Business (Undergrad)                    | \$372                            |
| College of Business (Grad)                         | \$522                            |
| College of Engineering (Undergrad)                 | \$480                            |
| College of Engineering (Grad)                      | \$510                            |
| College of Education and Human Ecology (Undergrad) | \$180                            |
| College of Education and Human Ecology (Grad)      | \$378                            |
| College of Medicine (Grad)                         | \$132                            |
| College of Nursing (Undergrad)                     | \$302.40                         |
| College of Nursing (Grad)                          | \$309.60                         |
| MAPS students in CSE (Undergrad)                   | \$216                            |
| Dept of Engineering Physics (Undergrad)            | \$216                            |
| School of Public Policy & Management (Grad)        | \$360                            |

Increases in technology fees from FY 2012 to FY 2013 are as follows:

- For the College of Nursing, the fee is increasing by \$95.40 for undergraduates and \$99.60 for graduate students.
- The School of Communications technology fee is new this year.
- The technology fee for Medicine Ranks 1, 2, and 3 has been expanded to include all ranks.
- The other technology fees are unchanged from the FY 2012 levels except for minor value changes due to semester conversion implementation.

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<sup>4</sup> Annual Fees are calculated here as the semester fee times two semesters for a typical academic year program.

The following undergraduate programs will charge a program fee to pay for certain program related expenses in FY 2013:

| <b>College/School</b>                                    | <b>FY 2013 Annual Fees</b> |
|--|----------------------------|
| School of Music  | \$696                      |
| College of Business                                      | \$1,154.40                 |
| College of Nursing                                       | \$156                      |
| College of Engineering                                   | \$600                      |
| College of Food, Agricultural and Environmental Sciences | \$98.40                    |
| School of Health & Rehabilitation Science                | \$300                      |
| Department of Animal Sciences                            | \$156                      |
| Department of Art  | \$228                      |
| Department of Psychology                                 | \$210                      |

Increases in program fees from FY 2012 to FY 2013 are as follows:

- For the Fisher College of Business, the FY 2013 program fee represents a \$100 annual increase over the FY 2012 fee.
- For the Department of Psychology, the FY 2013 program fee represents a \$54 annual increase over the FY 2012 fee.
- The College of Food, Agricultural and Environmental Sciences program fee is new this year.
- The other program fees are unchanged from the FY 2012 levels except for minor value changes due to semester conversion implementation.

A new Distance Education Administration Fee of \$100 per semester was approved by the Board of Trustees at its February 2012 meeting. This fee will be applied to students enrolled in all distance courses. A separate Distance Education Fee for College of Nursing students of \$190 per semester was approved by the Board of Trustees at its June 2012 meeting. This fee will apply only to students in the College of Nursing enrolled in all distance courses.

### **Graduate and Professional Fees**

Masters and PhD instructional fees will increase \$384 (3.5%) annually. Some graduate and professional students pay a higher or differential instructional fee based principally on market demand and market pricing. Revenue generated from the FY 2013 differential fee increases is earmarked to support the graduate and professional programs that generate the fee income. Differential fees generally are expected to increase 3.5% in FY 2013. Tiers were created in professional programs to ensure that students in year-round programs were not inadvertently overcharged as a result of semester conversion.

Twenty-two graduate and professional programs will have differential instructional fees in FY 2013. The following table shows those programs that will have differential fee increases in excess of a base instructional fee increase of 3.5%.

**Graduate and Professional Programs with  
Differential Instructional Fee Increases Greater Than 3.5% for FY 2013**

| Program               | Semesters Per Year | Instructional |            | Non-Resident Surcharge <sup>5</sup> |            |
|-----------------------|--------------------|---------------|------------|-------------------------------------|------------|
|                       |                    | Annual Fees   | % Increase | Annual Fees                         | % Increase |
| Business MACC         | 2                  | 28,792        | 5.0%       | 17,312                              | 3.5%       |
| Business MBA          | 2                  | 26,968        | 5.0%       | 17,312                              | 3.5%       |
| Business WP-MBA       | 3                  | 33,588        | 5.0%       | 23,076                              | 3.5%       |
| Business MBLE         | 3                  | 35,952        | 5.0%       | 23,076                              | 3.5%       |
| Business MLHR         | 2                  | 13,088        | 7.0%       | 15,928                              | 0.0%       |
| Law                   | 2                  | 26,632        | 5.5%       | 14,952                              | 0.0%       |
| Physical Therapy      | 3                  | 18,072        | 6.0%       | 23,076                              | 3.5%       |
| Pharmacy (Ranks 1-3)  | 2                  | 19,224        | 6.0%       | 18,232                              | 3.5%       |
| Pharmacy (Rank 4)     | 3                  | 21,144        | 6.0%       | 20,040                              | 3.5%       |
| Optometry (Ranks 1-2) | 2                  | 23,456        | 7.0%       | 29,056                              | 0.0%       |
| Optometry (Ranks 3-4) | 3                  | 31,248        | 7.0%       | 38,736                              | 0.0%       |

**Non-Resident Surcharges**

Effective Autumn Semester FY 2013, the undergraduate non-resident surcharge at all campuses will increase 3.5% to \$15,408 annually for a full-time student. The non-resident surcharge will also increase by 3.5% for all graduate and professional programs at each campus, except for Law, Optometry, Veterinary Medicine, and Master of Labor and Human Resources which will not increase due to the competitive market in which they operate.

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<sup>5</sup> Non-resident students pay the non-resident surcharge in addition to the instructional fee. All students pay a general fee, student activity fee, recreation fee, and student union facility fee not shown in this table.

## Residence Halls and Other Charges

### Resident Undergraduate Fees and Charges

Housing (the second highest expense after tuition) and board fees for a resident undergraduate student at Ohio State's Columbus campus are set to increase by approximately 4.8%, or \$435, for FY 2013. The

|  | 2012 Annual Rate | 2013 Annual Rate | Percent Increase Over FY 2012 |
|--|------------------|------------------|-------------------------------|
| Tuition <sup>6</sup>                     | \$9,303          | \$9,615          | 3.4%                          |
| Room & Board <sup>7</sup>                | 9,060            | 9,495            | 4.8%                          |
| Student Health Insurance <sup>8</sup>    | 2,300            | 2,300            | 0.0%                          |
| Parking <sup>9</sup>                     | 89               | 93               | 4.5%                          |
| COTA Bus Pass                            | 27               | 27               | 0.0%                          |
| Student Union Facility Fee <sup>10</sup> | 153              | 149              | -2.6%                         |
| Recreation Fee                           | 246              | 246              | 0.0%                          |
| <b>Total</b>                             | <b>\$21,178</b>  | <b>\$21,925</b>  | <b>3.5%</b>                   |

residence halls are self-supporting and receive no state support or tuition to offset costs of operations and facility maintenance. All increased costs must be covered by housing fees. This increase will cover the inflationary housing costs plus funding for renovation of existing dormitories.

## Total Cost for Resident Undergraduates

The total cost for a resident undergraduate student to attend Ohio State's Columbus campus and live in University housing will increase approximately 3.5% in FY 2013 for a two semester academic year for a new student. However, for resident undergraduate students who receive some form of University financial aid, the increase will be less, and in some cases, zero.

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<sup>6</sup> Instructional and general (includes student activity) fee for undergraduate students.

<sup>7</sup> Based on Room and Board Rate II with base meal plan.

<sup>8</sup> Based on the single student comprehensive rate.

<sup>9</sup> Rates are for the Columbus west campus, rounded to nearest dollar.

<sup>10</sup> Rounded to nearest dollar

## Sponsored Research Indirect Cost Recoveries (IDC)

Research indirect cost recoveries remitted to the general fund grow as a function of 1) the level of external research grants awarded to the University and 2) actual expenditures to support research at the University. The negotiated indirect cost recovery reimbursement rate is a function of the University's actual expenditures (subject to certain established ceilings set by the federal government) for general administrative and library support services and research facility and equipment costs. The OSU indirect cost recovery rate on most federal research grants is 52.5% for grants awarded after July 1, 2009. The University will be renegotiating this indirect cost recovery rate with the federal government during FY 2013.

Colleges and research centers are projecting budgeted general fund indirect cost recoveries to increase by 1.1% from FY 2012 budget.

## University Overhead

General funds cost of services provided to Earnings Operations, the Wexner Medical Center and Regional Campuses are partially recovered through a set of overhead charges. The FY 2013 budgeted university overhead charges are: Wexner Medical Center \$45.7 million, Earnings Operations \$26.5 million, Regional Campuses \$4.0 million, Other<sup>11</sup> \$7.1 million totaling \$83.3 million. This represents a 4.0% increase over the FY 2012 budget.

Charges to the Wexner Medical Center, Earning Operations and Regional Campuses are determined by a cost study conducted yearly by the Office of the Controller. The cost of central services are pooled and allocated to the operating units receiving the service. Services allocated include facilities support (plant administration, insurance, roads and grounds, public safety, etc), administrative support (academic administration and central support including accounting, payroll, purchasing, central administration, etc) and other specialized support (health services admin, student services, etc). The Wexner Medical Center, Earnings Operations and Regional Campuses are then charged monthly for the estimated costs of these services.

The overall University budget is adjusted to ensure that these intra-university charges are eliminated in consolidation in the total budget so that revenues and expenditures are not overstated.

## Other Income

Additional sources of general funds income include short-term investment income and miscellaneous administrative fees and charges. As a category, budgeted revenue from other income is projected to remain approximately equal to the FY 2012 budgeted level.

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<sup>11</sup> Other overhead includes earnings operations' share of prior year budget cuts and non-general funds' development assessment.

# Columbus Campus General Funds Revenue Summary

The following table summarizes the Columbus Campus general funds budgeted revenue categories discussed above.

| FY 2013 General Funds Revenue Summary<br>Columbus Campus<br>(in Millions) |                |                |                 |                   |
|---|----------------|----------------|-----------------|-------------------|
|   | FY<br>2012     | FY<br>2013     | FY 13<br>Change | % Total<br>Change |
| State Share of Instruction (SSI)  | 329.5          | 332.0          | 2.5             | 0.8%              |
| <b>Student Fees</b>   |                |                |                 |                   |
| Instructional, Non-Res & General  | 795.9          | 828.0          | 32.1            | 4.0%              |
| Program, Tech & Course Fees   | 24.5           | 29.2           | 4.7             | 19.2%             |
| Student Life Programming Fees   | 26.6           | 25.4           | (1.2)           | -4.5%             |
| Other Student Fees  | 6.0            | 6.0            | 0.0             | 0.0%              |
| <b>Total Student Fees</b>   | <b>853.0</b>   | <b>888.6</b>   | <b>35.6</b>     | <b>4.2%</b>       |
| <b>Indirect Costs</b>   |                |                |                 |                   |
| Sponsored Research IDC  | 89.0           | 90.0           | 1.0             | 1.1%              |
| University Overhead   | 80.1           | 83.3           | 3.2             | 4.0%              |
| <b>Total Indirect Costs</b>   | <b>169.1</b>   | <b>173.3</b>   | <b>4.2</b>      | <b>2.5%</b>       |
| Other Income  | 10.8           | 10.8           | 0.0             | 0.0%              |
| <b>FY 13 General Funds Sources <sup>(1)</sup></b>                         | <b>1,362.4</b> | <b>1,404.7</b> | <b>42.3</b>     | <b>3.1%</b>       |
| FY 2012 Budget Released in FY 2013  | 2.2            | 0.0            | (2.2)           |                   |
| <b>Total Revenue</b>  | <b>1,364.6</b> | <b>1,404.7</b> | <b>40.1</b>     | <b>2.9%</b>       |

<sup>1</sup> Includes overhead revenue netted out in total University budget.

## State Capital Appropriations

Although it is not part of the current funds budget, the University also receives funding from capital appropriations. After two years with no capital bill, in February of 2012 Governor Kasich asked President Gee to lead a discussion among higher education leaders about a more collaborative and strategic allocation of state capital dollars. President Gee established a seven-member Commission that made its recommendations to the Governor which were subsequently adopted into HB 482. In total, the bill allocated \$82 million to Ohio State to expend on capital projects over the next several years.

The majority of the funds (\$50 million) were allocated by the State toward the cost of the new Chemical and Biomolecular Engineering and Chemistry (CBEC) Building. CBEC will be a community of scientists, engineers, postdoctoral fellows, students, and technical staff working collaboratively with industry partners to bridge chemistry and biomolecular engineering and promote interdisciplinary research. The remaining funds will support critical renovation projects across the University's campuses.

## Gifted Endowment Distributions

In addition to their general funds support, colleges and academic support units will receive an estimated \$66.1 million in initial distributions in FY 2013 based on the Long-Term Investment Pool distribution policy.

(In millions)

|                         | <b>Actual<br/>FY 2010</b> | <b>Actual<br/>FY 2011</b> | <b>Actual<br/>FY 2012</b> | <b>Budget<br/>FY 2013</b> |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Endowment Distributions | \$66.0                    | \$64.5                    | \$66.0                    | \$66.1                    |

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## III. FY 2013 Expenditure Summary

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### Resource Allocation

In FY 2013, Ohio State's current funds budgeted expenditures for all campuses total \$5.1 billion including \$1.4 billion in general funds, \$2.8 billion in funds generated from earnings and auxiliary operations (of which \$2.0 billion is related to the Health System), and \$897 million in estimated restricted expenditures.

Personnel expense remains the single largest category of expenditures. Of the \$1.4 billion in general funds required by the Columbus campus to support existing operations, 55% or \$771 million is for faculty and staff salary and benefits. Similarly, 44.7% or \$938 million of the Health System's total expenditure budget is for salaries and benefits.

Other large categories of general funds expenditures include operation of existing facilities (\$100 million) and financial aid. The total FY 2013 financial aid budget including graduate fee authorizations is \$192 million, or 12% of the University's general funds budget.

The FY 2013 budget is structured to move the University forward academically in this time of economic instability by continuing to support the following institution-wide goals:

- A. Teaching and Learning: To provide an unsurpassed, student-centered learning experience led by engaged, world class faculty and enhanced by a globally diverse student body.

OSU moved to a semester calendar on June 18, 2012 after three years of intensive preparation. The move toward a semester calendar is focused on this goal, and success also can be seen in across-the-board improvement in numerous national rankings, higher student retention and graduation rates, and continued improvement in the quality and diversity of the freshman classes admitted.

Building on semester conversion-inspired curriculum innovations and in response to a groundswell of interest from faculty and students, Ohio State recently unveiled plans to collaborate with industry leaders to transform teaching, learning, and research at Ohio State. The Digital First initiative is Ohio State's plan to support and foster a mobile learning environment and the use of tablets (such as iPad) and other mobile devices will help enable this university-wide transformation to allow learning from anywhere and anytime.

- B. Research and Innovation: To create distinctive and internationally recognized contributions to the advancement of fundamental knowledge and scholarship and to solutions of the world's most pressing problems.

In FY 2012, two OSU professors have been elected to the National Academy of Sciences (NAS), one of the most prestigious honors an American scholar can receive. Ohio State's newest NAS members are Tina Henkin, professor and chair of microbiology and the Robert W. and Estelle S. Bingham Professor of Biological Sciences and Yasuko Rikihisa, professor of veterinary biosciences. Henkin and Rikihisa join 10 other OSU faculty as members of the National Academy of Sciences.

Two OSU climate scientists have been selected to receive the 2012 Benjamin Franklin Medal from The Franklin Institute, a prestigious honor previously awarded to scientists such as Albert Einstein, Stephen Hawking, Jane Goodall and Jacques Cousteau. Professors Lonnie Thompson and Ellen Mosley-Thompson received the Institute's award for Earth and Environmental Science.

The Technology Commercialization Office (TCO) was restructured to better serve our faculty and students, our partners in business and investment and the community. Our goal is to add value in every transaction and support all phases of university technology commercialization and start-up development at Ohio State.

Much work has begun on the development of research pipelines and partnerships, including the expansion of the Industry Liaison Office, master planning for SciTech, and expanded partnership with Battelle. The university is also developing stronger relationships with the Department of Energy and the Department of Defense.

- C. Outreach and Engagement: To establish mutually beneficial partnerships with the citizens and institutions of Ohio, the nation and the world so that our communities are actively engaged in the exciting work of The Ohio State University.

On March 8, 2012, President E. Gordon Gee announced that Valerie Lee, the university's vice provost for Diversity and Inclusion and chief diversity officer, would take on the additional role of vice president for Outreach and Engagement. The two offices, while retaining related functions, have been combined under Lee's leadership to leverage her broad academic experience in order to expand the reach of OSU faculty's expertise more thoroughly into the community.

The University continues to actively engage in outreach activities through the Extension Services and seed grants for outreach activities.

In February 2010, Ohio State opened a Gateway office in the downtown business district of Shanghai, China, and in March 2012 opened a Gateway office in Mumbai,

India. In 2014, Ohio State will open a Gateway in São Paulo, Brazil. The locations for the Gateways capitalize on the strengths of Ohio State's connections across the globe and provide the university with a myriad of opportunities, including operational support for faculty research/teaching and international partnerships, a portal for study abroad, a location for international student recruitment, a center for academic programming as well as executive and corporate training, a location for alumni gatherings and a new way to partner with Ohio-based companies operating in global markets.

- D. Resource Stewardship: To become the model of an affordable public university recognized for financial sustainability, unsurpassed management of human and physical resources and operational efficiency and effectiveness.

All colleges and support units are working on the streamlining of operations. A new leadership team has been established in the Office of Human Resources to focus on culture, management and leadership development and talent attainment. In addition, the University is continuing to focus on the merging of the Alumni, Development, and Communication functions as part of an overall Advancement effort and focusing on the implementation of the joining of the University and Medical Center physicians' organizations.

The Office of Compliance and Integrity will also be established in FY 2013, centralizing all areas of compliance, including research, athletic, federal and state compliance.

## **Cost Savings and Operating Efficiencies**

The University remains committed to continued improvements in cost savings and operating efficiencies, as reflected in this budget.

The FY 2013 operating budget includes continued support for additional efficiency savings in the following areas:

- Energy Sustainability
- Strategic Purchasing
- Enterprise-Wide Systems
- Business Process Streamlining

## Changes by Category

Expenditures for FY 2013 are increasing by \$40 million. The following table summarizes the Columbus Campus general funds budgeted expense categories.

| <b>General Funds Expense Summary FY 2013 - Columbus Campus<br/>Continuing Funds (In Millions)</b> |                    |                    |                        |               |
|---|--------------------|--------------------|------------------------|---------------|
|   | <b>FY<br/>2012</b> | <b>FY<br/>2013</b> | <b>FY 13<br/>Chng.</b> | <b>% Chng</b> |
| College Operating Budgets   | 665.3              | 674.1              | 8.8                    | 1.3%          |
| Support Unit Operating Budgets  |                    |                    |                        |               |
| Base Operating Budgets  | 359.8              | 365.9              | 6.1                    | 1.7%          |
| CY Service Imp & Mandates   |                    | 4.9                |                        |               |
| Support Unit Operating Budgets  | 359.8              | 370.8              | 11.0                   | 3.1%          |
| <b>Total Operating Budgets</b>  | <b>1,025.1</b>     | <b>1,044.9</b>     | <b>19.8</b>            | <b>1.9%</b>   |
| Student Financial Aid   |                    |                    |                        |               |
| Undergraduate   | 107.0              | 118.9              | 11.9                   | 11.1%         |
| Grad Fellow & Non-Res Fee Auth  | 72.1               | 72.7               | 0.6                    | 0.8%          |
| Facilities (Including Utilities)  | 101.4              | 99.9               | (1.5)                  | -1.5%         |
| University Initiatives  | 40.6               | 40.5               | (0.1)                  | -0.2%         |
| Funding for Strategic Initiatives   | 18.5               | 27.8               | 9.3                    | 50.3%         |
| <b>Total Marginal Expense</b>   | <b>1,364.7</b>     | <b>1,404.7</b>     | <b>40.0</b>            | <b>2.9%</b>   |

Areas of emphasis for FY 2013 include:

**Faculty and staff salaries** – Salaries and benefits comprise 76.8% of the college operating budgets and 66.7% of the support unit budgets.

Faculty and staff salary increases of up to 3.0% have been approved for FY 2013. Estimated benefit costs will increase by a range of 2.4% to 5.2% for faculty, unclassified and classified civil service employees.

**Student Financial Aid** – Financial aid funds are increased at a rate that ensures students who are otherwise qualified will not be denied access for financial reasons and to further the implementation of the Enrollment Plan. For FY 2013, approximately 33.4% of the University's growth in tuition and fees was allocated to additional student financial aid. This increased the amount budgeted for student financial aid by \$11.9 million or 11.1% over FY 2012 levels.

**Support of facilities** – The focus of facilities support continues to be directed toward funding utilities adequately and implementing energy conservation changes to be more efficient in energy use. In addition, funding has been designated for long-term planning for facility needs in the future, as well as addressing both short- and long-term maintenance issues.

Most facilities costs are funded through the Physical Plant Assessment (PPA). Total PPA costs for FY 2013 will increase slightly; the five cost pools of the PPA marginal changes for FY 2013 are:

- Utilities: \$491,000 decrease;
- Maintenance: \$658,000 increase;
- Custodial Services: \$206,000 increase;
- The Maintenance and Renewal fund: \$666,000 increase;
- Preventive Maintenance, \$1.05 million increase.

The decrease in budgeted utilities costs is primarily the result of a projected decrease in gas and fuel oil costs, offset partially by an increase in utility debt service. Some buildings, such as the highly complex research facilities housed in the Biomedical Research Tower (BRT), have utility costs that are significantly higher than the majority of campus buildings. Because the projected utility costs per assignable square foot for the BRT are more than 10% in excess of the rate for the rest of the University, BRT occupants pay a utilities surcharge in addition to the physical plant assessment (PPA) which is charged to all colleges and support units. This surcharge was implemented in FY 2009. The McCorkle Aquatic Facility also pays a utilities surcharge, which began in FY 2007. A utilities surcharge was also implemented for the Recreation and Physical Activity Center in FY 2009.

The maintenance and renewal fund established in 2005 to address long-term maintenance and renovation needs of general funds space cannot be spent until FY 2015. The cash balances are invested and the interest returned to the fund. It is estimated that in FY 2015 the fund will have a balance of \$43.6M.<sup>12</sup>

A fifth cost pool, preventive maintenance, was established in FY 2011 to fund planned maintenance of general funds space that is performed when it is needed or scheduled, and therefore is not delayed to a future period. The preventive maintenance rate for FY 2013 is \$0.45 per assignable square foot of general funds space and it is planned to increase by an additional \$0.15 each year through FY 2015. The total amount collected to date is \$2.17 million. An additional amount of \$1.05 million is to be collected in FY 2013.

For FY 2012 a sixth cost pool was added. This component named Priority Deferred Maintenance Projects, provided the funding for the University to begin to catch up on certain major deferred maintenance projects that are currently necessary. This was funded with \$0.39 per assignable square foot of general funds space, to collect \$2.8 million in FY 2012. This cost pool was eliminated in FY 2013.

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<sup>12</sup> This assumes an annual ten cent per assignable square foot increase in 2011-2015.

The auxiliary operations, regional campuses, the Ohio Agricultural Research and Development Center, and the Agricultural Technical Institute also fund maintenance and renewal endowments.

**Provost’s Investment in University-wide Initiatives** – The Provost has \$3.6 million in continuing funds to support University-wide academic initiatives. This includes \$1.6 million generated from the 5% set aside of marginal increases in tuition and state support and \$2 million from the release of the non-resident graduate fee authorizations base budget.

| <b>College Rebasing History<br/>(in Thousands)</b> |                                   |  |                 |
|--|-----------------------------------|--|-----------------|
|  | <b>FY 03-FY 12<br/>Historical</b> | <b>FY 2013 Distribution of<br/>Central Funds</b> |                 |
|  | <b>Continuing</b>                 | <b>Continuing</b>                                | <b>One-Time</b> |
| Arts & Sciences                                    | 12,719                            | 0  | 7,065           |
| Fisher College of Business                         | 953                               | 0  | 0               |
| Food, Agri & Env Sci.                              | 1,475                             | 0  | 223             |
| Education & Human Ecology                          | 698                               | 16   | 254             |
| Engineering  | 6,257                             | 0  | 3,217           |
| Nursing  | 2,282                             | 0  | 0               |
| Pharmacy   | 550                               | 0  | 0               |
| John Glenn Institute                               | 0                                 | 0  | 0               |
| Social Work  | 287                               | 0  | 18              |
| Dentistry  | 663                               | 0  | 0               |
| Law (Excluding Law Library)                        | 345                               | 0  | 50              |
| Medicine   | 5,954                             | 0  | 676             |
| Public Health                                      | 1,728                             | 0  | 0               |
| Optometry  | 1,260                             | 0  | 500             |
| Veterinary Medicine                                | 662                               | 0  | 50              |
| Interdisciplinary                                  | 0                                 | 0  | 8,750           |
| Provost Reserve                                    |                                   | 3,601  |                 |
| <b>Total Colleges</b>                              | <b>\$35,834</b>                   | <b>\$3,617</b>                                   | <b>\$20,803</b> |

These funds are allocated to the colleges in a manner that is consistent with the academic plan as well as the demonstrated ability of a college to effectively deploy resources in a manner consistent with the academic plan and agreed upon objectives.

Sources of the FY 2013 one-time allocations include the Provost Strategic Investment Fund.

**Funding for Strategic Investments** – Starting in FY 2011, a 1% reallocation of present budget allocation (PBA) was made from the colleges to the Provost’s Strategic Investment Fund. This reallocation was \$6.3 million in FY 2011, was \$6.7 million in FY 2012, and is planned to increase by approximately \$6.7 million in FY 2013. This pool of resources will be held centrally to address University-wide strategic priorities and contingencies such as potential state funding reductions, strategic programmatic investments, institutional risk management, and key infrastructural support.

Also, starting in FY 2011, a 1% reallocation of PBA is to be made from support units to the President’s Strategic Investment Fund. This reallocation was \$2.9 million in FY 2011, was \$2.6 million in FY 2012, and is planned to increase by an approximate \$2.6 million in FY 2013. The funding will be used to fund strategic investments on a cash basis.

Together, these funds will provide an additional \$9.3 million to fund Strategic Initiatives in FY 2013.

## **Service Improvements and Mandates**

The FY 2013 budget funds service improvements and mandates as well as providing for one-time funding for specific activities in accordance with the University’s strategic goals.

**Academic Investment** – the FY 2013 budget includes \$6.4 million in continuing funds for further implementation of elements of the Enrollment Plan including additional financial aid, recruitment, an additional academic advisor, an additional student life counselor, and an additional public safety counselor; \$1,000,000 in funding for library acquisitions and \$360,000 for library storage space. \$250,000 in continuing funds are also provided for Classroom Readiness in order to continue the technology upgrades for central classrooms. One-time items include funding for Eminent Scholars/Merit Scholarships at \$1.4 million and for Financial Aid for Financially Needy Students at \$6.25 million.

**Energy and Environment** – the FY 2013 budget supports activities relating to energy and the environment by providing \$500,000 in one-time funding for the new Office of Energy and Environment and \$1 million in one-time funding for sustainability activities for the University.

**Safety and Security** – the FY 2013 budget supports safety and security issues by providing \$7.5 million for implementation of a new Public Safety Radio system. The current system is no longer supported by the vendor and replacement parts are no longer being manufactured. In addition, funding for off-campus safety initiatives, gas pipeline safety and Clean Water/Air Compliance, outdoor lighting and the hiring of an additional public safety officer have been approved. The FY 2013 budget also provides \$350,000 in funding for the Enterprise Risk Management Program and \$750,000 to support the current operations of the Office of Public Safety.

**Systems** – the FY 2013 budget will provide for the upgrade of the PeopleSoft Student Information System and Human Resources (SIS/HR) modules and the Decision Support and Information Management initiatives. The estimates are still being developed. The Provost has committed \$5 million to support these and other system initiatives.

**Other** – The FY 2013 budget includes one-time funding for the Development and Campaign Support as well as \$650,000 for Campus Partners.

The following table provides specific funds by project:

| <b>Detailed Breakout of FY 2013 Final Funding<br/>Recommendations by Budget Category - Columbus Campus</b> |   |                               |                             |
|--|---|-------------------------------|-----------------------------|
| <b>Category</b>  | <b>Description</b>  | <b>Continuing<br/>Funding</b> | <b>One-Time<br/>Funding</b> |
| <b>Academic</b>  | Classroom Readiness   | \$250,000                     |                             |
|  | Military and Veterans' Services                             | \$75,000                      | \$290,000                   |
|  | Distance Education  | \$250,000                     | \$450,000                   |
|  | Enrollment Plan Recruitment                                 | \$206,000                     |                             |
|  | Enrollment Plan Financial Aid                               | \$6,100,000                   |                             |
|  | Enrollment Plan ASC Academic Advisor                        | \$45,000                      |                             |
|  | Enrollment Plan Student Life Counselor                      | \$72,000                      |                             |
|  | Library Acquisition Funding                                 | \$1,000,000                   |                             |
|  | Library - Storage Costs                                     | \$360,000                     |                             |
|  | Eminent Scholars/Merit                                      |                               | \$1,400,000                 |
|  | Financial Aid for Financially Needy Students                |                               | \$6,250,000                 |
|  | <b>Total Academic</b>                                       | <b>\$8,358,000</b>            | <b>\$8,390,000</b>          |
| <b>Energy and Environment</b>  | Staffing for Office of Energy and Environment               |                               | \$500,000                   |
|  | Sustainability Investments                                  |                               | \$1,000,000                 |
|  | <b>Total Energy and Environment</b>                         | <b>\$0</b>                    | <b>\$1,500,000</b>          |
| <b>Facilities</b>  | Building Automation Retro Commissing                        | \$490,000                     | \$55,000                    |
|  | FDC Fee Support   |                               | \$150,000                   |
|  | <b>Total Facilities</b>                                     | <b>\$490,000</b>              | <b>\$205,000</b>            |
| <b>Research</b>  | Undergraduate Research Office                               | \$111,000                     | \$0                         |
|  | Clinical and Translational Science Award                    |                               | \$208,000                   |
|  | <b>Total Research</b>                                       | <b>\$111,000</b>              | <b>\$208,000</b>            |
| <b>Safety and Security</b>   | Public Safety Budget Base                                   | \$750,000                     | \$323,059                   |
|  | Radio System Upgrade  |                               | \$7,500,000                 |
|  | Enrollment Plan Public Safety Officer                       | \$43,000                      |                             |
|  | Gas Pipeline Safety   |                               | \$100,000                   |
|  | Clean Water/Air Compliance                                  |                               | \$200,000                   |
|  | Outdoor Lighting  |                               | \$284,000                   |
|  | Enterprise Risk Management Program                          | \$350,000                     |                             |
|  | Off Campus Safety Initiatives                               |                               | \$270,500                   |
|  | <b>Total Safety and Security</b>                            | <b>\$1,143,000</b>            | <b>\$8,677,559</b>          |
| <b>Systems</b>   | Provost Support   |                               | \$5,000,000                 |
|  | <b>Total Systems</b>  | <b>\$0</b>                    | <b>\$5,000,000</b>          |
| <b>Other</b>   | Seed Grants   | \$200,000                     |                             |
|  | Development and Campaign Support                            |                               | \$6,739,500                 |
|  | Alumni Association Funding Support                          |                               | \$535,800                   |
|  | Legal Services - Compensation, Equity and Retention Funding | \$652,000                     |                             |
|  | Campus Partners Operating                                   |                               | \$650,000                   |
|  | <b>Total Other</b>  | <b>\$852,000</b>              | <b>\$7,925,300</b>          |
| <b>Total</b>   |   | <b>\$10,954,000</b>           | <b>\$31,905,859</b>         |

## Changes by College and Academic Support Unit

The budget allocation methodology directs 76% of state support and tuition and almost 100% of indirect cost recoveries to the colleges based on their relative number of credit hours taught and research activities. This 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 instructional fees. Differential tuition directly fund the colleges 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 allocation methodologies. The following table shows fund proportions for FY 2012. The higher the general fund percent, the higher reliance the college's funding generally has on credit hours taught.

| <b>Sources of Funds by College - FY 2012</b>  |                                  |  |   |   |
|---|----------------------------------|--|---|---|
| <b>(In Order of Percent of General Funds)</b> |                                  |  |   |   |
| <b>College</b>                                | <b>Total Funds (in Millions)</b> | <b>General Funds % of Total<sup>13</sup></b> | <b>Earnings % of Total<sup>14</sup></b> | <b>Restricted % of Total<sup>15</sup> (3)</b> |
| Social Work                                   | \$8.8                            | 88.3%  | 2.0%                                    | 9.7%  |
| Nursing                                       | \$16.0                           | 80.0%  | 0.4%                                    | 19.6%   |
| Fisher College of Business                    | \$71.2                           | 79.9%  | 2.5%                                    | 17.6%   |
| Law   | \$28.3                           | 76.1%  | 1.2%                                    | 22.7%   |
| Arts & Sciences                               | \$392.8                          | 74.8%  | 2.6%                                    | 22.6%   |
| Pharmacy                                      | \$25.3                           | 60.3%  | 0.7%                                    | 39.0%   |
| Education/Human Ecology                       | \$96.0                           | 53.9%  | 4.7%                                    | 41.3%   |
| Dentistry                                     | \$50.9                           | 52.6%  | 28.7%                                   | 18.7%   |
| Optometry                                     | \$13.8                           | 52.0%  | 23.8%                                   | 24.2%   |
| Public Health                                 | \$15.4                           | 50.0%  | 1.2%                                    | 48.8%   |
| Engineering                                   | \$206.0                          | 46.8%  | 5.1%                                    | 48.0%   |
| Veterinary Medicine                           | \$60.1                           | 45.5%  | 31.1%                                   | 23.4%   |
| Food, Agric & Env Sci <sup>16</sup>           | \$204.1                          | 21.2%  | 5.6%                                    | 73.2%   |
| Medicine                                      | \$449.2                          | 16.3%  | 0.9%                                    | 82.8%   |
| <b>Total</b>                                  | <b>\$1,638.0</b>                 | <b>45.3%</b>                                 | <b>4.9%</b>                             | <b>49.8%</b>                                  |

<sup>13</sup> General Funds are unrestricted resources available for allocation in support of core instruction, instructional support, and related general administrative and physical plant expenditures. Also included are fee authorizations.

<sup>14</sup> 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.

<sup>15</sup> 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. Sponsored Programs are included.

<sup>16</sup> Includes the College of Food, Agricultural & Environmental Science as well as ATI, OSU Extension and OARDC.

Another way to look at the allocation of University resources is by sorting the budget by unit responsible for administering the funds. The following table shows the relative size of college budgets and the change in their continuing general funds budgets for FY 2013 compared to FY 2012, as well as one-time funding received for FY 2013.

| Summary of College Net Marginal Revenue<br>Columbus Campus<br>(Dollars in Thousands) |                                    |                              |                              |                |             |                      |
|--|------------------------------------|------------------------------|------------------------------|----------------|-------------|----------------------|
|  | Final<br>2012<br>PBA <sup>17</sup> | FY 2013<br>NMR <sup>18</sup> | Provost<br>Quality<br>Invest | FY 2013<br>PBA | %<br>Change | One-<br>Time<br>Cash |
| Arts & Sciences  | 269,375                            | (690)                        | 0                            | 268,684        | -0.3%       | 7,065                |
| Engineering  | 86,746                             | 4,248                        | 0                            | 90,994         | 4.9%        | 3,217                |
| Medicine <sup>19</sup>   | 66,679                             | (3,676)                      | 0                            | 63,003         | -5.5%       | 676                  |
| Fisher College of Business   | 54,053                             | 3,211                        | 0                            | 57,264         | 5.9%        | 0                    |
| Education & Human Ecology  | 45,922                             | (62)                         | 16                           | 45,876         | -0.1%       | 254                  |
| Veterinary Medicine <sup>19</sup>  | 25,751                             | 413                          | 0                            | 26,164         | 1.6%        | 50                   |
| Food, Agri & Env Sci.  | 24,584                             | 985                          | 0                            | 25,568         | 4.0%        | 223                  |
| Dentistry <sup>19</sup>  | 24,606                             | 50                           | 0                            | 24,656         | 0.2%        | 0                    |
| Law (Excluding Law Library)  | 18,142                             | (1,570)                      | 0                            | 16,572         | -8.7%       | 50                   |
| Pharmacy   | 13,065                             | 370                          | 0                            | 13,435         | 2.8%        | 0                    |
| Nursing  | 11,458                             | 581                          | 0                            | 12,039         | 5.1%        | 0                    |
| Social Work  | 7,673                              | 277                          | 0                            | 7,951          | 3.6%        | 18                   |
| Public Health  | 7,240                              | (77)                         | 0                            | 7,163          | -1.1%       | 0                    |
| Optometry  | 6,186                              | 716                          | 0                            | 6,902          | 11.6%       | 500                  |
| John Glenn Institute   | 3,826                              | 326                          | 0                            | 4,152          | 8.5%        | 0                    |
| Provost Reserve  |                                    |                              | 3,601                        | 3,601          |             |                      |
| Interdisciplinary Programs   | 0                                  | 45                           | 0                            | 45             |             | 8,750                |
| <b>Total Colleges</b>  | <b>665,305</b>                     | <b>5,147</b>                 | <b>3,617</b>                 | <b>674,068</b> | <b>1.3%</b> | <b>20,803</b>        |

Many colleges were impacted significantly by the funding reduction in the State Subsidy for FY 2012 and continue to be impacted in FY 2013.

<sup>17</sup> PBA (Present Budget Allocation) is continuing ongoing funding.

<sup>18</sup> NMR is net marginal revenue. Includes the total marginal allocation (including program fees) minus marginal assessments for space, research administration, student services, and the central tax. Figures also include faculty promotions and differential fees.

<sup>19</sup> Med I/II allocations based on preliminary FY 2012 data. Will be updated once end-of-year FTE numbers are available.

The following table shows the relative size of support unit budgets and the change in their continuing general funds budgets for FY 2013 compared to FY 2012, as well as one-time funding received for FY 2013.

| <b>Summary of Annual Funds Budget Changes</b>   |                           |                        |  |                        |                     |                               |
|---|---------------------------|------------------------|--|------------------------|---------------------|-------------------------------|
| <b>Available for Support Unit Salary and Benefit Increases and Program Changes<sup>20</sup></b> |                           |                        |  |                        |                     |                               |
| <b>(Columbus Campus General Funds Budget - in Thousands)</b>                                    |                           |                        |  |                        |                     |                               |
|   | <b>Final<br/>2012 PBA</b> | <b>FY 2013<br/>NMR</b> | <b>Serv Imp<br/>&amp;<br/>Mandates</b> | <b>FY 2013<br/>PBA</b> | <b>%<br/>Change</b> | <b>One-<br/>Time<br/>Cash</b> |
| <b>Academic Affairs</b>   |                           |                        |  |                        |                     |                               |
| Academic Affairs Operating <sup>21</sup>  | 73,150                    | 1,053                  | 250                                    | 74,453                 | 1.8%                | 5,000                         |
| Student Life  | 46,719                    | (620)                  | 72                                     | 46,171                 | -1.2%               | 271                           |
| VP Enroll Sv & Dean UG Edu <sup>22</sup>  | 32,239                    | 664                    | 576                                    | 33,479                 | 3.8%                | 740                           |
| University Libraries  | 31,224                    | 880                    | 1,061                                  | 33,165                 | 6.2%                | 0                             |
| Research <sup>23</sup>  | 23,209                    | 907                    | 111                                    | 24,227                 | 4.4%                | 0                             |
| Graduate School <sup>24</sup>   | 13,134                    | 399                    | 0                                      | 13,533                 | 3.0%                | 0                             |
| <b>Subtotal Academic Affairs</b>  | <b>219,675</b>            | <b>3,283</b>           | <b>2,070</b>                           | <b>225,028</b>         | <b>2.4%</b>         | <b>6,011</b>                  |
| Senior VP-Admin & Planning  | 78,226                    | 2,193                  | 1,283                                  | 81,702                 | 4.4%                | 9,262                         |
| Business & Finance  | 21,147                    | 534                    | 350                                    | 22,031                 | 4.2%                | 0                             |
| Health Sciences   | 18,458                    | (448)                  | 122                                    | 18,132                 | -1.8%               | 208                           |
| University Relations  | 5,890                     | 168                    | 0                                      | 6,058                  | 2.9%                | 0                             |
| Law Library   | 3,973                     | 59                     | 177                                    | 4,209                  | 5.9%                | 0                             |
| President   | 3,479                     | 70                     | 0                                      | 3,550                  | 2.0%                | 0                             |
| Legal Affairs   | 2,317                     | 101                    | 652                                    | 3,070                  | 32.5%               | 0                             |
| OARDC   | 2,044                     | 15                     | 0                                      | 2,059                  | 0.7%                | 0                             |
| Government Affairs  | 1,772                     | 48                     | 0                                      | 1,820                  | 2.7%                | 0                             |
| University Outreach   | 973                       | 55                     | 200                                    | 1,228                  | 26.3%               | 0                             |
| Agriculture Admin.  | 1,070                     | 30                     | 0                                      | 1,101                  | 2.8%                | 0                             |
| Board of Trustees   | 744                       | 19                     | 0                                      | 764                    | 2.6%                | 0                             |
| Alumni Association  | 0                         | 0                      | 0                                      | 0                      | NA                  | 536                           |
| Development   | 0                         | 0                      | 0                                      | 0                      | NA                  | 6,740                         |
| Energy and Environment  |                           |                        | 0                                      | 0                      | NA                  | 1,500                         |
| Unallocated   | 0                         | 0                      | 0                                      | 0                      | NA                  | 0                             |
| <b>Total Support Units PBA</b>  | <b>359,768</b>            | <b>6,128</b>           | <b>4,855</b>                           | <b>370,751</b>         | <b>3.1%</b>         | <b>24,256</b>                 |

<sup>20</sup> Program changes are reviewed and selected for funding through a process which includes consultation with faculty, deans, and the president's cabinet.

<sup>21</sup> Includes OIT, Human Resources, Provost Office Administration, Office of International Education, and Office of Minority Affairs

<sup>22</sup> Does not include scholarship funding.

<sup>23</sup> Includes Office of Sponsored Programs operating.

<sup>24</sup> Does not include graduate fellows.

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## IV. The Regional Campus Cluster

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### Budget Context

The mission of the Regional Campus Cluster (RCC) is to further Ohio State's land grant and outreach traditions by making higher education accessible to university students who either desire a campus close to home or a smaller and more intimate one, or who desire to be a Buckeye but do not meet the selective admissions standards for the Columbus campus. Regional campus admission is open to all students with high school diplomas or GEDs. The RCC values diversity and enrolls students who are traditional and non-traditional in age and often first-generation college students. Campus scholarships and other financial aid assist many students to surmount financial obstacles, as does the lower tuition rate on the regional campuses. Smaller class sizes, more personal attention from faculty and staff, and academic enrichment services on the campuses benefit all students and help those who may either have been away from education for a number of years or who need to improve their learning skills. The regional campuses strive to reach out to their surrounding communities and have a long history of strong support from their communities.

The RCC offers the first one to two years of Ohio State arts and sciences general education curriculum as well as all coursework toward OSU degrees in a handful of undergraduate disciplines and graduate professions that are aligned with community and state needs. The regional campuses deliver their programs using OSU faculty and staff. Many regional campus students take advantage of a "campus change" to Columbus to complete their Ohio State academic programs.

The campuses share facilities with co-located technical and state colleges:

- Lima with Rhodes State College,
- Mansfield with North Central State College,
- Marion with Marion Technical College, and
- Newark with Central Ohio Technical College.

Each campus engages in cooperative activities and programming with its co-located institution.

The regional campuses play an important role in The Ohio State University. The regional campus deans and their strategic planning steering committees have worked with the OSU administration to create a new strategic plan for the RCC. The plan includes a new, shared vision that emphasizes what the regional campuses deliver: the Ohio State University experience in a small, collaborative, student-centered milieu focused on the liberal arts.

## Revenues and Expenditures

Revenues for the regional campuses are earned from two primary sources: tuition and state subsidy. The following table summarizes the revenues and expenditures for each campus. (Detailed budgets are included in Section II – Detail of Budgeted Revenues and Expenditures).

| <b>Regional Campus FY 2013 Current Funds Budget Summary</b> |                 |                  |                 |                 |                 |
|---|-----------------|------------------|-----------------|-----------------|-----------------|
| <b>(Dollars in Thousands)</b>                               |                 |                  |                 |                 |                 |
| <b>Revenues</b>   | <b>Lima</b>     | <b>Mansfield</b> | <b>Marion</b>   | <b>Newark</b>   | <b>Total</b>    |
| General Funds   | \$13,315        | \$14,249         | \$15,616        | \$24,125        | \$67,305        |
| Earnings Funds  | \$0             | \$0              | \$1,032         | \$183           | \$1,215         |
| Restricted Funds  | \$2,494         | \$2,703          | \$3,845         | \$4,311         | \$13,353        |
| <b>Total Revenues</b>                                       | <b>\$15,809</b> | <b>\$16,952</b>  | <b>\$20,493</b> | <b>\$28,619</b> | <b>\$81,873</b> |
| <b>Expenditures</b>   |                 |                  |                 |                 |                 |
| General Funds   | \$13,190        | \$14,238         | \$14,529        | \$24,288        | \$66,245        |
| Earnings Funds  | \$0             | \$0              | \$1,180         | \$127           | \$1,307         |
| Restricted Funds  | \$2,494         | \$2,703          | \$3,845         | \$4,311         | \$13,353        |
| <b>Total Expenditures</b>                                   | <b>\$15,684</b> | <b>\$16,941</b>  | <b>\$19,554</b> | <b>\$28,726</b> | <b>\$80,905</b> |

The primary initiatives funded in the 2013 budget pertain to improved student services, student retention, facilities improvements, outreach and engagement programming; improved technology, and other unique academic opportunities.

## Access Challenge Repurposing

In FY 2010, the state budget eliminated the Access Challenge program and rolled the funding into SSI. During FY 2010 through FY 2012, the regional campuses continued to use the funding to buy down tuition for Rank 1 and Rank 2 students as had occurred under the Access Challenge program. For FY 2013, the deans of the regional campuses are repurposing the portion of state subsidy that equates to their former Access Challenge allocation so that the funds go toward costs that state subsidy is intended to cover (e.g., plant operations and maintenance, student services, and administrators' and instructors' salaries). Redirecting the dollars does not increase gross tuition, but it would result in an increase in net tuition for Rank 1 and Rank 2 students.

Because students who were Rank 1 during the 2011-2012 academic year might be expecting to receive the tuition credit when they become Rank 2 students in the fall of 2012, the credit has been kept in place for them during the 2012-2013 academic year. In the fall of 2013, each campus would redirect all of its former Access Challenge funds to other purposes. In light of our smaller campuses' mission, however, the deans may use some of the funds to continue to provide tuition grants or scholarships. Over the past few years, several of these campuses have increased

institutional and private funding for tuition grants and scholarships, and this money will offset some of the increase in net tuition that will occur because of the repurposing of the former Access Challenge funds.

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## V. Multi-Year Commitments and Financial Goals

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While the University budgets on an annual basis, it is necessary to look to the future to ensure that long-term commitments are strategically aligned with the University's goals and funds exist to sustain the University's operations. In addition, the University needs to continually monitor its financial health in the current year and set targets to guide decision making in the future. By setting appropriate financial goals, the leadership of the University can make better informed decisions about current-year commitments and multi-year commitments with the knowledge that financial resources are available and are being applied in an appropriate manner.

### Multiple Year Commitments

The documentation of multi-year commitments has been part of the annual budget report every year since FY 1996. The purpose of this review is to share with the campus community the nature of these commitments 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 to do so in a way that does not jeopardize future financial flexibility and maximizes the University's opportunities for reaching its strategic goals.

### Continuing General Funds

The following table lists the explicit multi-year commitments against continuing general funds. All amounts are additional funds required each year. These commitments require additional continuing funding to fully implement the activities on a permanent basis.

| <b>Multi-Year Continuing General Funds Commitments<br/>(Columbus Campus General Funds Budget – in Thousands)</b> |                |                |                |
|--|----------------|----------------|----------------|
| <b>Commitment</b>  | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> |
| Public Safety  | \$0            | \$750          | TBD            |
| Classroom Readiness  | \$250          | \$250          | TBD            |
| Enrollment Plan Implementation   | \$780          | \$366          | TBD            |
| <b>Total</b>   | <b>\$1,030</b> | <b>\$1,366</b> | <b>TBD</b>     |

The University has established criteria that limit future commitments to no more than 1% of the current year's budget. One percent of the FY 2013 Columbus campus general funds budget is \$14 million.

## One-Time General Funds

The following table outlines a number of multi-year operating budget cash commitments. These programs and activities span several years, but do not require permanent on-going funding. For example, the Public Safety Radio System will require funding over multiple years to assess the needs for a new system and then to implement the new system over the course of several years. However, once it is installed, there will not be a need for on-going funding.

The University also committed to two new scholarship programs for students. The Eminent Scholar/Merit Scholar program is designed to provide additional financial aid for students with academic merit to attract the highest caliber students. The Financial Aid for Needy Students program focuses on providing additional financial aid for capable students who cannot afford to go to college.

| <b>Multi-Year One-Time General Funds Commitments<br/>(Columbus Campus General Funds Budget – In Millions)</b> |                   |                |                      |                      |                      |  |
|---|-------------------|----------------|----------------------|----------------------|----------------------|--|
| <b>Commitment</b>   | <b>Initial FY</b> | <b>FY 2011</b> | <b>FY 2012 (est)</b> | <b>FY 2013 (est)</b> | <b>FY 2014 (est)</b> | <b>Total University Commitment (est)</b> |
| Sustainability Activities   | 2010              | \$1.0          | \$1.0                | 1.0                  | TBD                  | TBD                                      |
| Public Safety Radio System  | 2011              | 2.0            | 0.5                  | 7.8                  | TBD                  | TBD                                      |
| Development   | 2012              | 0.0            | 3.4                  | 6.7                  | TBD                  | TBD                                      |
| Provost's Investment in IT Systems  | 2012              | 0.0            | 5.0                  | 5.0                  | 5.0                  | 25.0                                     |
| Tech Transfer Enhancements and Commercialization (3 yrs)  | 2010              | 2.0            | 0.5                  | 2.0                  | TBD                  | TBD                                      |
| Eminent Scholars and Merit Scholarship  | 2013              | 0.0            | 0.0                  | 1.4                  | 2.8                  | 25.0                                     |
| Financial Aid for Needy Students  | 2013              | 0.0            | 0.0                  | 6.4                  | 6.4                  | 25.0                                     |
| Information Technology Systems Security and Infrastructure  | 2012              | 0.0            | 5.0                  | 3.6                  | TBD                  | 25.0                                     |

The figures in the Multi-Year Commitment table do not include capital commitments, which are addressed as part of the biennial capital planning process.

## Capital Investments

The University will invest close to two billion dollars over 5 years in strategic physical plan projects as part of the FY 2011 – FY 2015 capital plan. As part of the planning process, capital needs were aligned with the University’s strategic goals, framework principles and financial soundness.

Areas of strategic investment include modernization & upgrade of student living spaces, infrastructure investments and a major investment in the Wexner Medical Center that will expand medical care availability to the surrounding area and beyond and also provide a strong local economic benefit.

Strategic physical plan projects to be funded over 5 years include:

| <b>FY 2010 – FY 2015 Capital Projects Approved for Funding (in millions)</b> |          |
|--|----------|
| Previous Commitments   | \$190    |
| North Academic Core  |          |
| Chemical & Biomolecular Eng. & Chemistry                                     | \$138    |
| Sullivant, Smith, Cunz renovations   | \$ 34    |
| Subtotal   | \$172    |
| Medical Center Expansion   |          |
| Hospital Tower & Associated Projects <sup>25</sup>                           | \$1,100* |
| Student Housing  |          |
| South Campus High Rise Renovation  | \$172    |
| Hall Complex & Enabling  | \$62     |
| Subtotal   | \$234    |
| Associated Infrastructure & Enabling Projects                                |          |
| Medical Center Expansion & South Campus High Rise                            | \$173    |
| North Academic Core Support  | \$ 70    |
| Subtotal   | \$243    |
| Other Projects   | \$89     |
| Grand Total  | \$2,028  |

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<sup>25</sup> Includes \$100M grant for Project Cure.

## Conclusions

Financial projections at this time indicate that the University will have sufficient funds to cover its commitments and meet its academic goals for FY 2013. However, with the significant decline in overall state appropriations this biennium, it is clear that the next several years will likely be difficult from a financial perspective. The economy is beginning to recover, but at a slow rate.

The leadership of the University prepared for the anticipated funding reductions that were part of the FY 2012 – FY 2013 State Biennial Budget. Funding was set aside to address the impact of reductions on colleges and support units, and administrative processes are being reviewed and streamlined where appropriate. In addition, colleges and support units prepared specific plans for addressing funding reductions and are currently in the process of developing five year strategic plans which are based on the current funding picture.

The University is continuing to monitor and analyze the impact of semester conversion on the University's revenue streams. As noted, we anticipated a reduction in revenue as semesters were implemented due to changes in student behavior and course/program structure.

The University is reviewing all of our operations to determine what activities are critical to our core mission. Initiatives such as the parking concession agreement provide additional revenue and flexibility to the University. We will continue to explore and assess other such opportunities.

The State of Ohio is beginning to work on the SFY 2014-FY2015 State Biennial Budget. The University will be actively engaged in consultations with other four year institutions and the Board of Regents relative to addressing funding levels and funding distribution methodologies. The University will also be actively involved in discussions with the Kasich Administration and members of the General Assembly to assure that the University's interests are clearly communicated throughout the biennial budget process. Passage of the SFY 2014-2015 Biennial Budget is expected to be no later than June 30, 2013.

The University will continue to work closely with our stakeholders, including the Governor and his administration, the General Assembly and its leadership, faculty, staff and students to assure that the impact of financial changes are mitigated and that the University can still move forward to meet its strategic goals.

## 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, auxiliaries, and departmental earnings units.
- **Auxiliaries** are specifically identified by the State as the following earnings operations: Student Housing & Food Service, Regional Housing, Intercollegiate Athletics, Ohio Union, Transportation & Parking, Fawcett Center, University Airport, Schottenstein Center, the Blackwell, and Planning & Real Estate.
- **Unrestricted Funds** 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, Registrar, Counseling and Consultation Service, Student Health Services, Recreational Sports, and Student Financial Aid.
- **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)**

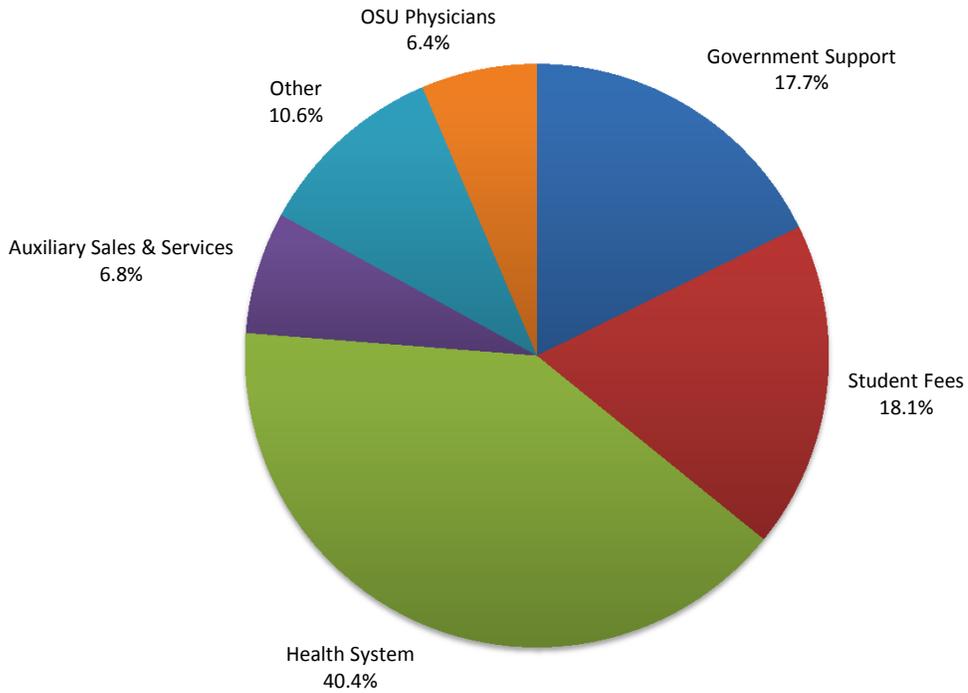
| (1)   | FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|---|-------------------|-------------------|------------------|-------------------|
| <b>RESOURCES</b>                                |                   |                   |                  |                   |
| <b>Government Support</b>                       |                   |                   |                  |                   |
| State   | 493,405           | 483,674           | (9,731)          | -2.0%             |
| Federal   | 404,240           | 419,021           | 14,781           | 3.7%              |
| Local   | 22,000            | 22,303            | 303              | 1.4%              |
| Subtotal Government Support                     | 919,645           | 924,998           | 5,353            | 0.6%              |
| <b>Student Fees</b>                             |                   |                   |                  |                   |
| Instructional, General                          | 846,609           | 878,265           | 31,655           | 3.7%              |
| Other Mandated Fees                             | 65,305            | 66,810            | 1,505            | 2.3%              |
| Subtotal Student Fees                           | 911,914           | 945,074           | 33,160           | 3.6%              |
| <b>Other</b>                                    |                   |                   |                  |                   |
| Auxiliaries                                     | 338,134           | 353,022           | 14,888           | 4.4%              |
| Departmental Sales & Services                   | 102,847           | 109,889           | 7,042            | 6.8%              |
| Private Grants & Contracts                      | 376,828           | 380,694           | 3,866            | 1.0%              |
| Other   | 63,200            | 61,535            | (1,665)          | -2.6%             |
| Subtotal Other Resources                        | 881,009           | 905,140           | 24,131           | 2.7%              |
| <b>Total Resources without Health System</b>    | <b>2,712,568</b>  | <b>2,775,212</b>  | <b>62,644</b>    | <b>2.3%</b>       |
| <b>Health System</b>                            |                   |                   |                  |                   |
| OSU - Physicians                                | 1,974,031         | 2,108,447         | 134,416          | 6.8%              |
| Subtotal Health System                          | 349,386           | 335,027           | (14,359)         | -4.1%             |
| <b>Total Resources</b>                          | <b>5,035,985</b>  | <b>5,218,687</b>  | <b>182,702</b>   | <b>3.6%</b>       |
| <b>EXPENDITURES</b>                             |                   |                   |                  |                   |
| Instructional & General                         | 1,476,690         | 1,593,455         | 116,766          | 7.9%              |
| Separately Budgeted Research                    | 506,025           | 435,561           | (70,464)         | -13.9%            |
| Public Service                                  | 128,939           | 107,056           | (21,883)         | -17.0%            |
| Scholarships & Fellowships                      | 242,389           | 281,465           | 39,076           | 16.1%             |
| Auxiliaries                                     | 355,157           | 362,475           | 7,318            | 2.1%              |
| <b>Total Expenditures without Health System</b> | <b>2,709,200</b>  | <b>2,780,012</b>  | <b>70,812</b>    | <b>2.6%</b>       |
| <b>Health System</b>                            |                   |                   |                  |                   |
| OSU - Physicians                                | 1,916,890         | 2,043,526         | 126,636          | 6.6%              |
| Subtotal Health System                          | 341,554           | 326,087           | (15,467)         | -4.5%             |
| <b>Total Expenditures</b>                       | <b>4,967,644</b>  | <b>5,149,624</b>  | <b>181,981</b>   | <b>3.7%</b>       |

(1) FY 2012 resource budget revised to reflect updates to Share Share of Instruction, State Appropriations and Student Fees.

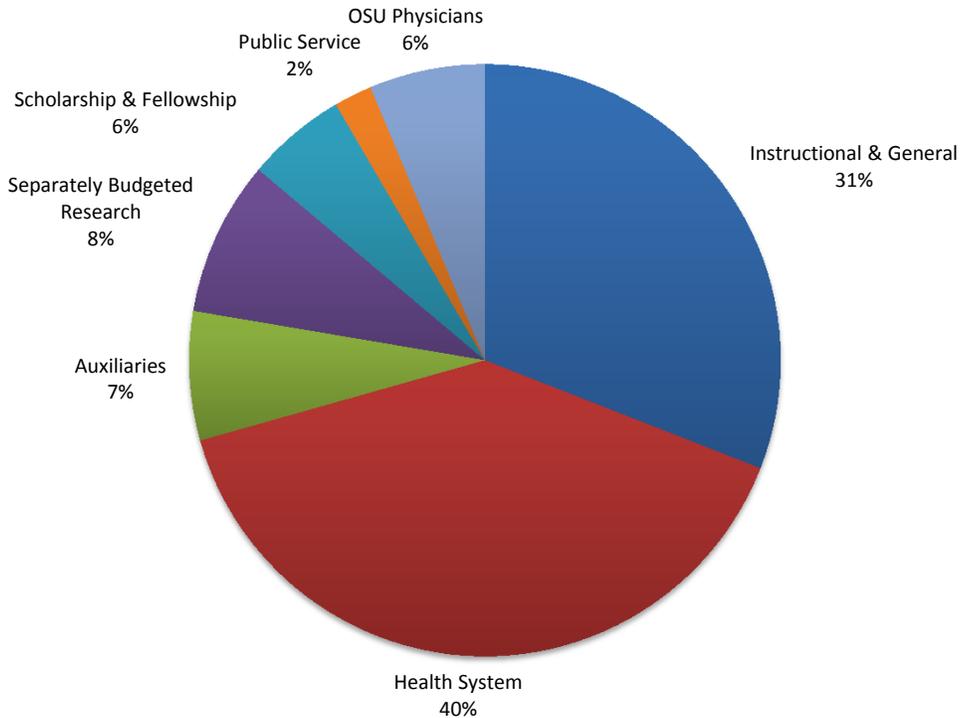
(2) Health Systems budget includes Wexner Medical Center, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

# SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY - FY 2013

## Resources by Source



## Expenditures by Function



## SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

| Sem per Year              | INSTRUCTIONAL & GENERAL FEES |              |               |                | NONRESIDENT SURCHARGE |              |               |                |      |
|---------------------------|------------------------------|--------------|---------------|----------------|-----------------------|--------------|---------------|----------------|------|
|                           | FY 2012 Fees                 | FY 2013 Fees | Dollar Change | Percent Change | FY 2012 Fees          | FY 2013 Fees | Dollar Change | Percent Change |      |
| <b>Undergraduate</b>      | 2                            | 9,303        | 9,615         | 312            | 3.4%                  | 14,892       | 15,408        | 516            | 3.5% |
| <b>Graduate Programs:</b> |                              |              |               |                |                       |              |               |                |      |
| Graduate                  | 2                            | 11,320       | 11,704        | 384            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| Master of Accounting      | 2                            | 27,792       | 29,160        | 1,368          | 4.9%                  | 16,728       | 17,312        | 584            | 3.5% |
| MBA                       | 2                            | 26,048       | 27,336        | 1,288          | 4.9%                  | 16,728       | 17,312        | 584            | 3.5% |
| MBLE                      | 3                            | 34,728       | 36,444        | 1,716          | 4.9%                  | 22,296       | 23,076        | 780            | 3.5% |
| WP-MBA                    | 3                            | 32,484       | 34,080        | 1,596          | 4.9%                  | 22,296       | 23,076        | 780            | 3.5% |
| MLHR                      | 2                            | 12,600       | 13,456        | 856            | 6.8%                  | 15,928       | 15,928        | 0              | 0.0% |
| MOT - Years 1-2           | 2                            | 10,776       | 11,144        | 368            | 3.4%                  | 14,864       | 15,384        | 520            | 3.5% |
| MOT - Year 3              | 3                            | 12,564       | 12,990        | 426            | 3.4%                  | 22,296       | 23,076        | 780            | 3.5% |
| DPT                       | 3                            | 17,544       | 18,564        | 1,020          | 5.8%                  | 22,296       | 23,076        | 780            | 3.5% |
| MHA                       | 2                            | 13,344       | 13,800        | 456            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| MPH                       | 2                            | 11,880       | 12,280        | 400            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| Public Health PEP         | 2                            | 11,880       | 12,280        | 400            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| AuD                       | 2                            | 11,640       | 12,032        | 392            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| MSLP                      | 2                            | 11,640       | 12,032        | 392            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| MSW                       | 2                            | 11,728       | 12,128        | 400            | 3.4%                  | 16,728       | 17,312        | 584            | 3.5% |
| <b>Professional:</b>      |                              |              |               |                |                       |              |               |                |      |
| Dentistry - Rank 1        | 2                            | 29,920       | 30,952        | 1,032          | 3.4%                  | 33,992       | 35,184        | 1,192          | 3.5% |
| Dentistry - Ranks 2-4     | 3                            | 39,792       | 41,172        | 1,380          | 3.5%                  | 45,204       | 46,788        | 1,584          | 3.5% |
| Law                       | 2                            | 25,608       | 27,000        | 1,392          | 5.4%                  | 14,952       | 14,952        | 0              | 0.0% |
| Medicine - Rank 1         | 2                            | 27,560       | 28,512        | 952            | 3.5%                  | 16,864       | 17,456        | 592            | 3.5% |
| Medicine - Rank 2         | 2                            | 26,512       | 27,432        | 920            | 3.5%                  | 16,864       | 17,456        | 592            | 3.5% |
| Medicine - Rank 3         | 3                            | 37,152       | 38,436        | 1,284          | 3.5%                  | 25,296       | 26,184        | 888            | 3.5% |
| Medicine - Rank 4         | 3                            | 31,908       | 33,012        | 1,104          | 3.5%                  | 25,296       | 26,184        | 888            | 3.5% |
| Optometry - Ranks 1-2     | 2                            | 22,288       | 23,824        | 1,536          | 6.9%                  | 29,056       | 29,056        | 0              | 0.0% |
| Optometry - Ranks 3-4     | 3                            | 29,700       | 31,740        | 2,040          | 6.9%                  | 38,736       | 38,736        | 0              | 0.0% |
| Pharmacy - Ranks 1-3      | 2                            | 18,504       | 19,592        | 1,088          | 5.9%                  | 17,616       | 18,232        | 616            | 3.5% |
| Pharmacy - Rank 4         | 3                            | 20,352       | 21,552        | 1,200          | 5.9%                  | 19,368       | 20,040        | 672            | 3.5% |
| Vet Med - Ranks 1-3       | 2                            | 26,648       | 27,568        | 920            | 3.5%                  | 33,464       | 33,464        | 0              | 0.0% |
| Vet Med - Rank 4          | 3                            | 31,104       | 32,172        | 1,068          | 3.4%                  | 39,054       | 39,054        | 0              | 0.0% |

**NOTE:**

FY 2012 fees listed above are based on quarter fees converted to semester fees, using approved conversion methodologies. Annual totals reflect either a traditional academic year of 2 semesters, or 3 semesters if required by the program. Minor differences between FY 2012 annual fees reported in the FY 2012 CFB and FY 2012 annual fees reported here are due to rounding. Other programs with larger differences are due to revised academic program requirements under semesters, making a direct comparison to the annual rates reported in the FY 2012 CFB inconsistent (MOT and DPT).

|                    | PROGRAM FEE  |              |               |                | NONRESIDENT SURCHARGE<br>(PER TERM ATTENDED) |              |               |                |
|--------------------|--------------|--------------|---------------|----------------|--|--------------|---------------|----------------|
|                    | FY 2012 Fees | FY 2013 Fees | Dollar Change | Percent Change | FY 2012 Fees                                 | FY 2013 Fees | Dollar Change | Percent Change |
| <b>EMBA</b>        | 79,500       | 85,500       | 6,000         | 7.5%           | 5  | 5            | 0             | 0.0%           |
| <b>MBOE</b>        | 45,000       | 47,500       | 2,500         | 5.6%           | 5  | 5            | 0             | 0.0%           |
| <b>SMB-Finance</b> | 49,000       | 51,500       | 2,500         | 5.1%           | 5  | 5            | 0             | 0.0%           |

**NOTE:**

These programs in the Fisher College of Business charge a program fee that covers all terms of a cohort's program. The FY 2013 fees are for cohorts starting in FY 2013. EMBA's program is 4 semesters in length; MBOE's program is 3 semesters in length, and the SMB-Finance program is 2 semesters in length.



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

| (1) | FY 2012<br>Revised<br>Budget | FY 2013 |          |            |                 | Dollar<br>Change | Percent<br>Change |
|-----|------------------------------|---------|----------|------------|-----------------|------------------|-------------------|
|     |                              | General | Earnings | Restricted | Total<br>Budget |                  |                   |

**RESOURCES**

|  |                  |                  |                  |                |                  |                 |              |
|--|------------------|------------------|------------------|----------------|------------------|-----------------|--------------|
| <b>Government Support</b>                      |                  |                  |                  |                |                  |                 |              |
| State Share of Instruction                     | 351,576          | 353,548          | 0                | 0              | 353,548          | 1,973           | 0.6%         |
| Board of Regents Appropriations                | 78,483           | 0                | 0                | 75,648         | 75,648           | (2,835)         | -3.6%        |
| Ohio Grants & Contracts                        | 63,346           | 3,075            | 0                | 51,402         | 54,477           | (8,869)         | -14.0%       |
| <b>Subtotal State Support</b>                  | <b>493,405</b>   | <b>356,623</b>   | <b>0</b>         | <b>127,050</b> | <b>483,674</b>   | <b>(9,731)</b>  | <b>-2.0%</b> |
| Federal Grants & Contracts                     | 392,988          | 59,755           | 0                | 348,014        | 407,769          | 14,781          | 3.8%         |
| Build America Bonds                            | 11,252           | 0                | 0                | 11,252         | 11,252           | 0               | 0.0%         |
| <b>Subtotal Federal</b>                        | <b>404,240</b>   | <b>59,755</b>    | <b>0</b>         | <b>359,266</b> | <b>419,021</b>   | <b>14,781</b>   | <b>3.7%</b>  |
| Local Grants & Contracts                       | 22,000           | 8,005            | 0                | 14,298         | 22,303           | 303             | 1.4%         |
| <b>Subtotal Government</b>                     | <b>919,645</b>   | <b>424,383</b>   | <b>0</b>         | <b>500,614</b> | <b>924,998</b>   | <b>5,353</b>    | <b>0.6%</b>  |
| <b>Student Fees</b>                            |                  |                  |                  |                |                  |                 |              |
| Instructional, General                         | 846,609          | 877,950          | 315              | 0              | 878,265          | 31,655          | 3.7%         |
| Other  | 65,305           | 61,610           | 5,200            | 0              | 66,810           | 1,505           | 2.3%         |
| <b>Subtotal Student Fees</b>                   | <b>911,914</b>   | <b>939,559</b>   | <b>5,515</b>     | <b>0</b>       | <b>945,074</b>   | <b>33,160</b>   | <b>3.6%</b>  |
| <b>Other Resources</b>                         |                  |                  |                  |                |                  |                 |              |
| Auxiliary Sales & Services                     | 338,134          | 14,318           | 338,704          | 13,100         | 366,122          | 27,988          | 8.3%         |
| Departmental Sales & Services                  | 102,847          | 0                | 109,889          | 0              | 109,889          | 7,042           | 6.8%         |
| Private Grants & Contracts                     | 376,828          | 16,790           | 0                | 350,804        | 367,594          | (9,234)         | -2.5%        |
| Endowment Income                               | 33,636           | 3,425            | 6                | 28,232         | 31,663           | (1,973)         | -5.9%        |
| Investment Income                              | 12,903           | 11,423           | 2,001            | 0              | 13,424           | 521             | 4.0%         |
| Other  | 16,661           | 16,367           | 81               | 0              | 16,448           | (213)           | -1.3%        |
| <b>Subtotal Other</b>                          | <b>881,009</b>   | <b>62,323</b>    | <b>450,681</b>   | <b>392,136</b> | <b>905,140</b>   | <b>24,131</b>   | <b>2.7%</b>  |
| <b>Total Resources without Health System</b>   | <b>2,712,568</b> | <b>1,426,266</b> | <b>456,196</b>   | <b>892,750</b> | <b>2,775,212</b> | <b>62,644</b>   | <b>2.3%</b>  |
| <b>Health System (3)</b>                       |                  |                  |                  |                |                  |                 |              |
| OSU - Physicians                               | 1,974,031        | 0                | 2,104,435        | 4,012          | 2,108,447        | 134,416         | 6.8%         |
| <b>Subtotal Health System</b>                  | <b>349,386</b>   | <b>0</b>         | <b>335,027</b>   | <b>0</b>       | <b>335,027</b>   | <b>(14,359)</b> | <b>-4.1%</b> |
| <b>Total Resources Including Health System</b> | <b>5,035,985</b> | <b>1,426,266</b> | <b>2,895,658</b> | <b>896,762</b> | <b>5,218,687</b> | <b>182,702</b>  | <b>3.6%</b>  |

**EXPENDITURES**

|   |                  |                  |                  |                |                  |                 |              |
|---|------------------|------------------|------------------|----------------|------------------|-----------------|--------------|
| <b>Instruction &amp; General</b>                  |                  |                  |                  |                |                  |                 |              |
| Instruction & Departmental Research               | 888,775          | 701,572          | 45,712           | 242,810        | 990,094          | 101,318         | 11.4%        |
| Academic Support                                  | 154,657          | 154,197          | 7,058            | 13,498         | 174,752          | 20,095          | 13.0%        |
| Student Services                                  | 100,681          | 80,381           | 16,923           | 1,306          | 98,610           | (2,071)         | -2.1%        |
| Institutional Support                             | 199,609          | 140,123          | 14,203           | 48,939         | 203,265          | 3,656           | 1.8%         |
| Plant, Operations & Maintenance                   | 132,966          | 115,528          | 1,439            | 9,766          | 126,733          | (6,233)         | -4.7%        |
| <b>Subtotal Instruction &amp; General</b>         | <b>1,476,690</b> | <b>1,191,801</b> | <b>85,335</b>    | <b>316,319</b> | <b>1,593,455</b> | <b>116,766</b>  | <b>7.9%</b>  |
| Separately Budgeted Research                      | 506,025          | 48,860           | 20,639           | 366,062        | 435,561          | (70,464)        | -13.9%       |
| Public Service                                    | 128,939          | 12,329           | 11,040           | 83,686         | 107,056          | (21,883)        | -17.0%       |
| Scholarships & Fellowships                        | 242,389          | 172,164          | 680              | 108,621        | 281,465          | 39,076          | 16.1%        |
| Auxiliaries                                       | 355,157          | 0                | 344,413          | 18,062         | 362,475          | 7,318           | 2.1%         |
| <b>Total Expenditures Without Health System</b>   | <b>2,709,200</b> | <b>1,425,155</b> | <b>462,107</b>   | <b>892,750</b> | <b>2,780,012</b> | <b>70,812</b>   | <b>2.6%</b>  |
| <b>Health System (3)</b>                          |                  |                  |                  |                |                  |                 |              |
| OSU - Physicians                                  | 1,916,890        | 0                | 2,039,514        | 4,012          | 2,043,526        | 126,636         | 6.6%         |
| <b>Subtotal Health System</b>                     | <b>341,554</b>   | <b>0</b>         | <b>326,087</b>   | <b>0</b>       | <b>326,087</b>   | <b>(15,467)</b> | <b>-4.5%</b> |
| <b>Total Expenditures Including Health System</b> | <b>4,967,644</b> | <b>1,425,155</b> | <b>2,827,708</b> | <b>896,762</b> | <b>5,149,624</b> | <b>181,981</b>  | <b>3.7%</b>  |

(1) FY 2012 resource budget revised to reflect updates to Share Share of Instruction and Other Student Fees, adjusted Ohio and Local Grants & Contracts to reflect funding reductions.

(2) Includes Research Incentive, Choose Ohio First Scholarship, and Ohio Resource Center.

(3) Health System budget includes Wexner Medical Center, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

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

| (1) | FY 2012<br>Revised<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|-----|------------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|     |                              | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

|  |                  |                  |                  |                |                  |                |             |
|--|------------------|------------------|------------------|----------------|------------------|----------------|-------------|
| <b>Government Support</b>                      |                  |                  |                  |                |                  |                |             |
| State Share of Instruction                     | 329,548          | 332,010          |                  |                | 332,010          | 2,463          | 0.7%        |
| Board Of Regents Appropriations                | 44,541           | 0                |                  | 41,678         | 41,678           | (2,864)        | -6.4%       |
| Ohio Grants & Contracts (1)                    | 63,246           | 3,075            |                  | 51,362         | 54,437           | (8,809)        | -13.9%      |
| Subtotal State Support                         | 437,335          | 335,085          |                  | 93,040         | 428,125          | (9,210)        | -2.1%       |
| Federal Grants & Contracts                     | 352,701          | 59,735           |                  | 308,554        | 368,289          | 15,588         | 4.4%        |
| Build America Bonds                            | 11,252           |                  |                  | 11,252         | 11,252           | 0              | 0.0%        |
| Subtotal Federal                               | 363,953          | 59,735           | 0                | 319,806        | 379,541          | 15,588         | 4.3%        |
| Local Grants & Contracts                       | 21,750           | 8,005            |                  | 13,998         | 22,003           | 253            | 1.2%        |
| Subtotal Government                            | 823,038          | 402,825          | 0                | 426,844        | 829,669          | 6,631          | 0.8%        |
| <b>Student Fees</b>                            |                  |                  |                  |                |                  |                |             |
| Instructional, General                         | 797,990          | 828,001          |                  |                | 828,001          | 30,011         | 3.8%        |
| Other  | 64,084           | 60,574           | 5,200            |                | 65,774           | 1,690          | 2.6%        |
| Subtotal Student Fees                          | 862,074          | 888,575          | 5,200            | 0              | 893,775          | 31,701         | 3.7%        |
| <b>Other Resources</b>                         |                  |                  |                  |                |                  |                |             |
| Auxiliary Sales & Services                     | 337,991          | 14,318           | 338,556          | 13,100         | 365,974          | 27,983         | 8.3%        |
| Departmental Sales & Services                  | 97,708           |                  | 105,000          |                | 105,000          | 7,292          | 7.5%        |
| Private Grants & Contracts                     | 375,128          | 16,790           |                  | 349,104        | 365,894          | (9,234)        | -2.5%       |
| Endowment Income                               | 33,028           | 3,425            |                  | 27,632         | 31,057           | (1,971)        | -6.0%       |
| Investment Income                              | 12,604           | 10,604           | 2,000            |                | 12,604           | 0              | 0.0%        |
| Other  | 13,463           | 13,463           |                  |                | 13,463           | 0              | 0.0%        |
| Subtotal Other                                 | 869,922          | 58,600           | 445,556          | 389,836        | 893,992          | 24,070         | 2.8%        |
| <b>Total Resources without Health System</b>   | <b>2,555,034</b> | <b>1,350,001</b> | <b>450,756</b>   | <b>816,680</b> | <b>2,617,436</b> | <b>62,402</b>  | <b>2.4%</b> |
| <b>Health System (2)</b>                       |                  |                  |                  |                |                  |                |             |
| Health System (2)                              | 1,974,031        |                  | 2,104,435        | 4,012          | 2,108,447        | 134,416        | 6.8%        |
| OSU - Physicians                               | 349,386          |                  | 335,027          |                | 335,027          | (14,359)       | -4.1%       |
| Subtotal Health System                         | 2,323,417        |                  | 2,439,462        | 4,012          | 2,443,474        | 120,057        | 5.2%        |
| <b>Total Resources Including Health System</b> | <b>4,878,451</b> | <b>1,350,001</b> | <b>2,890,218</b> | <b>820,692</b> | <b>5,060,911</b> | <b>182,460</b> | <b>3.7%</b> |

**EXPENDITURES**

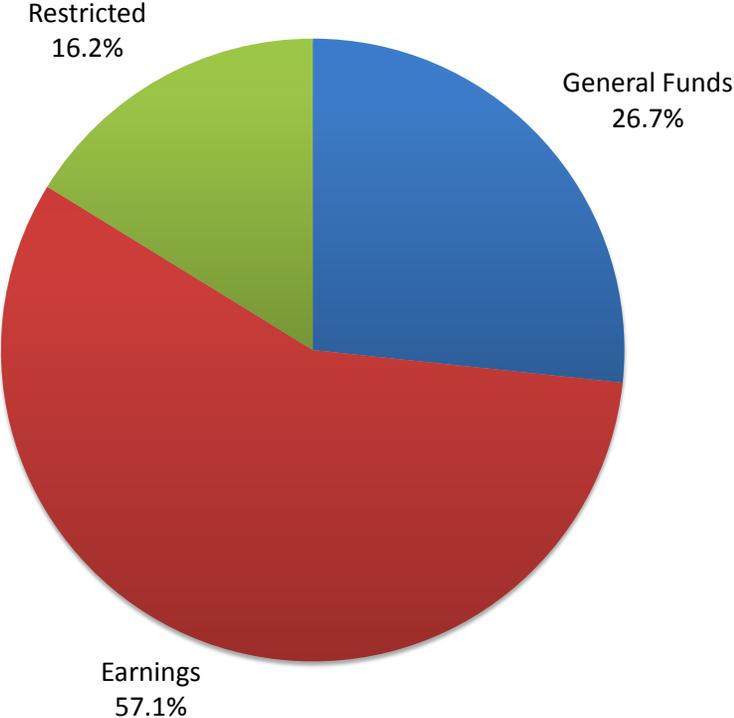
|   |                  |                  |                  |                |                  |                |             |
|---|------------------|------------------|------------------|----------------|------------------|----------------|-------------|
| <b>Instruction &amp; General</b>                  |                  |                  |                  |                |                  |                |             |
| Instruction & Departmental Research               | 846,407          | 662,227          | 44,468           | 241,340        | 948,035          | 101,627        | 12.0%       |
| Academic Support                                  | 145,625          | 146,191          | 7,033            | 12,959         | 166,182          | 20,557         | 14.1%       |
| Student Services                                  | 91,407           | 71,245           | 16,908           | 1,261          | 89,414           | (1,993)        | -2.2%       |
| Institutional Support                             | 184,408          | 130,149          | 14,193           | 43,844         | 188,186          | 3,778          | 2.0%        |
| Plant, Operations & Maintenance                   | 118,320          | 106,915          | 409              | 3,731          | 111,055          | (7,265)        | -6.1%       |
| Subtotal Instruction & General                    | 1,386,169        | 1,116,727        | 83,011           | 303,135        | 1,502,873        | 116,705        | 8.4%        |
| Separately Budgeted Research                      | 456,590          | 48,860           | 18,639           | 317,891        | 385,390          | (71,200)       | -15.6%      |
| Public Service                                    | 126,316          | 12,329           | 9,870            | 82,890         | 105,090          | (21,226)       | -16.8%      |
| Scholarships & Fellowships                        | 227,494          | 172,084          | 680              | 94,702         | 267,466          | 39,972         | 17.6%       |
| Auxiliaries                                       | 355,071          |                  | 344,327          | 18,062         | 362,389          | 7,318          | 2.1%        |
| <b>Total Expenditures Without Health System</b>   | <b>2,551,640</b> | <b>1,350,001</b> | <b>456,527</b>   | <b>816,680</b> | <b>2,623,208</b> | <b>71,568</b>  | <b>2.8%</b> |
| <b>Health System (2)</b>                          |                  |                  |                  |                |                  |                |             |
| Health System (2)                                 | 1,916,890        | 0                | 2,039,514        | 4,012          | 2,043,526        | 126,636        | 6.6%        |
| OSU - Physicians                                  | 341,554          | 0                | 326,087          | 0              | 326,087          | (15,467)       | -4.5%       |
| Subtotal Health System                            | 2,258,444        | 0                | 2,365,601        | 4,012          | 2,369,613        | 111,169        | 4.9%        |
| <b>Total Expenditures Including Health System</b> | <b>4,810,084</b> | <b>1,350,001</b> | <b>2,822,128</b> | <b>820,692</b> | <b>4,992,820</b> | <b>182,737</b> | <b>3.8%</b> |

(1) In accordance with accounting standards Research Incentive, Choose Ohio First Scholarship, OSU Glenn Institute and Ohio Resource Center are reflected as Ohio Grants & Contracts.

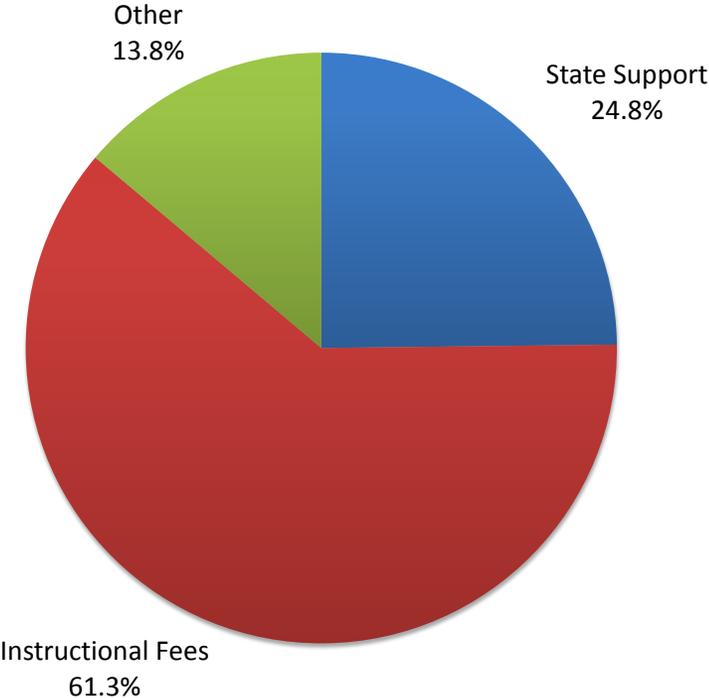
(2) Health System budget includes Wexner Medical Center, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

**BUDGETED RESOURCES  
COLUMBUS CAMPUS - FY 2013**

**Resources by Fund**



**General Funds by Source**



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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

|                                    |               |               |          |              |               |                |              |
|------------------------------------|---------------|---------------|----------|--------------|---------------|----------------|--------------|
| <b>Government Support</b>          |               |               |          |              |               |                |              |
| State Share of Instruction         | 3,622         | 3,502         |          |              | 3,502         | (120)          | -3.3%        |
| Appropriations                     | 70            |               |          | 211          | 211           | 141            | 201.3%       |
| Ohio Grants & Contracts            | 0             |               |          |              | 0             | 0              |              |
| Subtotal State Support             | 3,692         | 3,502         | 0        | 211          | 3,713         | 21             | 0.6%         |
| Federal Grants & Contracts         | 3,020         | 20            |          | 2,283        | 2,303         | (717)          | -23.7%       |
| Local Grants & Contracts           | 0             |               |          |              | 0             | 0              |              |
| Subtotal Government                | 6,712         | 3,522         | 0        | 2,494        | 6,016         | (696)          | -10.4%       |
| <b>Student Fees</b>                |               |               |          |              |               |                |              |
| Instructional, General and Tuition | 9,420         | 9,245         |          |              | 9,245         | (175)          | -1.9%        |
| Other                              | 261           | 278           |          |              | 278           | 17             | 6.4%         |
| Subtotal Student Fees              | 9,681         | 9,522         | 0        | 0            | 9,522         | (159)          | -1.6%        |
| <b>Other Resources</b>             |               |               |          |              |               |                |              |
| Auxiliary Sales & Services         | 0             |               |          |              | 0             | 0              |              |
| Departmental Sales & Services      | 0             |               |          |              | 0             | 0              |              |
| Private Grants & Contracts         | 0             |               |          |              | 0             | 0              |              |
| Endowment Income                   | 0             |               |          |              | 0             | 0              |              |
| Investment Income                  | 15            | 7             |          |              | 7             | (8)            | -53.3%       |
| Other                              | 447           | 264           |          |              | 264           | (183)          | -40.9%       |
| Subtotal Other                     | 462           | 271           | 0        | 0            | 271           | (191)          | -41.3%       |
| <b>Total Resources</b>             | <b>16,855</b> | <b>13,315</b> | <b>0</b> | <b>2,494</b> | <b>15,809</b> | <b>(1,046)</b> | <b>-6.2%</b> |

**EXPENDITURES**

|                                     |               |               |          |              |               |                |              |
|-------------------------------------|---------------|---------------|----------|--------------|---------------|----------------|--------------|
| <b>Instruction &amp; General</b>    |               |               |          |              |               |                |              |
| Instruction & Departmental Research | 7,892         | 7,100         |          | 76           | 7,176         | (716)          | -9.1%        |
| Academic Support                    | 1,680         | 1,593         |          | 3            | 1,596         | (84)           | -5.0%        |
| Student Services                    | 1,854         | 1,998         |          | 9            | 2,007         | 153            | 8.3%         |
| Institutional Support               | 1,584         | 1,501         |          | 24           | 1,525         | (59)           | -3.7%        |
| Plant, Operations & Maintenance     | 1,008         | 998           |          |              | 998           | (10)           | -1.0%        |
| Subtotal Instruction & General      | 14,018        | 13,190        | 0        | 112          | 13,302        | (716)          | -5.1%        |
| Separately Budgeted Research        | 400           |               |          | 223          | 223           | (177)          | -44.3%       |
| Public Service                      | 0             |               |          |              | 0             | 0              |              |
| Scholarships & Fellowships          | 2,400         |               |          | 2,159        | 2,159         | (241)          | -10.0%       |
| Auxiliaries                         | 0             |               |          |              | 0             | 0              |              |
| <b>Total Expenditures</b>           | <b>16,818</b> | <b>13,190</b> | <b>0</b> | <b>2,494</b> | <b>15,684</b> | <b>(1,134)</b> | <b>-6.7%</b> |

**ASSUMPTIONS**

- Instructional fee increase of 3.5%
- Enrollment FTE projected to decrease by 8% over FY 2012

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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

| <b>Government Support</b>          |               |               |          |              |               |                |              |
|------------------------------------|---------------|---------------|----------|--------------|---------------|----------------|--------------|
| State Share of Instruction         | 3,986         | 3,827         |          |              | 3,827         | (159)          | -4.0%        |
| Appropriations                     | 644           |               |          | 558          | 558           | (86)           | -13.3%       |
| Ohio Grants & Contracts            | 0             |               |          |              | 0             | 0              |              |
| Subtotal State Support             | 4,630         | 3,827         | 0        | 558          | 4,385         | (245)          | -5.3%        |
| Federal Grants & Contracts         | 2,500         |               |          | 2,145        | 2,145         | (355)          | -14.2%       |
| Local Grants & Contracts           | 0             |               |          |              | 0             | 0              |              |
| Subtotal Government                | 7,130         | 3,827         | 0        | 2,703        | 6,530         | (600)          | -8.4%        |
| <b>Student Fees</b>                |               |               |          |              |               |                |              |
| Instructional, General and Tuition | 9,389         | 8,573         |          |              | 8,573         | (816)          | -8.7%        |
| Other                              | 194           | 207           |          |              | 207           | 13             | 6.7%         |
| Subtotal Student Fees              | 9,583         | 8,780         | 0        | 0            | 8,780         | (803)          | -8.4%        |
| <b>Other Resources</b>             |               |               |          |              |               |                |              |
| Auxiliary Sales & Services         | 0             |               |          |              | 0             | 0              |              |
| Departmental Sales & Services      | 0             |               |          |              | 0             | 0              |              |
| Private Grants & Contracts         | 0             |               |          |              | 0             | 0              |              |
| Endowment Income                   | 0             |               |          |              | 0             | 0              |              |
| Investment Income                  | 50            | 40            |          |              | 40            | (10)           | -20.0%       |
| Other                              | 1,777         | 1,602         |          |              | 1,602         | (175)          | -9.8%        |
| Subtotal Other                     | 1,827         | 1,642         | 0        | 0            | 1,642         | (185)          | -10.1%       |
| <b>Total Resources</b>             | <b>18,540</b> | <b>14,249</b> | <b>0</b> | <b>2,703</b> | <b>16,952</b> | <b>(1,588)</b> | <b>-8.6%</b> |

**EXPENDITURES**

| <b>Instruction &amp; General</b>    |               |               |          |              |               |                |              |
|-------------------------------------|---------------|---------------|----------|--------------|---------------|----------------|--------------|
| Instruction & Departmental Research | 6,175         | 6,221         |          | 28           | 6,249         | 74             | 1.2%         |
| Academic Support                    | 1,462         | 1,215         |          | 4            | 1,219         | (243)          | -16.6%       |
| Student Services                    | 2,729         | 2,436         |          | 12           | 2,448         | (281)          | -10.3%       |
| Institutional Support               | 2,662         | 2,441         |          | 2            | 2,443         | (219)          | -8.2%        |
| Plant, Operations & Maintenance     | 2,076         | 1,925         |          | 35           | 1,960         | (116)          | -5.6%        |
| Subtotal Instruction & General      | 15,104        | 14,238        | 0        | 81           | 14,319        | (785)          | -5.2%        |
| <b>Separately Budgeted Research</b> |               |               |          |              |               |                |              |
| Separately Budgeted Research        | 125           |               |          | 134          | 134           | 9              | 7.2%         |
| Public Service                      | 50            |               |          | 1            | 1             | (49)           | -98.0%       |
| Scholarships & Fellowships          | 3,250         |               |          | 2,487        | 2,487         | (763)          | -23.5%       |
| Auxiliaries                         | 0             |               |          |              | 0             | 0              |              |
| <b>Total Expenditures</b>           | <b>18,529</b> | <b>14,238</b> | <b>0</b> | <b>2,703</b> | <b>16,941</b> | <b>(1,588)</b> | <b>-8.6%</b> |

**ASSUMPTIONS**

- Instructional fee increase of 3.5%
- Enrollment FTE projected to decrease by 7% over FY 2012

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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

|                                    |               |               |              |              |               |              |             |
|------------------------------------|---------------|---------------|--------------|--------------|---------------|--------------|-------------|
| <b>Government Support</b>          |               |               |              |              |               |              |             |
| State Share of Instruction         | 4,500         | 4,368         |              |              | 4,368         | (132)        | -2.9%       |
| Appropriations                     | 128           |               |              | 101          | 101           | (27)         | -20.8%      |
| Ohio Grants & Contracts            | 0             | 0             |              |              | 0             | 0            |             |
| Subtotal State Support             | 4,628         | 4,368         | 0            | 101          | 4,469         | (159)        | -3.4%       |
| Federal Grants & Contracts         | 4,167         |               |              | 3,744        | 3,744         | (423)        | -10.2%      |
| Local Grants & Contracts           | 0             |               |              |              | 0             | 0            |             |
| Subtotal Government                | 8,795         | 4,368         | 0            | 3,845        | 8,213         | (582)        | -6.6%       |
| <b>Student Fees</b>                |               |               |              |              |               |              |             |
| Instructional, General and Tuition | 8,352         | 9,753         | 315          |              | 10,068        | 1,716        | 20.5%       |
| Other                              | 345           |               |              |              | 0             | (345)        | -100.0%     |
| Subtotal Student Fees              | 8,697         | 9,753         | 315          | 0            | 10,068        | 1,371        | 15.8%       |
| <b>Other Resources</b>             |               |               |              |              |               |              |             |
| Auxiliary Sales & Services         | 0             |               |              |              | 0             | 0            |             |
| Departmental Sales & Services      | 1,013         |               | 717          |              | 717           | (296)        | -29.2%      |
| Private Grants & Contracts         | 0             |               |              |              | 0             | 0            |             |
| Endowment Income                   | 0             |               |              |              | 0             | 0            |             |
| Investment Income                  | 100           | 700           |              |              | 700           | 600          | 600.0%      |
| Other                              | 640           | 795           |              |              | 795           | 155          | 24.2%       |
| Subtotal Other                     | 1,753         | 1,495         | 717          | 0            | 2,212         | 459          | 26.2%       |
| <b>Total Resources</b>             | <b>19,245</b> | <b>15,616</b> | <b>1,032</b> | <b>3,845</b> | <b>20,493</b> | <b>1,248</b> | <b>6.5%</b> |

**EXPENDITURES**

|                                     |               |               |              |              |               |            |             |
|-------------------------------------|---------------|---------------|--------------|--------------|---------------|------------|-------------|
| <b>Instruction &amp; General</b>    |               |               |              |              |               |            |             |
| Instruction & Departmental Research | 8,648         | 8,356         |              | 91           | 8,447         | (201)      | -2.3%       |
| Academic Support                    | 2,272         | 2,195         |              | 11           | 2,206         | (66)       | -2.9%       |
| Student Services                    | 776           | 749           | 15           | 21           | 785           | 9          | 1.2%        |
| Institutional Support               | 1,269         | 1,226         |              | 7            | 1,233         | (36)       | -2.8%       |
| Plant, Operations & Maintenance     | 2,073         | 2,003         | 1,023        |              | 3,026         | 953        | 46.0%       |
| Subtotal Instruction & General      | 15,038        | 14,529        | 1,038        | 130          | 15,697        | 659        | 4.4%        |
| <b>Separately Budgeted Research</b> |               |               |              |              |               |            |             |
| Public Service                      | 60            |               |              | 50           | 50            | (10)       | -16.7%      |
| Scholarships & Fellowships          | 400           |               | 142          | 208          | 350           | (50)       | -12.5%      |
| Auxiliaries                         | 3,600         |               |              | 3,457        | 3,457         | (143)      | -4.0%       |
|                                     | 0             |               |              |              | 0             | 0          |             |
| <b>Total Expenditures</b>           | <b>19,098</b> | <b>14,529</b> | <b>1,180</b> | <b>3,845</b> | <b>19,554</b> | <b>456</b> | <b>2.4%</b> |

**ASSUMPTIONS**

Instructional fee increase of 3.5%

Enrollment FTE projected to increase by 4% over FY 2012

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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

|                                    |               |               |            |              |               |            |             |
|------------------------------------|---------------|---------------|------------|--------------|---------------|------------|-------------|
| <b>Government Support</b>          |               |               |            |              |               |            |             |
| State Share of Instruction         | 6,099         | 6,251         |            |              | 6,251         | 152        | 2.5%        |
| Appropriations                     | 0             |               |            |              | 0             | 0          |             |
| Ohio Grants & Contracts            | 0             |               |            |              | 0             | 0          |             |
| Subtotal State Support             | 6,099         | 6,251         | 0          | 0            | 6,251         | 152        | 2.5%        |
| Federal Grants & Contracts         | 4,300         |               |            | 4,311        | 4,311         | 11         | 0.3%        |
| Local Grants & Contracts           | 0             |               |            |              | 0             | 0          |             |
| Subtotal Government                | 10,399        | 6,251         | 0          | 4,311        | 10,562        | 163        | 1.6%        |
| <b>Student Fees</b>                |               |               |            |              |               |            |             |
| Instructional, General and Tuition | 16,557        | 17,150        |            |              | 17,150        | 593        | 3.6%        |
| Other                              | 420           | 550           |            |              | 550           | 130        | 31.0%       |
| Subtotal Student Fees              | 16,977        | 17,700        | 0          | 0            | 17,700        | 723        | 4.3%        |
| <b>Other Resources</b>             |               |               |            |              |               |            |             |
| Auxiliary Sales & Services         | 143           |               | 148        |              | 148           | 5          | 3.5%        |
| Departmental Sales & Services      | 43            |               | 35         |              | 35            | (8)        | -18.6%      |
| Private Grants & Contracts         | 0             |               |            |              | 0             | 0          |             |
| Endowment Income                   | 0             |               |            |              | 0             | 0          |             |
| Investment Income                  | 120           | 60            |            |              | 60            | (60)       | -50.0%      |
| Other                              | 119           | 114           |            |              | 114           | (5)        | -4.2%       |
| Subtotal Other                     | 425           | 174           | 183        | 0            | 357           | (68)       | -16.0%      |
| <b>Total Resources</b>             | <b>27,801</b> | <b>24,125</b> | <b>183</b> | <b>4,311</b> | <b>28,619</b> | <b>818</b> | <b>2.9%</b> |

**EXPENDITURES**

|                                     |               |               |            |              |               |             |               |
|-------------------------------------|---------------|---------------|------------|--------------|---------------|-------------|---------------|
| <b>Instruction &amp; General</b>    |               |               |            |              |               |             |               |
| Instruction & Departmental Research | 12,845        | 13,192        |            | 24           | 13,216        | 371         | 2.9%          |
| Academic Support                    | 2,192         | 2,125         |            |              | 2,125         | (67)        | -3.1%         |
| Student Services                    | 3,045         | 3,072         |            |              | 3,072         | 27          | 0.9%          |
| Institutional Support               | 3,288         | 3,476         |            | 32           | 3,508         | 220         | 6.7%          |
| Plant, Operations & Maintenance     | 2,214         | 2,423         |            |              | 2,423         | 209         | 9.4%          |
| Subtotal Instruction & General      | 23,584        | 24,288        | 0          | 56           | 24,344        | 760         | 3.2%          |
| <b>Separately Budgeted Research</b> | <b>100</b>    |               |            | <b>78</b>    | <b>78</b>     | <b>(22)</b> | <b>-22.0%</b> |
| Public Service                      | 90            |               | 41         | 84           | 125           | 35          | 38.9%         |
| Scholarships & Fellowships          | 3,940         |               |            | 4,093        | 4,093         | 153         | 3.9%          |
| Auxiliaries                         | 86            |               | 86         |              | 86            | 0           | 0.0%          |
| <b>Total Expenditures</b>           | <b>27,800</b> | <b>24,288</b> | <b>127</b> | <b>4,311</b> | <b>28,726</b> | <b>926</b>  | <b>3.3%</b>   |

**ASSUMPTIONS**

Instructional fee increase of 3.5%

Enrollment FTE projected to decrease by 3% over FY 2012

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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |  | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|--|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted |  |                 |                  |                   |

**RESOURCES**

|                                    |               |              |              |              |               |              |              |  |
|------------------------------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--|
| <b>Government Support</b>          |               |              |              |              |               |              |              |  |
| State Share of Instruction         | 3,821         | 3,590        |              |              | 3,590         | (231)        | -6.0%        |  |
| Appropriations                     | 0             |              |              |              | 0             | 0            |              |  |
| Ohio Grants & Contracts            | 0             |              |              | 15           | 15            | 15           |              |  |
| Subtotal State Support             | 3,821         | 3,590        | 0            | 15           | 3,605         | (216)        | -5.7%        |  |
| Federal Grants & Contracts         | 2,300         |              |              | 1,977        | 1,977         | (323)        | -14.0%       |  |
| Local Grants & Contracts           | 0             |              |              |              | 0             | 0            |              |  |
| Subtotal Government                | 6,121         | 3,590        | 0            | 1,992        | 5,582         | (539)        | -8.8%        |  |
| <b>Student Fees</b>                |               |              |              |              |               |              |              |  |
| Instructional, General and Tuition | 4,901         | 5,228        |              |              | 5,228         | 327          | 6.7%         |  |
| Other                              | 1             | 1            |              |              | 1             | 0            | 0.0%         |  |
| Subtotal Student Fees              | 4,902         | 5,229        | 0            | 0            | 5,229         | 327          | 6.7%         |  |
| <b>Other Resources</b>             |               |              |              |              |               |              |              |  |
| Auxiliary Sales & Services         | 0             |              |              |              | 0             | 0            |              |  |
| Departmental Sales & Services      | 2,083         |              | 2,137        |              | 2,137         | 54           | 2.6%         |  |
| Private Grants & Contracts         | 0             |              |              |              | 0             | 0            |              |  |
| Endowment Income                   | 8             |              | 6            |              | 6             | (2)          | -25.0%       |  |
| Investment Income                  | 14            | 12           | 1            |              | 13            | (1)          | -7.1%        |  |
| Other                              | 215           | 129          | 81           |              | 210           | (5)          | -2.3%        |  |
| Subtotal Other                     | 2,320         | 141          | 2,225        | 0            | 2,366         | 46           | 2.0%         |  |
| <b>Total Resources</b>             | <b>13,343</b> | <b>8,960</b> | <b>2,225</b> | <b>1,992</b> | <b>13,177</b> | <b>(166)</b> | <b>-1.2%</b> |  |

**EXPENDITURES**

|                                     |               |              |              |              |               |              |              |
|-------------------------------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|
| <b>Instruction &amp; General</b>    |               |              |              |              |               |              |              |
| Instruction & Departmental Research | 5,808         | 4,476        | 1,244        | 51           | 5,771         | (37)         | -0.6%        |
| Academic Support                    | 926           | 878          | 25           | 21           | 924           | (2)          | -0.2%        |
| Student Services                    | 870           | 881          |              | 3            | 884           | 14           | 1.6%         |
| Institutional Support               | 1,398         | 1,330        | 10           | 30           | 1,370         | (28)         | -2.0%        |
| Plant, Operations & Maintenance     | 1,275         | 1,264        | 7            | 0            | 1,271         | (4)          | -0.3%        |
| Subtotal Instruction & General      | 10,277        | 8,829        | 1,286        | 105          | 10,220        | (57)         | -0.6%        |
| Separately Budgeted Research        | 1,000         |              |              | 761          | 761           | (239)        | -23.9%       |
| Public Service                      | 1,083         |              | 987          | 3            | 990           | (93)         | -8.6%        |
| Scholarships & Fellowships          | 1,205         | 80           |              | 1,123        | 1,203         | (2)          | -0.2%        |
| Auxiliaries                         | 0             |              |              |              | 0             | 0            |              |
| <b>Total Expenditures</b>           | <b>13,565</b> | <b>8,909</b> | <b>2,273</b> | <b>1,992</b> | <b>13,174</b> | <b>(391)</b> | <b>-2.9%</b> |

**ASSUMPTIONS**

Instructional fee increase of 3.5%

Enrollment FTE projected to increase by 3.3% over FY 2012

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

| FY 2012<br>Total<br>Budget | FY 2013 |          |            |                 | Dollar<br>Change | Percent<br>Change |
|----------------------------|---------|----------|------------|-----------------|------------------|-------------------|
|                            | General | Earnings | Restricted | Total<br>Budget |                  |                   |

**RESOURCES**

|                                    |               |          |              |               |               |            |             |
|------------------------------------|---------------|----------|--------------|---------------|---------------|------------|-------------|
| <b>Government Support</b>          |               |          |              |               |               |            |             |
| State Share of Instruction         |               |          |              |               | 0             | 0          |             |
| Appropriations                     | 33,100        |          |              | 33,100        | 33,100        | 0          | 0.0%        |
| Ohio Grants & Contracts            | 100           |          |              | 25            | 25            | (75)       | -75.0%      |
| Subtotal State Support             | 33,200        | 0        | 0            | 33,125        | 33,125        | (75)       | -0.2%       |
| Federal Grants & Contracts         | 24,000        |          |              | 25,000        | 25,000        | 1,000      | 4.2%        |
| Local Grants & Contracts           | 250           |          |              | 300           | 300           | 50         | 20.0%       |
| Subtotal Government                | 57,450        | 0        | 0            | 58,425        | 58,425        | 975        | 1.7%        |
| <b>Student Fees</b>                |               |          |              |               |               |            |             |
| Instructional, General and Tuition |               |          |              |               | 0             | 0          |             |
| Other                              |               |          |              |               | 0             | 0          |             |
| Subtotal Student Fees              | 0             | 0        | 0            | 0             | 0             | 0          |             |
| <b>Other Resources</b>             |               |          |              |               |               |            |             |
| Auxiliary Sales & Services         |               |          |              |               |               | 0          |             |
| Departmental Sales & Services (1)  | 2,000         |          | 2,000        |               | 2,000         | 0          | 0.0%        |
| Private Grants & Contracts         | 1,700         |          |              | 1,700         | 1,700         | 0          | 0.0%        |
| Endowment Income                   | 600           |          |              | 600           | 600           | 0          | 0.0%        |
| Investment Income                  |               |          |              |               | 0             | 0          |             |
| Other                              |               |          |              |               | 0             | 0          |             |
| Subtotal Other                     | 4,300         | 0        | 2,000        | 2,300         | 4,300         | 0          | 0.0%        |
| <b>Total Resources</b>             | <b>61,750</b> | <b>0</b> | <b>2,000</b> | <b>60,725</b> | <b>62,725</b> | <b>975</b> | <b>1.6%</b> |

**EXPENDITURES**

|                                     |               |          |              |               |               |            |             |
|-------------------------------------|---------------|----------|--------------|---------------|---------------|------------|-------------|
| <b>Instruction &amp; General</b>    |               |          |              |               |               |            |             |
| Instruction & Departmental Research | 1,000         |          |              | 1,200         | 1,200         | 200        | 20.0%       |
| Academic Support                    | 500           |          |              | 500           | 500           | 0          | 0.0%        |
| Student Services                    |               |          |              |               | 0             | 0          |             |
| Institutional Support               | 5,000         |          |              | 5,000         | 5,000         | 0          | 0.0%        |
| Plant, Operations & Maintenance     | 6,000         |          |              | 6,000         | 6,000         | 0          | 0.0%        |
| Subtotal Instruction & General      | 12,500        | 0        | 0            | 12,700        | 12,700        | 200        | 1.6%        |
| <b>Separately Budgeted Research</b> |               |          |              |               |               |            |             |
| Separately Budgeted Research        | 47,750        |          | 2,000        | 46,925        | 48,925        | 1,175      | 2.5%        |
| Public Service                      | 1,000         |          |              | 500           | 500           | (500)      | -50.0%      |
| Scholarships & Fellowships          | 500           |          |              | 600           | 600           | 100        | 20.0%       |
| Auxiliaries                         |               |          |              |               | 0             | 0          |             |
| <b>Total Expenditures</b>           | <b>61,750</b> | <b>0</b> | <b>2,000</b> | <b>60,725</b> | <b>62,725</b> | <b>975</b> | <b>1.6%</b> |



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## **III. GOVERNMENT SUPPORT**

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

|  | FY 2012<br>Revised<br>Budget | FY 2013          |               | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|--|------------------------------|------------------|---------------|-----------------|------------------|-------------------|
|  |                              | General<br>Funds | Restrct'd     |                 |                  |                   |
| <b>Instructional Funding</b>             | 329,548                      | 332,010          |               | 332,010         | 2,463            | 0.7%              |
| <b>APPROPRIATIONS</b>                    |                              |                  |               |                 |                  |                   |
| OSU-Specific Line Items:                 |                              |                  |               |                 |                  |                   |
| Cooperative Extension                    | 22,221                       |                  | 22,221        | 22,221          | 0                | 0.0%              |
| Clinical Teaching                        | 9,669                        |                  | 9,669         | 9,669           | 0                | 0.0%              |
| Sea Grants                               | 285                          |                  | 285           | 285             | 0                | 0.0%              |
| Dental/Veterinary Medicine               | 767                          |                  | 767           | 767             | 0                | 0.0%              |
| Supercomputer                            | 3,347                        |                  | 3,347         | 3,347           | 0                | 0.0%              |
| OARNET                                   | 3,173                        |                  | 3,173         | 3,173           | 0                | 0.0%              |
| Ohio Learning Network (1)                | 2,533                        |                  | 500           | 500             | (2,033)          | -80.3%            |
| Subtotal OSU-Specific Line Items         | 41,994                       | 0                | 39,961        | 39,961          | (2,033)          | -4.8%             |
| General Line Items                       |                              |                  |               |                 |                  |                   |
| Library Book Depository                  | 410                          |                  | 410           | 410             | 0                | 0.0%              |
| Capital Component (2)                    | 1,237                        |                  | 398           | 398             | (839)            | -67.8%            |
| Medical Items:                           |                              |                  |               |                 |                  |                   |
| Family Practice                          | 487                          |                  | 493           | 493             | 6                | 1.2%              |
| Primary Care                             | 209                          |                  | 214           | 214             | 5                | 2.4%              |
| Geriatric Medicine                       | 75                           |                  | 75            | 75              | 0                | 0.0%              |
| Area Health Education Center             | 129                          |                  | 126           | 126             | (3)              | -2.3%             |
| Subtotal General Line Items              | 2,547                        | 0                | 1,716         | 1,716           | (831)            | -32.6%            |
| <b>Total OSU and General Line Items</b>  | <b>44,541</b>                | <b>0</b>         | <b>41,678</b> | <b>41,678</b>   | <b>(2,864)</b>   | <b>-6.4%</b>      |
| <b>OHIO GRANTS &amp; CONTRACTS</b>       |                              |                  |               |                 |                  |                   |
| Research Incentive (3,4)                 | 3,547                        |                  | 0             | 0               | (3,547)          | -100.0%           |
| Choose Ohio First Scholarship (3)        | 1,765                        |                  | 2,336         | 2,336           | 571              | 32.4%             |
| OSU Glenn Institute (3)                  | 75                           | 75               |               | 75              | 0                | 0.0%              |
| Ohio Resource Center (3,5)               | 675                          |                  | 675           | 675             | 0                | 0.0%              |
| Other                                    | 57,184                       | 3,000            | 48,351        | 51,351          | (5,833)          | -10.2%            |
| <b>Total Ohio Grants &amp; Contracts</b> | <b>63,246</b>                | <b>3,075</b>     | <b>51,362</b> | <b>54,437</b>   | <b>(8,809)</b>   | <b>-13.9%</b>     |
| <b>TOTAL STATE SUPPORT</b>               | <b>437,335</b>               | <b>335,085</b>   | <b>93,040</b> | <b>428,125</b>  | <b>(9,210)</b>   | <b>-2.1%</b>      |

- (1) In September of 2011 the Chancellor moved the majority of the funding for the Ohio Learning Network to a new entity eStudent Services.
- (2) Reduction in Capital Component due to expiration of funds from Am. H.B. 748 of the 121st General Assembly
- (3) Research Incentive, Choose Ohio First Scholarships, OSU Glenn Institute and Ohio Resource Center moved to Ohio Grants and Contracts in concurrence with how each is represented in the University's financials.
- (4) Research Incentive is primarily funded through Third Frontier bonds administered by the Ohio Department of Development. FY 13 awards shifted away from campuses and more toward industry proposals.
- (5) Ohio Resource Center for Mathematics, Science, and Reading within the College of Education and Human Ecology received an allocation in the budget bill to create a clearinghouse for K-12 distance learning courses in the state.

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

| FY 2012<br>Total<br>Budget | FY 2013          |           | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|------------------|-----------|-----------------|------------------|-------------------|
|                            | General<br>Funds | Restrct'd |                 |                  |                   |

**LIMA CAMPUS**

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

|       |       |     |       |       |        |
|-------|-------|-----|-------|-------|--------|
| 3,622 | 3,502 |     | 3,502 | (120) | -3.3%  |
| 70    |       | 211 | 211   | 141   | 201.3% |
| 70    | 0     | 211 | 211   | 141   | 201.3% |
| 0     | 0     | 0   | 0     | 0     | NA     |
| 3,692 | 3,502 | 211 | 3,713 | 21    | 0.6%   |

**MANSFIELD CAMPUS**

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

|       |       |     |       |       |        |
|-------|-------|-----|-------|-------|--------|
| 3,986 | 3,827 |     | 3,827 | (159) | -4.0%  |
| 644   |       | 558 | 558   | (86)  | -13.3% |
| 644   | 0     | 558 | 558   | (86)  | -13.3% |
| 0     | 0     | 0   | 0     | 0     | NA     |
| 4,630 | 3,827 | 558 | 4,385 | (245) | -5.3%  |

**MARION CAMPUS**

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

|       |       |     |       |       |        |
|-------|-------|-----|-------|-------|--------|
| 4,500 | 4,368 |     | 4,368 | (132) | -2.9%  |
| 128   |       | 101 | 101   | (27)  | -20.8% |
| 128   | 0     | 101 | 101   | (27)  | -20.8% |
| 0     | 0     | 0   | 0     | 0     | NA     |
| 4,628 | 4,368 | 101 | 4,469 | (159) | -3.4%  |

**NEWARK CAMPUS**

State Share of Instruction  
State Appropriations  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Newark Campus

|       |       |   |       |     |      |
|-------|-------|---|-------|-----|------|
| 6,099 | 6,251 |   | 6,251 | 152 | 2.5% |
| 0     |       | 0 | 0     | 0   |      |
| 0     | 0     | 0 | 0     | 0   | NA   |
| 0     | 0     | 0 | 0     | 0   | NA   |
| 6,099 | 6,251 | 0 | 6,251 | 152 | 2.5% |

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

| FY 2012<br>Total<br>Budget | FY 2013          |           | Total<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------|------------------|-----------|-----------------|------------------|-------------------|
|                            | General<br>Funds | Restrct'd |                 |                  |                   |

**AGRICULTURAL TECH INSTITUTE**

State Share of Instruction  
State Appropriations  
    Capital Component  
        Subtotal Appropriations  
  
State Grants & Contracts  
  
Total ATI

|       |       |    |       |       |       |
|-------|-------|----|-------|-------|-------|
| 3,821 | 3,590 |    | 3,590 | (231) | -6.0% |
| 0     |       | 0  | 0     | 0     | NA    |
| 0     | 0     | 0  | 0     | 0     | NA    |
| 0     |       | 15 | 15    | 15    | NA    |
| 3,821 | 3,590 | 15 | 3,605 | (216) | -5.7% |

**OARDC**

Appropriations  
State Grants & Contracts  
  
Total OARDC

|        |   |        |        |      |        |
|--------|---|--------|--------|------|--------|
| 33,100 |   | 33,100 | 33,100 | 0    | 0.0%   |
| 100    |   | 25     | 25     | (75) | -75.0% |
| 33,200 | 0 | 33,125 | 33,125 | (75) | -0.2%  |

**TOTAL EXTENDED CAMPUSES**

State Share of Instruction  
Appropriations  
State Grants & Contracts  
  
Total Extended Campuses

|        |        |        |        |       |        |
|--------|--------|--------|--------|-------|--------|
| 22,028 | 21,538 | 0      | 21,538 | (490) | -2.2%  |
| 33,942 | 0      | 33,971 | 33,971 | 29    | 0.1%   |
| 100    | 0      | 40     | 40     | (60)  | -60.0% |
| 56,070 | 21,538 | 34,011 | 55,549 | (521) | -0.9%  |



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## IV. STUDENT FEES

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# SUMMARY OF STUDENT FEE INCOME COLUMBUS CAMPUS

(IN THOUSANDS)

| FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|-------------------|-------------------|------------------|-------------------|
|-------------------|-------------------|------------------|-------------------|

## INSTRUCTIONAL FEES

|                         |         |         |        |       |
|-------------------------|---------|---------|--------|-------|
| Instructional Fees      | 595,929 | 612,376 | 16,447 | 2.8%  |
| General Fees            | 21,151  | 20,759  | (392)  | -1.9% |
| Non-Resident Surcharge  | 180,910 | 193,848 | 12,938 | 7.2%  |
| International Surcharge | 0       | 1,018   | 1,018  | New   |

### Subtotal Instructional Fees

|  |                |                |               |             |
|--|----------------|----------------|---------------|-------------|
|  | <b>797,990</b> | <b>828,001</b> | <b>28,993</b> | <b>3.6%</b> |
|--|----------------|----------------|---------------|-------------|

## OTHER FEES

|                            |        |        |       |        |
|----------------------------|--------|--------|-------|--------|
| Student Activity Fee       | 4,484  | 4,029  | (455) | -10.1% |
| Application Fees           | 3,165  | 3,165  | 0     | 0.0%   |
| Acceptance Fees            | 1,075  | 1,075  | 0     | 0.0%   |
| Recreation Fee             | 13,621 | 13,214 | (407) | -3.0%  |
| Student Union Facility Fee | 8,492  | 8,162  | (330) | -3.9%  |
| Technology Fees            | 8,520  | 9,803  | 1,283 | 15.1%  |
| Program Fees               | 9,857  | 10,887 | 1,030 | 10.5%  |
| Course Fees                | 6,097  | 8,466  | 2,369 | 38.9%  |
| Other                      | 1,773  | 1,773  | 0     | 0.0%   |

### Subtotal Other Fees

|  |               |               |              |             |
|--|---------------|---------------|--------------|-------------|
|  | <b>57,084</b> | <b>60,574</b> | <b>3,490</b> | <b>6.1%</b> |
|--|---------------|---------------|--------------|-------------|

## TOTAL STUDENT FEE INCOME

|  |                |                |               |             |
|--|----------------|----------------|---------------|-------------|
|  | <b>859,446</b> | <b>888,575</b> | <b>32,483</b> | <b>3.8%</b> |
|--|----------------|----------------|---------------|-------------|

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Undergraduate<sup>(1)</sup>

| Credit Hours                      | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total  | Resident Tuition | Resident Total   |
|-----------------------------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|------------------|------------------|
|                                   |                    | Basic         | Student Activity |                   |                        |                         |                 |                  |                  |
| 0.5                               | 191.00             | 7.75          | 37.50            | 3.10              |                        | 13.50                   | 252.85          | 321.00           | 573.85           |
| 1.0                               | 382.00             | 15.50         | 37.50            | 6.20              |                        | 13.50                   | 454.70          | 642.00           | 1,096.70         |
| 2.0                               | 764.00             | 31.00         | 37.50            | 12.40             |                        | 13.50                   | 858.40          | 1,284.00         | 2,142.40         |
| 3.0                               | 1,146.00           | 46.50         | 37.50            | 18.60             |                        | 13.50                   | 1,262.10        | 1,926.00         | 3,188.10         |
| 4.0                               | 1,528.00           | 62.00         | 37.50            | 24.80             | 123.00                 | 13.50                   | 1,788.80        | 2,568.00         | 4,356.80         |
| 5.0                               | 1,910.00           | 77.50         | 37.50            | 31.00             | 123.00                 | 13.50                   | 2,192.50        | 3,210.00         | 5,402.50         |
| 6.0                               | 2,292.00           | 93.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 2,596.20        | 3,852.00         | 6,448.20         |
| 7.0                               | 2,674.00           | 108.50        | 37.50            | 43.40             | 123.00                 | 13.50                   | 2,999.90        | 4,494.00         | 7,493.90         |
| 8.0                               | 3,056.00           | 124.00        | 37.50            | 49.60             | 123.00                 | 13.50                   | 3,403.60        | 5,136.00         | 8,539.60         |
| 9.0                               | 3,438.00           | 139.50        | 37.50            | 55.80             | 123.00                 | 13.50                   | 3,807.30        | 5,778.00         | 9,585.30         |
| 10.0                              | 3,820.00           | 155.00        | 37.50            | 62.00             | 123.00                 | 13.50                   | 4,211.00        | 6,420.00         | 10,631.00        |
| 11.0                              | 4,202.00           | 170.50        | 37.50            | 68.20             | 123.00                 | 13.50                   | 4,614.70        | 7,062.00         | 11,676.70        |
| <b>12.0 to 18.0<sup>(4)</sup></b> | <b>4,584.00</b>    | <b>186.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>5,018.40</b> | <b>7,704.00</b>  | <b>12,722.40</b> |

(1) See Detail of Selected Rates for clinic, technology, and program fees charged by certain programs.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

(4) Students pay an additional half credit hour instructional, basic general, and non-resident fee for each half credit hour of enrollment over 18.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Masters & PhD<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total  | Resident Tuition | Resident Total   |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|------------------|------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                  |                  |
| 0.5          | 354.25             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 421.40          | 541.00           | 962.40           |
| 1.0          | 708.50             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 791.80          | 1,082.00         | 1,873.80         |
| 2.0          | 1,417.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,532.60        | 2,164.00         | 3,696.60         |
| 3.0          | 2,125.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,273.40        | 3,246.00         | 5,519.40         |
| 4.0          | 2,834.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,137.20        | 4,328.00         | 7,465.20         |
| 5.0          | 3,542.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 3,878.00        | 5,410.00         | 9,288.00         |
| 6.0          | 4,251.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,618.80        | 6,492.00         | 11,110.80        |
| 7.0          | 4,959.50           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,359.60        | 7,574.00         | 12,933.60        |
| <b>8.0+</b>  | <b>5,668.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,100.40</b> | <b>8,656.00</b>  | <b>14,756.40</b> |

(1) See Detail of Selected Rates for clinic, technology, and program fees charged by certain programs.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Master of Accounting<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 899.75             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 966.90           | 541.00               | 1,507.90           |
| 1.0          | 1,799.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,882.80         | 1,082.00             | 2,964.80           |
| 2.0          | 3,599.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,714.60         | 2,164.00             | 5,878.60           |
| 3.0          | 5,398.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 5,546.40         | 3,246.00             | 8,792.40           |
| 4.0          | 7,198.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,501.20         | 4,328.00             | 11,829.20          |
| 5.0          | 8,997.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 9,333.00         | 5,410.00             | 14,743.00          |
| 6.0          | 10,797.00          | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 11,164.80        | 6,492.00             | 17,656.80          |
| 7.0          | 12,596.50          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,996.60        | 7,574.00             | 20,570.60          |
| <b>8.0+</b>  | <b>14,396.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>14,828.40</b> | <b>8,656.00</b>      | <b>23,484.40</b>   |

### MBA<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 842.75             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 909.90           | 541.00               | 1,450.90           |
| 1.0          | 1,685.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,768.80         | 1,082.00             | 2,850.80           |
| 2.0          | 3,371.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,486.60         | 2,164.00             | 5,650.60           |
| 3.0          | 5,056.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 5,204.40         | 3,246.00             | 8,450.40           |
| 4.0          | 6,742.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,045.20         | 4,328.00             | 11,373.20          |
| 5.0          | 8,427.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,763.00         | 5,410.00             | 14,173.00          |
| 6.0          | 10,113.00          | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,480.80        | 6,492.00             | 16,972.80          |
| 7.0          | 11,798.50          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,198.60        | 7,574.00             | 19,772.60          |
| <b>8.0+</b>  | <b>13,484.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>13,916.40</b> | <b>8,656.00</b>      | <b>22,572.40</b>   |

(1) Students in this program also pay a \$261 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### MBLE<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 749.00             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 814.90           | 480.75               | 1,295.65           |
| 1.0          | 1,498.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,578.80         | 961.50               | 2,540.30           |
| 2.0          | 2,996.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 3,106.60         | 1,923.00             | 5,029.60           |
| 3.0          | 4,494.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 4,634.40         | 2,884.50             | 7,518.90           |
| 4.0          | 5,992.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 6,285.20         | 3,846.00             | 10,131.20          |
| 5.0          | 7,490.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 7,813.00         | 4,807.50             | 12,620.50          |
| 6.0          | 8,988.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 9,340.80         | 5,769.00             | 15,109.80          |
| 7.0          | 10,486.00          | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 10,868.60        | 6,730.50             | 17,599.10          |
| <b>8.0+</b>  | <b>11,984.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>12,396.40</b> | <b>7,692.00</b>      | <b>20,088.40</b>   |

### Working Professional MBA<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 699.75             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 765.65           | 480.75               | 1,246.40           |
| 1.0          | 1,399.50           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,480.30         | 961.50               | 2,441.80           |
| 2.0          | 2,799.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 2,909.60         | 1,923.00             | 4,832.60           |
| 3.0          | 4,198.50           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 4,338.90         | 2,884.50             | 7,223.40           |
| 4.0          | 5,598.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 5,891.20         | 3,846.00             | 9,737.20           |
| 5.0          | 6,997.50           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 7,320.50         | 4,807.50             | 12,128.00          |
| 6.0          | 8,397.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 8,749.80         | 5,769.00             | 14,518.80          |
| 7.0          | 9,796.50           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 10,179.10        | 6,730.50             | 16,909.60          |
| <b>8.0+</b>  | <b>11,196.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>11,608.40</b> | <b>7,692.00</b>      | <b>19,300.40</b>   |

(1) Students in this program also pay a \$261 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### MLHR<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Fees |                        |                         | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|--------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity | Union Fee    | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> |                 |                      |                    |
| 0.5          | 409.00             | 11.50         | 37.50            | 4.65         |                        | 13.50                   | 476.15          | 497.75               | 973.90             |
| 1.0          | 818.00             | 23.00         | 37.50            | 9.30         |                        | 13.50                   | 901.30          | 995.50               | 1,896.80           |
| 2.0          | 1,636.00           | 46.00         | 37.50            | 18.60        |                        | 13.50                   | 1,751.60        | 1,991.00             | 3,742.60           |
| 3.0          | 2,454.00           | 69.00         | 37.50            | 27.90        |                        | 13.50                   | 2,601.90        | 2,986.50             | 5,588.40           |
| 4.0          | 3,272.00           | 92.00         | 37.50            | 37.20        | 123.00                 | 13.50                   | 3,575.20        | 3,982.00             | 7,557.20           |
| 5.0          | 4,090.00           | 115.00        | 37.50            | 46.50        | 123.00                 | 13.50                   | 4,425.50        | 4,977.50             | 9,403.00           |
| 6.0          | 4,908.00           | 138.00        | 37.50            | 55.80        | 123.00                 | 13.50                   | 5,275.80        | 5,973.00             | 11,248.80          |
| 7.0          | 5,726.00           | 161.00        | 37.50            | 65.10        | 123.00                 | 13.50                   | 6,126.10        | 6,968.50             | 13,094.60          |
| <b>8.0+</b>  | <b>6,544.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b> | <b>123.00</b>          | <b>13.50</b>            | <b>6,976.40</b> | <b>7,964.00</b>      | <b>14,940.40</b>   |

### EMBA<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Fees |                        |                         | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|--------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity | Union Fee    | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> |                  |                      |                    |
| 0.5          | 1,627.25           | 10.25         | 37.50            | 4.65         |                        | 13.50                   | 1,693.15         | 5.00                 | 1,698.15           |
| 1.0          | 3,254.50           | 20.50         | 37.50            | 9.30         |                        | 13.50                   | 3,335.30         | 5.00                 | 3,340.30           |
| 2.0          | 6,509.00           | 41.00         | 37.50            | 18.60        |                        | 13.50                   | 6,619.60         | 5.00                 | 6,624.60           |
| 3.0          | 9,763.50           | 61.50         | 37.50            | 27.90        |                        | 13.50                   | 9,903.90         | 5.00                 | 9,908.90           |
| 4.0          | 13,018.00          | 82.00         | 37.50            | 37.20        | 123.00                 | 13.50                   | 13,311.20        | 5.00                 | 13,316.20          |
| 5.0          | 16,272.50          | 102.50        | 37.50            | 46.50        | 123.00                 | 13.50                   | 16,595.50        | 5.00                 | 16,600.50          |
| 6.0          | 19,527.00          | 123.00        | 37.50            | 55.80        | 123.00                 | 13.50                   | 19,879.80        | 5.00                 | 19,884.80          |
| 7.0          | 22,781.50          | 143.50        | 37.50            | 65.10        | 123.00                 | 13.50                   | 23,164.10        | 5.00                 | 23,169.10          |
| <b>8.0+</b>  | <b>26,036.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b> | <b>123.00</b>          | <b>13.50</b>            | <b>26,448.40</b> | <b>5.00</b>          | <b>26,453.40</b>   |

(1) Students in this program also pay a \$261 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### MBOE<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 525.00             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 590.90          | 5.00                 | 595.90             |
| 1.0          | 1,050.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,130.80        | 5.00                 | 1,135.80           |
| 2.0          | 2,100.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 2,210.60        | 5.00                 | 2,215.60           |
| 3.0          | 3,150.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 3,290.40        | 5.00                 | 3,295.40           |
| 4.0          | 4,200.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 4,493.20        | 5.00                 | 4,498.20           |
| 5.0          | 5,250.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 5,573.00        | 5.00                 | 5,578.00           |
| 6.0          | 6,300.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 6,652.80        | 5.00                 | 6,657.80           |
| 7.0          | 7,350.00           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 7,732.60        | 5.00                 | 7,737.60           |
| <b>8.0+</b>  | <b>8,400.00</b>    | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>8,812.40</b> | <b>5.00</b>          | <b>8,817.40</b>    |

### Specialized Masters in Business - Finance<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 1,565.75           | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 1,632.90         | 5.00                 | 1,637.90           |
| 1.0          | 3,131.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 3,214.80         | 5.00                 | 3,219.80           |
| 2.0          | 6,263.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 6,378.60         | 5.00                 | 6,383.60           |
| 3.0          | 9,394.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 9,542.40         | 5.00                 | 9,547.40           |
| 4.0          | 12,526.00          | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 12,829.20        | 5.00                 | 12,834.20          |
| 5.0          | 15,657.50          | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 15,993.00        | 5.00                 | 15,998.00          |
| 6.0          | 18,789.00          | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 19,156.80        | 5.00                 | 19,161.80          |
| 7.0          | 21,920.50          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 22,320.60        | 5.00                 | 22,325.60          |
| <b>8.0+</b>  | <b>25,052.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>25,484.40</b> | <b>5.00</b>          | <b>25,489.40</b>   |

(1) Students in this program also pay a \$261 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Dentistry - Rank 1<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 951.25             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 1,018.40         | 1,099.50             | 2,117.90           |
| 1.0          | 1,902.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,985.80         | 2,199.00             | 4,184.80           |
| 2.0          | 3,805.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,920.60         | 4,398.00             | 8,318.60           |
| 3.0          | 5,707.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 5,855.40         | 6,597.00             | 12,452.40          |
| 4.0          | 7,610.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,913.20         | 8,796.00             | 16,709.20          |
| 5.0          | 9,512.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 9,848.00         | 10,995.00            | 20,843.00          |
| 6.0          | 11,415.00          | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 11,782.80        | 13,194.00            | 24,976.80          |
| 7.0          | 13,317.50          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 13,717.60        | 15,393.00            | 29,110.60          |
| <b>8.0+</b>  | <b>15,220.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>15,652.40</b> | <b>17,592.00</b>     | <b>33,244.40</b>   |

### Dentistry - Ranks 2, 3, 4<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 847.50             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 913.40           | 974.75               | 1,888.15           |
| 1.0          | 1,695.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,775.80         | 1,949.50             | 3,725.30           |
| 2.0          | 3,390.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 3,500.60         | 3,899.00             | 7,399.60           |
| 3.0          | 5,085.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 5,225.40         | 5,848.50             | 11,073.90          |
| 4.0          | 6,780.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,073.20         | 7,798.00             | 14,871.20          |
| 5.0          | 8,475.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,798.00         | 9,747.50             | 18,545.50          |
| 6.0          | 10,170.00          | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,522.80        | 11,697.00            | 22,219.80          |
| 7.0          | 11,865.00          | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,247.60        | 13,646.50            | 25,894.10          |
| <b>8.0+</b>  | <b>13,560.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>13,972.40</b> | <b>15,596.00</b>     | <b>29,568.40</b>   |

(1) Dentistry students in Rank 1 also pay a flat \$1,476/semester equipment fee; Ranks 2,3, and 4 pay \$1,309/semester.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Law

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 832.25             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 899.40           | 467.25               | 1,366.65           |
| 1.0          | 1,664.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,747.80         | 934.50               | 2,682.30           |
| 2.0          | 3,329.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,444.60         | 1,869.00             | 5,313.60           |
| 3.0          | 4,993.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 5,141.40         | 2,803.50             | 7,944.90           |
| 4.0          | 6,658.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 6,961.20         | 3,738.00             | 10,699.20          |
| 5.0          | 8,322.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,658.00         | 4,672.50             | 13,330.50          |
| 6.0          | 9,987.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,354.80        | 5,607.00             | 15,961.80          |
| 7.0          | 11,651.50          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,051.60        | 6,541.50             | 18,593.10          |
| <b>8.0+</b>  | <b>13,316.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>13,748.40</b> | <b>7,476.00</b>      | <b>21,224.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Medicine - Rank 1<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 880.75             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 946.65           | 545.50               | 1,492.15           |
| 1.0          | 1,761.50           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,842.30         | 1,091.00             | 2,933.30           |
| 2.0          | 3,523.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 3,633.60         | 2,182.00             | 5,815.60           |
| 3.0          | 5,284.50           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 5,424.90         | 3,273.00             | 8,697.90           |
| 4.0          | 7,046.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,339.20         | 4,364.00             | 11,703.20          |
| 5.0          | 8,807.50           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 9,130.50         | 5,455.00             | 14,585.50          |
| 6.0          | 10,569.00          | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,921.80        | 6,546.00             | 17,467.80          |
| 7.0          | 12,330.50          | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,713.10        | 7,637.00             | 20,350.10          |
| <b>8.0+</b>  | <b>14,092.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>14,504.40</b> | <b>8,728.00</b>      | <b>23,232.40</b>   |

### Medicine - Rank 2<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 847.00             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 912.90           | 545.50               | 1,458.40           |
| 1.0          | 1,694.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,774.80         | 1,091.00             | 2,865.80           |
| 2.0          | 3,388.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 3,498.60         | 2,182.00             | 5,680.60           |
| 3.0          | 5,082.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 5,222.40         | 3,273.00             | 8,495.40           |
| 4.0          | 6,776.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,069.20         | 4,364.00             | 11,433.20          |
| 5.0          | 8,470.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,793.00         | 5,455.00             | 14,248.00          |
| 6.0          | 10,164.00          | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,516.80        | 6,546.00             | 17,062.80          |
| 7.0          | 11,858.00          | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,240.60        | 7,637.00             | 19,877.60          |
| <b>8.0+</b>  | <b>13,552.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>13,964.40</b> | <b>8,728.00</b>      | <b>22,692.40</b>   |

(1) Ranks 1, 2, and 3 Medicine students also pay a \$66 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Medicine - Rank 3<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 790.50             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 856.40           | 545.50               | 1,401.90           |
| 1.0          | 1,581.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,661.80         | 1,091.00             | 2,752.80           |
| 2.0          | 3,162.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 3,272.60         | 2,182.00             | 5,454.60           |
| 3.0          | 4,743.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 4,883.40         | 3,273.00             | 8,156.40           |
| 4.0          | 6,324.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 6,617.20         | 4,364.00             | 10,981.20          |
| 5.0          | 7,905.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,228.00         | 5,455.00             | 13,683.00          |
| 6.0          | 9,486.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 9,838.80         | 6,546.00             | 16,384.80          |
| 7.0          | 11,067.00          | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 11,449.60        | 7,637.00             | 19,086.60          |
| <b>8.0+</b>  | <b>12,648.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>13,060.40</b> | <b>8,728.00</b>      | <b>21,788.40</b>   |

### Medicine - Rank 4<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 677.50             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 743.40           | 545.50               | 1,288.90           |
| 1.0          | 1,355.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,435.80         | 1,091.00             | 2,526.80           |
| 2.0          | 2,710.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 2,820.60         | 2,182.00             | 5,002.60           |
| 3.0          | 4,065.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 4,205.40         | 3,273.00             | 7,478.40           |
| 4.0          | 5,420.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 5,713.20         | 4,364.00             | 10,077.20          |
| 5.0          | 6,775.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 7,098.00         | 5,455.00             | 12,553.00          |
| 6.0          | 8,130.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 8,482.80         | 6,546.00             | 15,028.80          |
| 7.0          | 9,485.00           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 9,867.60         | 7,637.00             | 17,504.60          |
| <b>8.0+</b>  | <b>10,840.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>11,252.40</b> | <b>8,728.00</b>      | <b>19,980.40</b>   |

(1) Ranks 1, 2, and 3 Medicine students also pay a \$66 Learning Technology Fee prorated by credit hour.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Master of Occupational Therapy - Years 1 and 2

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 338.00             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 403.90          | 480.75               | 884.65             |
| 1.0          | 676.00             | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 756.80          | 961.50               | 1,718.30           |
| 2.0          | 1,352.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 1,462.60        | 1,923.00             | 3,385.60           |
| 3.0          | 2,028.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 2,168.40        | 2,884.50             | 5,052.90           |
| 4.0          | 2,704.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 2,997.20        | 3,846.00             | 6,843.20           |
| 5.0          | 3,380.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 3,703.00        | 4,807.50             | 8,510.50           |
| 6.0          | 4,056.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,408.80        | 5,769.00             | 10,177.80          |
| 7.0          | 4,732.00           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,114.60        | 6,730.50             | 11,845.10          |
| <b>8.0+</b>  | <b>5,408.00</b>    | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>5,820.40</b> | <b>7,692.00</b>      | <b>13,512.40</b>   |

### Master of Occupational Therapy - Year 3

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 260.38             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 326.28          | 480.75               | 807.03             |
| 1.0          | 520.75             | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 601.55          | 961.50               | 1,563.05           |
| 2.0          | 1,041.50           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 1,152.10        | 1,923.00             | 3,075.10           |
| 3.0          | 1,562.25           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 1,702.65        | 2,884.50             | 4,587.15           |
| 4.0          | 2,083.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 2,376.20        | 3,846.00             | 6,222.20           |
| 5.0          | 2,603.75           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 2,926.75        | 4,807.50             | 7,734.25           |
| 6.0          | 3,124.50           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 3,477.30        | 5,769.00             | 9,246.30           |
| 7.0          | 3,645.25           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 4,027.85        | 6,730.50             | 10,758.35          |
| <b>8.0+</b>  | <b>4,166.00</b>    | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>4,578.40</b> | <b>7,692.00</b>      | <b>12,270.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Master/Doctor of Physical Therapy

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 376.50             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 442.40          | 480.75               | 923.15             |
| 1.0          | 753.00             | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 833.80          | 961.50               | 1,795.30           |
| 2.0          | 1,506.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 1,616.60        | 1,923.00             | 3,539.60           |
| 3.0          | 2,259.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 2,399.40        | 2,884.50             | 5,283.90           |
| 4.0          | 3,012.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,305.20        | 3,846.00             | 7,151.20           |
| 5.0          | 3,765.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,088.00        | 4,807.50             | 8,895.50           |
| 6.0          | 4,518.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,870.80        | 5,769.00             | 10,639.80          |
| 7.0          | 5,271.00           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,653.60        | 6,730.50             | 12,384.10          |
| <b>8.0+</b>  | <b>6,024.00</b>    | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,436.40</b> | <b>7,692.00</b>      | <b>14,128.40</b>   |

### Master of Health Administration

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 419.75             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 486.90          | 541.00               | 1,027.90           |
| 1.0          | 839.50             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 922.80          | 1,082.00             | 2,004.80           |
| 2.0          | 1,679.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,794.60        | 2,164.00             | 3,958.60           |
| 3.0          | 2,518.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,666.40        | 3,246.00             | 5,912.40           |
| 4.0          | 3,358.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,661.20        | 4,328.00             | 7,989.20           |
| 5.0          | 4,197.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,533.00        | 5,410.00             | 9,943.00           |
| 6.0          | 5,037.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 5,404.80        | 6,492.00             | 11,896.80          |
| 7.0          | 5,876.50           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 6,276.60        | 7,574.00             | 13,850.60          |
| <b>8.0+</b>  | <b>6,716.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>7,148.40</b> | <b>8,656.00</b>      | <b>15,804.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Master of Public Health

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 372.25             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 439.40          | 541.00               | 980.40             |
| 1.0          | 744.50             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 827.80          | 1,082.00             | 1,909.80           |
| 2.0          | 1,489.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,604.60        | 2,164.00             | 3,768.60           |
| 3.0          | 2,233.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,381.40        | 3,246.00             | 5,627.40           |
| 4.0          | 2,978.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,281.20        | 4,328.00             | 7,609.20           |
| 5.0          | 3,722.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,058.00        | 5,410.00             | 9,468.00           |
| 6.0          | 4,467.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,834.80        | 6,492.00             | 11,326.80          |
| 7.0          | 5,211.50           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,611.60        | 7,574.00             | 13,185.60          |
| <b>8.0+</b>  | <b>5,956.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,388.40</b> | <b>8,656.00</b>      | <b>15,044.40</b>   |

### Public Health PEP

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 372.25             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 439.40          | 541.00               | 980.40             |
| 1.0          | 744.50             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 827.80          | 1,082.00             | 1,909.80           |
| 2.0          | 1,489.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,604.60        | 2,164.00             | 3,768.60           |
| 3.0          | 2,233.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,381.40        | 3,246.00             | 5,627.40           |
| 4.0          | 2,978.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,281.20        | 4,328.00             | 7,609.20           |
| 5.0          | 3,722.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,058.00        | 5,410.00             | 9,468.00           |
| 6.0          | 4,467.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,834.80        | 6,492.00             | 11,326.80          |
| 7.0          | 5,211.50           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,611.60        | 7,574.00             | 13,185.60          |
| <b>8.0+</b>  | <b>5,956.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,388.40</b> | <b>8,656.00</b>      | <b>15,044.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Pharmacy - Ranks 1, 2, and 3

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 600.75             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 667.90           | 569.75               | 1,237.65           |
| 1.0          | 1,201.50           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,284.80         | 1,139.50             | 2,424.30           |
| 2.0          | 2,403.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 2,518.60         | 2,279.00             | 4,797.60           |
| 3.0          | 3,604.50           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 3,752.40         | 3,418.50             | 7,170.90           |
| 4.0          | 4,806.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 5,109.20         | 4,558.00             | 9,667.20           |
| 5.0          | 6,007.50           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 6,343.00         | 5,697.50             | 12,040.50          |
| 6.0          | 7,209.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 7,576.80         | 6,837.00             | 14,413.80          |
| 7.0          | 8,410.50           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 8,810.60         | 7,976.50             | 16,787.10          |
| <b>8.0+</b>  | <b>9,612.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>10,044.40</b> | <b>9,116.00</b>      | <b>19,160.40</b>   |

### Pharmacy - Rank 4

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 440.50             | 8.50          | 37.50            | 4.65              |                        | 13.50                   | 504.65          | 417.50               | 922.15             |
| 1.0          | 881.00             | 17.00         | 37.50            | 9.30              |                        | 13.50                   | 958.30          | 835.00               | 1,793.30           |
| 2.0          | 1,762.00           | 34.00         | 37.50            | 18.60             |                        | 13.50                   | 1,865.60        | 1,670.00             | 3,535.60           |
| 3.0          | 2,643.00           | 51.00         | 37.50            | 27.90             |                        | 13.50                   | 2,772.90        | 2,505.00             | 5,277.90           |
| 4.0          | 3,524.00           | 68.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,803.20        | 3,340.00             | 7,143.20           |
| 5.0          | 4,405.00           | 85.00         | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,710.50        | 4,175.00             | 8,885.50           |
| 6.0          | 5,286.00           | 102.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 5,617.80        | 5,010.00             | 10,627.80          |
| 7.0          | 6,167.00           | 119.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 6,525.10        | 5,845.00             | 12,370.10          |
| <b>8.0+</b>  | <b>7,048.00</b>    | <b>136.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>7,432.40</b> | <b>6,680.00</b>      | <b>14,112.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Optometry - Ranks 1 and 2<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 733.00             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 800.15           | 908.00               | 1,708.15           |
| 1.0          | 1,466.00           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,549.30         | 1,816.00             | 3,365.30           |
| 2.0          | 2,932.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,047.60         | 3,632.00             | 6,679.60           |
| 3.0          | 4,398.00           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 4,545.90         | 5,448.00             | 9,993.90           |
| 4.0          | 5,864.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 6,167.20         | 7,264.00             | 13,431.20          |
| 5.0          | 7,330.00           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 7,665.50         | 9,080.00             | 16,745.50          |
| 6.0          | 8,796.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 9,163.80         | 10,896.00            | 20,059.80          |
| 7.0          | 10,262.00          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 10,662.10        | 12,712.00            | 23,374.10          |
| <b>8.0+</b>  | <b>11,728.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>12,160.40</b> | <b>14,528.00</b>     | <b>26,688.40</b>   |

### Optometry - Ranks 3 and 4<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 651.00             | 10.25         | 37.50            | 4.65              |                        | 13.50                   | 716.90           | 807.00               | 1,523.90           |
| 1.0          | 1,302.00           | 20.50         | 37.50            | 9.30              |                        | 13.50                   | 1,382.80         | 1,614.00             | 2,996.80           |
| 2.0          | 2,604.00           | 41.00         | 37.50            | 18.60             |                        | 13.50                   | 2,714.60         | 3,228.00             | 5,942.60           |
| 3.0          | 3,906.00           | 61.50         | 37.50            | 27.90             |                        | 13.50                   | 4,046.40         | 4,842.00             | 8,888.40           |
| 4.0          | 5,208.00           | 82.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 5,501.20         | 6,456.00             | 11,957.20          |
| 5.0          | 6,510.00           | 102.50        | 37.50            | 46.50             | 123.00                 | 13.50                   | 6,833.00         | 8,070.00             | 14,903.00          |
| 6.0          | 7,812.00           | 123.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 8,164.80         | 9,684.00             | 17,848.80          |
| 7.0          | 9,114.00           | 143.50        | 37.50            | 65.10             | 123.00                 | 13.50                   | 9,496.60         | 11,298.00            | 20,794.60          |
| <b>8.0+</b>  | <b>10,416.00</b>   | <b>164.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>10,828.40</b> | <b>12,912.00</b>     | <b>23,740.40</b>   |

(1) Optometry students in Ranks 2 and 3 also pay a flat \$591/semester equipment fee; Ranks 3 and 4 pay \$525/semester.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### AuD

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 364.50             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 431.65          | 541.00               | 972.65             |
| 1.0          | 729.00             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 812.30          | 1,082.00             | 1,894.30           |
| 2.0          | 1,458.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,573.60        | 2,164.00             | 3,737.60           |
| 3.0          | 2,187.00           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,334.90        | 3,246.00             | 5,580.90           |
| 4.0          | 2,916.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,219.20        | 4,328.00             | 7,547.20           |
| 5.0          | 3,645.00           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 3,980.50        | 5,410.00             | 9,390.50           |
| 6.0          | 4,374.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,741.80        | 6,492.00             | 11,233.80          |
| 7.0          | 5,103.00           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,503.10        | 7,574.00             | 13,077.10          |
| <b>8.0+</b>  | <b>5,832.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,264.40</b> | <b>8,656.00</b>      | <b>14,920.40</b>   |

### MSLP

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 364.50             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 431.65          | 541.00               | 972.65             |
| 1.0          | 729.00             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 812.30          | 1,082.00             | 1,894.30           |
| 2.0          | 1,458.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,573.60        | 2,164.00             | 3,737.60           |
| 3.0          | 2,187.00           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,334.90        | 3,246.00             | 5,580.90           |
| 4.0          | 2,916.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,219.20        | 4,328.00             | 7,547.20           |
| 5.0          | 3,645.00           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 3,980.50        | 5,410.00             | 9,390.50           |
| 6.0          | 4,374.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,741.80        | 6,492.00             | 11,233.80          |
| 7.0          | 5,103.00           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,503.10        | 7,574.00             | 13,077.10          |
| <b>8.0+</b>  | <b>5,832.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,264.40</b> | <b>8,656.00</b>      | <b>14,920.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Master of Social Work<sup>(1)</sup>

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(2)</sup> | COTA Fee <sup>(3)</sup> | Resident Total  | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|-----------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                 |                      |                    |
| 0.5          | 367.50             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 434.65          | 541.00               | 975.65             |
| 1.0          | 735.00             | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 818.30          | 1,082.00             | 1,900.30           |
| 2.0          | 1,470.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 1,585.60        | 2,164.00             | 3,749.60           |
| 3.0          | 2,205.00           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 2,352.90        | 3,246.00             | 5,598.90           |
| 4.0          | 2,940.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 3,243.20        | 4,328.00             | 7,571.20           |
| 5.0          | 3,675.00           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 4,010.50        | 5,410.00             | 9,420.50           |
| 6.0          | 4,410.00           | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 4,777.80        | 6,492.00             | 11,269.80          |
| 7.0          | 5,145.00           | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 5,545.10        | 7,574.00             | 13,119.10          |
| <b>8.0+</b>  | <b>5,880.00</b>    | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>6,312.40</b> | <b>8,656.00</b>      | <b>14,968.40</b>   |

(1) Students in this program may also pay a field practicum fee of \$63/semester.

(2) The Recreation Fee is a flat fee for four or more credit hours.

(3) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

# FY 2013 STUDENT FEE SCHEDULE

## FEES PER SEMESTER COLUMBUS CAMPUS

### Vet Medicine - Ranks 1, 2, and 3

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 850.00             | 11.50         | 37.50            | 4.65              |                        | 13.50                   | 917.15           | 1,045.75             | 1,962.90           |
| 1.0          | 1,700.00           | 23.00         | 37.50            | 9.30              |                        | 13.50                   | 1,783.30         | 2,091.50             | 3,874.80           |
| 2.0          | 3,400.00           | 46.00         | 37.50            | 18.60             |                        | 13.50                   | 3,515.60         | 4,183.00             | 7,698.60           |
| 3.0          | 5,100.00           | 69.00         | 37.50            | 27.90             |                        | 13.50                   | 5,247.90         | 6,274.50             | 11,522.40          |
| 4.0          | 6,800.00           | 92.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 7,103.20         | 8,366.00             | 15,469.20          |
| 5.0          | 8,500.00           | 115.00        | 37.50            | 46.50             | 123.00                 | 13.50                   | 8,835.50         | 10,457.50            | 19,293.00          |
| 6.0          | 10,200.00          | 138.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 10,567.80        | 12,549.00            | 23,116.80          |
| 7.0          | 11,900.00          | 161.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 12,300.10        | 14,640.50            | 26,940.60          |
| <b>8.0+</b>  | <b>13,600.00</b>   | <b>184.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>14,032.40</b> | <b>16,732.00</b>     | <b>30,764.40</b>   |

### Vet Medicine - Rank 4

| Credit Hours | Instructional Fees | General Fees  |                  | Student Union Fee | Rec Fee <sup>(1)</sup> | COTA Fee <sup>(2)</sup> | Resident Total   | Non-Resident Tuition | Non-Resident Total |
|--------------|--------------------|---------------|------------------|-------------------|------------------------|-------------------------|------------------|----------------------|--------------------|
|              |                    | Basic         | Student Activity |                   |                        |                         |                  |                      |                    |
| 0.5          | 661.25             | 9.00          | 37.50            | 4.65              |                        | 13.50                   | 725.90           | 813.63               | 1,539.53           |
| 1.0          | 1,322.50           | 18.00         | 37.50            | 9.30              |                        | 13.50                   | 1,400.80         | 1,627.25             | 3,028.05           |
| 2.0          | 2,645.00           | 36.00         | 37.50            | 18.60             |                        | 13.50                   | 2,750.60         | 3,254.50             | 6,005.10           |
| 3.0          | 3,967.50           | 54.00         | 37.50            | 27.90             |                        | 13.50                   | 4,100.40         | 4,881.75             | 8,982.15           |
| 4.0          | 5,290.00           | 72.00         | 37.50            | 37.20             | 123.00                 | 13.50                   | 5,573.20         | 6,509.00             | 12,082.20          |
| 5.0          | 6,612.50           | 90.00         | 37.50            | 46.50             | 123.00                 | 13.50                   | 6,923.00         | 8,136.25             | 15,059.25          |
| 6.0          | 7,935.00           | 108.00        | 37.50            | 55.80             | 123.00                 | 13.50                   | 8,272.80         | 9,763.50             | 18,036.30          |
| 7.0          | 9,257.50           | 126.00        | 37.50            | 65.10             | 123.00                 | 13.50                   | 9,622.60         | 11,390.75            | 21,013.35          |
| <b>8.0+</b>  | <b>10,580.00</b>   | <b>144.00</b> | <b>37.50</b>     | <b>74.40</b>      | <b>123.00</b>          | <b>13.50</b>            | <b>10,972.40</b> | <b>13,018.00</b>     | <b>23,990.40</b>   |

(1) The Recreation Fee is a flat fee for four or more credit hours.

(2) The COTA Fee goes to the Central Ohio Transit Authority for student bus passes.

**FY 2013 STUDENT FEE SCHEDULE**  
**FEES PER SEMESTER**

**LIMA, MANSFIELD, MARION & NEWARK REGIONAL CAMPUSES**

**Undergraduate - Academic Year 2012 Rank 1 Students ONLY<sup>(1)</sup>**

| Credit Hours                      | Instructional Fees | General Fees  | Resident Total  | State Tuition Credit | Resident Total After Credit | Resident Tuition | Resident Total   |
|-----------------------------------|--------------------|---------------|-----------------|----------------------|-----------------------------|------------------|------------------|
| 0.5                               | 144.00             | 4.75          | 148.75          | (12.00)              | 136.75                      | 321.00           | 457.75           |
| 1.0                               | 288.00             | 9.50          | 297.50          | (24.00)              | 273.50                      | 642.00           | 915.50           |
| 2.0                               | 576.00             | 19.00         | 595.00          | (48.00)              | 547.00                      | 1,284.00         | 1,831.00         |
| 3.0                               | 864.00             | 28.50         | 892.50          | (72.00)              | 820.50                      | 1,926.00         | 2,746.50         |
| 4.0                               | 1,152.00           | 38.00         | 1,190.00        | (96.00)              | 1,094.00                    | 2,568.00         | 3,662.00         |
| 5.0                               | 1,440.00           | 47.50         | 1,487.50        | (120.00)             | 1,367.50                    | 3,210.00         | 4,577.50         |
| 6.0                               | 1,728.00           | 57.00         | 1,785.00        | (144.00)             | 1,641.00                    | 3,852.00         | 5,493.00         |
| 7.0                               | 2,016.00           | 66.50         | 2,082.50        | (168.00)             | 1,914.50                    | 4,494.00         | 6,408.50         |
| 8.0                               | 2,304.00           | 76.00         | 2,380.00        | (192.00)             | 2,188.00                    | 5,136.00         | 7,324.00         |
| 9.0                               | 2,592.00           | 85.50         | 2,677.50        | (216.00)             | 2,461.50                    | 5,778.00         | 8,239.50         |
| 10.0                              | 2,880.00           | 95.00         | 2,975.00        | (240.00)             | 2,735.00                    | 6,420.00         | 9,155.00         |
| 11.0                              | 3,168.00           | 104.50        | 3,272.50        | (264.00)             | 3,008.50                    | 7,062.00         | 10,070.50        |
| <b>12.0 to 18.0<sup>(2)</sup></b> | <b>3,456.00</b>    | <b>114.00</b> | <b>3,570.00</b> | <b>(288.00)</b>      | <b>3,282.00</b>             | <b>7,704.00</b>  | <b>10,986.00</b> |

**Undergraduate - All Other Ranks<sup>(1)</sup>**

| Credit Hours                      | Instructional Fees | General Fees  | Resident Total  | State Tuition Credit | Resident Total After Credit | Resident Tuition | Resident Total   |
|-----------------------------------|--------------------|---------------|-----------------|----------------------|-----------------------------|------------------|------------------|
| 0.5                               | 144.00             | 4.75          | 148.75          | 0.00                 | 148.75                      | 321.00           | 469.75           |
| 1.0                               | 288.00             | 9.50          | 297.50          | 0.00                 | 297.50                      | 642.00           | 939.50           |
| 2.0                               | 576.00             | 19.00         | 595.00          | 0.00                 | 595.00                      | 1,284.00         | 1,879.00         |
| 3.0                               | 864.00             | 28.50         | 892.50          | 0.00                 | 892.50                      | 1,926.00         | 2,818.50         |
| 4.0                               | 1,152.00           | 38.00         | 1,190.00        | 0.00                 | 1,190.00                    | 2,568.00         | 3,758.00         |
| 5.0                               | 1,440.00           | 47.50         | 1,487.50        | 0.00                 | 1,487.50                    | 3,210.00         | 4,697.50         |
| 6.0                               | 1,728.00           | 57.00         | 1,785.00        | 0.00                 | 1,785.00                    | 3,852.00         | 5,637.00         |
| 7.0                               | 2,016.00           | 66.50         | 2,082.50        | 0.00                 | 2,082.50                    | 4,494.00         | 6,576.50         |
| 8.0                               | 2,304.00           | 76.00         | 2,380.00        | 0.00                 | 2,380.00                    | 5,136.00         | 7,516.00         |
| 9.0                               | 2,592.00           | 85.50         | 2,677.50        | 0.00                 | 2,677.50                    | 5,778.00         | 8,455.50         |
| 10.0                              | 2,880.00           | 95.00         | 2,975.00        | 0.00                 | 2,975.00                    | 6,420.00         | 9,395.00         |
| 11.0                              | 3,168.00           | 104.50        | 3,272.50        | 0.00                 | 3,272.50                    | 7,062.00         | 10,334.50        |
| <b>12.0 to 18.0<sup>(2)</sup></b> | <b>3,456.00</b>    | <b>114.00</b> | <b>3,570.00</b> | <b>0.00</b>          | <b>3,570.00</b>             | <b>7,704.00</b>  | <b>11,274.00</b> |

(1) Only students that received the state tuition credit as Rank 1 during FY 2012 will receive the credit for FY 2013.

(2) Students pay an additional half credit hour instructional, basic general, and non-resident fee for each half credit hour of enrollment over 18.

**FY 2013 STUDENT FEE SCHEDULE  
FEES PER SEMESTER**

**LIMA, MANSFIELD, MARION & NEWARK REGIONAL CAMPUSES**

**Graduate**

| <b>Credit Hours</b> | <b>Instructional Fees</b> | <b>General Fees</b> | <b>Resident Total</b> | <b>State Tuition Credit</b> | <b>Resident Total After Credit</b> | <b>Non-Resident Tuition</b> | <b>Non-Resident Total</b> |
|---------------------|---------------------------|---------------------|-----------------------|-----------------------------|------------------------------------|-----------------------------|---------------------------|
| 0.5                 | 352.25                    | 7.50                | 359.75                | 0.00                        | 359.75                             | 541.00                      | 900.75                    |
| 1.0                 | 704.50                    | 15.00               | 719.50                | 0.00                        | 719.50                             | 1,082.00                    | 1,801.50                  |
| 2.0                 | 1,409.00                  | 30.00               | 1,439.00              | 0.00                        | 1,439.00                           | 2,164.00                    | 3,603.00                  |
| 3.0                 | 2,113.50                  | 45.00               | 2,158.50              | 0.00                        | 2,158.50                           | 3,246.00                    | 5,404.50                  |
| 4.0                 | 2,818.00                  | 60.00               | 2,878.00              | 0.00                        | 2,878.00                           | 4,328.00                    | 7,206.00                  |
| 5.0                 | 3,522.50                  | 75.00               | 3,597.50              | 0.00                        | 3,597.50                           | 5,410.00                    | 9,007.50                  |
| 6.0                 | 4,227.00                  | 90.00               | 4,317.00              | 0.00                        | 4,317.00                           | 6,492.00                    | 10,809.00                 |
| 7.0                 | 4,931.50                  | 105.00              | 5,036.50              | 0.00                        | 5,036.50                           | 7,574.00                    | 12,610.50                 |
| <b>8.0+</b>         | <b>5,636.00</b>           | <b>120.00</b>       | <b>5,756.00</b>       | <b>0.00</b>                 | <b>5,756.00</b>                    | <b>8,656.00</b>             | <b>14,412.00</b>          |

**FY 2013 STUDENT FEE SCHEDULE  
FEES PER SEMESTER**

**AGRICULTURAL TECHNICAL INSTITUTE**

**Undergraduate - Academic Year 2012 Rank 1 Students ONLY<sup>(1)</sup>**

| Credit Hours                      | Instructional Fees |               | Resident Total  | State Tuition Credit | Resident Total After Credit | Non-Resident Tuition | Non-Resident Total |
|-----------------------------------|--------------------|---------------|-----------------|----------------------|-----------------------------|----------------------|--------------------|
|                                   | Fees               | General Fees  |                 |                      |                             |                      |                    |
| 0.5                               | 143.25             | 4.75          | 148.00          | (7.50)               | 140.50                      | 321.00               | 461.50             |
| 1.0                               | 286.50             | 9.50          | 296.00          | (15.00)              | 281.00                      | 642.00               | 923.00             |
| 2.0                               | 573.00             | 19.00         | 592.00          | (30.00)              | 562.00                      | 1,284.00             | 1,846.00           |
| 3.0                               | 859.50             | 28.50         | 888.00          | (45.00)              | 843.00                      | 1,926.00             | 2,769.00           |
| 4.0                               | 1,146.00           | 38.00         | 1,184.00        | (60.00)              | 1,124.00                    | 2,568.00             | 3,692.00           |
| 5.0                               | 1,432.50           | 47.50         | 1,480.00        | (75.00)              | 1,405.00                    | 3,210.00             | 4,615.00           |
| 6.0                               | 1,719.00           | 57.00         | 1,776.00        | (90.00)              | 1,686.00                    | 3,852.00             | 5,538.00           |
| 7.0                               | 2,005.50           | 66.50         | 2,072.00        | (105.00)             | 1,967.00                    | 4,494.00             | 6,461.00           |
| 8.0                               | 2,292.00           | 76.00         | 2,368.00        | (120.00)             | 2,248.00                    | 5,136.00             | 7,384.00           |
| 9.0                               | 2,578.50           | 85.50         | 2,664.00        | (135.00)             | 2,529.00                    | 5,778.00             | 8,307.00           |
| 10.0                              | 2,865.00           | 95.00         | 2,960.00        | (150.00)             | 2,810.00                    | 6,420.00             | 9,230.00           |
| 11.0                              | 3,151.50           | 104.50        | 3,256.00        | (165.00)             | 3,091.00                    | 7,062.00             | 10,153.00          |
| <b>12.0 to 18.0<sup>(1)</sup></b> | <b>3,438.00</b>    | <b>114.00</b> | <b>3,552.00</b> | <b>(180.00)</b>      | <b>3,372.00</b>             | <b>7,704.00</b>      | <b>11,076.00</b>   |

**Undergraduate - All Other Ranks<sup>(1)</sup>**

| Credit Hours                      | Instructional Fees |               | Resident Total  | State Tuition Credit | Resident Total After Credit | Non-Resident    | Non-Resident     |
|-----------------------------------|--------------------|---------------|-----------------|----------------------|-----------------------------|-----------------|------------------|
|                                   | Fees               | General Fees  |                 |                      |                             |                 |                  |
| 0.5                               | 143.25             | 4.75          | 148.00          | 0.00                 | 148.00                      | 321.00          | 469.00           |
| 1.0                               | 286.50             | 9.50          | 296.00          | 0.00                 | 296.00                      | 642.00          | 938.00           |
| 2.0                               | 573.00             | 19.00         | 592.00          | 0.00                 | 592.00                      | 1,284.00        | 1,876.00         |
| 3.0                               | 859.50             | 28.50         | 888.00          | 0.00                 | 888.00                      | 1,926.00        | 2,814.00         |
| 4.0                               | 1,146.00           | 38.00         | 1,184.00        | 0.00                 | 1,184.00                    | 2,568.00        | 3,752.00         |
| 5.0                               | 1,432.50           | 47.50         | 1,480.00        | 0.00                 | 1,480.00                    | 3,210.00        | 4,690.00         |
| 6.0                               | 1,719.00           | 57.00         | 1,776.00        | 0.00                 | 1,776.00                    | 3,852.00        | 5,628.00         |
| 7.0                               | 2,005.50           | 66.50         | 2,072.00        | 0.00                 | 2,072.00                    | 4,494.00        | 6,566.00         |
| 8.0                               | 2,292.00           | 76.00         | 2,368.00        | 0.00                 | 2,368.00                    | 5,136.00        | 7,504.00         |
| 9.0                               | 2,578.50           | 85.50         | 2,664.00        | 0.00                 | 2,664.00                    | 5,778.00        | 8,442.00         |
| 10.0                              | 2,865.00           | 95.00         | 2,960.00        | 0.00                 | 2,960.00                    | 6,420.00        | 9,380.00         |
| 11.0                              | 3,151.50           | 104.50        | 3,256.00        | 0.00                 | 3,256.00                    | 7,062.00        | 10,318.00        |
| <b>12.0 to 18.0<sup>(2)</sup></b> | <b>3,438.00</b>    | <b>114.00</b> | <b>3,552.00</b> | <b>0.00</b>          | <b>3,552.00</b>             | <b>7,704.00</b> | <b>11,256.00</b> |

(1) Only students that received the state tuition credit as Rank 1 during FY 2012 will receive the credit for FY 2013.

(2) Students pay an additional half credit hour instructional, basic general, and non-resident fee for each half credit hour of enrollment over 18.

**ANNUAL FEE HISTORY  
COLUMBUS CAMPUS RESIDENT FEES**

*FY 2012 fees listed below are based on quarter fees converted to semester fees, using approved conversion methodologies. Minor differences between FY 2012 annual fees reported in the FY 2012 CFB and FY 2012 annual fees reported here are due to rounding required by systems limitations (SIS). FY 2009 through FY 2011 fees are based on quarter fees, and FY 2013 fees are based on semester fees.*

|  | FY 2009            | FY 2010 | FY 2011 | FY 2012 | FY 2013   |
|--|--------------------|---------|---------|---------|-----------|
|  | -----QUARTERS----- |         |         |         | SEMESTERS |
| Undergraduate <sup>(1),(2)</sup>                     | 8,406              | 8,426   | 8,994   | 9,303   | 9,615     |
| Graduate Programs <sup>(2)</sup> :                   |                    |         |         |         |           |
| Masters & PhD  | 10,122             | 10,365  | 10,800  | 11,320  | 11,704    |
| Master of Accounting                                 | 24,060             | 25,245  | 26,490  | 27,792  | 29,160    |
| MBA  | 22,143             | 23,235  | 24,375  | 26,048  | 27,336    |
| MBLE   | 29,524             | 30,980  | 32,500  | 34,728  | 36,444 ^  |
| WP-MBA   | 28,672             | 29,800  | 30,980  | 32,484  | 34,080 ^  |
| MLHR   | 10,500             | 10,905  | 11,595  | 12,600  | 13,456    |
| Master of Occupational Therapy                       | 10,800             | 11,475  | 11,865  | 10,776  | 11,144 *  |
| Doctor of Physical Therapy                           | 11,454             | 11,730  | 12,120  | 17,544  | 18,564 *  |
| Health Administration                                | 12,021             | 12,315  | 12,735  | 13,344  | 13,800    |
| Public Health MPH                                    | 10,695             | 10,950  | 11,325  | 11,880  | 12,280    |
| Public Health PEP                                    | 10,695             | 10,950  | 11,325  | 11,880  | 12,280    |
| AuD  | 10,491             | 10,740  | 11,100  | 11,640  | 12,032    |
| MSLP   | 10,491             | 10,740  | 11,100  | 11,640  | 12,032    |
| Master of Social Work                                | 10,581             | 10,830  | 11,190  | 11,728  | 12,128    |
| Professional Programs - Rank 1 Only <sup>(3)</sup> : |                    |         |         |         |           |
| Pharmacy   | 15,459             | 16,290  | 17,325  | 18,504  | 19,592    |
| Dentistry  | 26,280             | 27,570  | 28,515  | 29,920  | 30,952    |
| Optometry  | 18,690             | 19,605  | 20,850  | 22,288  | 23,824    |
| Veterinary Medicine                                  | 22,989             | 23,775  | 25,410  | 26,648  | 27,568    |
| Law  | 20,602             | 22,120  | 23,970  | 25,608  | 27,000    |
| Medicine   | 28,245             | 28,935  | 30,300  | 27,560  | 28,512    |

^ Students in these programs typically attend for a full calendar year (4 quarters or 3 semesters).

\* Comparisons with non-semester-converted annual fees prior to FY 2012 are inconsistent due to changes in curriculum requirements under semesters.

(1) Full time for undergraduates is 12+ hours; full time for graduate/professional is 8+ hours. Fee numbers include only the instructional and general fees.

(2) Student activity component of undergraduate general fee increased \$10 per quarter effective Winter Quarter 2010.

(3) Semester conversion resulted in multiple tiers for all professional programs except for Law due to different curriculum schedules by rank. Only Rank 1 is reported here, representing a traditional academic year (3 quarters or 2 semesters).

# SUMMARY OF TYPICAL STUDENT FEES

## COLUMBUS CAMPUS UNDERGRADUATES

| FY 2012<br>Fees | FY 2013<br>Fees | Dollar<br>Change | Percent<br>Change |
|-----------------|-----------------|------------------|-------------------|
|-----------------|-----------------|------------------|-------------------|

### RESIDENT FEES

Instructional & General  
 Student Activity Fee  
 Recreation Fee  
 Room & Board  
 Student Union Facility Fee  
**Subtotal**

|              |               |               |              |             |
|--------------|---------------|---------------|--------------|-------------|
|              | 9,235         | 9,540         | 305          | 3.3%        |
| (1)          | 75            | 75            | 0            | 0.0%        |
|              | 246           | 246           | 0            | 0.0%        |
| (2)          | 9,058         | 9,495         | 437          | 4.8%        |
|              | 153           | 149           | (4)          | -2.7%       |
|              | <b>18,767</b> | <b>19,505</b> | <b>738</b>   | <b>3.9%</b> |
|              |               |               |              |             |
| (3)          | 1,725         | 2,300         | 575          | 33.3%       |
| (4)          | 88.80         | 93.00         | 4.20         | 4.7%        |
|              | 27            | 27            | 0            | 0.0%        |
|              |               |               |              |             |
| <b>Total</b> | <b>20,608</b> | <b>21,925</b> | <b>1,317</b> | <b>6.4%</b> |

### NON-RESIDENT FEES

Instructional & General  
 Non-Resident Tuition  
 Student Activity Fee  
 Recreation Fee  
 Room & Board  
 Student Union Facility Fee  
**Subtotal**

Health Insurance  
 Parking  
 COTA Pass

**Total**

|              |               |               |              |             |
|--------------|---------------|---------------|--------------|-------------|
|              | 9,235         | 9,540         | 305          | 3.3%        |
|              | 14,895        | 15,408        | 513          | 3.5%        |
| (1)          | 75            | 75            | 0            | 0.0%        |
|              | 246           | 246           | 0            | 0.0%        |
| (2)          | 9,058         | 9,495         | 437          | 4.8%        |
|              | 153           | 149           | (4)          | -2.7%       |
|              | <b>33,662</b> | <b>34,913</b> | <b>1,251</b> | <b>3.7%</b> |
|              |               |               |              |             |
| (3)          | 1,725         | 2,300         | 575          | 33.3%       |
| (4)          | 89            | 93            | 4            | 5.0%        |
|              | 27            | 27            | 0            | 0.0%        |
|              |               |               |              |             |
| <b>Total</b> | <b>35,503</b> | <b>37,333</b> | <b>1,830</b> | <b>5.2%</b> |

- (1) The student activity fee is considered part of the general fee for undergraduates.
- (2) Undergraduate room rate II + traditional meal plan
- (3) Student insurance is based on the single student comprehensive rate. Due to semester conversion changes, FY 2013 coverage is billed twice a year (Autumn and Spring) but covers all three semesters.
- (4) Using west campus rate.

# SUMMARY OF TYPICAL STUDENT FEES

## COLUMBUS CAMPUS UNDERGRADUATES

| FY 2012<br>Fees | FY 2013<br>Fees | Dollar<br>Change | Percent<br>Change |
|-----------------|-----------------|------------------|-------------------|
|-----------------|-----------------|------------------|-------------------|

### INTERNATIONAL NON-RESIDENT FEES

|                                 |     |               |               |              |             |
|---------------------------------|-----|---------------|---------------|--------------|-------------|
| Instructional & General         |     | 9,235         | 9,540         | 305          | 3.3%        |
| Non-Resident Tuition            |     | 14,895        | 15,408        | 513          | 3.4%        |
| International Student Surcharge | (5) |               | 1,000         | 1,000        | N/A         |
| Student Activity Fee            | (1) | 75            | 75            | 0            | 0.0%        |
| Recreation Fee                  |     | 246           | 246           | 0            | 0.0%        |
| Room & Board                    | (2) | 9,058         | 9,495         | 437          | 4.8%        |
| Student Union Facility Fee      |     | 153           | 149           | (4)          | -2.7%       |
| <b>Subtotal</b>                 |     | <b>33,662</b> | <b>35,913</b> | <b>2,251</b> | <b>6.7%</b> |
|                                 |     |               |               |              |             |
| Health Insurance                | (3) | 1,725         | 2,300         | 575          | 33.3%       |
| Parking                         | (4) | 89            | 93            | 4.20         | 5.0%        |
| COTA Pass                       |     | 27            | 27            | 0            | 0.0%        |
|                                 |     |               |               |              |             |
| <b>Total</b>                    |     | <b>35,503</b> | <b>38,333</b> | <b>2,830</b> | <b>8.0%</b> |

- (1) The student activity fee is considered part of the general fee for undergraduates.
- (2) Undergraduate room rate II + traditional meal plan
- (3) Student insurance is based on the single student comprehensive rate. Due to semester conversion changes, FY 2013 coverage is billed twice a year (Autumn and Spring) but covers all three semesters.
- (4) Using west campus rate.
- (5) International student surcharge will be implemented Autumn 2012 for new international students.

**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2013**

| Description  | Timing     | Rate              | Percent Change |
|--|------------|-------------------|----------------|
| <b>Room and Board</b>                                |            |                   |                |
| Undergraduate (Room Rate II + traditional meal plan) | Semester   | 4,747.50          | 4.8%           |
| Other Room Rates                                     |            |                   |                |
| Room Rate I  | Semester   | 3,610.00          | 6.0%           |
| Room Rate II   | Semester   | 3,010.00          | 5.9%           |
| Room Rate III  | Semester   | 2,810.00          | 6.1%           |
| Other Dining Plans                                   |            |                   |                |
| Unlimited  | Semester   | 2,650.00          | New            |
| 600 Block  | Semester   | 2,550.00          | New            |
| 450 Block  | Semester   | 2,175.00          | New            |
| Traditional  | Semester   | 1,737.50          | 3.0%           |
| Graduate Efficiency                                  | Month      | 770.00            | 1.3%           |
| Family Student Housing (2 bedroom apartment)         | Month      | 695.00            | 2.2%           |
| <b>Parking Permits &amp; Bus Passes</b>              |            |                   |                |
| Parking, Permit Type C (Main Campus)                 | Annual     | 264.00            | 4.8%           |
| Parking, Permit Type WC (West Campus)                | Annual     | 93.00             | 4.7%           |
| COTA Bus Pass  | Semester   | 13.50             | 0.0%           |
| <b>Recreational and Activity Fees</b>                |            |                   |                |
| (1) Football Tickets                                 | Per Game   | 32.00             | 0.0%           |
| (2) Men's Basketball Tickets                         | Per Game   | 15.00             | 0.0%           |
| Golf Course Membership                               | Annual     | 610.00            | 3.4%           |
| Recreation & Physical Activity Center Fee            | Semester   | 123.00            | 0.0%           |
| Student Union Facility Fee                           | Semester   | 74.40             | -2.7%          |
| Student Activity Fee                                 | Semester   | 37.50             | 0.0%           |
| <b>Student Health Insurance <sup>(3)</sup></b>       |            |                   |                |
| Student  | Semester   | 1,150.00          | 0.0%           |
| Student & Spouse                                     | Semester   | 3,370.00          | 0.0%           |
| Student & Children                                   | Semester   | 3,416.00          | 0.0%           |
| Student, Spouse & Children                           | Semester   | 4,612.00          | 0.0%           |
| <b>Clinical &amp; Field Practicum Fees</b>           |            |                   |                |
| Dental Clinical Education Support Fee (by rank)      | Semester   | 1,309.00-1,476.00 | 0.0%           |
| Dental Hygiene Clinical Education Support Fee        | Semester   | 569.00            | 0.0%           |
| Dental Hygiene EFDA Fee                              | Semester   | 333.00            | 0.0%           |
| Nursing Clinical Fee (varies by credit hours)        | Per Course | 390.00-750.00     | 7.1-11.4%      |
| Optometry Clinic Usage Fee (by rank)                 | Semester   | 525.00-591.00     | 0.0%           |
| Veterinary Medicine Clinical Education Fee (by rank) | Semester   | 202.50-352.50     | 0.0%           |
| Social Work Field Practicum Fee                      | Semester   | 94.50             | 0.0%           |

1) There are two football packages available to students for FY13 - all home games (8) or all Big Ten games (4)

2) The basketball game package offered to students is 10 games

3) Student health insurance coverage is billed in Autumn and Spring semesters, but the Spring Semester payment covers Spring and Summer terms. The rate for coverage for one year is equal to FY12, but the coverage and billing periods do not align due to semester conversion.

**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2013**

| Description  | Timing     | Rate               | Percent Change |
|--|------------|--------------------|----------------|
| <b>Technology Fees</b>                                   |            |                    |                |
| College of Arts  | Semester   | 162.00             | 0.0%           |
| College of Business (Undergraduate)                      | Semester   | 186.00             | 0.0%           |
| College of Business (Graduate)                           | Semester   | 261.00             | 0.0%           |
| College of Education and Human Ecology (Undergraduate)   | Semester   | 90.00              | 0.0%           |
| College of Education and Human Ecology (Graduate)        | Semester   | 189.00             | 0.0%           |
| College of Engineering (Undergraduate)                   | Semester   | 240.00             | 0.0%           |
| College of Engineering (Graduate)                        | Semester   | 255.00             | 0.0%           |
| College of Medicine                                      | Semester   | 66.00              | 0.0%           |
| College of Nursing (Undergraduate)                       | Semester   | 151.20             | 0.0%           |
| College of Nursing (Graduate)                            | Semester   | 154.80             | 0.0%           |
| Department of Engineering Physics (Undergraduate)        | Semester   | 108.00             | 0.0%           |
| MPS in CIS (Undergraduate)                               | Semester   | 108.00             | 0.0%           |
| School of Communications (Undergraduate)                 | Semester   | 49.20              | New            |
| School of Music (Undergraduate)                          | Semester   | 162.00             | 0.0%           |
| School of Public Policy & Management (Graduate)          | Semester   | 180.00             | 0.0%           |
| <b>Undergraduate Program Fees</b>                        |            |                    |                |
| College of Business                                      | Semester   | 577.20             | 9.6%           |
| College of Engineering                                   | Semester   | 300.00             | 0.0%           |
| College of Nursing                                       | Semester   | 78.00              | 0.0%           |
| College of Food, Agricultural and Environmental Sciences | Semester   | 49.20              | New            |
| School of Health and Rehabilitation Sciences             | Semester   | 150.00             | 0.0%           |
| School of Music  | Semester   | 348.00             | 0.0%           |
| Department of Art  | Semester   | 114.00             | 0.0%           |
| Department of Animal Sciences                            | Semester   | 78.00              | 0.0%           |
| Department of Psychology                                 | Semester   | 105.00             | 37.3%          |
| <b>Course Fees</b>                                       |            |                    |                |
| Anatomy Lab Fee  | Per Course | 20.00-50.00        | New            |
| Art Materials/Supplies Fee                               | Per Course | 60.00-240.00       |                |
| ATI - Horse Science, Production and Management           | Per Course | 30.00-350.00       |                |
| ATI - Learning Technology Fee                            | Per Course | 50.00              |                |
| Aviation Flight Laboratory Fees                          | Per Course | 1,000.00-15,000.00 |                |
| Biological Sciences Laboratory Fee                       | Per Course | 20.00-90.00        |                |
| Chemistry Laboratory Fee                                 | Per Course | 200.00-225.00      |                |
| Consumer Science Computer Assisted Design (CAD) Lab      | Per Course | 25.00-100.00       |                |
| Music 1101   | Per Course | 60.00              |                |
| Music 2216   | Per Course | 112.00             |                |
| Physics Laboratory Fee                                   | Per Course | 75.00-275.00       |                |
| Red Cross Certification Fee                              | Per Course | 20.00              |                |
| Sociology 3487 and 3549                                  | Per Course | 75.00              |                |
| Sport & Fitness Health Program Course Fee                | Per Course | 10.00              | New            |
| Stone Laboratory Laboratory Fee                          | Per Course | 40.00              |                |

**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2013**

| Description                               | Timing       | Rate        | Percent Change |
|---|--------------|-------------|----------------|
| <b>Acceptance and Application Fees</b>    |              |             |                |
| Acceptance Fees                           |              |             |                |
| Undergraduate                             | One Time     | 100.00      | 0.0%           |
| Professional                              | One Time     | 25.00       | 0.0%           |
| Doctor of Physical Therapy (prof dev)     | One Time     | 500.00      | 0.0%           |
| Master of Occupational Therapy (prof dev) | One Time     | 375.00      | 0.0%           |
| Full-time MBA (tuition deposit)           | One Time     | 1,000.00    | 0.0%           |
| SMB-Finance (tuition deposit)             | One Time     | 500.00      | 0.0%           |
| Application Fees                          |              |             |                |
| Graduate (Domestic)                       | One Time     | 40.00       | 0.0%           |
| Graduate (International)                  | One Time     | 50.00       | 0.0%           |
| Undergraduate (Domestic)                  | One Time     | 60.00       | 0.0%           |
| Undergraduate (International)             | One Time     | 70.00       | 0.0%           |
| Professional Application Fees             |              |             |                |
| Business (Domestic)                       | One Time     | 60.00       | 0.0%           |
| Business (International)                  | One Time     | 70.00       | 0.0%           |
| Dentistry (Domestic)                      | One Time     | 60.00       | 0.0%           |
| Dentistry (International)                 | One Time     | 70.00       | 0.0%           |
| Law (Domestic)                            | One Time     | 60.00       | 0.0%           |
| Law (International)                       | One Time     | 70.00       | 0.0%           |
| Medicine (Domestic)                       | One Time     | 80.00       | 0.0%           |
| Medicine (International)                  | One Time     | 90.00       | 0.0%           |
| Optometry (Domestic)                      | One Time     | 60.00       | 0.0%           |
| Optometry (International)                 | One Time     | 70.00       | 0.0%           |
| Veterinary Medicine (Domestic)            | One Time     | 60.00       | 0.0%           |
| Veterinary Medicine (International)       | One Time     | 70.00       | 0.0%           |
| <b>Miscellaneous Fees</b>                 |              |             |                |
| Dissertation Processing Fee               | Each Request | 82.00       | 0.0%           |
| Orientation Fees                          |              |             |                |
| Attend Summer Semester                    | One Time     | 50.00       | 0.0%           |
| Attend Other Semesters                    | One Time     | 25.00       | 0.0%           |
| International Student                     | One Time     | 50.00       | 0.0%           |
| Professional Association Fee - Optometry  | Annual       | 55.00       | 0.0%           |
| Law Bar Association Fee                   | One Time     | 45.00       | 0.0%           |
| Law Transcript Fee                        | One Time     | 25.00       | 0.0%           |
| Legal Services Fee                        | Annual       | 40.00       | 0.0%           |
| Transcript Fees                           | Each Request | 7.00        | 0.0%           |
| <b>Regional Campus Fees</b>               |              |             |                |
| Anatomy Lab Fee                           | Per Course   | 20.00       |                |
| Art Supply Fee                            | Per Course   | 60.00       |                |
| Biology Lab Fee                           | Per Course   | 30.00       |                |
| Chemistry Lab Fee                         | Per Course   | 50.00-75.00 |                |
| Earth Sciences Lab Fee                    | Per Course   | 20.00       |                |
| Engineering Equipment Fee                 | Per Course   | 50.00       |                |
| Physics Lab Fee                           | Per Course   | 20.00-55.00 |                |
| Red Cross Certification Fee               | Per Course   | 20.00       |                |
| Orientation Fee                           | One Time     | 50.00       | 0.0%           |

**FACULTY, STAFF & DEPARTMENTAL FEES  
FY 2013**

| Description                               | Timing    | Rate          | Percent Change |
|---|-----------|---------------|----------------|
| <b>Health Insurance <sup>(1)</sup></b>    |           |               |                |
| Prime Care Advantage                      |           |               |                |
| Individual                                | Month     | 97.91         | 6.6%           |
| Family                                    | Month     | 263.18        | 12.5%          |
| Prime Advantage Value                     |           |               |                |
| Individual                                | Month     | 57.37         | -4.5%          |
| Family                                    | Month     | 136.49        | 1.4%           |
| Prime Advantage Plus                      |           |               |                |
| Individual                                | Month     | 162.48        | 11.9%          |
| Family                                    | Month     | 464.96        | 16.0%          |
| Independent Choice                        |           |               |                |
| Individual                                | Month     | 206.47        | 12.4%          |
| Family                                    | Month     | 605.75        | 16.3%          |
| <b>Parking &amp; Transportation</b>       |           |               |                |
| Parking, Permit Type A                    | Annual    | 756.00        | 5.0%           |
| Parking, Permit Type B                    | Annual    | 390.00        | 4.8%           |
| <b>Recreational Fees</b>                  |           |               |                |
| Football Tickets                          | Per Game  | 57.00         | 0.0%           |
| Basketball Tickets                        | Per Game  | 23.00         | 0.0%           |
| Golf Course Membership                    | Annual    | 2,033.00      | 2.0%           |
| Golf Course Greens Fees                   | Per Round | 36.00 - 60.00 | 7.1-12.5%      |
| Recreation & Physical Activity Center Fee | Semester  | 164.00        | 7.0%           |
| <b>Departmental Rates</b>                 |           |               |                |
| Basic Telephone Service                   | Month     | 16.15         | 0.0%           |
| (2) University Health System              | Various   | Various       | 6.5%           |

(1) Employee Health Insurance will change on January 1st; Premiums listed are for January 1- December 31, 2012.

All insurance rates are for regular appointments of 75%-100% without Personal Health Assessment.

(2) Weighted Effective Increase.

## SUMMARY OF RESIDENT STUDENT FEES BIG TEN PUBLIC INSTITUTIONS

FOR FY 2012 AND FY 2013

| <b>UNDERGRADUATE FEES<br/>NEW STUDENTS</b> |                         |                         |                                |             |
|--|-------------------------|-------------------------|--------------------------------|-------------|
|  | <b>FY 2012<br/>Fees</b> | <b>FY 2013<br/>Fees</b> | <b>1 Year<br/>%<br/>Change</b> |             |
| 1  | Penn State              | \$ 15,984               | \$ 16,444                      | 2.9%        |
| 2  | Illinois                | \$ 14,276               | \$ 14,956                      | 4.8%        |
| 3  | Minnesota               | \$ 13,022               | \$ 13,524                      | 3.9%        |
| 4  | Michigan                | \$ 12,634               | \$ 12,994                      | 2.8%        |
| 5  | Michigan State          | \$ 12,255               | \$ 12,623                      | 3.0%        |
| 6  | Wisconsin               | \$ 9,671                | \$ 10,940                      | 13.1%       |
| 7  | Ohio State              | \$ 9,735                | \$ 10,037                      | 3.1%        |
| 8  | Indiana                 | \$ 9,523                | \$ 10,033                      | 5.4%        |
| 9  | Purdue                  | \$ 9,478                | \$ 9,900                       | 4.5%        |
| 10   | Iowa                    | \$ 7,765                | \$ 8,057                       | 3.8%        |
| 11   | Nebraska                | \$ 7,562                | \$ 7,897                       | 4.4%        |
|  | <b>Average</b>          | <b>\$ 11,082</b>        | <b>\$ 11,582</b>               | <b>4.5%</b> |

- Notes:
- 1) Tuition is for new students entering Autumn Quarter 2011 and 2012.
  - 2) FY 2012 data are from AAUDE Data Exchange except for Michigan State and the University of Michigan, which were provided by the institutional campus representative. Rates for Michigan State and University of Michigan are for freshmen and sophomores.
  - 3) FY 2013 data are from institutional campus representatives/ websites/newspaper articles.
  - 4) Ohio State tuition and fees include mandatory recreation fee, bus fee, and Student Union facility fee. OSU's increase includes an increase in instructional and general fees, as allowed by state law.
  - 5) Average includes Ohio State.
  - 6) OSU's FY 2012 fees based on 3 quarters. Because of semester conversion OSU's annualized FY 2012 fees stated on a semester basis were 9,725.

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## V. AUXILIARIES & HEALTH SYSTEMS

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## SELECTED AUXILIARY OPERATIONS - STUDENT LIFE (IN THOUSANDS)

|                                     |   | FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|-------------------------------------|---|-------------------|-------------------|------------------|-------------------|
| <b>RESOURCES</b>                    |   |                   |                   |                  |                   |
|                                     |   |                   |                   |                  |                   |
|                                     | Food Service                              | (1) 48,395        | 54,721            | 6,326            | 13.1%             |
|                                     | Housing                                   | (2) 65,745        | 76,004            | 10,259           | 15.6%             |
|                                     | ATI Residence Hall                        | 2,254             | 2,064             | (190)            | -8.4%             |
|                                     | Newark Housing                            | 1,141             | 1,192             | 51               | 4.5%              |
|                                     | Mansfield Housing                         | 1,145             | 1,213             | 68               | 5.9%              |
|                                     | Ohio Union                                | (3) 6,586         | 7,370             | 784              | 11.9%             |
|                                     | Student Health Services                   | (4) 4,555         | 3,744             | (811)            | -17.8%            |
|                                     | Other                                     | (5) 18,993        | 20,717            | 1,724            | 9.1%              |
|                                     | General Funds Support                     | (6) 6,928         | 14,318            | 7,390            | 106.7%            |
|                                     | <b>Total Resources</b>                    | <b>155,742</b>    | <b>181,343</b>    | <b>25,601</b>    | <b>16.4%</b>      |
| <b>EXPENDITURES &amp; TRANSFERS</b> |   |                   |                   |                  |                   |
|                                     |   |                   |                   |                  |                   |
|                                     | Personnel                                 | (7) 54,479        | 60,424            | 5,945            | 10.9%             |
|                                     | Benefits                                  | 15,624            | 17,703            | 2,079            | 13.3%             |
|                                     | Supplies & Services                       | 51,633            | 54,486            | 2,853            | 5.5%              |
|                                     | Equipment                                 | (8) 1,564         | 2,523             | 959              | 61.3%             |
|                                     | University Overhead                       | 6,851             | 7,345             | 494              | 7.2%              |
|                                     | Debt Service                              | (9) 19,066        | 29,482            | 10,416           | 54.6%             |
|                                     | Other Transfers                           | (10) 6,133        | 8,296             | 2,163            | 35.3%             |
|                                     | <b>Total Expenditures &amp; Transfers</b> | <b>155,350</b>    | <b>180,259</b>    | <b>24,909</b>    | <b>16.0%</b>      |
| <b>NET INCOME</b>                   |   | <b>392</b>        | <b>1,084</b>      | <b>692</b>       | <b>176.5%</b>     |

- (1) Improved meal plan options with new pricing structures will be available to students in FY 2013. More flexible block plans will replace the current swipe plans. Unless exempted, all students living in residence halls will be required to purchase a meal plan. Increase also reflects opening of the new Residence on 10th and the Park/Stradley connector building. As was noted in the June Finance Committee meeting, Room and Board Rate I with base meal plan is increasing 5%.
- (2) Newly remodeled Park and Stradley Residence Halls will be re-opening for Autumn semester while major renovations begin for Smith, Steeb, and Siebert Halls. Some residence halls will continue to see increased density to help meet student demand. FY 2013 also reflects the opening of the Residence on 10th and the addition of the south Gateway apartments. As was noted in the June Finance Committee meeting, Room and Board Rate I with base meal plan is increasing 5%.
- (3) The new Ohio Union continued to exceed expectations during FY 2012, with both revenue and expenses higher than budgeted; this is expected to continue in FY 2013. Although less than anticipated, a small transfer from reserves will still be done to cover initial start-up costs.
- (4) FY 2013 decrease mainly due to increased services provided to students with Student Health Insurance, recognized as Transfers In versus Non-Capitation revenue. Transfers related to the recognition of Student Health Insurance Plan revenues are excluded from both revenues and expenditures.
- (5) Primary operations include Student Health Insurance, Success Center, BuckID, and Recreational Sports. Increase reflects increased participation in Student Health Insurance due to plan enhancements.
- (6) FY 2013 increase reflects accounting realignment of Recreational Sports earnings versus general funds.
- (7) Increase due to opening of Residence on 10th and annual merit increases.
- (8) FY 2013 reflects equipment upgrades for various dining locations, the ResNet system, and other technology upgrades.
- (9) FY 2013 reflects a full year of debt service on 2012 bonds. These are primarily the remainder needed for the purchase and renovation of Lane Avenue Residence Hall, renovation of Jones Tower, Kennedy Commons, and South Area Residence Halls.
- (10) FY 2013 reflects increases in transfers to reserves for Dining Services. Transfers related to the recognition of Student Health Insurance Plan revenues and administrative funds for Ohio Union, Recreational Sports, and University Residences and Dining Services are excluded from both revenues and expenditures.

**SELECTED AUXILIARY OPERATIONS -  
BUSINESS ADVANCEMENT  
(IN THOUSANDS)**

|   | FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|---|-------------------|-------------------|------------------|-------------------|
| <b>RESOURCES</b>                          |                   |                   |                  |                   |
|   |                   |                   |                  |                   |
| (1)(2) Schottenstein Center               | 9,767             | 10,029            | 262              | 2.7%              |
| Fawcett Center                            | 4,049             | 3,995             | (54)             | -1.3%             |
| Blackwell                                 | 11,395            | 12,066            | 671              | 5.9%              |
| Drake                                     | 1,023             | 1,103             | 80               | 7.8%              |
| <b>Total Resources</b>                    | <b>26,234</b>     | <b>27,193</b>     | <b>959</b>       | <b>3.7%</b>       |
| <b>EXPENDITURES &amp; TRANSFERS</b>       |                   |                   |                  |                   |
|   |                   |                   |                  |                   |
| Personnel                                 | 8,536             | 8,861             | 325              | 3.8%              |
| Benefits                                  | 2,378             | 2,533             | 155              | 6.5%              |
| Supplies & Services                       | 9,902             | 10,051            | 149              | 1.5%              |
| Equipment                                 | 425               | 366               | (59)             | -13.9%            |
| University Overhead                       | 1,283             | 1,305             | 22               | 1.7%              |
| Debt Service                              | 5,295             | 5,269             | (26)             | -0.5%             |
| Other Transfers                           | (1,416)           | (1,316)           | 100              | -7.1%             |
| <b>Total Expenditures &amp; Transfers</b> | <b>26,403</b>     | <b>27,069</b>     | <b>666</b>       | <b>2.5%</b>       |
| <b>NET INCOME</b>                         |                   |                   |                  |                   |
| (3)                                       | (169)             | 124               | 293              | -173.4%           |

(1) These units were moved under University Advancement starting in FY 2012.

(2) Schottenstein Center budget is net of \$8.7M in artist fees in FY 2012 and \$8.8M in FY 2013.

(3) FY 2012 deficits covered by existing positive equity from prior years' support; no deficits budgeted in FY 2013.

# INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

|  |     | FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|--|-----|-------------------|-------------------|------------------|-------------------|
| <b><u>RESOURCES</u></b>                    |     |                   |                   |                  |                   |
| Auxiliary                                  |     |                   |                   |                  |                   |
| Football                                   | (1) | 48,762            | 56,581            | 7,819            | 16.0%             |
| Stadium Revenue                            | (2) | 13,715            | 14,310            | 595              | 4.3%              |
| Men's Basketball                           |     | 16,977            | 17,900            | 923              | 5.4%              |
| Other Sports                               |     | 1,421             | 1,430             | 9                | 0.6%              |
| Golf Course                                |     | 3,965             | 3,944             | (21)             | -0.5%             |
| Other                                      |     | 29,238            | 25,264            | (3,974)          | -13.6%            |
| Subtotal Auxiliary                         |     | 114,078           | 119,429           | 5,351            | 4.7%              |
| Restricted                                 |     |                   |                   |                  |                   |
| Fund Raising                               |     | 12,400            | 13,100            | 700              | 5.6%              |
| <b>Total Resources</b>                     |     | <b>126,478</b>    | <b>132,529</b>    | <b>6,051</b>     | <b>4.8%</b>       |
| <b><u>EXPENDITURES &amp; TRANSFERS</u></b> |     |                   |                   |                  |                   |
| Auxiliary                                  |     |                   |                   |                  |                   |
| Personnel                                  |     | 34,994            | 37,908            | 2,914            | 8.3%              |
| Benefits                                   |     | 9,789             | 10,975            | 1,186            | 12.1%             |
| Supplies & Services                        |     | 35,575            | 37,431            | 1,856            | 5.2%              |
| Equipment                                  |     | 591               | 745               | 154              | 26.1%             |
| Schottenstein Rent                         |     | 2,090             | 2,153             | 63               | 3.0%              |
| University Overhead                        |     | 5,200             | 5,500             | 300              | 5.8%              |
| Athletics Grants-In-Aid                    | (3) | 4,902             | 5,655             | 753              | 15.4%             |
| Debt Service                               |     | 16,364            | 16,376            | 12               | 0.1%              |
| Other Transfers                            |     | 6,173             | 5,186             | (987)            | -16.0%            |
| Subtotal Auxiliary                         |     | 115,678           | 121,929           | 6,251            | 5.4%              |
| Restricted                                 |     |                   |                   |                  |                   |
| Athletics Grants-In-Aid                    | (3) | 10,800            | 10,600            | (200)            | -1.9%             |
| Debt Service                               |     | 0                 | 0                 | 0                |                   |
| Subtotal Restricted                        |     | 10,800            | 10,600            | (200)            | -1.9%             |
| <b>Total Expenditures &amp; Transfers</b>  |     | <b>126,478</b>    | <b>132,529</b>    | <b>6,051</b>     | <b>4.8%</b>       |
| <b><u>NET INCOME</u></b>                   |     |                   |                   |                  |                   |
|  |     | 0                 | 0                 | 0                | NA                |

- (1) 7 home games in FY 2012 vs. 8 home football games in FY 2013
- (2) Consists of ticket surcharge, club seats, suite rental and scoreboard revenue.
- (3) Athletics Grants-In-Aid must be supplemented by auxiliary funds.

**THE OHIO STATE UNIVERSITY HEALTH SYSTEM <sup>(1)</sup>**  
(IN THOUSANDS)

|  | FY 2012<br>Budget | FY 2013<br>Budget | Dollar<br>Change | Percent<br>Change |
|--|-------------------|-------------------|------------------|-------------------|
| <b><u>RESOURCES</u></b>                    |                   |                   |                  |                   |
| Auxiliary                                  |                   |                   |                  |                   |
| Inpatient Revenue (Net)                    | 1,128,191         | 1,156,902         | 28,711           | 2.5%              |
| Outpatient Revenue (Net)                   | 788,032           | 878,572           | 90,540           | 11.5%             |
| Other                                      | 54,809            | 68,962            | 14,153           | 25.8%             |
| Subtotal Auxiliary                         | 1,971,031         | 2,104,435         | 133,404          | 6.8%              |
| Restricted                                 |                   |                   |                  |                   |
| State Appropriation                        | 0                 | 0                 | 0                | 0.0%              |
| Other (2)                                  | 3,000             | 4,012             | 1,012            | 33.7%             |
| Subtotal Restricted                        | 3,000             | 4,012             | 1,012            | 33.7%             |
| <b>Total Resources</b>                     | <b>1,974,031</b>  | <b>2,108,447</b>  | <b>134,416</b>   | <b>6.8%</b>       |
| <b><u>EXPENDITURES &amp; TRANSFERS</u></b> |                   |                   |                  |                   |
| Auxiliary                                  |                   |                   |                  |                   |
| Patient Services                           | 1,243,620         | 1,327,445         | 83,825           | 6.7%              |
| Student Education                          | 44,586            | 45,745            | 1,159            | 2.6%              |
| Research                                   | 163               | 101               | (63)             | -38.4%            |
| Administration                             | 445,539           | 472,891           | 27,352           | 6.1%              |
| Overhead                                   | 42,961            | 45,810            | 2,849            | 6.6%              |
| Plant, Operation & Maintenance             | 56,853            | 65,738            | 8,886            | 15.6%             |
| Transfers To Plant (Net)                   | 80,168            | 81,783            | 1,615            | 2.0%              |
| Subtotal Auxiliary                         | 1,913,890         | 2,039,514         | 125,623          | 6.6%              |
| Restricted                                 | 3,000             | 4,012             | 1,012            | 0.0%              |
| <b>Total Expenditures &amp; Transfers</b>  | <b>1,916,890</b>  | <b>2,043,526</b>  | <b>126,635</b>   | <b>6.6%</b>       |
| <b><u>NET INCOME</u></b>                   | <b>57,141</b>     | <b>64,922</b>     | <b>7,781</b>     | <b>13.6%</b>      |

(1) Includes Wexner Medical Center, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

(2) Net income takes into account transfers from Health System to the College of Medicine, which reduces Health System's net income.

(3) Reconciliation to the FY13 Budgeted Consolidated Statement of Operations as follows:

Total Auxiliary Resources = Total Operating Revenue + Investment Income - Reclass

Total Auxiliary Expenditures & Transfers = Total Operating Expenses + Investments/Other Changes in Net Assets - Reclass



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## COLUMBUS CAMPUS TUITION AND STATE SHARE OF INSTRUCTION HISTORY

| Year | Resident Undergraduate Tuition (1) | Percent Change | State Share of Instruction(2) (in thousands) | Percent Change |
|------|------------------------------------|----------------|--|----------------|
| 1960 | \$270                              | -              | \$20,281                                     | -              |
| 1961 | \$300                              | 11.1%          | \$21,249                                     | 4.77%          |
| 1962 | \$300                              | 0.0%           | \$23,831                                     | 12.15%         |
| 1963 | \$330                              | 10.0%          | \$25,086                                     | 5.27%          |
| 1964 | \$375                              | 13.6%          | \$26,674                                     | 6.33%          |
| 1965 | \$375                              | 0.0%           | \$30,361                                     | 13.82%         |
| 1966 | \$375                              | 0.0%           | \$34,643                                     | 14.10%         |
| 1967 | \$450                              | 20.0%          | \$36,362                                     | 4.96%          |
| 1968 | \$480                              | 6.7%           | \$43,560                                     | 19.80%         |
| 1969 | \$510                              | 6.3%           | \$49,856                                     | 14.45%         |
| 1970 | \$600                              | 17.6%          | \$54,994                                     | 10.3%          |
| 1971 | \$630                              | 5.0%           | \$55,764                                     | 1.4%           |
| 1972 | \$720                              | 14.3%          | \$63,800                                     | 14.4%          |
| 1973 | \$750                              | 4.2%           | \$67,870                                     | 6.4%           |
| 1974 | \$750                              | 0.0%           | \$73,483                                     | 8.3%           |
| 1975 | \$780                              | 4.0%           | \$81,884                                     | 11.4%          |
| 1976 | \$810                              | 3.8%           | \$91,102                                     | 11.3%          |
| 1977 | \$830                              | 2.5%           | \$100,348                                    | 10.1%          |
| 1978 | \$915                              | 10.2%          | \$105,636                                    | 5.3%           |
| 1979 | \$975                              | 6.6%           | \$117,876                                    | 11.6%          |
| 1980 | \$1,005                            | 3.1%           | \$135,230                                    | 14.7%          |
| 1981 | \$1,140                            | 13.4%          | \$135,933                                    | 0.5%           |
| 1982 | \$1,330                            | 16.7%          | \$139,233                                    | 2.4%           |
| 1983 | \$1,458                            | 9.6%           | \$145,050                                    | 4.2%           |
| 1984 | \$1,557                            | 6.8%           | \$170,730                                    | 17.7%          |
| 1985 | \$1,641                            | 5.4%           | \$183,250                                    | 7.3%           |
| 1986 | \$1,704                            | 3.8%           | \$203,519                                    | 11.1%          |
| 1987 | \$1,704                            | 0.0%           | \$221,874                                    | 9.0%           |
| 1988 | \$1,890                            | 10.9%          | \$230,844                                    | 4.0%           |
| 1989 | \$2,040                            | 7.9%           | \$238,111                                    | 3.1%           |
| 1990 | \$2,190                            | 7.4%           | \$251,658                                    | 5.7%           |
| 1991 | \$2,343                            | 7.0%           | \$262,311                                    | 4.2%           |
| 1992 | \$2,568                            | 9.6%           | \$246,306                                    | -6.1%          |
| 1993 | \$2,799                            | 9.0%           | \$240,881                                    | -2.2%          |
| 1994 | \$2,940                            | 5.0%           | \$251,406                                    | 4.4%           |
| 1995 | \$3,087                            | 5.0%           | \$264,759                                    | 5.3%           |
| 1996 | \$3,273                            | 6.0%           | \$273,327                                    | 3.2%           |
| 1997 | \$3,468                            | 6.0%           | \$283,012                                    | 3.5%           |
| 1998 | \$3,687                            | 6.3%           | \$297,551                                    | 5.1%           |
| 1999 | \$3,906                            | 5.9%           | \$305,161                                    | 2.6%           |
| 2000 | \$4,137                            | 5.9%           | \$312,839                                    | 2.5%           |
| 2001 | \$4,383                            | 5.9%           | \$317,721                                    | 1.6%           |
| 2002 | \$4,788                            | 9.2%           | \$305,389                                    | -3.9%          |
| 2003 | \$5,691                            | 18.9%          | \$300,064                                    | -1.7%          |
| 2004 | \$6,651                            | 16.9%          | \$299,998                                    | 0.0%           |
| 2005 | \$7,542                            | 13.4%          | \$301,898                                    | 0.6%           |
| 2006 | \$8,082                            | 7.2%           | \$305,588                                    | 1.2%           |
| 2007 | \$8,667                            | 7.2%           | \$314,597                                    | 2.9%           |
| 2008 | \$8,676                            | 0.1%           | \$330,269                                    | 5.0%           |
| 2009 | \$8,679                            | 0.0%           | \$362,682                                    | 9.8%           |
| 2010 | \$8,726                            | 0.5%           | \$391,658                                    | 8.0%           |
| 2011 | \$9,420                            | 8.0%           | \$390,830                                    | -0.2%          |
| 2012 | \$9,735                            | 3.3%           | \$329,548                                    | -15.7%         |
| 2013 | \$10,037                           | 3.1%           | \$332,010                                    | 0.7%           |

(1) Resident Undergraduate Tuition includes instructional, general, and mandatory fees.

(2) Figures for 1960-1969 reflect "operating appropriations," and may not be fully comparable with later numbers.

## HEADCOUNT ENROLLMENTS AUTUMN TERM, FISCAL YEARS 2003-2013

| Fiscal Year | <u>Columbus Campus</u> |          |     |           |          |           |          |                     |
|-------------|------------------------|----------|-----|-----------|----------|-----------|----------|---------------------|
|             | Undergrad              | Graduate | Law | Dentistry | Medicine | Optometry | Pharmacy | Veterinary Medicine |
| 2003        | 36,855                 | 9,761    | 673 | 400       | 826      | 244       | 380      | 537                 |
| 2004        | 37,605                 | 9,931    | 703 | 412       | 843      | 244       | 453      | 540                 |
| 2005        | 37,509                 | 10,210   | 734 | 418       | 846      | 245       | 490      | 543                 |
| 2006        | 37,411                 | 9,824    | 710 | 410       | 837      | 251       | 511      | 550                 |
| 2007        | 38,479                 | 10,083   | 677 | 413       | 833      | 253       | 520      | 560                 |
| 2008        | 39,209                 | 10,097   | 671 | 423       | 822      | 259       | 528      | 559                 |
| 2009        | 40,212                 | 10,219   | 683 | 420       | 833      | 258       | 528      | 562                 |
| 2010        | 41,348                 | 10,385   | 680 | 421       | 852      | 252       | 516      | 560                 |
| 2011        | 42,082                 | 10,665   | 694 | 424       | 863      | 253       | 527      | 556                 |
| 2012        | 42,916                 | 10,575   | 671 | 435       | 920      | 254       | 516      | 580                 |
| E 2013      | 42,667                 | 10,421   | 645 | 434       | 887      | 254       | 512      | 596                 |

Graduate includes: Masters, PhD, MBA, EMBA, WP-MBA, MBL, MAcc, MBOE, MLHR, MHA, MPH, PEP, DPT, MOT, AuD, MSLP, MSW, SMB-Finance

| Fiscal Year | <u>Summary By Campus</u> |       |           |        |        |     | Grand Total |
|-------------|--------------------------|-------|-----------|--------|--------|-----|-------------|
|             | Columbus                 | Lima  | Mansfield | Marion | Newark | ATI |             |
| 2003        | 49,676                   | 1,412 | 1,513     | 1,534  | 2,229  | 902 | 57,266      |
| 2004        | 50,731                   | 1,338 | 1,640     | 1,567  | 2,148  | 830 | 58,254      |
| 2005        | 50,995                   | 1,281 | 1,634     | 1,521  | 2,143  | 791 | 58,365      |
| 2006        | 50,504                   | 1,145 | 1,610     | 1,485  | 2,183  | 821 | 57,748      |
| 2007        | 51,818                   | 1,214 | 1,464     | 1,538  | 2,310  | 747 | 59,091      |
| 2008        | 52,568                   | 1,340 | 1,553     | 1,633  | 2,505  | 748 | 60,347      |
| 2009        | 53,715                   | 1,409 | 1,545     | 1,673  | 2,472  | 754 | 61,568      |
| 2010        | 55,014                   | 1,508 | 1,647     | 1,828  | 2,515  | 705 | 63,217      |
| 2011        | 56,064                   | 1,530 | 1,405     | 1,816  | 2,562  | 700 | 64,077      |
| 2012        | 56,867                   | 1,306 | 1,388     | 1,525  | 2,677  | 666 | 64,429      |
| E 2013      | 56,416                   | 1,200 | 1,295     | 1,450  | 2,600  | 680 | 63,641      |

E - Estimated