

THE OHIO STATE UNIVERSITY

Current Funds
Budget
2011 - 2012



September
2011

THE OHIO STATE UNIVERSITY

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FISCAL YEAR 2012 TUITION, FEES AND CHARGES

Synopsis: Residential and non-residential instructional, general and other user fees for undergraduate, graduate and professional students at all campuses of The Ohio State University for the 2011–2012 academic year are 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 the State budget currently under consideration for Fiscal Year 2012 and Fiscal Year 2013 includes proposed tuition caps each year of the biennium (FY12 and FY13) of 3.5% for resident undergraduate tuition; and

WHEREAS consultations have taken place within the University to determine the appropriate instructional and general fee increases for all campuses for Ohio State undergraduate, graduate and professional programs and the non-resident fee for the 2011-2012 academic year; and

WHEREAS Ohio State room and board charges, and other charges as described in the accompanying text and tables which have been reviewed and are also being recommended; and

WHEREAS the administration now presents instructional, general, non-resident and other fee recommendations for the Columbus, Lima, Mansfield, Marion and Newark campuses and for the Agricultural Technical Institute (ATI) at Wooster for the 2011-2012 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 tuition for undergraduates enrolled at the Columbus, regional and ATI campuses will increase 3.5% for the 2011-2012 academic year, effective Fall Quarter 2011, subject to any limitation that may be imposed by the final passage of the State of Ohio Fiscal Year 2012 and State Fiscal Year 2013 biennial budget currently under consideration;
- That instructional fees for graduate programs will increase 5% on the Columbus campus and approximately 5% on the regional and ATI campuses for the 2011-2012 academic year;
- That the non-resident surcharge for undergraduates and most graduate students, as recommended, on the Columbus, regional and ATI campuses will be increased by 5% for the 2011-2012 academic year; and

BE IT FURTHER RESOLVED, That the Room and Board fees increase approximately 5.7% and existing graduate and other fees will be increased and new fees implemented as outlined in the attached documents as presented to the Finance Committee of the Board of Trustees; and

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

BE IT FURTHER RESOLVED, That all of these increases described in the attached document shall be effective Fall Quarter of academic year 2011-2012, except where otherwise indicated, and charges for the Health System shall be effective July 1, 2011.

INTERIM BUDGET FOR FISCAL YEAR 2012

Synopsis: Authorization to make expenditures in FY 2012 is proposed.

WHEREAS the biennial budget for State Fiscal Year 2012 and State Fiscal Year 2013 is still under consideration in the Ohio General Assembly; and

WHEREAS the budget for FY 2012 continues to be developed; and

WHEREAS the notification of the state subsidy funding level from the Board of Regents depends on passage of the State Fiscal Year 2012 and State Fiscal Year 2013 biennial budget; and

WHEREAS it is necessary to continue University operations prior to the time that the budget for Fiscal Year 2012 is finalized and adopted:

NOW THEREFORE

BE IT RESOLVED, That the University be authorized to make expenditures consistent with the level of resources approved for Fiscal Year 2011, until such time that the Board of Trustees adopts the Current Funds Budget for FY 2012, no later than the September 2011 meeting of the Board.

APPROVAL OF FISCAL YEAR 2012 TOTAL UNIVERSITY CURRENT FUNDS BUDGET

Synopsis: Approval of the total University Current Funds Budget for FY 2012 is proposed.

WHEREAS The State budget for FY 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 FY 2012 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 FY 2012;

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for FY 2012, as described in the accompanying FY 2012 Current Funds Budget Book, be approved, with authorization for the President to make expenditures within the projected income.

FY 2012 Budget In Brief

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I. Setting Budget Priorities

Budget Context

As FY 2011 ended, the nation continued to slowly recover from its deepest recession in 50 years. Because of strong financial support from the Governor and the General Assembly, as well as prudent fund management and planning, in FY 2011 the Ohio State University was able to continue to increase its academic standing and remain relatively affordable to Ohio residents. However, the economic upheavals of recent years continue to make it more difficult to meet these goals, even though at this time continued progress has become even more important.

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 the University. However, in FY 2012 and FY 2013, due to the expiration of the federal stimulus funds, the University faces the challenge of continuing to pursue its goals in the absence of this one-time-only funding. For FY 2012, the University anticipates a year-over-year decrease of 15.7% in total unrestricted subsidies (including both state general revenue funds and federal ARRA moneys). In terms of appropriated funding levels, the state has appropriated \$352 million in total state subsidy in FY 2012, which is a decline of \$65 million from the total FY 2011 subsidy levels of \$417 million.

Undergraduate instructional and general fees will increase 3.5% for Autumn Quarter 2011 (FY 2012). This increase is controlled by the tuition cap 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. It is important to note that student financial aid has been increased proportionally in FY 2012 so that access will be maintained for qualified students. The University did not increase any of the mandatory student fees for FY 2012. 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 3.3%.

Vision and Thematic Goals

We will be the public flagship institution for the State of Ohio, ranked in the top ten of public institutions in the nation and an institution of international renown. We will set the highest standards for higher education and leadership. In order to do this we must:

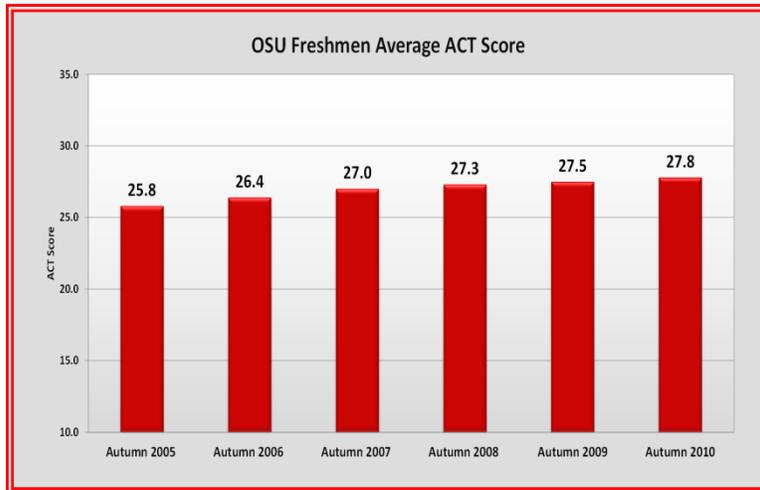
- Forge *One* Ohio State University.
- Put students first.
- Focus on faculty success.
- Recast our research agenda.
- Commit to our communities.
- Simplify university systems and structures.

The University's FY 2012 current funds budget will focus on the highest priority programs supporting the six thematic goals set out by President Gordon Gee, while emphasizing the importance of remaining fiscally prudent in the current uncertain environment.

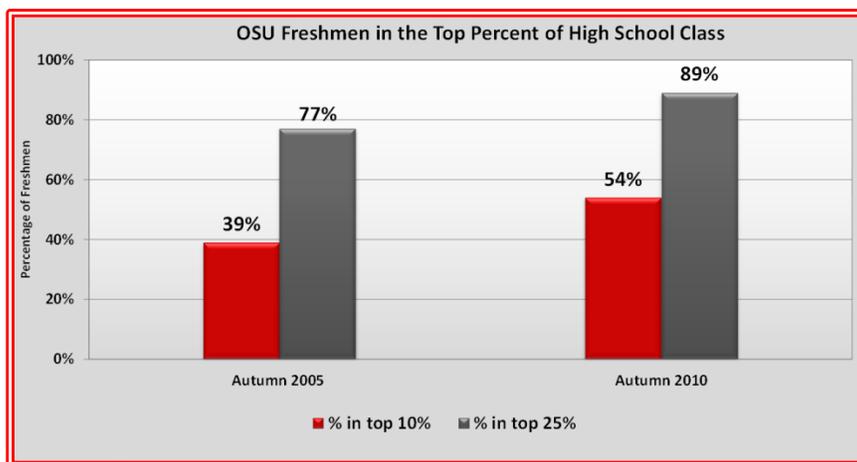
Academic Progress

Ohio State¹ again made substantial progress in a number of targeted areas in FY 2011, including:

- Four-year graduation rates increased dramatically to 52.6%, an increase of more than 10% over the past 5 years. During this same period, Ohio State's freshman-sophomore retention rate also rose over 1%, to 92.8%, far exceeding the national mean of 78.6%.
- Ohio State was ranked by the National Science Foundation in its 2009 report (the most recent) among the top 20 institutions nationwide, and among the top 10 public research universities for sponsored research (ranked 9th), and was again named among the Top 20 public universities by *U.S. News & World Report*, ranking 18th in 2011 among all public universities (moving from 19th in the last 5 years). In addition, it was ranked 15th in the nation as one of the "best up and coming universities" (*USNWR, 2010*).
- OSU's incoming first-year class continues to excel academically. The average ACT score was 27.8 (up from 25.8 in Autumn 2005); 54% of freshmen were in the top 10% of their high school class and 89% were in the top 25%, compared to 39% and 77% respectively, in Autumn 2005.



Source: Office of Enrollment Management



Source: Office of Enrollment Management

¹ Columbus campus.

- Ohio State ranks as one of the nation’s top public universities for students studying abroad and for its international student enrollment (*Open Doors*, 2009/2010). In addition, the University ranks among the top universities in the number of faculty who have been named as new Fellows of the American Association for the Advancement of Science (2010).

Financial Progress

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

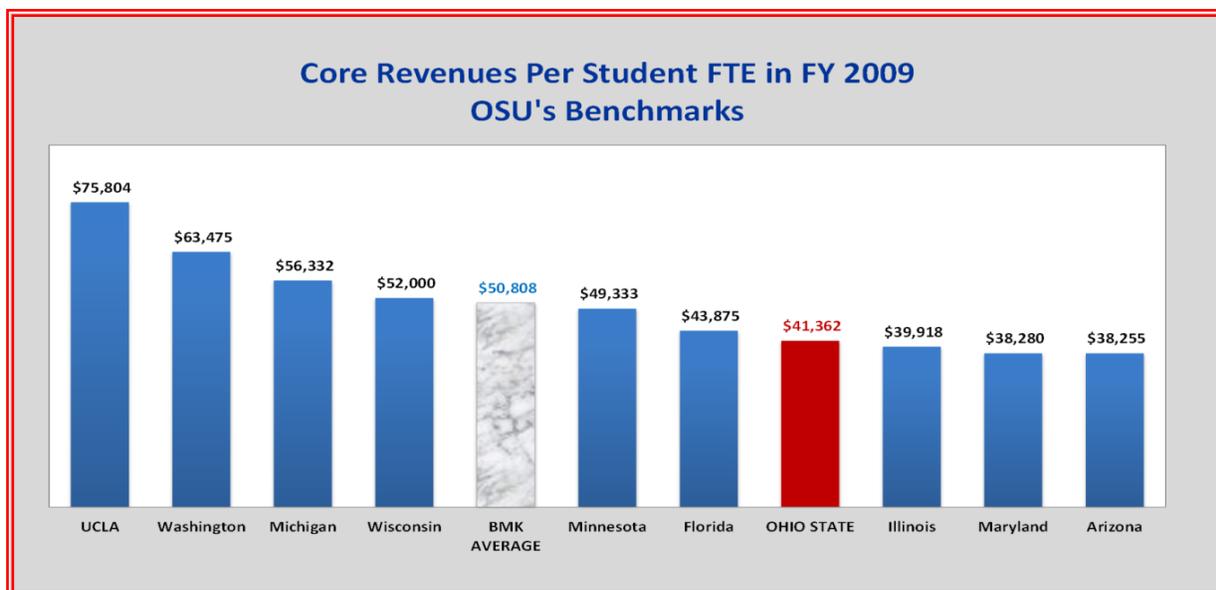
The financial benchmark report compares OSU’s² financial trends with nine benchmark institutions in a number of key areas. The nine institutions are considered OSU’s aspirational peers because they represent the highest quality public institutions that most closely resemble OSU in organization and mission. Financial comparisons follow in the narrative below for FY 2009, the year of the most recent audited financial data available on the current set of benchmarks.

OSU’s Rank Among Its Benchmarks

(U.S. News and World Report 2011 Rank)

1. Michigan (13)
2. UCLA (19)
3. Wisconsin (21)
4. Illinois (31)
4. Washington (31)
6. Minnesota (39)
8. Florida (42)
8. Maryland (42)
9. Ohio State (43)
10. Arizona (48)

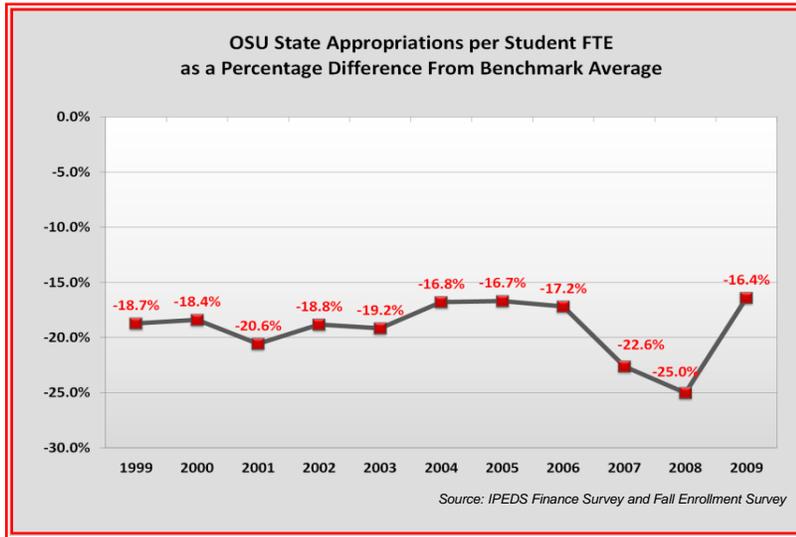
In comparing Ohio State with our peer institutions on funds earned, revenues per student FTE were 18.6% below the average of OSU’s benchmark institutions. With regards to OSU’s benchmarks, our peers continue to outpace us in gift, grant, contract, and other educational and general fund revenues. The 18.6% represents a 4.1% improvement over FY 1999, when OSU’s revenues were 22.7% below the average benchmark. This improvement is due to certain revenue sources, such as government grants and contracts growing at a faster pace for OSU when compared



² Columbus campus.

Source: IPEDS Finance Survey and Fall Enrollment Survey

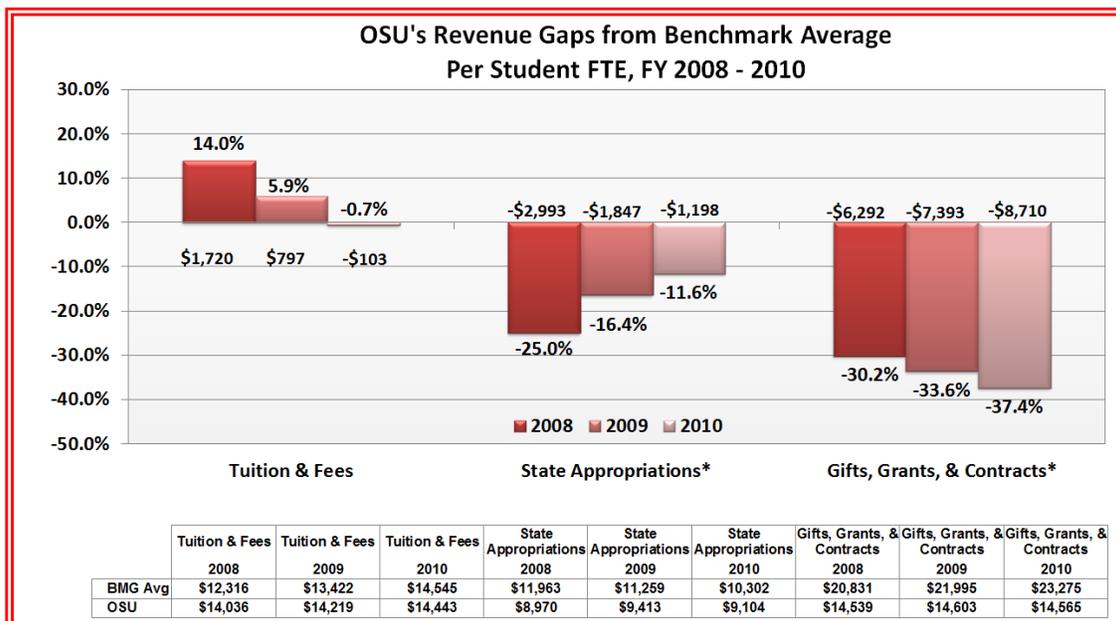
with the benchmark average. Thus, despite Ohio State's revenue sources continuing to lag behind, the gap between OSU and the benchmark average has closed since FY 1999.



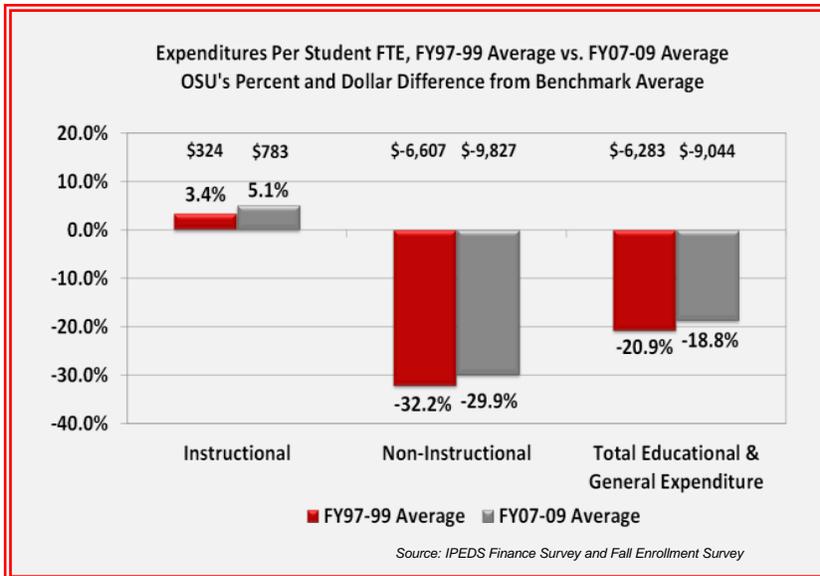
As in previous years, state support per student FTE at Ohio State (\$9,413) continued to be lower than the benchmark average (16.4% less in FY 2009), with an annual average 1.4% decline per FTE from 1999 through 2009. However, as anticipated for FY 2009, this pattern improved (an 8.6% improvement over FY 2008) 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 2012 appears in Appendix VI.1.

Compared to the OSU benchmark institutions, 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.



Source: IPEDS FINANCE Survey and Fall Enrollment Survey. 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.

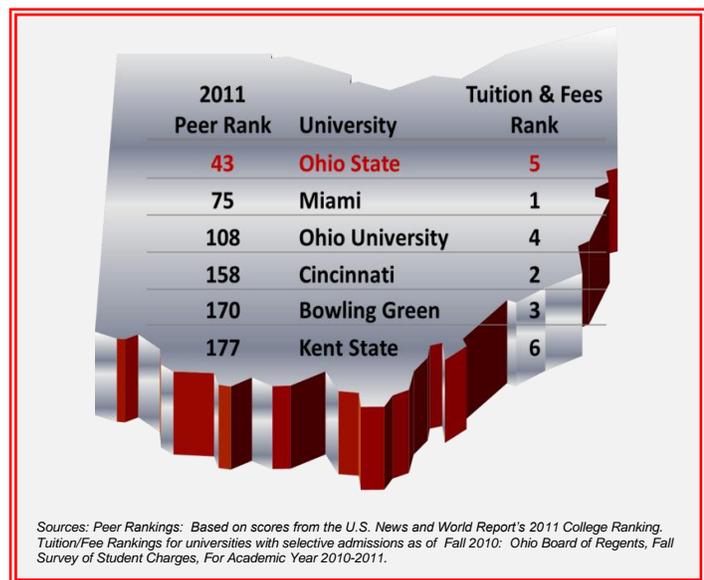


In comparing Ohio State with our peer institutions on funds expended, instructional expenditures per student FTE at Ohio State were 5.1% above the benchmark average, while expenditures on academic support³ outside the classroom were 29.9% below the benchmark average.

In examining FY 2011 fees and tuition data, average resident undergraduate tuition and fees at Ohio State were 3.3%

below the average for the benchmark institutions listed on page three. As a result of OSU's efforts to remain affordable, OSU's tuition and fees continued to remain below the benchmark average for the third year in a row.

Among public universities in Ohio, Ohio State ranks highest in academic reputation and, given the efforts to remain affordable, 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 2012, Ohio State is still expected to have the second lowest student fees among the six selective Ohio peer institutions, while Ohio State was ranked highest of the six by U.S. News and World Report - 2011. This makes Ohio State an excellent value for students and taxpayers.



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

³ 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 moved toward a budget process 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 funding. 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.
- Oversight and accountability should be provided by the university's governance and administrative structure.
- A carefully thought out transition is essential to the ultimate success of any changes in the budget system.

After examining the new subsidy formula implemented by the State of Ohio in FY 2010 and assessing its potential impacts on the main campus, the Senate Fiscal Committee recommended that the main 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, which did not take into account successful completion of the class, as in the prior model. 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. For example, the State of Ohio added a metric to the formula that expands the definition of an "at risk" student from one that was solely financial to one that also measures academic performance.

The University will convert to a semester based calendar in Summer 2012. The financial impacts of this shift are being analyzed, including the impact on graduation rates, credit hours and cash flow for the University and the students and their families. FY 2013 estimates are currently being developed so that the impact of this shift can be determined. This will allow University leadership to develop policies and plans to address the impact of this change. 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.

FY 2012 Priorities

The FY 2012 budget is structured to support the following strategic objectives:

Operating Budget Strategic Objectives in FY 2012

- **Access: Increasing student financial aid proportionally so that access will be maintained for qualified students as cost of tuition and housing increase**
- **Semester Conversion Preparation: The funding decisions have been driven by the needs of the shift to semester conversion in Summer of 2012.**
- **Financial Stability: Take steps now to protect the university financially due to the ongoing economic situation.**
- **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 increased annual revenues from tuition and fees and State Share of Instruction, as well as 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 2012 Expenditure Summary.

A tuition and fee revenue increase of 7.7%, or \$61.1 million (\$47.9 million net of financial aid) is expected to be generated by increased enrollment as well as increases in undergraduate, graduate, and professional tuition and the non-resident surcharge. In FY 2012, the University will continue to strive to diversify its revenue sources through increased private fund raising and sponsored research.

The budget context and initiatives for the regional campuses are discussed in Chapter IV. The University continues to advance effective financial stewardship by the updating and monitoring of financial goals and measurements as outlined in Chapter V.

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

As mentioned above, 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 an academic at risk component and a removal of funding for non-resident Law students. The implementation of an “academically at risk” metric is expected to reduce OSU’s advantage somewhat because, as a selective admissions institution, academically at risk students are not the primary focus. The change to the funding for non-resident Law students will also negatively impact OSU. In order to mitigate the impact of these changes on those universities that will receive less funding under the new methodology, the state has included a “stop loss” calculation to lessen the impact of the funding shifts between the universities over the next two years. The stop loss provision for FY 2012 is 3% of the university’s prior year’s state share of instruction adjusted for the campus sector’s overall reduction. For FY 2013, the stop loss provision is approximately 4% of a university’s portion of the FY 2012 state share of instruction

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

- Construction reform changes will be very beneficial to the University by allowing OSU to have more control over the management of construction. These changes included eliminating the requirement for multiple prime contracting, allows the use of construction managers at risk and design-build firms and raises 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, as required by the biennial budget bill, for designating public universities of higher education as enterprise universities. This plan examines the regulatory, administrative, and operational relationships between the State of Ohio and its public universities. The goal is to allow more autonomy to administer universities, with the possible reduction or rededication purposes of a portion of SSI funding from the state. The Chancellor submitted this report to the General Assembly and Governor on August 15, 2011. Using this report as a starting point, legislation will be developed with further consideration and deliberation by the General Assembly expected later this calendar year.
- 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 3.5% for in-state undergraduate instructional and general fees, per the budget bill.
- The University is also estimating the impact of the FY 2012 – FY 2013 budget as passed on FY 2013. At this time, the funding levels for FY 2013 are anticipated to be stable with FY 2012 appropriation levels. This means that funding for FY 2013 will remain tight and colleges and support units will have to continue to efficiently manage their resources and continue to develop new approaches to meeting the goals of the Academic Plan.

II. FY 2012 Revenue Summary

Overview

The University's total current funds revenues (including general funds, earnings, and restricted revenue) are projected to increase by 4.9% from \$4.78 billion to \$5.01 billion between FY 2011 and FY 2012. Current funds consist of revenues generated in the current fiscal year, and do not include cash from prior years.

General fund revenues consist primarily of state support (State Share of Instruction and state line-item appropriations) and student tuition and fees. General fund revenues are projected to increase by \$9.2 million.

The University will increase undergraduate instructional and general fees by 3.5% in FY 2012. 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 represents a reduction in state funding of approximately 16% in FY 2012. The proportional share of state support in the Columbus campus budget is expected to fall to a historic low of 29% relative to the total of state funding and tuition and fees in FY 2012. (See chart below.) This decrease represents a continuation of the overall long-term pattern of decreases in state support as a proportion of income.

Comparison of State Support* to Tuition** Income: Columbus Campus



* 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, and (starting in FY 2010), student union facility fee.

State Support

The state economy is slowly recovering from the recession. While state revenues exceeded estimates for FY 2011, leaving the state with a projected surplus of about \$431 million, unemployment remained relatively high. The state budget remains challenged by relatively high unemployment, structural changes to federal health care programs, and other factors that will affect the economy, not only in the current fiscal year, but also in future biennia. The University will continue to monitor the national and state economies and take strategic actions to preserve both access and quality.

State Share of Instruction (SSI)

The SSI allocation is the state'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.

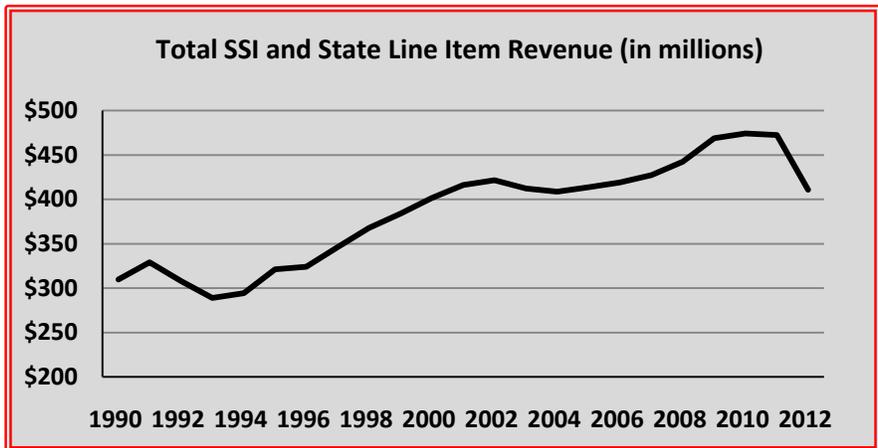
In total, the state is appropriating nearly \$1.7 billion for SSI in FY 2012, a reduction of approximately \$263 million from FY 2011. Most of the reduction is due to the loss of one-time federal stimulus funds, though this was slightly offset by an increase in the state's general revenue funds for SSI. In total Ohio State's SSI funding is down \$61.2 million (15.7%) from FY 2011.

State Line Item Support

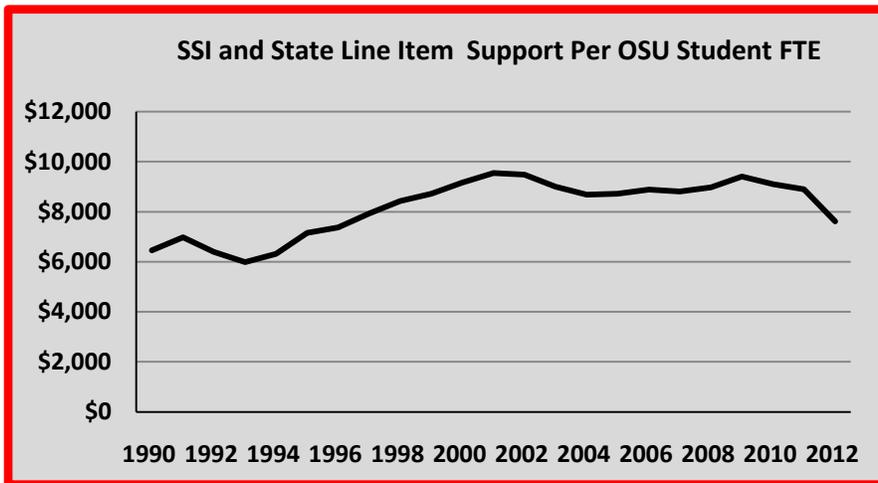
Virtually all other line items were cut in the current budget with a number of them eliminated completely. The range of cuts for existing programs at OSU ranged from a low of 1.1% (Cooperative Extension) to a high of 73% (John Glenn School for Public Affairs). The Ohio Resource Center for Mathematics, Science, and Reading within the College of Education and Human Ecology received an allocation of \$675,000 from the Department of Education to create a clearinghouse of distance education for K-12 courses in the state. OSU is also expecting an increase in the Choose Ohio First Scholarship program because of expansion of the program due to an increase in the number of students majoring in STEM and increased funding from the state.

The University also expects an increase of \$1.5 million in Research Incentive due to increased research activity in FY 2011. However, indications are that the program may shift more toward private research initiatives, making future funding questionable.

After a relatively steady increase in SSI and line item revenues over the past two decades, Ohio State will see a significant decline in 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.

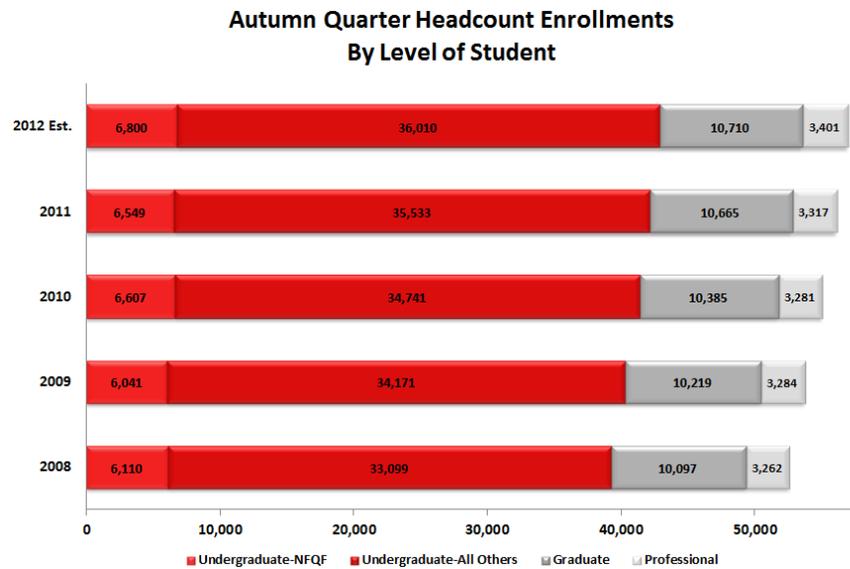


Student Fees

Student Enrollments

The University continues to implement the Enrollment Plan. Total undergraduate, graduate, and professional Columbus campus enrollments for Autumn Quarter FY 2012 are projected to be 56,921, an increase of 857 students over Autumn FY 2011. An Autumn Quarter FY 2012 freshman class of at least 6,800 is expected, compared to 6,549 in Autumn Quarter FY 2011. In addition, the number of students transferring from other institutions is expected to increase. This

growth of entering students combined with improved retention is anticipated to offset any decline in enrollments caused by the increase in the number of students graduating in four years. As a result, the estimated undergraduate enrollment level for FY 2012 is projected to increase 1.7% above FY 2011 enrollments.



Both graduate and professional student enrollments are projected to increase slightly in FY 2012.

Undergraduate Instructional, General, and Recreation Fees

Undergraduate instructional and general fees are to increase by 3.5% for FY 2012. When combined with other mandatory fees, including the recreation fee, student union fee, and COTA bus fee that will not increase, FY 2012 instructional and mandatory fees will increase 3.3% for Ohio residents.

The revenue generated by tuition provides the University with resources to meet the needs of our students, and continues to be a high value investment to the citizens of Ohio as well. In Autumn Quarter 2012, resident undergraduate tuition and fees will be the fifth lowest of

**Ohio Public 4-Year Universities
Undergraduate Resident Tuition and Fees Rates
Entering Full-time Students Autumn FY 2012**

Universities	Credit Hours (Range)	Academic Year 2011-12*
Miami**	12+	\$13,081
Cincinnati**	12-18	\$10,419
Bowling Green**	12+	\$10,028
Ohio University**	11-20	\$9,871
Ohio State-Columbus Campus**	12+	\$9,735
Akron	12-16	\$9,545
Kent State**	11+	\$9,346
Cleveland State	12-16	\$8,952
Toledo	12-16	\$8,788
Wright State	11-18	\$8,070
Youngstown State	12-16	\$7,451
Shawnee State	12-18	\$6,762
Central State	12-18	\$5,672
Ohio Average		\$9,055

* 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 2011-2012 tuition/fees include an increase in instructional and general fees, as allowed by state law.

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.

Undergraduate Technology and Program Fees

In light of the current economic conditions impacting students and their families, Ohio State took steps to limit fee increases whenever possible for FY 2012. 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 2012 these fees are as follows:

College/School	FY 2012 Annual Fees
College of Arts (Undergrad & Grad)	\$324
School of Music (Undergrad)	\$324
College of Business (Undergrad)	\$378
College of Business (Grad)	\$522
College of Engineering (Undergrad)	\$477
College of Engineering (Grad)	\$510
College of Education and Human Ecology (Undergrad)	\$180
College of Education and Human Ecology (Grad)	\$378
Medicine Tiers 1 ,2, and 3	\$150
College of Nursing (Undergrad)	\$207
College of Nursing (Grad)	\$210
MAPS students in CSE (Undergrad)	\$216
Dept of Engineering Physics (Undergrad)	\$216
School of Public Policy & Management (Grad)	\$360

There were no changes from FY 2011 to FY 2012 in technology fees, except:

- The former technology fee for the Department of Psychology has been changed to a program fee;
- The technology fee for Medicine Tiers 1 and 2 has been expanded to include Tier 3.

The following eight undergraduate programs charge a program fee to pay for certain program related expenses. None of these have increased for FY 2012.

College/School	FY 2012 Annual Fees
School of Music	\$702
College of Business	\$1,053
College of Nursing	\$153
College of Engineering	\$603
School of Allied Medicine	\$306
Department of Animal Sciences	\$153
Department of Art	\$225
Department of Psychology	\$153

Graduate and Professional Fees

Masters and PhD instructional fees will increase \$525 (5.0%) 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 2012 differential fee increases is earmarked to support the graduate and professional programs that generate the fee income. Differential fees generally are expected to increase 5% in FY 2012.

Twenty-one graduate and professional programs will have differential instructional fees in FY 2012, including the Specialized Masters in Business – Finance, a new program set to start in Autumn Quarter FY 2012. The following table shows those programs that will have differential fee increases in excess of a base instructional fee increase of 5.0%.

**Graduate and Professional Programs with
Differential Instructional Fee Increases Over 5.0% for FY 2012**

Program	Instructional		Non-Resident Surcharge ⁴	
	Annual Fees	% Increase	Annual Fees	% Increase
Business MBA	25,680	7.0%	16,725	5.0%
Business MBLE	25,680	7.0%	16,725	5.0%
Business MLHR	12,225	9.0%	15,930	0.0%
Law	25,240	7.0%	14,950	0.0%
Optometry	21,915	7.0%	29,055	0.0%
Pharmacy	18,135	7.0%	17,610	5.0%
Physical Therapy	12,795	9.0%	16,725	5.0%

Non-Resident Surcharges

Effective Autumn Quarter FY 2012, the undergraduate non-resident surcharge at all campuses will increase 5.0% to \$4,965 per quarter for a full-time student. The non-resident surcharge will also increase by 5.0% 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.

⁴ 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.

Resident Undergraduate Fees and Charges

Residence Halls and Other 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 an average of 5.7%, or \$504, for FY 2012. The 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 and the building of new dormitories.

	2011 Annual Rate	2012 Annual Rate	Percent Increase Over FY 2011
Tuition ⁵	\$8,994	\$9,309	3.5%
Room & Board ⁶	8,874	9,378	5.7%
Student Health Insurance ⁷	1,629	1,725	5.9%
Parking ⁸	85	89	5.0%
COTA Bus Pass	27	27	0.0%
Student Union Facility Fee	153	153	0.0%
Recreation Fee	246	246	0.0%
Football Tickets ⁹	160	160	0.0%
Basketball Tickets ¹⁰	135	135	0.0%
Total	\$20,303	\$21,222	4.5%

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 4.5% in FY 2012 for a three quarter 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.

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.

Colleges and research centers are projecting budgeted general fund indirect cost recoveries to increase by 7.1% from FY 2011 budget. These projections typically are conservative in their estimates of indirect cost recovery growth.

⁵ Instructional and general (includes student activity) fee for undergraduate students.

⁶ Weighted average undergraduate room rates plus the base meal plan, based on projected Autumn room configurations.

⁷ Based on the single student comprehensive rate.

⁸ Rates are for the Columbus west campus, rounded to nearest dollar.

⁹ Student football package is 5 games.

¹⁰ Season package is 10 games.

University Overhead

General funds cost of services provided to Earnings Operations, the Medical Center and Regional Campuses are partially recovered through a set of overhead charges. The FY 2012 budgeted university overhead charges are: Medical Center \$43.0M, Earnings Operations \$26.0M, Regional Campuses \$4.0M, Other \$7.1M totaling \$80.1M. This represents a 4.4% increase over the FY 2011 budget.

Charges to the 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 Medical Center, Earnings Operations and Regional Campuses are then charged monthly for the estimated costs of these services.

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 2011 budgeted level.

Columbus Campus General Funds Revenue Summary

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

FY 2012 General Funds Revenue Summary Columbus Campus (in Millions)				
	FY 2011	FY 2012	FY 12 Change	% Tot Change
State Share of Instruction (SSI)	390.8	329.6	(61.2)	-15.7%
Student Fees				
Instructional, Non-Res & General	742.2	798.0	55.8	7.5%
Program, Tech & Course Fees	21.8	24.5	2.7	12.4%
Student Life Programming Fees	25.1	26.6	1.5	6.0%
Other Student Fees	4.9	6.0	1.1	22.4%
Total Student Fees	794.0	855.1	61.1	7.7%
Indirect Costs				
Sponsored Research IDC	83.3	89.2	5.9	7.1%
University Overhead	76.7	80.1	3.4	4.4%
Total Indirect Costs	160.0	169.3	9.3	5.8%
Other Income	10.8	10.8	0.0	0.0%
FY 12 General Funds Sources	1,355.6	1,364.8	9.2	0.7%
FY 2011 Budget Released in FY 2012	(18.4)	0.0	18.4	
Total Marginal Revenue	1,337.2	1,364.8	27.6	2.1%

State Capital Appropriations

Although it is not part of the current funds budget, the University also receives funding from capital appropriations. The state has not approved state appropriations for the FY 2012 and FY 2013 biennium. These appropriations normally would have been authorized in FY 2011 and are currently expected to be minimal. Reductions in state capital appropriations would add additional financial strain on the University's resources, including general funds. State capital appropriations average approximately \$40 million per year.

Gifted Endowment Distributions

In addition to their general funds support, colleges and academic support units will receive an estimated \$64.8 million in initial distributions in FY 2012 based on the Long-Term Investment Pool distribution policy.

(In millions)

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Endowment Distributions	\$66.6	\$66.0	\$64.5	\$64.8

III. FY 2012 Expenditure Summary

Resource Allocation

In FY 2012, Ohio State's current funds budgeted expenditures for all campuses total \$4.9 billion including \$1.4 billion in general funds, \$2.7 billion in funds generated from earnings and auxiliary operations (of which \$2.3 billion is related to the health system), and \$869 million in estimated restricted expenditures.

The Columbus campus requires \$1.3 billion in general funds to support existing operations, including \$754M for faculty and staff salary and benefits and \$102M to operate existing facilities. The total FY 2012 financial aid budget including graduate fee authorizations is \$228 million, or 16.7% of the University's general funds budget.

The FY 2012 budget is structured to move the University forward academically in this time of economic instability by continuing to support the following strategic goals:

- **One University**
- **Students First**
- **Faculty and Staff Talent and Culture**
- **Research Prominence**
- **Outreach and Collaboration**
- **Promote operating and Financial Soundness and Simplicity**

The details of these goals and progress that has already been made toward them are described below:

- A. **One University.** Create one University where everyone is driven by a shared common vision, trans-institutional in execution, and aligned by a strategic planning process and one integrated Master Plan.

Progress in this area includes the identification of research centers in the areas of energy, health care, and food, joining of Alumni, Development, and Communication functions as part of an overall Advancement effort, and the recently announced joining of the University and Medical Center faculty organizations.

- B. **Students First.** Develop and execute strategies to put students first and move Ohio State rapidly into the academic front ranks of American public universities; promote

full diversity; and facilitate University system-wide strategies for positive student outcomes and higher education access for all qualified Ohio citizens.

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, high student retention rates, and continued improvement in the quality of the freshman classes admitted.

- C. ***Faculty and Staff Talent and Culture.*** Assemble a diverse and talented leadership team who recruit, support, hire, and retain a world-class faculty and staff. In addition, our goal is to transform to a high performance culture driven by our institutional principles and high standards of ethics and compliance.

In the coming year, the University will remain focused on moving many elements of the Staff Talent Plan forward, including manager development, leadership development and Your Plan for Health (YP4H), while continuing to prioritize the overhaul of our employee classification system, which is foundational to many talent strategies, including a competency framework.

- D. ***Research Prominence.*** Support and encourage innovative, ground breaking (within- and across-discipline) research both to enhance the University's reputation of excellence and to contribute to the quality of life in Ohio and beyond.

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. With the hiring of a new Vice President for Technology Commercialization and Knowledge Management a new strategic plan for this area will further encourage and leverage the University's research contributions.

- E. ***Outreach and Collaboration.*** Develop public and public-private partnerships focused on economic development for our communities, the University, and the State of Ohio, and develop ventures that establish our international leadership.

These efforts have included a partnership to prepare teachers for success in high-need areas of the Columbus City Schools and the development of plans to open other international gateways in addition to the one which has opened in China.

- F. ***Operating and Financial Soundness and Simplicity.*** Move the University to a more robust financial position and new levels of productivity and return-on-investment using simple and non-bureaucratic systems, while maintaining a high level of financial responsibility.

Many offices have implemented simplification procedures and more efficient processes are being implemented across the University. The University also is making progress on fund-raising efforts, even in difficult economic times.

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 2012 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 2012 are increasing by \$27.6 million. The following table summarizes the Columbus Campus general funds budgeted expense categories.

General Funds Expense Summary FY 2012 - Columbus Campus Continuing Funds (In Millions)				
	FY 2011	FY 2012	FY 12 Change	% Change
College Operating Budgets	666.0	666.7	0.7	0.1%
Support Unit Operating Budgets	354.9	357.5	2.6	0.7%
Total Operating Budgets	1,020.9	1,024.2	3.3	0.3%
Student Financial Aid				
Undergraduate	95.4	107.0	11.6	12.2%
Grad Fellow & Non-Res FA	70.5	72.0	1.5	2.1%
Facilities (Including Utilities)	102.4	101.8	(0.6)	-0.6%
University Initiatives	38.7	41.3	2.6	6.7%
1% Reallocation	9.3	18.5	9.2	98.9%
Total Marginal Expense	1,337.2	1,364.8	27.6	2.1%

Areas of emphasis for FY 2012 include:

Faculty and staff salaries – Salaries and benefits comprise 73.8% of the college operating budgets and 65.9% of the support unit budgets.

Faculty and staff salary increases of up to 2.0% have been approved for FY 2012. Estimated benefit costs will increase by a range of 4.9% to 5.8%.

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 2012, about 22% of the University's growth in tuition was allocated to student financial aid. This increases the amount budgeted for student financial aid by \$13.1M over FY 2011 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 2012 will remain flat; the five cost pools that made up the PPA prior to FY 2012 and their marginal changes for FY 2012 are:

- Utilities, \$5.3 million decrease;
- Maintenance, slight (\$1,000) increase;
- Custodial Services, \$94,000 decrease;
- The Maintenance and Renewal fund, \$0.696million increase;
- Preventive Maintenance, \$1.1 million increase.

The decrease in budgeted utilities costs is primarily the result of a projected decrease in gas and fuel oil costs. 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.¹¹

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 2012 is \$0.30 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 amount collected in FY 2011 for preventive maintenance was \$1.1 million, and an additional \$1.1 million is projected to be collected in FY 2012.

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

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 \$4.3 million in continuing funds to support University-wide academic initiatives. This includes \$2.0 million in the Provost's Strategic Investment Fund, \$0.9 million generated from the 5% set aside of marginal increases in tuition and state support, \$0.4 million from the support unit share of SSI cuts, and \$1.0 million from the release of the non-resident graduate fee authorizations base budget.

¹¹ This assumes an annual ten cent per assignable square foot increase in 2011-2015.

College Rebasing History (in Thousands)			
	FY 03 - FY 11 Historical	FY 2012 Distribution of Central Funds	
	Continuing	Continuing	One-Time
Arts & Sciences	\$11,719	\$1,000	\$2,415
Fisher College of Business	953	0	0
Food, Agri & Env Sci.	1,475	0	0
Education & Human Ecology	698	0	160
Engineering	6,257	0	1,578
Nursing	132	2,150	1,000
Pharmacy	550	0	1,044
John Glenn Institute	0	0	250
Social Work	287	0	136
Dentistry	63	605	1,605
Law (Excluding Law Library)	345	0	0
Medicine	5,954	0	125
Public Health	1,728	0	0
Optometry	1,060	200	500
Veterinary Medicine	662	0	350
Interdisp. Programs	0	0	1,747
Provost Reserve Balance		361	
Total Colleges	\$31,884	\$4,316	\$10,910

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.

The sources of the FY 2012 one-time allocations include the Enrollment Reserve and Provost Strategic Investment Fund.

In addition, 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, is \$6.7 million in FY 2012, and is planned to increase by an approximate \$6 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, institutional risk management, and key infrastructural support.

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

The Board resolution prohibits use of these resources for continuing commitments. Use of these funds is reported annually to the Board of Trustees. Committed funds are identified in the following table.

The President's Strategic Endowment was created in FY 2005. The fund income is derived from the investments made possible by a change in Ohio law that allows the University treasurer to invest University revenues in the long term investment fund to earn a higher rate of return. The funds may be used at the discretion of the University's President.

In the FY 2009 budget, the two President's funds were combined into one retaining the name, President's Strategic Investment Fund.

For FY 2012, the distribution of funding from the endowment to the President's Strategic Investment Funds was eliminated by action of the Board of Trustees.

**President's Strategic Investment Fund
Planned Resources and Commitments
(In Millions)**

	Prior	FY 2009	FY 2010	FY 2011	FY 2012	Future	Total
Carry Forward		\$8.53	\$1.43	\$0.87	\$1.26		
Sources							
Original Budget		5.40	5.40	5.40	5.40		
Trademark Royalties			0.12	0.16	0.28		
Endowment Distribution ¹²		2.45	0.10				
Interest		0.12	0.02	0.01	0.02		
Sources		7.97	5.63	5.57	5.71		
Total Sources with CF		\$16.50	\$7.06	\$6.44	\$6.97		
Uses							
Medical Center Support	-9.00	-3.00					-12.00
Student Information System	-3.00	-1.00	-1.00				-5.00
TIE	-10.00	-5.00	-5.00	-5.00			-25.00
Urban Initiatives	-0.05	-0.05					-0.10
Sustainability Initiatives					-1.00		
Outreach & Engagement		-2.00					
Communications VP		-0.45					
Phy Master Plan Review		-1.00					
Cultural Change		-2.30					
Royal Shakespeare Program		-0.27	-0.20	-0.17			-0.64
Total Uses		\$-15.07	-\$6.20	\$-5.17	\$-1.00		
Ending Balance		\$1.43	\$0.87	\$1.26	\$5.97		

In addition, starting in FY 2011, a 1% reallocation of PBA (\$2.9 million) is to be made from support units to the President's Strategic Investment Fund. This reallocation was \$2.9 million in FY 2011, is \$2.6 million in FY 2012, and is planned to increase by an approximate \$2.5 million in FY 2013. The funding will be used to fund strategic investments on a cash basis.

¹² Assumes no endowment distribution in FY 2012.

Service Improvements and Mandates

The FY 2012 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.

Intersection of Budget Priorities and Strategic Goals				
Strategic Goal	Budget Priorities			
	Safety & Security	Facilities	Academic Investment	Systems
One University	✓	✓	✓	✓
Students First	✓		✓	✓
Faculty Success		✓	✓	
Research Agenda			✓	
Community	✓	✓		
Streamlining & Simplification	✓	✓		✓

Table II.4 (in Appendix II) provides specific funding by project. Some of the highlights include:

Safety and Security – the FY 2012 budget supports safety and security issues by providing initial funding 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. Discussions are still underway as to the size and sophistication of the new system, but it is clear that a new system is required. Funding will be needed in FY 2012 and in FY 2013.

Facilities – the FY 2012 budget supports facilities needs by providing \$500,000 in one-time funding for the new Office of Energy and Environment and for providing \$1M in funds for sustainability activities for the University. Funding is also provided for Classroom Readiness in order to continue the technology upgrading of central classrooms

Academic Investment – the FY 2012 budget includes \$1.1M in continuing funds for the implementation of the Enrollment Plan, \$800,000 in funding for library acquisitions and \$4.1M for the semester conversion project.

Systems – the FY 2012 budget provides \$5.85M in one-time funds to support information systems.

Other – the FY 2012 budget provides \$800,000 in funding for the Office of Development for campaign operations and \$683,333 in support of the Alumni Association.

Continuing funding is also provided for the following items: \$984,347 for the Office of Research, \$95,000 for Business Continuity. The FY 2012 physical plant assessment rate includes \$200,000 for elevator inspections and \$260,000 for chilled water operations.

Additional one-time funding for service improvements and mandates includes \$500,000 for Technology Transfer activities and \$650,000 for Campus Partners. For one-time unanticipated financial needs, \$1.0M is set aside in the Integrated Planning Group (IFP) Reserve.

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. 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 revenues are earmarked in their entirety for the support of the programs in which the students paying the tuition are enrolled.

It is important to recognize that some colleges rely more heavily on general fund revenue than others and therefore are more directly affected by the allocation methodologies. The following table shows fund proportions for FY 2011. The higher the general fund percent, the higher reliance the college's funding generally has on credit hours taught.

Sources of Funds by College - FY 2011
(In Order of Percent of General Funds)

College	Total Funds (in Millions)	General Funds % of Total ¹³	Earnings % of Total ¹⁴	Restricted % of Total ¹⁵
Social Work	\$8.9	83.4%	1.1%	15.5%
Law	\$26.8	82.7%	0.9%	16.4%
Fisher College of Business ¹⁶	\$57.4	76.5%	4.3%	19.2%
Arts & Sciences	\$392.4	75.6%	2.4%	22.0%
Nursing	\$13.9	75.6%	0.1%	24.3%
Pharmacy	\$25.0	58.4%	1.0%	40.6%
Education/Human Ecology	\$85.3	56.2%	5.5%	38.3%
Dentistry	\$50.7	52.6%	27.0%	20.4%
Engineering	\$210.2	45.2%	5.7%	49.2%
Public Health	\$14.8	45.1%	0.9%	53.9%
Veterinary Medicine	\$58.9	44.2%	31.2%	24.6%
Optometry	\$12.5	42.7%	24.6%	32.7%
Food, Agric & Env Sci ¹⁷	\$197.6	24.2%	6.5%	69.4%
Medicine	\$341.8	19.5%	0.9%	79.6%
Total	\$1,496.2	47.9%	5.4%	46.7%

¹³ 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.

¹⁴ 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.

¹⁵ 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.

¹⁶ Fisher College of Business reduction in percentage of general funds reflects debt service balloon payment made every five years.

¹⁷ Includes the College of Food, Agricultural & Environmental Science, as well as ATI, OSUE 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 tables show the relative size of the college and academic support unit budgets and the growth in their general funds budgets for FY 2012 compared to FY 2011.

Summary of College Net Marginal Revenue Columbus Campus (Dollars in Thousands)						
	Final 2011 PBA ¹⁸	FY 2012 NMR ¹⁹	Provost Quality Invest	FY 2012 PBA	% Inc	One- Time Cash
Arts & Sciences	276,800	(8,358)	1,000	269,442	-2.7%	2,415
Fisher College of Business	51,083	4,353	0	55,436	8.5%	0
Food, Agri & Env Sci.	24,193	388	0	24,581	1.6%	0
Education & Human Ecology	45,828	94	0	45,922	0.2%	160
Engineering	84,161	2,440	0	86,601	2.9%	1,578
Nursing	9,848	68	2,150	12,066	22.5%	1,000
Pharmacy	14,035	(1,044)	0	12,991	-7.4%	1,044
John Glenn Institute	3,490	336	0	3,826	9.6%	250
Social Work	7,150	524	0	7,673	7.3%	136
Dentistry ²⁰	25,004	(1,104)	605	24,505	-2.0%	1,605
Law (Excluding Law Library)	17,647	495	0	18,142	2.8%	0
Medicine ²⁰	67,177	(977)	0	66,201	-1.5%	125
Public Health	6,714	536	0	7,250	8.0%	0
Optometry	6,869	(883)	200	6,186	-9.9%	500
Veterinary Medicine ²⁰	26,004	(463)	0	25,541	-1.8%	350
Interdisp. Grad. Programs	0	18	0	18		1,747
Provost Reserve			361	361		
Total Colleges	666,005	(3,580)	4,316	666,741	0.1%	10,910

Many colleges were impacted significantly by the funding reduction in the State Subsidy for FY 2012. In order to mitigate the impact of the change, additional PBA funding was provided to some colleges to buffer the effect as shown in the Provost Quality Investment column.

The following chart illustrates the reduction in funding overall for support units in FY 2012. Support units absorbed approximately 28% of the overall subsidy fee reduction.

¹⁸ "PBA" (present budget allocation) is continuing ongoing funding.

¹⁹ "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.

²⁰ Med I/II allocations based on preliminary FY 2011 data. Will be updated once end-of-year FTE numbers are available.

Summary of Annual Funds Budget Changes Available for Support Unit Salary and Benefit Increases and Program Changes ²¹ (Columbus Campus General Funds Budget - in Thousands)						
	Final 2011 PBA	FY 2012 NMR	Serv Imp & Mandates	FY 2012 PBA	% Inc	One- Time Cash
Academic Affairs						
Academic Affairs Operating ²²	71,397	(1,226)	250	70,420	-1.4%	10,287
Graduate School ²³	13,321	(60)	0	13,261	-0.4%	0
University Libraries	30,548	(253)	822	31,117	1.9%	0
Research ²⁴	22,211	(455)	984	22,740	2.4%	0
Student Life	45,298	1,219	0	46,517	2.7%	0
VP Enroll Sv & Dean UG Edu ²⁵	30,721	(645)	320	30,397	-1.1%	0
Subtotal Academic Affairs	213,496	(1,419)	2,376	214,453	0.4%	10,287
Alumni Association	0	0	0	0	NA	683
Law Library	3,963	(68)	99	3,995	0.8%	0
Agriculture Admin.	1,084	(14)	0	1,070	-1.3%	0
Government Affairs	1,810	(38)	0	1,772	-2.1%	0
University Relations	5,889	1	0	5,890	0.0%	0
Board of Trustees	761	(16)	0	744	-2.2%	0
President	3,677	(76)	0	3,602	-2.1%	150
Energy and Environment			0	0	NA	1,500
Legal Affairs	2,383	(66)	0	2,317	-2.8%	626
Health Sciences	17,826	680	750	19,256	8.0%	208
Business & Finance	21,646	(473)	95	21,268	-1.7%	500
OARDC	2,033	(21)	0	2,012	-1.0%	0
Senior Vice President	78,127	(570)	350	77,907	-0.3%	1,300
University Outreach	2,254	(57)	200	2,396	6.3%	0
Development	0	0	0	0	NA	800
Unallocated	0	0	780	780	NA	0
Total Support Units PBA	354,949	(2,136)	4,650	357,463	0.7%	16,054

Continuing funding for Service Improvements and Mandates include the \$4.65 million outlined above.

The Office of Development

The current model for funding the operating budget for the Office of Development was adopted in FY 2008, and consequently the Office of Development is no longer funded like other support units. Under this model, the cost of Development support is being allocated in line with the degree to

²¹ Program changes are reviewed and selected for funding through a process which includes consultation with faculty, deans, and the president's cabinet.

²² Includes OIT, Human Resources, Provost Office Administration, Office of International Education, and Office of Minority Affairs.

²³ Does not include graduate fellows.

²⁴ Includes Office of Sponsored Programs operating.

²⁵ Does not include scholarship funding.

which the individual colleges, support units, and auxiliaries benefit from development activities. The funding is summarized in the table below. The model assumes a FY 2012 endowment payout in support of Development of 1%, or about \$13.5M. Overall resources committed to Development decreased \$163,500, or -0.61%, from FY 2011 to FY 2012.

**Summary of Funding Sources for Office of Development
(In thousands)**

Funding Source	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget
General Funds	4,024	4,024	4,524	4,524
Development Assessment	3,247	4,247	4,987	4,987
Endowment Payout	14,200	13,435	13,400	13,498
Endowment Other ²⁶	2,057	1,952	1,999	2,011
All Other ²⁷	896	311	311	300
Central Cash	0	3,000	1,728	1,465
Total	24,424	26,968	26,949	26,785

The model for funding the operating budget for the Office Development will be reviewed in FY 2012 by the Senate Fiscal Committee, which will make a recommendation for changes to the Provost and the Senior Vice President for Business and Finance/CFO. If accepted, these changes will be implemented in FY 2013.

²⁶ “Endowment Other” includes recurring endowment funds (six months of distributed income, Mershon, Babcock, Chichilo, etc).

²⁷ “All Other” includes 180-day hold; in FY 2007 it also included Development cash carry forward and vacancy credit.

IV. The Regional Campus Cluster

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.

In Autumn 2011, Ohio State Marion and Columbus State will be launching a collaboration at the Columbus State Delaware Campus in which Ohio State Marion will offer mostly second and third year courses that complement courses being offered by Columbus State at their new campus, bringing a greater span of educational options to students in that area. The existing transferability of courses between institutions will be enhanced by the Preferred Pathway program just announced by Ohio State and Columbus State. Consortium arrangements have been made between Ohio State and Columbus State so that students receiving financial aid but taking courses from both institutions will be considered full time. Ohio State Marion will be financially reimbursing Columbus State for the classroom and office space utilized by its faculty and staff.

The regional campuses play an important role in The Ohio State University. The regional campus deans and their strategic planning steering committees are working with the OSU administration to create a strategic plan for the RCC.

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).

Regional Campus FY 2012 Current Funds Budget Summary (Dollars in Thousands)				
Revenues	Lima	Mansfield	Marion	Newark
General Funds	\$13,619	\$15,396	\$14,662	\$23,315
Earnings Funds	\$146	\$0	\$288	\$186
Restricted Funds	\$3,090	\$3,144	\$4,295	\$4,300
Total Revenues	\$16,855	\$18,540	\$19,245	\$27,801
Expenditures				
General Funds	\$13,593	\$15,385	\$14,662	\$23,364
Earnings	\$135	\$0	\$141	\$136
Restricted	\$3,090	\$3,144	\$4,295	\$4,300
Total Expenditures	\$16,818	\$18,529	\$19,098	\$27,800

The primary initiatives funded in the 2012 budget pertain to improved student services, student retention, facilities improvements, outreach and engagement programming; improved technology, and other unique academic opportunities.

V. Multi-Year Commitments and Financial Goals

While the University budgets on an annual basis, it is necessary to take a longer view to assure that commitments beyond the current year are feasible and that sufficient funds are available to fulfill these long-term commitments. 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 legitimate financial goals and parameters, 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 funded 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 in that year. These commitments require additional continuing funding to fully implement the activities on a permanent basis.

**Multi-Year Continuing General Funds Commitments
(Columbus Campus General Funds Budget – In Millions)**

Commitment	FY 2011	FY 2012	FY 2013
Undergraduate Recruitment	\$0.25	\$0.32	TBD
Development Support	0.50	0.00	TBD
Classroom Readiness		0.25	TBD
Enrollment Plan Implementation	0.00	0.78	TBD
Cancer Center Match	0.32	0.67	TBD
Total	\$1.07	\$2.02	TBD

The desired ceiling for multi-year commitments is that commitments in the succeeding three years not exceed 1% of the current year's budget. This guideline was established in the mid-1990s in order to preserve future financial flexibility. One percent of the FY 2012 Columbus campus general funds budget is \$13.6M.

In addition to the specific multi-year commitments above, the University will continue to fund increases in a number of areas of the general funds budget.

These include:

- Access – student financial aid
- Safety and security
- Facilities
- Academic programs
- Academic and administrative systems
- Outreach and engagement
- Other Academic Plan initiatives

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 cost of converting to semesters is a similar activity – funding is needed over the course of FYs 2010-2013, but once the conversion process is complete, no additional funding will be needed.

**Multi-Year One-Time General Funds Commitments
(Columbus Campus General Funds Budget – In Millions)**

Commitment	Initial FY	FY 2011	FY 2012 (est)	FY 2013 (est)	Total University Commitment (est)
Sustainability Activities	2010	\$1.0	\$1.0	TBD	TBD
Public Safety Radio System	2011	2.0	0.5	TBD	TBD
Development	2012	0.0	0.8	TBD	TBD
OSU Pro	2007	0.2	0.1	TBD	TBD
Culture Change (5 yrs)	2009	1.5	0.0	TBD	9.7
Semester Conversion (3 yrs)	2010	4.0	4.1	0.8	12.4
Tech Transfer Enhancements and Commercialization (3 yrs)	2010	2.0	0.5	TBD	TBD
Information Technology Systems Security and Infrastructure	2012	0.0	5.0	5.0	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 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:

FY 2010 – FY 2015 Capital Projects Approved for Funding (in millions)	
Previous Commitments	\$190
North Academic Core	
Chemical & Biomolecular Eng. & Chemistry	\$138
Sullivant, Smith, Cunz renovations	\$ 34
Sub Total	\$172
Medical Center Expansion	
Hospital Tower & Associated Projects ²⁸	\$1,100*
Student Housing	
South Campus High Rise Renovation	\$172
Hall Complex & Enabling	\$62
Sub Total	\$234
Associated Infrastructure & Enabling Projects	
Medical Center Expansion & South Campus High Rise	\$173
North Academic Core Support	\$ 70
Sub Total	\$243
Other Projects	\$119
Grand Total	\$2,058

Anticipated Sources of Funds (in millions):

Source	Amount
Debt	\$1,616
State Funds	\$144
Unit Funds	\$28
Medical Center Development	\$75
Grant	\$100
Previous Bonds	\$95
Total	\$2,058

²⁸ Includes \$100M grant for Project Cure.

In light of the uncertainty regarding the amount of state support the University will receive over the coming biennia, any differences between the state dollars needed to support the Academic Core North projects will be funded through a combination of central and unit funds if needed. To date, approximately \$550 million has been spent on the strategic plan projects.

Financial Goals

Measures of financial well-being are an important part of any planning process – even more so for public institutions where transparency is paramount. The following goals were developed by the Integrated Financial Planning Group to assist in the University’s strategic financial planning, and were approved by the Board of Trustees on June 6, 2008. The performance shown is for 2009 and 2010. Final 2011 performance will not be available until September 1 (after this book goes to print). Please see *rpia.ohio-state.edu* for the updated numbers.

Category	Target	Performance (2009)	Performance (2010)
Liquidity			
Primary Reserve Ratio	At least 150 days cash ²⁹	150 Days	150 days
Rainy Day Fund	At least 1% of General Fund	1.6%	1.5%
Operating Margin			
General Fund	At least 1%	3.2%	3.8%
Debt			
Total Financial Resources to Direct Debt ³⁰	At least 1.0 times (X)	1.9X	2.1X
Actual Debt Service to Operations ³⁰	No greater than 4.0%	2.6%	3.0%
Debt Service Coverage ³⁰	At least 3.0 times (X)	-1.6X	4.7X
SB 6 Ratio ³¹	At least 3.6	3.2	4.2
Credit Rating ³⁰	At least AA2	Aa2 AA	Aa1 (Moody's) AA (S&P, Fitch)
Health System			
Operating EBIDA Margin ³²	10.0 - 12.5%	12.5%	12.3%
Days of Cash on Hand	Increase by 3-5 days annually	+6.3 days (59.0 days)	+3.7 days (62.7 days)
Debt Service Coverage	At least 4 times (X)	6.7X	6.9X

²⁹ In this case, cash means expendable net assets. This includes cash, liquid investments and current receivable minus current payable.

³⁰ Moody’s definition.

³¹ State of Ohio definition.

³² EBIDA means earnings before interest, depreciation and amortization.

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 2012. However, with the significant decline in overall state appropriations, 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. We will continue to work closely with all the stakeholders of the University, 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 educational, research and community 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)**

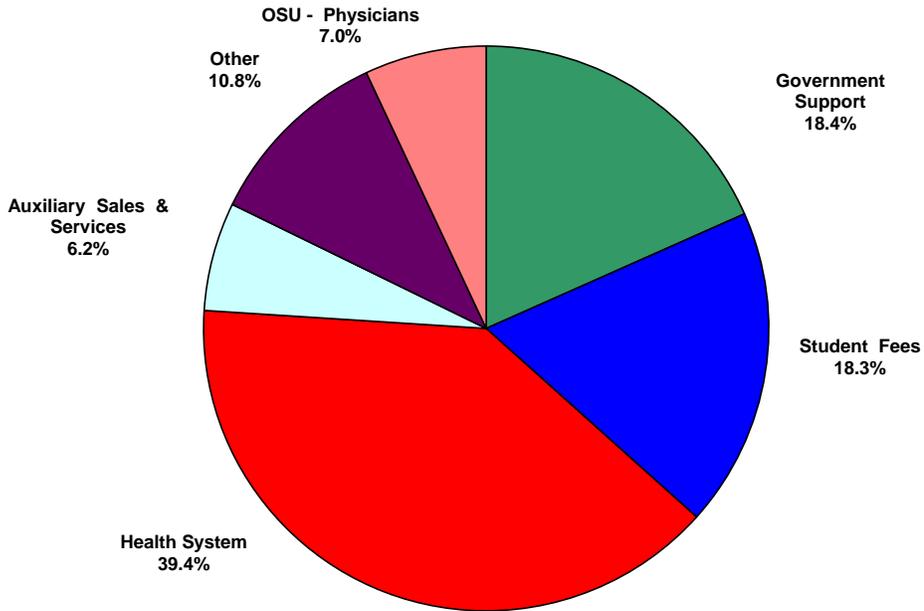
	FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
(1)				
RESOURCES				
Government Support				
State	580,165	493,485	(86,681)	-14.9%
Federal	338,110	404,240	66,130	19.6%
Local	32,741	22,000	(10,741)	-32.8%
Subtotal Government Support	951,016	919,725	(31,292)	-3.3%
Student Fees				
Instructional, General	774,527	846,609	72,082	9.3%
Other Mandated Fees	63,830	69,677	5,847	9.2%
Subtotal Student Fees	838,357	916,286	77,929	9.3%
Other				
Health System	1,831,416	1,974,031	142,615	7.8%
Auxiliaries	320,003	311,809	(8,194)	-2.6%
OSU - Physicians	322,241	349,386	27,145	8.4%
Departmental Sales & Services	89,999	100,847	10,848	12.1%
Private Grants & Contracts	369,366	376,828	7,462	2.0%
Other	55,472	63,200	7,728	13.9%
Subtotal Other Resources	2,988,497	3,176,101	187,604	6.3%
Total Resources	4,777,871	5,012,113	234,242	4.9%
EXPENDITURES				
Instructional & General	1,478,399	1,476,690	(1,709)	-0.1%
Separately Budgeted Research	429,547	506,025	76,478	17.8%
Public Service	141,184	128,939	(12,245)	-8.7%
Scholarships & Fellowships	236,582	242,389	5,807	2.5%
Auxiliaries	337,721	333,760	(3,961)	-1.2%
Health System	1,782,041	1,916,890	134,849	7.6%
OSU - Physicians	313,145	341,554	28,409	9.1%
Total Expenditures	4,718,619	4,946,247	227,628	4.8%

(1) FY 2011 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.

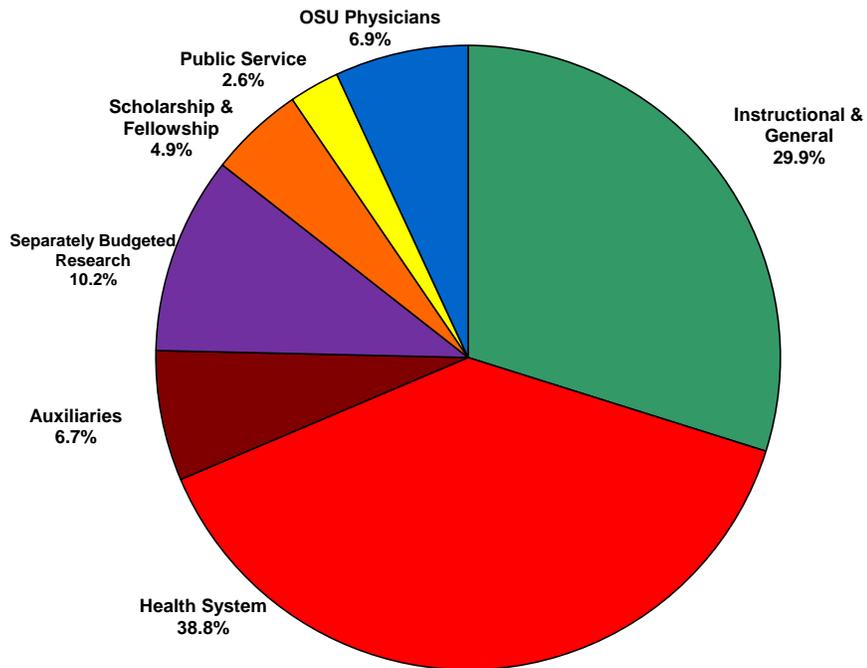
(2) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

**SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES
TOTAL UNIVERSITY - FY 2012**

RESOURCES BY SOURCE



EXPENDITURES BY FUNCTION



SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

	INSTRUCTIONAL & GENERAL FEES				NONRESIDENT SURCHARGE			
	FY 2011 Fees	FY 2012 Fees	Dollar Change	Percent Change	FY 2011 Fees	FY 2012 Fees	Dollar Change	Percent Change
Undergraduate	8,994	9,309	315	3.5%	14,184	14,895	711	NA
Graduate Programs:								
Graduate	10,800	11,325	525	4.9%	15,930	16,725	795	5.0%
MLHR	11,595	12,600	1,005	8.7%	15,930	15,930	0	0.0%
MBA/MBLE	24,375	26,055	1,680	6.9%	15,930	16,725	795	5.0%
WP-MBA	23,235	24,375	1,140	4.9%	15,930	16,725	795	5.0%
EMBA	42,450	47,124	4,674	11.0%	0	15	15	NA
Master of Accounting	26,490	27,795	1,305	4.9%	15,930	16,725	795	5.0%
MBOE	27,990	39,450	11,460	40.9%	0	15	15	NA
SMB-Finance (1)	NA	47,979	NA	NA	NA	15	NA	NA
AuD/MSLP	11,100	11,640	540	4.9%	15,930	16,725	795	5.0%
Health Administration	12,735	13,350	615	4.8%	15,930	16,725	795	5.0%
Public Health MPH	11,325	11,880	555	4.9%	15,930	16,725	795	5.0%
Public Health PEP	11,325	11,880	555	4.9%	15,930	16,725	795	5.0%
MPT	12,120	13,170	1,050	8.7%	15,930	16,725	795	5.0%
MOT	11,865	12,435	570	4.8%	15,930	16,725	795	5.0%
MSW	11,190	11,730	540	4.8%	15,930	16,725	795	5.0%
Professional:								
Pharmacy	17,325	18,510	1,185	6.8%	16,770	17,610	840	5.0%
Dentistry	28,515	29,925	1,410	4.9%	32,370	33,990	1,620	5.0%
Optometry	20,850	22,290	1,440	6.9%	29,055	29,055	0	0.0%
Veterinary Medicine	25,410	26,655	1,245	4.9%	33,465	33,465	0	0.0%
Law	23,970	25,620	1,650	6.9%	14,950	14,950	0	0.0%
Medicine	30,300	31,800	1,500	5.0%	16,050	16,860	810	5.0%

(1) Specialized Masters in Business - Finance is a new program set to start in Autumn Quarter 2011.

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

(1)	FY 2011 Revised Budget	FY 2012			Total Budget	Percent Change
		General	Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	416,941	351,655	0	0	351,655	-15.7%
Board of Regents Appropriations	82,595	75	0	78,483	78,558	-4.9%
Other Line Items	2,700			5,987	5,987	121.7%
Ohio Grants & Contracts	77,929	2,864	0	54,420	57,284	-26.5%
Subtotal State Support	580,165	354,594	0	138,890	493,485	-14.9%
Federal Grants & Contracts	338,110	79,213	0	325,027	404,240	19.6%
Local Grants & Contracts	32,741	14	0	21,986	22,000	-32.8%
Subtotal Government	951,016	433,821	0	485,903	919,725	-3.3%
Student Fees						
Instructional, General	774,527	846,609	0	0	846,609	9.3%
Other	63,830	62,677	7,000	0	69,677	9.2%
Subtotal Student Fees	838,357	909,286	7,000	0	916,286	9.3%
Other Resources						
Auxiliary Sales & Services	320,003	0	311,809	0	311,809	-2.6%
Departmental Sales & Services	89,999	725	100,122	0	100,847	12.1%
Private Grants & Contracts	369,366	27,355	0	349,473	376,828	2.0%
Endowment Income	28,049	3,425	8	30,203	33,636	19.9%
Investment Income	13,047	10,901	2,002	0	12,903	-1.1%
Other	14,376	16,429	232	0	16,661	15.9%
Subtotal Other	834,840	58,835	414,173	379,676	852,684	2.1%
Total Resources without Health System	2,624,213	1,401,943	421,173	865,579	2,688,695	2.5%
Health System						
Health System	1,831,416	0	1,971,031	3,000	1,974,031	7.8%
OSU - Physicians	322,241	0	349,386	0	349,386	8.4%
Subtotal Health System	2,153,657		2,320,417	3,000	2,323,417	7.9%
Total Resources Including Health System	4,777,871	1,401,943	2,741,590	868,579	5,012,113	4.9%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	882,772	637,011	50,014	201,750	888,775	0.7%
Academic Support	186,899	130,303	14,761	9,594	154,657	-17.3%
Student Services	103,855	90,941	6,631	3,110	100,682	-3.1%
Institutional Support	176,073	150,848	11,561	37,200	199,609	13.4%
Plant, Operations & Maintenance	128,800	114,628	8,604	9,735	132,966	3.2%
Subtotal Instruction & General	1,478,399	1,123,732	91,570	261,389	1,476,690	-0.1%
Separately Budgeted Research						
Separately Budgeted Research	429,547	123,686	14,904	367,435	506,025	17.8%
Public Service	141,184	40,067	4,382	84,490	128,939	-8.7%
Scholarships & Fellowships	236,582	107,621	503	134,265	242,389	2.5%
Auxiliaries	337,721	6,927	308,833	18,000	333,760	-1.2%
Total Expenditures Without Health System	2,623,433	1,402,032	420,191	865,579	2,687,803	2.5%
Health System						
Health System	1,782,041	0	1,913,890	3,000	1,916,890	7.6%
OSU - Physicians	313,145	0	341,554	0	341,554	9.1%
Subtotal Health System	2,095,186		2,255,444	3,000	2,258,444	7.8%
Total Expenditures Including Health System	4,718,619	1,402,032	2,675,635	868,579	4,946,247	4.8%

(1) FY 2011 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 University Hospitals, 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 2011 Revised Budget	FY 2012				Percent Change
		General	Earnings	Restricted	Total Budget	

RESOURCES

Government Support						
State Share of Instruction	390,830	329,627			329,627	-15.7%
Board Of Regents Appropriations	47,753	75		44,541	44,616	-6.6%
Other Line Items	2,700			5,987	5,987	121.7%
Ohio Grants & Contracts	77,829	2,864	0	54,320	57,184	-26.5%
Subtotal State Support	519,112	332,566	0	104,848	437,415	-15.7%
Federal Grants & Contracts	303,005	79,213	0	284,740	363,953	20.1%
Local Grants & Contracts	32,541	14		21,736	21,750	-33.2%
Subtotal Government	854,658	411,793	0	411,324	823,118	-3.7%
Student Fees						
Instructional, General	725,913	797,990			797,990	9.9%
Other	62,727	61,456	7,000		68,456	9.1%
Subtotal Student Fees	788,640	859,446	7,000	0	866,446	9.9%
Other Resources						
Auxiliary Sales & Services	316,884		309,666		309,666	-2.3%
Departmental Sales & Services	87,000		97,708		97,708	12.3%
Private Grants & Contracts	367,666	27,355		347,773	375,128	2.0%
Endowment Income	27,425	3,425		29,603	33,028	20.4%
Investment Income	12,604	10,604	2,000		12,604	0.0%
Other	10,825	13,463			13,463	24.4%
Subtotal Other	822,404	54,847	409,374	377,376	841,597	2.3%
Total Resources without Health System	2,465,702	1,326,087	416,374	788,700	2,531,161	2.7%
Health System						
OSU - Physicians	1,831,416		1,971,031	3,000	1,974,031	7.8%
Subtotal Health System	322,241		349,386		349,386	8.4%
Total Resources Including Health System	4,619,360	1,326,087	2,736,791	791,700	4,854,578	5.1%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	839,288	597,701	48,706	200,000	846,407	0.8%
Academic Support	177,151	122,036	14,590	9,000	145,625	-17.8%
Student Services	93,988	81,777	6,631	3,000	91,408	-2.7%
Institutional Support	160,058	140,878	11,530	32,000	184,408	15.2%
Plant, Operations & Maintenance	114,929	106,024	8,597	3,700	118,320	3.0%
Subtotal Instruction & General	1,385,414	1,048,417	90,053	247,700	1,386,169	0.1%
Separately Budgeted Research	379,647	123,686	12,904	320,000	456,590	20.3%
Public Service	138,391	40,067	3,249	83,000	126,316	-8.7%
Scholarships & Fellowships	224,581	106,991	503	120,000	227,494	1.3%
Auxiliaries	337,636	6,927	308,747	18,000	333,674	-1.2%
Total Expenditures Without Health System	2,465,669	1,326,087	415,455	788,700	2,530,243	2.6%
Health System						
OSU - Physicians	1,782,041	0	1,913,890	3,000	1,916,890	7.6%
Subtotal Health System	313,145	0	341,554	0	341,554	9.1%
Total Expenditures Including Health System	4,560,855	1,326,087	2,670,899	791,700	4,788,687	5.0%

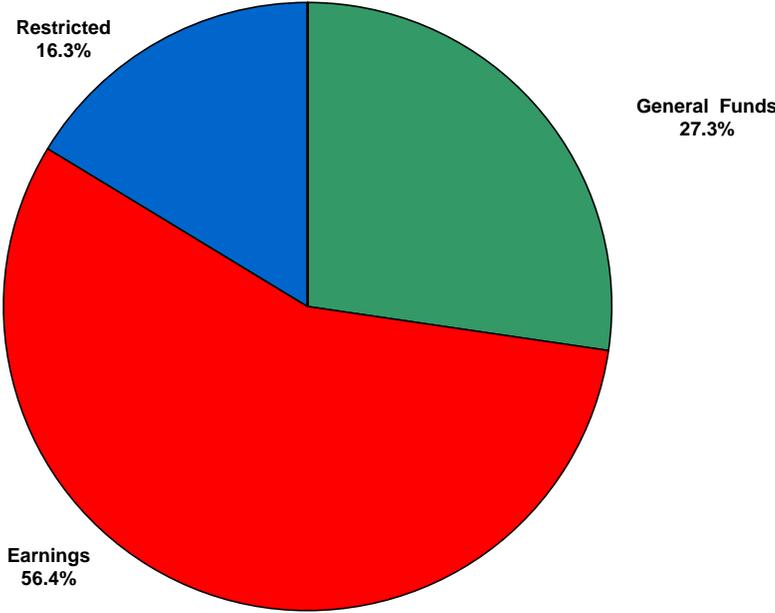
(1) FY 2011 resource budget revised to reflect updates to Share Share of Instruction and Other Student Fees, adjusted Ohio and Local Grants & Contracts to reflect funding reductions.

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

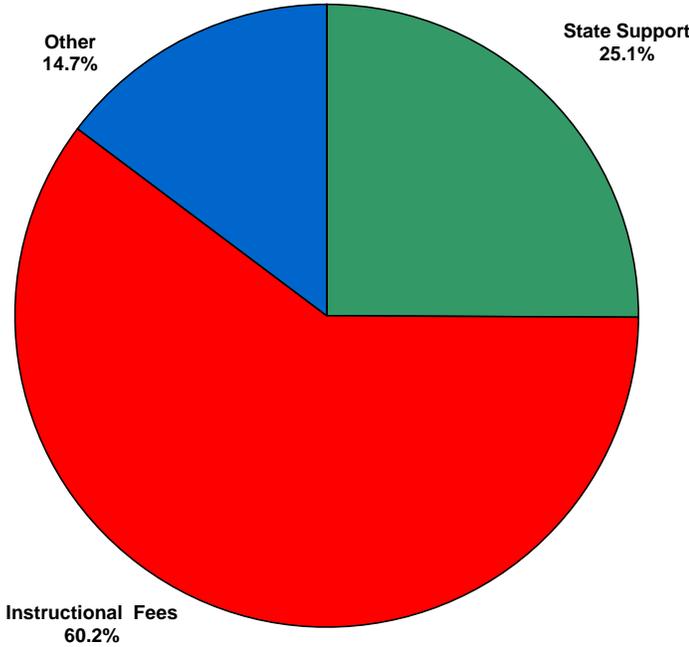
(3) Health System budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

**BUDGETED RESOURCES
Columbus Campus - FY 2012**

RESOURCES BY FUND



GENERAL FUNDS BY SOURCE



**Detailed Breakout of FY 2012 Final Funding
Recommendations by Budget Category - Columbus Campus**

Category	Description	Continuing	One-Time
Academic	Semester Conversion		\$4,087,000
	Classroom Readiness	\$250,000	
	Enrollment Plan Implementation	\$1,100,000	
	Library Acquisitions	\$800,000	
	Total Academic	\$2,150,000	\$4,087,000
Facilities	Sustainability		\$1,500,000
	FDC Fee Support		\$150,000
	Total Facilities	\$0	\$1,650,000
Research	Research Support	\$984,347	
	Technology Transfer		\$500,000
	Cancer Match	\$671,000	
	CTSA (IV of V)		\$208,000
	Total Research	\$1,655,347	\$708,000
Safety and Security	Radio Communications System	\$350,000	\$500,000
Systems	OSU Pro		\$100,000
	Data Center Facility Risk Mitigation/Applications Recovery		\$750,000
	Provost Support		\$5,000,000
	Total Systems	\$0	\$5,850,000
Other	Talent and Culture		\$350,000
	Library Operations	\$200,000	
	Legal Services Support		\$625,809
	Alumni Association Support		\$683,333
	Development Campaign Funding		\$800,000
	Outreach and Engagement Grant	\$200,000	
	Business Continuity	\$95,000	
	Campus Partners Operating		\$650,000
	NEH Grant Match		\$50,000
	Consultants		\$100,000
	Total Other	\$495,000	\$3,259,142
Total		\$4,650,347	\$16,054,142

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

FY 2011 Total Budget	FY 2012			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	4,324	3,622			3,622	-16.2%
Appropriations	70	0		70	70	0.0%
Ohio Grants & Contracts	0	0			0	
Subtotal State Support	4,394	3,622	0	70	3,692	-16.0%
Federal Grants & Contracts	1,925			3,020	3,020	56.9%
Local Grants & Contracts	0				0	
Subtotal Government	6,319	3,622	0	3,090	6,712	6.2%
Student Fees						
Instructional, General and Tuition	8,955	9,420			9,420	5.2%
Other	214	261			261	22.0%
Subtotal Student Fees	9,169	9,681	0	0	9,681	5.6%
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	0				0	
OSU - Physicians	0				0	
Departmental Sales & Services	0				0	
Private Grants & Contracts	0				0	
Endowment Income	0				0	
Investment Income	21	15			15	-28.6%
Other	974	301	146		447	-54.1%
Subtotal Other	995	316	146	0	462	-53.6%
Total Resources	16,483	13,619	146	3,090	16,855	2.3%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	8,448	7,557	135	200	7,892	-6.6%
Academic Support	1,805	1,650		30	1,680	-6.9%
Student Services	1,835	1,834		20	1,854	1.0%
Institutional Support	1,488	1,544		40	1,584	6.5%
Plant, Operations & Maintenance	991	1,008		0	1,008	1.7%
Subtotal Instruction & General	14,567	13,593	135	290	14,018	-3.8%
Separately Budgeted Research	50			400	400	700.0%
Public Service	20			0	0	-100.0%
Scholarships & Fellowships	1,800			2,400	2,400	33.3%
Auxiliaries	0				0	
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	16,437	13,593	135	3,090	16,818	2.3%

ASSUMPTIONS

Instructional fee increase of 3.5%
Enrollment FTE projected to to be flat with FY 2011

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

FY 2011 Total Budget	FY 2012				Percent Change
	General	Earnings	Restricted	Total Budget	

RESOURCES

Government Support						
State Share of Instruction	4,754	3,986			3,986	-16.2%
Appropriations	644	0		644	644	0.0%
Ohio Grants & Contracts	0	0		0	0	
Subtotal State Support	5,398	3,986	0	644	4,630	-14.2%
Federal Grants & Contracts	2,000			2,500	2,500	25.0%
Local Grants & Contracts	0				0	
Subtotal Government	7,398	3,986	0	3,144	7,130	-3.6%
Student Fees						
Instructional, General and Tuition	9,253	9,389			9,389	1.5%
Other	150	194			194	29.3%
Subtotal Student Fees	9,403	9,583	0	0	9,583	1.9%
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	0				0	
OSU - Physicians	0				0	
Departmental Sales & Services	0				0	
Private Grants & Contracts	0				0	
Endowment Income	0				0	
Investment Income	60	50			50	-16.7%
Other	1,904	1,777			1,777	-6.7%
Subtotal Other	1,964	1,827	0	0	1,827	-7.0%
Total Resources	18,765	15,396	0	3,144	18,540	-1.2%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	6,402	6,000		175	6,175	-3.5%
Academic Support	1,518	1,453		9	1,462	-3.7%
Student Services	2,900	2,679		50	2,729	-5.9%
Institutional Support	2,871	2,657		5	2,662	-7.3%
Plant, Operations & Maintenance	2,119	2,046		30	2,076	-2.0%
Subtotal Instruction & General	15,810	14,835	0	269	15,104	-4.5%
Separately Budgeted Research	100			125	125	25.0%
Public Service	50			50	50	0.0%
Scholarships & Fellowships	2,794	550		2,700	3,250	16.3%
Auxiliaries	0				0	
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	18,754	15,385	0	3,144	18,529	-1.2%

ASSUMPTIONS

Instructional fee increase of 3.5%
Enrollment FTE projected to be flat with FY 2011

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

FY 2011 Total Budget	FY 2012			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	5,203	4,500			4,500	-13.5%
Appropriations	128	0		128	128	0.0%
Ohio Grants & Contracts	0	0		0	0	
Subtotal State Support	5,331	4,500	0	128	4,628	-13.2%
Federal Grants & Contracts	3,500			4,167	4,167	19.1%
Local Grants & Contracts	0				0	
Subtotal Government	8,831	4,500	0	4,295	8,795	-0.4%
Student Fees						
Instructional, General and Tuition	10,426	8,352			8,352	-19.9%
Other	318	345			345	8.5%
Subtotal Student Fees	10,744	8,697	0	0	8,697	-19.1%
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	0				0	
OSU - Physicians	0				0	
Departmental Sales & Services	915	725	288		1,013	10.7%
Private Grants & Contracts	0				0	
Endowment Income	0				0	
Investment Income	200	100			100	-50.0%
Other	0	640			640	
Subtotal Other	1,115	1,465	288	0	1,753	57.2%
Total Resources (1)	20,690	14,662	288	4,295	19,245	-7.0%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	8,650	8,498		150	8,648	0.0%
Academic Support	2,865	2,101	141	30	2,272	-20.7%
Student Services	1,079	746		30	776	-28.1%
Institutional Support	1,877	1,244		25	1,269	-32.4%
Plant, Operations & Maintenance	2,202	2,073			2,073	-5.9%
Subtotal Instruction & General	16,673	14,662	141	235	15,038	-9.8%
Separately Budgeted Research	0			60	60	
Public Service	596	0		400	400	-32.9%
Scholarships & Fellowships	2,818			3,600	3,600	27.8%
Auxiliaries	0				0	
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	20,087	14,662	141	4,295	19,098	-4.9%

ASSUMPTIONS

Instructional fee increase of 3.5%

Enrollment FTE projected to decrease by 30% (Due to closing of Delaware Center)

(1) \$640K from reserves to support of operational deficit caused by closing Delaware Center.

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

FY 2011 Total Budget	FY 2012			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	7,273	6,099			6,099	-16.1%
Appropriations	0	0		0	0	
Ohio Grants & Contracts	0	0		0	0	
Subtotal State Support	7,273	6,099	0	0	6,099	-16.1%
Federal Grants & Contracts	3,500			4,300	4,300	22.9%
Local Grants & Contracts	0				0	
Subtotal Government	10,773	6,099	0	4,300	10,399	-3.5%
Student Fees						
Instructional, General and Tuition	15,203	16,557			16,557	8.9%
Other	420	420			420	0.0%
Subtotal Student Fees	15,623	16,977	0	0	16,977	8.7%
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	119		143		143	20.2%
OSU - Physicians	0				0	-100.0%
Departmental Sales & Services	43		43		43	0.0%
Private Grants & Contracts	0				0	
Endowment Income	0				0	
Investment Income	140	120			120	-14.3%
Other	354	119			119	-66.4%
Subtotal Other	656	239	186	0	425	-35.2%
Total Resources	27,052	23,315	186	4,300	27,801	2.8%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	12,819	12,695		150	12,845	0.2%
Academic Support	2,142	2,192			2,192	2.3%
Student Services	3,108	3,045			3,045	-2.0%
Institutional Support	3,320	3,218		70	3,288	-1.0%
Plant, Operations & Maintenance	2,172	2,214			2,214	1.9%
Subtotal Instruction & General	23,561	23,364	0	220	23,584	0.1%
Separately Budgeted Research	100			100	100	0.0%
Public Service	91		50	40	90	-1.1%
Scholarships & Fellowships	3,215			3,940	3,940	22.6%
Auxiliaries	85		86		86	1.2%
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	27,052	23,364	136	4,300	27,800	2.8%

ASSUMPTIONS

Instructional fee increase of 3.5%

Enrollment FTE projected to increase by 4.5%

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

FY 2011 Total Budget	FY 2012			Total Budget	Percent Change
	General	(1) Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	4,557	3,821			3,821	-16.2%
Appropriations	0	0		0	0	
Ohio Grants & Contracts	0	0		0	0	
Subtotal State Support	4,557	3,821	0	0	3,821	-16.1%
Federal Grants & Contracts	2,180			2,300	2,300	5.5%
Local Grants & Contracts	0				0	
Subtotal Government	6,737	3,821	0	2,300	6,121	-9.1%
Student Fees						
Instructional, General and Tuition	4,777	4,901			4,901	2.6%
Other	1	1			1	0.0%
Subtotal Student Fees	4,778	4,902	0	0	4,902	2.6%
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	0				0	
OSU - Physicians	0				0	
Departmental Sales & Services	2,041		2,083		2,083	2.1%
Private Grants & Contracts	0				0	
Endowment Income	24		8		8	-66.7%
Investment Income	22	12	2		14	-36.4%
Other	319	129	86		215	-32.6%
Subtotal Other	2,406	141	2,179	0	2,320	-3.6%
Total Resources	13,921	8,864	2,179	2,300	13,343	-4.2%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	5,965	4,560	1,173	75	5,808	-2.6%
Academic Support	918	871	30	25	926	0.9%
Student Services	945	860		10	870	-7.9%
Institutional Support	1,459	1,307	31	60	1,398	-4.2%
Plant, Operations & Maintenance	1,387	1,263	7	5	1,275	-8.1%
Subtotal Instruction & General	10,674	8,861	1,241	175	10,277	-3.7%
Separately Budgeted Research	1,050			1,000	1,000	-4.8%
Public Service	1,036		1,083		1,083	4.5%
Scholarships & Fellowships	1,074	80		1,125	1,205	12.2%
Auxiliaries	0				0	
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	13,834	8,941	2,324	2,300	13,565	-1.9%

ASSUMPTIONS

Instructional fee increase of 3.5%

Enrollment FTE projected to increase by 3.0%

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

FY 2011 Total Budget	FY 2012			Total Budget	Percent Change
	General	Earnings	Restricted		

RESOURCES

Government Support						
State Share of Instruction	0				0	
Appropriations	34,000			33,100	33,100	-2.6%
Ohio Grants & Contracts	100			100	100	0.0%
Subtotal State Support	34,100	0	0	33,200	33,200	-2.6%
Federal Grants & Contracts	22,000			24,000	24,000	9.1%
Local Grants & Contracts	200			250	250	25.0%
Subtotal Government	56,300	0	0	57,450	57,450	2.0%
Student Fees						
Instructional, General and Tuition	0				0	
Other	0				0	
Subtotal Student Fees	0	0	0	0	0	
Other Resources						
Health System	0				0	
Auxiliary Sales & Services	3,000		2,000		2,000	-33.3%
OSU - Physicians	0				0	
Departmental Sales & Services	0				0	
Private Grants & Contracts	1,700			1,700	1,700	0.0%
Endowment Income	600			600	600	0.0%
Investment Income	0				0	
Other	0				0	
Subtotal Other	5,300	0	2,000	2,300	4,300	-18.9%
Total Resources	61,600	0	2,000	59,750	61,750	0.2%

EXPENDITURES

Instruction & General						
Instruction & Departmental Research	1,200			1,000	1,000	-16.7%
Academic Support	500			500	500	0.0%
Student Services	0				0	
Institutional Support	5,000			5,000	5,000	0.0%
Plant, Operations & Maintenance	5,000			6,000	6,000	20.0%
Subtotal Instruction & General	11,700	0	0	12,500	12,500	6.8%
Separately Budgeted Research	48,600		2,000	45,750	47,750	-1.7%
Public Service	1,000			1,000	1,000	0.0%
Scholarships & Fellowships	300			500	500	66.7%
Auxiliaries	0				0	
Health System	0				0	
OSU - Physicians	0				0	
Total Expenditures	61,600	0	2,000	59,750	61,750	0.2%

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III. GOVERNMENT SUPPORT

Summary of State Support - Columbus Campus III. 1

Summary of State Support - Extended Campuses III. 2

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

	FY 2011 Revised Budget	FY 2012		Dollar Change	Percent Change
		General Funds	Restrct'd		
Instructional Funding	390,830	329,627		329,627	(61,203) -15.7%
APPROPRIATIONS					
OSU-Specific Line Items:					
Cooperative Extension	22,468		22,221	22,221	(247) -1.1%
Clinical Teaching	11,375		9,669	9,669	(1,706) -15.0%
Sea Grants	300		285	285	(15) -5.0%
Dental/Veterinary Medicine	902		767	767	(135) -15.0%
Supercomputer	3,719		3,347	3,347	(372) -10.0%
OARNET	3,254		3,173	3,173	(81) -2.5%
Ohio Learning Network	2,723		2,533	2,533	(190) -7.0%
OSU Glenn Institute	278	75		75	(203) -73.0%
Subtotal OSU-Specific Line Items	45,019	75	41,994	42,069	(2,950) -6.6%
General Line Items					
Library Book Depository	420		410	410	(10) -2.4%
Capital Component	1,237		1,237	1,237	0 0.0%
Medical Items:					
Family Practice	566		487	487	(79) -13.9%
Primary Care	275		209	209	(66) -24.0%
Geriatric Medicine	88		75	75	(13) -14.8%
Area Health Education Center	148		129	129	(19) -12.8%
Subtotal General Line Items	2,734	0	2,547	2,547	(187) -6.8%
Total OSU and General Line Items	47,753	75	44,541	44,616	(3,137) -6.6%
Other					
Research Incentive (1,2)	2,000		3,547	3,547	1,547 77.4%
Choose Ohio First Scholarship (3)	700		1,765	1,765	1,065 152.1%
Ohio Resource Center (4)	0		675	675	675 100.0%
Total Appropriations	50,453	75	50,528	50,603	150 0.3%
OHIO GRANTS & CONTRACTS	77,829	2,864	54,320	57,184	(20,645) -26.5%
TOTAL STATE SUPPORT	519,112	332,566	104,848	437,415	(81,698) -15.7%

- (1) Research Incentive is primarily funded through Third Frontier bonds administered by the Ohio Department of Development. Total reflects state match of FY 11 research activity.
- (2) OSU Office of Accounting reflects Research Incentive and Choose Ohio first Scholarship in Ohio grants funding.
- (3) Total reflects expansion of program to accommodate existing students and new as well as increased funding from the state.
- (4) Ohio Resource Center for Mathematics, Science, and Reading within the College of Education and Human Ecology received an allocation via the Ohio Department of Education to create a clearinghouse for K-12 distance learning courses in the state.

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

FY 2011 Total Budget	FY 2012		Total Budget	Dollar Change	Percent Change
	General Funds	Restrct'd			

LIMA CAMPUS

State Share of Instruction
 State Appropriations
 Capital Component
 Subtotal Appropriations

 State Grants & Contracts

 Total Lima Campus

4,324	3,622		3,622	(702)	-16.2%
70		70	70	0	0.0%
70	0	70	70	0	0.0%
0	0	0	0	0	NA
4,394	3,622	70	3,692	(702)	-16.0%

MANSFIELD CAMPUS

State Share of Instruction
 State Appropriations
 Capital Component
 Subtotal Appropriations

 State Grants & Contracts

 Total Mansfield Campus

4,754	3,986		3,986	(768)	-16.2%
644		644	644	0	0.0%
644	0	644	644	0	0.0%
0		0	0	0	NA
5,398	3,986	644	4,630	(768)	-14.2%

MARION CAMPUS

State Share of Instruction
 State Appropriations
 Capital Component
 Subtotal Appropriations

 State Grants & Contracts

 Total Marion Campus

5,203	4,500		4,500	(703)	-13.5%
128		128	128	0	0.0%
128	0	128	128	0	0.0%
0	0	0	0	0	NA
5,331	4,500	128	4,628	(703)	-13.2%

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

	FY 2011 Total Budget	FY 2012		Total Budget	Dollar Change	Percent Change
		General Funds	Restrct'd			
<u>NEWARK CAMPUS</u>						
State Share of Instruction	7,273	6,099		6,099	(1,174)	-16.1%
State Appropriations						
Capital Component	0	0	0	0	0	
Subtotal Appropriations	0	0	0	0	0	NA
State Grants & Contracts	0	0	0	0	0	NA
Total Newark Campus	7,273	6,099	0	6,099	(1,174)	-16.1%
<u>AGRICULTURAL TECH INSTITUTE</u>						
State Share of Instruction	4,557	3,821		3,821	(736)	-16.2%
State Appropriations						
Capital Component	0	0	0	0	0	NA
Subtotal Appropriations	0	0	0	0	0	NA
State Grants & Contracts	0	0	0	0	0	NA
Total ATI	4,557	3,821	0	3,821	(736)	-16.1%
<u>OARDC</u>						
Appropriations	34,000	33,100		33,100	(900)	-2.6%
State Grants & Contracts	100	100		100	0	0.0%
Total OARDC	34,100	0	33,200	33,200	(900)	-2.6%
<u>TOTAL EXTENDED CAMPUSES</u>						
State Share of Instruction	26,111	22,028	0	22,028	(4,083)	-15.6%
Appropriations	34,842	0	33,942	33,942	(900)	-2.6%
State Grants & Contracts	100	0	100	100	0	0.0%
Total Extended Campuses	61,053	22,028	34,042	56,070	(4,983)	-8.2%

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SUMMARY OF STUDENT FEE INCOME COLUMBUS CAMPUS

(IN THOUSANDS)

FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
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INSTRUCTIONAL FEES

Instructional Fees
General Fees
Non-Resident Surcharge

Subtotal Instructional Fees

OTHER FEES

Student Activity Fee
Application Fees
Acceptance Fees
Recreation Fee
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Technology Fees
Program Fees
Flight Instruction
Medical Instrument Fees
Course Fees
Other

Subtotal Other Fees

TOTAL STUDENT FEE INCOME

550,659	595,929	45,270	8.2%
20,478	21,151	673	3.3%
154,776	180,910	26,134	16.9%
725,913	797,990	72,077	9.9%
4,030	4,484	454	11.3%
2,065	3,165	1,100	53.3%
1,075	1,075	0	0.0%
13,159	13,621	462	3.5%
7,906	8,492	586	7.4%
8,249	8,520	271	3.3%
8,100	9,857	1,757	21.7%
925	1,063	138	14.9%
3,032	3,310	278	9.2%
5,414	6,097	683	12.6%
1,773	1,773	0	0.0%
55,727	61,456	5,729	10.3%
781,640	859,446	77,806	10.0%

**FY 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Undergraduate (1)</u>										
Credit Hours	Instrn'l Fees	General Fees		Student			Resident Total	Non-Resident Tuition	Non-Resident Total	
		Basic	Student Activity	Union Facility	Rec Fees	COTA				
						(2)	(3)			
1	246.00	10.50	25	4.25			9	294.75	413.75	708.50
2	492.00	21.00	25	8.50			9	555.50	827.50	1,383.00
3	738.00	31.50	25	12.75			9	816.25	1,241.25	2,057.50
4	984.00	42.00	25	17.00	82		9	1,159.00	1,655.00	2,814.00
5	1,230.00	52.50	25	21.25	82		9	1,419.75	2,068.75	3,488.50
6	1,476.00	63.00	25	25.50	82		9	1,680.50	2,482.50	4,163.00
7	1,722.00	73.50	25	29.75	82		9	1,941.25	2,896.25	4,837.50
8	1,968.00	84.00	25	34.00	82		9	2,202.00	3,310.00	5,512.00
9	2,214.00	94.50	25	38.25	82		9	2,462.75	3,723.75	6,186.50
10	2,460.00	105.00	25	42.50	82		9	2,723.50	4,137.50	6,861.00
11	2,706.00	115.50	25	46.75	82		9	2,984.25	4,551.25	7,535.50
12+	2,952.00	126.00	25	51.00	82		9	3,245.00	4,965.00	8,210.00

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Masters & PhD (1)</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	365.00	12.50	25	5			9 416.50	557.50	974.00
2	730.00	25.00	25	10			9 799.00	1,115.00	1,914.00
3	1,095.00	37.50	25	15			9 1,181.50	1,672.50	2,854.00
4	1,460.00	50.00	25	20	82		9 1,646.00	2,230.00	3,876.00
5	1,825.00	62.50	25	25	82		9 2,028.50	2,787.50	4,816.00
6	2,190.00	75.00	25	30	82		9 2,411.00	3,345.00	5,756.00
7	2,555.00	87.50	25	35	82		9 2,793.50	3,902.50	6,696.00
8	2,920.00	100.00	25	40	82		9 3,176.00	4,460.00	7,636.00
9	3,285.00	112.50	25	45	82		9 3,558.50	5,017.50	8,576.00
10+	3,650.00	125.00	25	50	82		9 3,941.00	5,575.00	9,516.00

<u>MLHR (4)</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	407.50	12.50	25	5			9 459.00	531.00	990.00
2	815.00	25.00	25	10			9 884.00	1,062.00	1,946.00
3	1,222.50	37.50	25	15			9 1,309.00	1,593.00	2,902.00
4	1,630.00	50.00	25	20	82		9 1,816.00	2,124.00	3,940.00
5	2,037.50	62.50	25	25	82		9 2,241.00	2,655.00	4,896.00
6	2,445.00	75.00	25	30	82		9 2,666.00	3,186.00	5,852.00
7	2,852.50	87.50	25	35	82		9 3,091.00	3,717.00	6,808.00
8	3,260.00	100.00	25	40	82		9 3,516.00	4,248.00	7,764.00
9	3,667.50	112.50	25	45	82		9 3,941.00	4,779.00	8,720.00
10+	4,075.00	125.00	25	50	82		9 4,366.00	5,310.00	9,676.00

(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 in this program also pay a \$174 learning technology fee prorated by credit hour.

**FY 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>MBA/MBLE (1)</u>									
Credit Hours	Instrn'l Fees	General Fees	Student		Rec Fees	COTA	Resident Total	Non-	
			Activity Fees	Union Facility				Resident Tuition	Non-Resident Total
						(2)	(3)		
1	856.00	12.50	25	5		9	907.50	557.50	1,465.00
2	1,712.00	25.00	25	10		9	1,781.00	1,115.00	2,896.00
3	2,568.00	37.50	25	15		9	2,654.50	1,672.50	4,327.00
4	3,424.00	50.00	25	20	82	9	3,610.00	2,230.00	5,840.00
5	4,280.00	62.50	25	25	82	9	4,483.50	2,787.50	7,271.00
6	5,136.00	75.00	25	30	82	9	5,357.00	3,345.00	8,702.00
7	5,992.00	87.50	25	35	82	9	6,230.50	3,902.50	10,133.00
8	6,848.00	100.00	25	40	82	9	7,104.00	4,460.00	11,564.00
9	7,704.00	112.50	25	45	82	9	7,977.50	5,017.50	12,995.00
10+	8,560.00	125.00	25	50	82	9	8,851.00	5,575.00	14,426.00

<u>Working Professional MBA (1)</u>									
Credit Hours	Instrn'l Fees	General Fees	Student		Rec Fees	COTA	Resident Total	Non-	
			Activity Fees	Union Facility				Resident Tuition	Non-Resident Total
						(2)	(3)		
1	800.00	12.50	25	5		9	851.50	557.50	1,409.00
2	1,600.00	25.00	25	10		9	1,669.00	1,115.00	2,784.00
3	2,400.00	37.50	25	15		9	2,486.50	1,672.50	4,159.00
4	3,200.00	50.00	25	20	82	9	3,386.00	2,230.00	5,616.00
5	4,000.00	62.50	25	25	82	9	4,203.50	2,787.50	6,991.00
6	4,800.00	75.00	25	30	82	9	5,021.00	3,345.00	8,366.00
7	5,600.00	87.50	25	35	82	9	5,838.50	3,902.50	9,741.00
8	6,400.00	100.00	25	40	82	9	6,656.00	4,460.00	11,116.00
9	7,200.00	112.50	25	45	82	9	7,473.50	5,017.50	12,491.00
10+	8,000.00	125.00	25	50	82	9	8,291.00	5,575.00	13,866.00

(1) Students in this program also pay a \$174 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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

EMBA (1)									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	1,558.50	12.50	25	5		9	1,610.00	5.00	1,615.00
2	3,117.00	25.00	25	10		9	3,186.00	5.00	3,191.00
3	4,675.50	37.50	25	15		9	4,762.00	5.00	4,767.00
4	6,234.00	50.00	25	20	82	9	6,420.00	5.00	6,425.00
5	7,792.50	62.50	25	25	82	9	7,996.00	5.00	8,001.00
6	9,351.00	75.00	25	30	82	9	9,572.00	5.00	9,577.00
7	10,909.50	87.50	25	35	82	9	11,148.00	5.00	11,153.00
8	12,468.00	100.00	25	40	82	9	12,724.00	5.00	12,729.00
9	14,026.50	112.50	25	45	82	9	14,300.00	5.00	14,305.00
10+	15,583.00	125.00	25	50	82	9	15,874.00	5.00	15,879.00

Master of Accounting (1)									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	914.00	12.50	25	5		9	965.50	557.50	1,523.00
2	1,828.00	25.00	25	10		9	1,897.00	1,115.00	3,012.00
3	2,742.00	37.50	25	15		9	2,828.50	1,672.50	4,501.00
4	3,656.00	50.00	25	20	82	9	3,842.00	2,230.00	6,072.00
5	4,570.00	62.50	25	25	82	9	4,773.50	2,787.50	7,561.00
6	5,484.00	75.00	25	30	82	9	5,705.00	3,345.00	9,050.00
7	6,398.00	87.50	25	35	82	9	6,636.50	3,902.50	10,539.00
8	7,312.00	100.00	25	40	82	9	7,568.00	4,460.00	12,028.00
9	8,226.00	112.50	25	45	82	9	8,499.50	5,017.50	13,517.00
10+	9,140.00	125.00	25	50	82	9	9,431.00	5,575.00	15,006.00

(1) Students in this program also pay a \$174 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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Master of Business Operational Excellence (1)										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total	
						(2)	(3)			
1	1,302.50	12.50	25	5			9	1,354.00	5.00	1,359.00
2	2,605.00	25.00	25	10			9	2,674.00	5.00	2,679.00
3	3,907.50	37.50	25	15			9	3,994.00	5.00	3,999.00
4	5,210.00	50.00	25	20	82		9	5,396.00	5.00	5,401.00
5	6,512.50	62.50	25	25	82		9	6,716.00	5.00	6,721.00
6	7,815.00	75.00	25	30	82		9	8,036.00	5.00	8,041.00
7	9,117.50	87.50	25	35	82		9	9,356.00	5.00	9,361.00
8	10,420.00	100.00	25	40	82		9	10,676.00	5.00	10,681.00
9	11,722.50	112.50	25	45	82		9	11,996.00	5.00	12,001.00
10+	13,025.00	125.00	25	50	82		9	13,316.00	5.00	13,321.00

Specialized Masters in Business - Finance (1)										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total	
						(2)	(3)			
1	1,587.00	12.50	25	5			9	1,638.50	5.00	1,643.50
2	3,174.00	25.00	25	10			9	3,243.00	5.00	3,248.00
3	4,761.00	37.50	25	15			9	4,847.50	5.00	4,852.50
4	6,348.00	50.00	25	20	82		9	6,534.00	5.00	6,539.00
5	7,935.00	62.50	25	25	82		9	8,138.50	5.00	8,143.50
6	9,522.00	75.00	25	30	82		9	9,743.00	5.00	9,748.00
7	11,109.00	87.50	25	35	82		9	11,347.50	5.00	11,352.50
8	12,696.00	100.00	25	40	82		9	12,952.00	5.00	12,957.00
9	14,283.00	112.50	25	45	82		9	14,556.50	5.00	14,561.50
10+	15,868.00	125.00	25	50	82		9	16,159.00	5.00	16,164.00

(1) Students in this program also pay a \$174 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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>AuD/MSLP</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1)	(2)		
1	375.50	12.50	25	5		9	427.00	557.50	984.50
2	751.00	25.00	25	10		9	820.00	1,115.00	1,935.00
3	1,126.50	37.50	25	15		9	1,213.00	1,672.50	2,885.50
4	1,502.00	50.00	25	20	82	9	1,688.00	2,230.00	3,918.00
5	1,877.50	62.50	25	25	82	9	2,081.00	2,787.50	4,868.50
6	2,253.00	75.00	25	30	82	9	2,474.00	3,345.00	5,819.00
7	2,628.50	87.50	25	35	82	9	2,867.00	3,902.50	6,769.50
8	3,004.00	100.00	25	40	82	9	3,260.00	4,460.00	7,720.00
9	3,379.50	112.50	25	45	82	9	3,653.00	5,017.50	8,670.50
10+	3,755.00	125.00	25	50	82	9	4,046.00	5,575.00	9,621.00

<u>Health Administration</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1)	(2)		
1	432.50	12.50	25	5		9	484.00	557.50	1,041.50
2	865.00	25.00	25	10		9	934.00	1,115.00	2,049.00
3	1,297.50	37.50	25	15		9	1,384.00	1,672.50	3,056.50
4	1,730.00	50.00	25	20	82	9	1,916.00	2,230.00	4,146.00
5	2,162.50	62.50	25	25	82	9	2,366.00	2,787.50	5,153.50
6	2,595.00	75.00	25	30	82	9	2,816.00	3,345.00	6,161.00
7	3,027.50	87.50	25	35	82	9	3,266.00	3,902.50	7,168.50
8	3,460.00	100.00	25	40	82	9	3,716.00	4,460.00	8,176.00
9	3,892.50	112.50	25	45	82	9	4,166.00	5,017.50	9,183.50
10+	4,325.00	125.00	25	50	82	9	4,616.00	5,575.00	10,191.00

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Public Health MPH									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1) (2)			
1	383.50	12.50	25	5			9 435.00	557.50	992.50
2	767.00	25.00	25	10			9 836.00	1,115.00	1,951.00
3	1,150.50	37.50	25	15			9 1,237.00	1,672.50	2,909.50
4	1,534.00	50.00	25	20	82		9 1,720.00	2,230.00	3,950.00
5	1,917.50	62.50	25	25	82		9 2,121.00	2,787.50	4,908.50
6	2,301.00	75.00	25	30	82		9 2,522.00	3,345.00	5,867.00
7	2,684.50	87.50	25	35	82		9 2,923.00	3,902.50	6,825.50
8	3,068.00	100.00	25	40	82		9 3,324.00	4,460.00	7,784.00
9	3,451.50	112.50	25	45	82		9 3,725.00	5,017.50	8,742.50
10+	3,835.00	125.00	25	50	82		9 4,126.00	5,575.00	9,701.00

Public Health PEP									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1) (2)			
1	383.50	12.50	25	5			9 435.00	557.50	992.50
2	767.00	25.00	25	10			9 836.00	1,115.00	1,951.00
3	1,150.50	37.50	25	15			9 1,237.00	1,672.50	2,909.50
4	1,534.00	50.00	25	20	82		9 1,720.00	2,230.00	3,950.00
5	1,917.50	62.50	25	25	82		9 2,121.00	2,787.50	4,908.50
6	2,301.00	75.00	25	30	82		9 2,522.00	3,345.00	5,867.00
7	2,684.50	87.50	25	35	82		9 2,923.00	3,902.50	6,825.50
8	3,068.00	100.00	25	40	82		9 3,324.00	4,460.00	7,784.00
9	3,451.50	112.50	25	45	82		9 3,725.00	5,017.50	8,742.50
10+	3,835.00	125.00	25	50	82		9 4,126.00	5,575.00	9,701.00

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Master/Doctor of Physical Therapy</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1)	(2)		
1	426.50	12.50	25	5			9	478.00	557.50
2	853.00	25.00	25	10			9	922.00	1,115.00
3	1,279.50	37.50	25	15			9	1,366.00	1,672.50
4	1,706.00	50.00	25	20	82		9	1,892.00	2,230.00
5	2,132.50	62.50	25	25	82		9	2,336.00	2,787.50
6	2,559.00	75.00	25	30	82		9	2,780.00	3,345.00
7	2,985.50	87.50	25	35	82		9	3,224.00	3,902.50
8	3,412.00	100.00	25	40	82		9	3,668.00	4,460.00
9	3,838.50	112.50	25	45	82		9	4,112.00	5,017.50
10+	4,265.00	125.00	25	50	82		9	4,556.00	5,575.00

<u>Master of Occupational Therapy</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(1)	(2)		
1	402.00	12.50	25	5			9	453.50	557.50
2	804.00	25.00	25	10			9	873.00	1,115.00
3	1,206.00	37.50	25	15			9	1,292.50	1,672.50
4	1,608.00	50.00	25	20	82		9	1,794.00	2,230.00
5	2,010.00	62.50	25	25	82		9	2,213.50	2,787.50
6	2,412.00	75.00	25	30	82		9	2,633.00	3,345.00
7	2,814.00	87.50	25	35	82		9	3,052.50	3,902.50
8	3,216.00	100.00	25	40	82		9	3,472.00	4,460.00
9	3,618.00	112.50	25	45	82		9	3,891.50	5,017.50
10+	4,020.00	125.00	25	50	82		9	4,311.00	5,575.00

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Master of Social Work (1)									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	378.50	12.50	25	5			9 430.00	557.50	987.50
2	757.00	25.00	25	10			9 826.00	1,115.00	1,941.00
3	1,135.50	37.50	25	15			9 1,222.00	1,672.50	2,894.50
4	1,514.00	50.00	25	20	82		9 1,700.00	2,230.00	3,930.00
5	1,892.50	62.50	25	25	82		9 2,096.00	2,787.50	4,883.50
6	2,271.00	75.00	25	30	82		9 2,492.00	3,345.00	5,837.00
7	2,649.50	87.50	25	35	82		9 2,888.00	3,902.50	6,790.50
8	3,028.00	100.00	25	40	82		9 3,284.00	4,460.00	7,744.00
9	3,406.50	112.50	25	45	82		9 3,680.00	5,017.50	8,697.50
10+	3,785.00	125.00	25	50	82		9 4,076.00	5,575.00	9,651.00

Pharmacy									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	604.50	12.50	25	5			9 656.00	587.00	1,243.00
2	1,209.00	25.00	25	10			9 1,278.00	1,174.00	2,452.00
3	1,813.50	37.50	25	15			9 1,900.00	1,761.00	3,661.00
4	2,418.00	50.00	25	20	82		9 2,604.00	2,348.00	4,952.00
5	3,022.50	62.50	25	25	82		9 3,226.00	2,935.00	6,161.00
6	3,627.00	75.00	25	30	82		9 3,848.00	3,522.00	7,370.00
7	4,231.50	87.50	25	35	82		9 4,470.00	4,109.00	8,579.00
8	4,836.00	100.00	25	40	82		9 5,092.00	4,696.00	9,788.00
9	5,440.50	112.50	25	45	82		9 5,714.00	5,283.00	10,997.00
10+	6,045.00	125.00	25	50	82		9 6,336.00	5,870.00	12,206.00

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

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Medicine (1)									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	1,047.50	12.50	25	5		9	1,099.00	562.00	1,661.00
2	2,095.00	25.00	25	10		9	2,164.00	1,124.00	3,288.00
3	3,142.50	37.50	25	15		9	3,229.00	1,686.00	4,915.00
4	4,190.00	50.00	25	20	82	9	4,376.00	2,248.00	6,624.00
5	5,237.50	62.50	25	25	82	9	5,441.00	2,810.00	8,251.00
6	6,285.00	75.00	25	30	82	9	6,506.00	3,372.00	9,878.00
7	7,332.50	87.50	25	35	82	9	7,571.00	3,934.00	11,505.00
8	8,380.00	100.00	25	40	82	9	8,636.00	4,496.00	13,132.00
9	9,427.50	112.50	25	45	82	9	9,701.00	5,058.00	14,759.00
10+	10,475.00	125.00	25	50	82	9	10,766.00	5,620.00	16,386.00

Optometry (4)									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	730.50	12.50	25	5		9	782.00	968.50	1,750.50
2	1,461.00	25.00	25	10		9	1,530.00	1,937.00	3,467.00
3	2,191.50	37.50	25	15		9	2,278.00	2,905.50	5,183.50
4	2,922.00	50.00	25	20	82	9	3,108.00	3,874.00	6,982.00
5	3,652.50	62.50	25	25	82	9	3,856.00	4,842.50	8,698.50
6	4,383.00	75.00	25	30	82	9	4,604.00	5,811.00	10,415.00
7	5,113.50	87.50	25	35	82	9	5,352.00	6,779.50	12,131.50
8	5,844.00	100.00	25	40	82	9	6,100.00	7,748.00	13,848.00
9	6,574.50	112.50	25	45	82	9	6,848.00	8,716.50	15,564.50
10+	7,305.00	125.00	25	50	82	9	7,596.00	9,685.00	17,281.00

(1) Tiers 1, 2, and 3 Medicine students also pay a \$50 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.

(4) Optometry students also pay a flat \$394 per quarter equipment fee.

**FY 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Dentistry (1)</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	985.00	12.50	25	5			9	1,036.50	2,169.50
2	1,970.00	25.00	25	10			9	2,039.00	4,305.00
3	2,955.00	37.50	25	15			9	3,041.50	6,440.50
4	3,940.00	50.00	25	20	82		9	4,126.00	8,658.00
5	4,925.00	62.50	25	25	82		9	5,128.50	10,793.50
6	5,910.00	75.00	25	30	82		9	6,131.00	12,929.00
7	6,895.00	87.50	25	35	82		9	7,133.50	15,064.50
8	7,880.00	100.00	25	40	82		9	8,136.00	17,200.00
9	8,865.00	112.50	25	45	82		9	9,138.50	19,335.50
10+	9,850.00	125.00	25	50	82		9	10,141.00	21,471.00

<u>Vet Medicine</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
						(2)	(3)		
1	876.00	12.50	25	5			9	927.50	2,043.00
2	1,752.00	25.00	25	10			9	1,821.00	4,052.00
3	2,628.00	37.50	25	15			9	2,714.50	6,061.00
4	3,504.00	50.00	25	20	82		9	3,690.00	8,152.00
5	4,380.00	62.50	25	25	82		9	4,583.50	10,161.00
6	5,256.00	75.00	25	30	82		9	5,477.00	12,170.00
7	6,132.00	87.50	25	35	82		9	6,370.50	14,179.00
8	7,008.00	100.00	25	40	82		9	7,264.00	16,188.00
9	7,884.00	112.50	25	45	82		9	8,157.50	18,197.00
10+	8,760.00	125.00	25	50	82		9	9,051.00	20,206.00

(1) Dentistry students also pay a flat \$984 per quarter equipment fee.

(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 2012 STUDENT FEE SCHEDULE
FEES PER SEMESTER
COLUMBUS CAMPUS**

<u>Law</u>									
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Student Union Facility	Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
			(1)		(2)	(3)			
1	1,262.00	19.00	37.50	7.50		14	1,339.50	747.50	2,087.00
2	2,524.00	38.00	37.50	15.00		13.50	2,628.00	1,495.00	4,123.00
3	3,786.00	57.00	37.50	22.50		13.50	3,916.50	2,242.50	6,159.00
4	5,048.00	76.00	37.50	30.00	123	13.50	5,328.00	2,990.00	8,318.00
5	6,310.00	95.00	37.50	37.50	123	13.50	6,616.50	3,737.50	10,354.00
6	7,572.00	114.00	37.50	45.00	123	13.50	7,905.00	4,485.00	12,390.00
7	8,834.00	133.00	37.50	52.50	123	13.50	9,193.50	5,232.50	14,426.00
8	10,096.00	152.00	37.50	60.00	123	13.50	10,482.00	5,980.00	16,462.00
9	11,358.00	171.00	37.50	67.50	123	13.50	11,770.50	6,727.50	18,498.00
10+	12,620.00	190.00	37.50	75.00	123	13.50	13,059.00	7,475.00	20,534.00

(1) Summer semester student activity fee for Law is \$25.

(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 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER**

LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES

<u>Undergraduate - Lower Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	State Tuition Credit	Total After State Credit	Non-Resident Tuition	Non-Resident Total
1	185.25	6.50	191.75	(16.00)	175.75	413.75	589.50
2	370.50	13.00	383.50	(32.00)	351.50	827.50	1,179.00
3	555.75	19.50	575.25	(48.00)	527.25	1,241.25	1,768.50
4	741.00	26.00	767.00	(64.00)	703.00	1,655.00	2,358.00
5	926.25	32.50	958.75	(80.00)	878.75	2,068.75	2,947.50
6	1,111.50	39.00	1,150.50	(96.00)	1,054.50	2,482.50	3,537.00
7	1,296.75	45.50	1,342.25	(112.00)	1,230.25	2,896.25	4,126.50
8	1,482.00	52.00	1,534.00	(128.00)	1,406.00	3,310.00	4,716.00
9	1,667.25	58.50	1,725.75	(144.00)	1,581.75	3,723.75	5,305.50
10	1,852.50	65.00	1,917.50	(160.00)	1,757.50	4,137.50	5,895.00
11	2,037.75	71.50	2,109.25	(176.00)	1,933.25	4,551.25	6,484.50
12+	2,223.00	78.00	2,301.00	(192.00)	2,109.00	4,965.00	7,074.00

<u>Undergraduate - Upper Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	State Tuition Credit	Total After State Credit	Non-Resident Tuition	Non-Resident Total
1	185.25	6.50	191.75	0.00	191.75	413.75	605.50
2	370.50	13.00	383.50	0.00	383.50	827.50	1,211.00
3	555.75	19.50	575.25	0.00	575.25	1,241.25	1,816.50
4	741.00	26.00	767.00	0.00	767.00	1,655.00	2,422.00
5	926.25	32.50	958.75	0.00	958.75	2,068.75	3,027.50
6	1,111.50	39.00	1,150.50	0.00	1,150.50	2,482.50	3,633.00
7	1,296.75	45.50	1,342.25	0.00	1,342.25	2,896.25	4,238.50
8	1,482.00	52.00	1,534.00	0.00	1,534.00	3,310.00	4,844.00
9	1,667.25	58.50	1,725.75	0.00	1,725.75	3,723.75	5,449.50
10	1,852.50	65.00	1,917.50	0.00	1,917.50	4,137.50	6,055.00
11	2,037.75	71.50	2,109.25	0.00	2,109.25	4,551.25	6,660.50
12+	2,223.00	78.00	2,301.00	0.00	2,301.00	4,965.00	7,266.00

**FY 2012 STUDENT FEE SCHEDULE
FEES PER QUARTER**

LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES

<u>Graduate</u>							
Credit	Instrn'l	General	Resident	State	Total	Non-	Non-
Hours	Fees	Fees	Total	Tuition	After	Resident	Resident
				Credit	State Credit	Tuition	Total
1	363.00	8.00	371.00	0.00	371.00	557.50	928.50
2	726.00	16.00	742.00	0.00	742.00	1,115.00	1,857.00
3	1,089.00	24.00	1,113.00	0.00	1,113.00	1,672.50	2,785.50
4	1,452.00	32.00	1,484.00	0.00	1,484.00	2,230.00	3,714.00
5	1,815.00	40.00	1,855.00	0.00	1,855.00	2,787.50	4,642.50
6	2,178.00	48.00	2,226.00	0.00	2,226.00	3,345.00	5,571.00
7	2,541.00	56.00	2,597.00	0.00	2,597.00	3,902.50	6,499.50
8	2,904.00	64.00	2,968.00	0.00	2,968.00	4,460.00	7,428.00
9	3,267.00	72.00	3,339.00	0.00	3,339.00	5,017.50	8,356.50
10+	3,630.00	80.00	3,710.00	0.00	3,710.00	5,575.00	9,285.00

AGRICULTURAL TECHNICAL INSTITUTE

<u>Undergraduate</u>							
Credit	Instrn'l	General	Resident	State	Total	Non-	Non-
Hours	Fees	Fees	Total	Tuition	After	Resident	Resident
				Credit	State Credit	Tuition	Total
1	184.75	6.50	191.25	(10.00)	181.25	413.75	595.00
2	369.50	13.00	382.50	(20.00)	362.50	827.50	1,190.00
3	554.25	19.50	573.75	(30.00)	543.75	1,241.25	1,785.00
4	739.00	26.00	765.00	(40.00)	725.00	1,655.00	2,380.00
5	923.75	32.50	956.25	(50.00)	906.25	2,068.75	2,975.00
6	1,108.50	39.00	1,147.50	(60.00)	1,087.50	2,482.50	3,570.00
7	1,293.25	45.50	1,338.75	(70.00)	1,268.75	2,896.25	4,165.00
8	1,478.00	52.00	1,530.00	(80.00)	1,450.00	3,310.00	4,760.00
9	1,662.75	58.50	1,721.25	(90.00)	1,631.25	3,723.75	5,355.00
10	1,847.50	65.00	1,912.50	(100.00)	1,812.50	4,137.50	5,950.00
11	2,032.25	71.50	2,103.75	(110.00)	1,993.75	4,551.25	6,545.00
12+	2,217.00	78.00	2,295.00	(120.00)	2,175.00	4,965.00	7,140.00

ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

							5 Year Average Increase
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
Undergraduate:							
(1), (2)							
(3)	7,599	NA	NA	NA	NA	NA	NA
(3)	8,298	8,298	NA	NA	NA	NA	NA
(3)	8,406	8,406	8,406	8,426	8,994	9,309	2.1%
Graduate Programs:							
(1)							
	9,132	9,657	10,122	10,365	10,800	11,325	4.4%
	9,471	10,017	10,500	10,905	11,595	12,600	5.9%
	18,696	20,346	22,143	23,235	24,375	26,055	6.9%
	35,334	39,984	40,446	44,130	42,450	47,124	5.9%
	19,707	22,407	24,060	25,245	26,490	27,795	7.1%
(4)	NA	NA	28,407	28,410	27,990	39,450	NA
	9,462	10,008	10,491	10,740	11,100	11,640	4.2%
	10,839	11,466	12,021	12,315	12,735	13,350	4.3%
	9,648	10,203	10,695	10,950	11,325	11,880	4.2%
	9,648	10,203	10,695	10,950	11,325	11,880	4.2%
	9,963	10,539	11,454	11,730	12,120	13,170	5.7%
	9,744	10,305	10,800	11,475	11,865	12,435	5.0%
(5)	9,132	10,095	10,581	10,830	11,190	11,730	5.1%
	13,071	14,214	15,459	16,290	17,325	18,510	7.2%
	22,380	24,360	26,280	27,570	28,515	29,925	6.0%
	15,651	17,025	18,690	19,605	20,850	22,290	7.3%
	19,323	21,027	22,989	23,775	25,410	26,655	6.6%
	17,246	18,932	20,602	22,120	23,970	25,620	8.2%
	24,987	26,919	28,245	28,935	30,300	31,800	4.9%

- (1) Full time fees for undergraduates are 12+ hours, and for Graduate and Professional programs they are 10+ 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) Tier 1, for continuing undergraduates who were first enrolled at Ohio State prior to Summer Quarter 2002, was phased out in Autumn Quarter 2007. Any students remaining in that tier were then moved into Tier 2. Tier 2, initially for continuing undergraduate students who were first enrolled between Summer 2002 and Spring 2003, was phased out in Autumn Quarter 2008. Any students remaining in that tier were then moved into Tier 3. Tier 3 initially consisted of undergraduate students who were first enrolled after Spring 2003. By Autumn Quarter 2008, Tiers 1 and 2 had been phased out, and all undergraduates were again on a single fee tier.
- (4) This degree granting program was created after 2007, and so has less than five years of fee increase history.
- (5) This graduate program once charged the graduate fee but now has differential fees.

SUMMARY OF TYPICAL STUDENT FEES COLUMBUS CAMPUS UNDERGRADUATES

FY 2011 Fees	FY 2012 Fees	Dollar Change	Percent Change
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RESIDENT FEES

		FY 2011 Fees	FY 2012 Fees	Dollar Change	Percent Change
Instructional & General		8,919	9,234	315	3.5%
Student Activity Fee	(1)	75	75	0	0.0%
Recreation Fee		246	246	0	0.0%
Room & Board	(2)	8,874	9,378	504	5.7%
Student Union Facility Fee	(3)	153	153	0	0.0%
Subtotal		18,267	19,086	819	4.5%
Health Insurance	(4)	1,629	1,725	96	5.9%
Parking	(5)	84.60	88.80	4.20	5.0%
COTA Pass		27	27	0	0.0%
Football Tickets	(6)	160	160	0	0.0%
Basketball Tickets	(7)	135	135	0	0.0%
Total		20,303	21,222	919	4.5%

NON-RESIDENT FEES

		FY 2011 Fees	FY 2012 Fees	Dollar Change	Percent Change
Instructional & General		8,919	9,234	315	3.5%
Non-Resident Tuition		14,184	14,895	711	5.0%
Student Activity Fee	(1)	75	75	0	0.0%
Recreation Fee		246	246	0	0.0%
Room & Board	(2)	8,874	9,378	504	5.7%
Basketball Tickets	(3)	153	153	0	0.0%
Subtotal		32,451	33,981	1,530	4.7%
Health Insurance	(4)	1,629	1,725	96	5.9%
Parking	(5)	84.60	88.80	4.20	5.0%
COTA Pass		27	27	0	0.0%
Football Tickets	(6)	160	160	0	0.0%
Basketball Tickets	(7)	135	135	0	0.0%
Total		34,487	36,117	1,630	4.7%

- (1) The student activity fee is considered part of the general fee for undergraduates.
- (2) Undergraduate weighted average room rate plus basic meal plan. This rate is based on projected Autumn room configurations; actual weighted average may differ due to changes in configurations.
- (3) Student union facility fee was implemented Spring 2010 at \$27 per quarter, increased to \$51 Autumn 2010.
- (4) Student insurance is based on the single student comprehensive rate.
- (5) Using west campus rate.
- (6) Student football package is 5 games.
- (7) Student basketball package is 10 games.

DETAIL OF SELECTED RATES
FY 2012

Description	Timing	Rate	Percent Change
Room and Board			
Undergraduate (Average room rates, & basic meal plan)	Quarter	3,126.00	5.7%
Graduate Efficiency	Month	760.00	4.1%
Family Student Housing (2 bedroom apartment)	Month	680.00	0.0%
Board Only (19 meals per week)	Quarter	1,125.00	5.1%
Parking & Transportation			
Parking, 4-Wheel Vehicle (Main Campus)	Annual	252.00	6.1%
Parking, 4-Wheel Vehicle (West Campus)	Annual	88.80	5.0%
COTA Bus Pass	Quarter	9.00	0.0%
Recreational and Activity Fees			
Football Tickets	Per Game	32.00	0.0%
Basketball Tickets	Per Game	15.00	0.0%
Golf Course Membership	Annual	590.00	2.6%
Recreation & Physical Activity Center Fee	Quarter	82.00	0.0%
Student Union Facility Fee (Undergraduate)	Quarter	51.00	0.0%
Student Union Facility Fee (Graduate/Professional)	Quarter	50.00	0.0%
Student Activity Fee	Quarter	25.00	0.0%
Student Health Insurance			
Student	Quarter	575.00	5.9%
Student & Spouse	Quarter	1,685.00	5.9%
Student & Children	Quarter	1,708.00	5.9%
Student, Spouse & Children	Quarter	2,306.00	5.9%
Law Students	Semester	863-3,458	5.9%
Early Arriving Students	Month	192-769	5.9%
Clinical Fees			
Dental Clinical Education Support Fee	Quarter	984.00	0.0%
Dental Hygiene Clinical Education Support Fee	Quarter	379.00	0.0%
Dental Hygiene EFDA Fee (Continuing Students)	Quarter	128.00	0.0%
Nursing Clinical Fee	Quarter	350.00	0.0%
Optometry Clinic Usage Fee	Quarter	394.00	5.3%
Veterinary Medicine Clinical Education Fee (by Rank)	Quarter	135.00 - 235.00	7.0% - 13.0%
Field Practicum Fee			
College of Social Work	Quarter	63.00	0.0%
Technology Fees			
College of Arts	Quarter	108.00	0.0%
College of Business (Undergraduate)	Quarter	126.00	0.0%
College of Business (Graduate)	Quarter	174.00	0.0%
College of Education and Human Ecology (Undergraduate)	Quarter	60.00	0.0%
College of Education and Human Ecology (Graduate)	Quarter	126.00	0.0%
College of Engineering (Undergraduate)	Quarter	159.00	0.0%
College of Engineering (Graduate)	Quarter	170.00	0.0%
College of Medicine (Tier 1, 2 and 3)	Quarter	50.00	0.0%
College of Nursing (Undergraduate)	Quarter	69.00	0.0%
College of Nursing (Graduate)	Quarter	70.00	0.0%
Department of Engineering Physics (Undergraduate)	Quarter	72.00	0.0%
MPS in CIS (Undergraduate)	Quarter	72.00	0.0%
School of Music (Undergraduate)	Quarter	108.00	0.0%
School of Public Policy & Management (Graduate)	Quarter	120.00	0.0%
Undergraduate Program Fees			
College of Business	Quarter	351.00	0.0%
College of Engineering	Quarter	201.00	0.0%
College of Nursing	Quarter	51.00	0.0%
Department of Art	Quarter	75.00	0.0%
Department of Animal Sciences	Quarter	51.00	0.0%
(1) Department of Psychology	Quarter	51.00	0.0%
School of Allied Medical Professions	Quarter	102.00	0.0%
School of Music	Quarter	234.00	0.0%

1) Program fee for Psychology replaces previous technology fee.

DETAIL OF SELECTED RATES

FY 2012

Description	Timing	Rate	Percent Change
Course Fees			
Arts Materials/Supplies Fee	Per Course	50.00 - 200.00	0.0%
ATI - 261T Farrier	Per Course	50.00	0.0%
ATI - Horse Science, Production and Management	Per Course	50.00	0.0%
ATI - Learning Technology Fee	Per Course	50.00	0.0%
(1) Biological Sciences	Per Course	60.00	0.0%
Chemistry	Per Course	150.00	0.0%
Computer Assisted Design (CAD) Lab	Per Course	25.00 - 125.00	0.0%
Music 101	Per Course	40.00	0.0%
Music 200	Per Course	150.00	0.0%
Physics	Per Course	150.00	0.0%
Sociology 487 and 549	Per Course	50.00	0.0%
Other Student Fees			
Acceptance Fees-Undergraduate	One Time	100.00	0.0%
Acceptance Fees-Professional	One Time	25.00	0.0%
Acceptance Fees-DPT	One Time	500.00	0.0%
Acceptance Fees-MOT	One Time	375.00	87.5%
Acceptance Fees-Fulltime MBA	One Time	1,000.00	100.0%
Acceptance Fees-SMB-Finance	One Time	500.00	New
Application Fees-Grad Domestic	One Time	40.00	0.0%
Application Fees-Grad Intl	One Time	50.00	0.0%
Application Fees-Udg Domestic	One Time	60.00	50.0%
Application Fees-Udg Intl	One Time	70.00	40.0%
Professional Application Fees-Business Domestic	One Time	60.00	0.0%
Professional Application Fees-Business International	One Time	70.00	0.0%
Professional Application Fees-Dentistry Domestic	One Time	60.00	0.0%
Professional Application Fees-Dentistry International	One Time	70.00	0.0%
Professional Application Fees-Law Domestic	One Time	60.00	0.0%
Professional Application Fees-Law International	One Time	70.00	0.0%
Professional Application Fees-Medicine Domestic	One Time	80.00	0.0%
Professional Application Fees-Medicine International	One Time	90.00	0.0%
Prof Application Fees-Veterinary Medicine Domestic	One Time	60.00	0.0%
Prof Application Fees-Veterinary Medicine International	One Time	70.00	0.0%
Dissertation Processing Fee	Each Request	82.00	0.0%
Orientation-Attend Summer Quarter	One Time	50.00	0.0%
Orientation-Attend Other Quarters	One Time	25.00	0.0%
Orientation-International Student	One Time	50.00	0.0%
Professional Association Fee - Optometry	Annual	55.00	0.0%
Transcript Fees	Each Request	7.00	0.0%
Regional Campus Fees			
Anatomy Lab Fee	Per Course	20.00	New
Biology Lab Fee	Per Course	30.00	New
Chemistry lab Fee	Per Course	50.00	New
Earth Sciences Lab Fee	Per Course	20.00	New
Physics Lab Fee	Per Course	35.00	New
Art Supply Fee	Per Course	50.00	New
Engineering Equipment Fee	Per Course	50.00	New
Red Cross Certification Fee	Per Course	20.00	New
Orientation Fee	One Time	50.00	New

(1) Course fee for Biological Sciences replaces previous program fee.

DETAIL OF SELECTED RATES
FACULTY, STAFF & DEPARTMENTAL FEES
FY 2012

Health Insurance (1)			
Prime Care Advantage			
Individual	Month	91.84	18.6%
Family	Month	233.88	11.4%
Prime Advantage Value			
Individual	Month	60.06	27.4%
Family	Month	134.57	16.5%
Prime Advantage Plus			
Individual	Month	145.24	19.0%
Family	Month	400.75	14.7%
Independent Choice			
Individual	Month	183.72	17.6%
Family	Month	520.99	14.1%
Parking & Transportation			
Parking, 4-Wheel Vehicle A Decal (Main Campus)	Annual	720.00	5.3%
Parking, 4-Wheel Vehicle B Decal (Main Campus)	Annual	372.00	4.7%
Recreational Fees			
Football Tickets	Per Game	57.00	0.0%
Basketball Tickets	Per Game	23.00	0.0%
Golf Course Membership	Annual	1,993.00	4.0%
Golf Course Greens Fees	Per Round	32.00 - 56.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	115.00	0.0%
Departmental Rates			
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, 2011.
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 2011 AND FY 2012

UNDERGRADUATE FEES NEW STUDENTS				
	FY 2011 Fees	FY 2012 Fees	1 Year % Change	
1	Penn State	\$ 15,250	\$ 15,984	4.8%
2	Illinois	\$ 13,508	\$ 14,414	6.7%
3	Minnesota	\$ 12,203	\$ 12,902	5.7%
4	Michigan	\$ 11,837	\$ 12,634	6.7%
5	Michigan State	\$ 11,470	\$ 12,255	6.8%
6	Ohio State	\$ 9,420	\$ 9,735	3.3%
7	Wisconsin	\$ 8,987	\$ 9,669	7.6%
8	Indiana	\$ 9,028	\$ 9,523	5.5%
9	Purdue	\$ 9,070	\$ 9,478	4.5%
10	Iowa	\$ 7,417	\$ 7,765	4.7%
11	Nebraska	\$ 7,224	\$ 7,562	4.7%
	Average	\$ 10,492	\$ 11,084	5.6%

- Notes: 1) Tuition is for new students entering Autumn Quarter 2010 and 2011.
 2) FY 2011 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 2012 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.

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Ohio State University Health System	V. 5

**SUMMARY OF AUXILIARY OPERATIONS
FISCAL YEAR 2012
(IN THOUSANDS)**

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

COLUMBUS CAMPUS

Student Life

Auxiliary Operations (1)
Business Advancement (2)
Intercollegiate Athletics
Transportation & Parking
University Airport
Planning and Real Estate

148,814	6,928		155,742	130,151	19,066	6,133	155,350	392
26,234			26,234	22,524	5,295	(1,416)	26,403	(169)
114,478		12,000	126,478	110,114	16,364		126,478	0
32,514			32,514	25,084	9,563	2,909	37,556	(5,042)
8,469			8,469	8,410			8,410	59
554			554	874			874	(320)
331,063	6,928	12,000	349,991	297,157	50,288	7,626	355,071	(5,080)

NEWARK CAMPUS

Auxiliary Operations

143			143	86			86	57
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GRAND TOTAL

331,206	6,928	12,000	350,134	297,243	50,288	7,626	355,157	(5,023)
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(1) Includes Student Housing & Food Service, Ohio Union, Regional Housing, and Student Health Services.

(2) Includes Fawcett Center, Drake, the Schottenstein and the Blackwell. Excludes Schottenstein Center artist fees (\$8.7M).

SELECTED AUXILIARY OPERATIONS - STUDENT LIFE

(IN THOUSANDS)

		FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
RESOURCES					
Food Service	(1)	50,723	48,395	(2,328)	-4.6%
Housing	(2)	65,142	65,745	603	0.9%
ATI Residence Hall		2,113	2,254	141	6.7%
Newark Housing		1,118	1,141	23	2.1%
Mansfield Housing		1,118	1,145	27	2.4%
Ohio Union	(3)	5,253	6,586	1,333	25.4%
Student Health Services	(4)	6,437	4,555	(1,882)	-29.2%
Other	(5)	19,460	18,993	(467)	-2.4%
General Funds Support		6,522	6,928	406	6.2%
Total Resources		157,886	155,742	(2,144)	-1.4%
EXPENDITURES & TRANSFERS					
Personnel	(6)	57,052	54,479	(2,573)	-4.5%
Benefits		15,677	15,624	(53)	-0.3%
Supplies & Services	(7)	53,514	51,633	(1,881)	-3.5%
Equipment		2,500	1,564	(936)	-37.4%
University Overhead		7,508	6,851	(657)	-8.8%
Debt Service	(8)	16,244	19,066	2,822	17.4%
Other Transfers	(9)	3,792	6,133	2,341	61.7%
Total Expenditures & Transfers		156,287	155,350	(937)	-0.6%
NET INCOME		1,599	392	(1,207)	-75.5%

- (1) FY2012 meal plan increase averages 4.8%. This is offset by anticipated reductions in cash and credit card sales, catering revenue, and a reduction in meal plans sold due to the closure of Park and Stradley Residence Halls for renovation.
- (2) Housing rates are increasing 6.0% on average as part of the plan to fund the housing plan. Park and Stradley Residence Halls (852 beds) will be closed during FY 2012 for major renovations. Drackett and Scott Residence Halls will see increased density to help meet student demand.
- (3) The new Ohio Union exceeded expectations during its first year of operation, with both revenue and expenses higher than budgeted; this is expected to continue in FY 2012. As anticipated, a transfer from reserves will be done to cover initial start-up costs.
- (4) FY 2012 decrease mainly due to changes in pharmaceutical benefits for the upcoming Student Health Insurance plan year. Claim revenue will be recognized as Transfers In versus Non-Capitation revenue.
- (5) Primary operations include Student Health Insurance, Success Center, BuckID, and Recreational Sports.
- (6) The impact of closing Park and Stradley Residence Halls is reflected. No merit increases are budgeted for FY2012.
- (7) The anticipated decrease in FY2012 meal plans sold also resulting in related reductions in cost of sales and supplies.
- (8) FY 2012 reflects a full year of debt service on 2010 bonds. Projects covered include the purchase and renovation of Lane Avenue Residence Hall, renovation of Jones Tower, Kennedy Commons, and the initial portion of the South Area Residence Halls.
- (9) FY 2012 reflects increases in transfers to reserves for Dining Services and Columbus, ATI, and Newark Housing operations; growth of student ticket discount programs; semester conversion expenses. Transfers related to the recognition of Student Health Insurance Plan revenues are excluded from both revenues and expenditures.

**SELECTED AUXILIARY OPERATIONS -
BUSINESS ADVANCEMENT**

(IN THOUSANDS)

	FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
RESOURCES				
(1) Schottenstein Center	9,510	9,767	257	2.7%
(2) Fawcett Center	4,129	4,049	(80)	-1.9%
Blackwell	10,896	11,395	499	4.6%
Drake	1,015	1,023	8	0.8%
Total Resources	25,550	26,234	684	2.7%
EXPENDITURES & TRANSFERS				
Personnel	8,380	8,536	156	1.9%
Benefits	2,241	2,378	137	6.1%
Supplies & Services	9,784	9,902	118	1.2%
Equipment	284	425	141	49.6%
University Overhead	1,323	1,283	(40)	-3.0%
Debt Service	5,233	5,295	62	1.2%
Other Transfers	(1,386)	(1,416)	(30)	2.2%
Total Expenditures & Transfers	25,859	26,403	544	2.1%
NET INCOME	(309)	(169)	140	-45.3%

(1) Schottenstein Center budget is net of \$7.4M in artist fees in FY 2011 and \$8.7M in FY 2012.

(2) Fawcett FY11 Budget included \$323,956 contribution from Student Life which is Budgeted at \$0 in FY12

(3) FY11 and FY12 deficits covered by existing positive equity from prior years' support.

INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

	FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>				
Auxiliary				
Football	(1) 51,839	48,762	(3,077)	-5.9%
Stadium Revenue	(2) 15,270	14,675	(595)	-3.9%
Men's Basketball	16,231	16,977	746	4.6%
Other Sports	1,401	1,421	20	1.4%
Golf Course	4,001	3,965	(36)	-0.9%
Other	27,883	28,678	795	2.9%
Subtotal Auxiliary	116,625	114,478	(2,147)	-1.8%
Restricted				
Fund Raising	11,800	12,000	200	1.7%
Total Resources	128,425	126,478	(1,947)	-1.5%
<u>EXPENDITURES & TRANSFERS</u>				
Auxiliary				
Personnel	34,025	34,994	969	2.8%
Benefits	8,807	9,606	799	9.1%
Supplies & Services	34,525	35,468	943	2.7%
Equipment	496	591	95	19.2%
Schottenstein Rent	2,040	2,090	50	2.5%
University Overhead	5,790	5,490	(300)	-5.2%
Athletics Grants-In-Aid	(3) 4,620	4,902	282	6.1%
Debt Service	17,755	16,364	(1,391)	-7.8%
Other Transfers	(4) 9,767	6,173	(3,594)	-36.8%
Subtotal Auxiliary	117,825	115,678	(2,147)	-1.8%
Restricted				
Athletics Grants-In-Aid	(3) 10,600	10,800	200	1.9%
Debt Service	0	0	0	
Subtotal Restricted	10,600	10,800	200	1.9%
Total Expenditures & Transfers	128,425	126,478	(1,947)	-1.5%
<u>NET INCOME</u>	0	0	0	NA

(1) 8 home football games in FY 2011 vs. 7 home games in FY 2012.

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

(3) Athletics Grants-In-Aid must be supplemented by auxiliary funds.

(4) FY 2011 includes a \$4.0 M transfer to Operating Reserve for FY 2012.

THE OHIO STATE UNIVERSITY HEALTH SYSTEM ⁽¹⁾
(IN THOUSANDS)

	FY 2011 Budget	FY 2012 Budget	Dollar Change	Percent Change
RESOURCES				
Auxiliary				
Inpatient Revenue (Net)	1,123,473	1,128,191	4,717	0.4%
Outpatient Revenue (Net)	657,740	788,032	130,292	19.8%
Other	50,203	54,809	4,605	9.2%
Subtotal Auxiliary	1,831,416	1,971,031	139,615	7.6%
Restricted				
State Appropriation	0	0	0	0.0%
Other	0	3,000	3,000	NA
Subtotal Restricted	0	3,000	3,000	0.0%
Total Resources	1,831,416	1,974,031	142,615	7.8%
EXPENDITURES & TRANSFERS				
Auxiliary				
Patient Services	1,146,288	1,243,620	97,331	8.5%
Student Education	42,198	44,586	2,388	5.7%
Research	336	163	(173)	-51.5%
Administration	421,130	445,539	24,410	5.8%
Overhead	40,451	42,961	2,510	6.2%
Plant, Operation & Maintenance	53,955	56,853	2,898	5.4%
Transfers To Plant (Net)	72,683	80,168	7,485	10.3%
Subtotal Auxiliary	1,777,042	1,913,890	136,848	7.7%
Restricted	5,000	3,000	(2,000)	-40.0%
Total Expenditures & Transfers	1,782,042	1,916,890	134,848	7.6%
NET INCOME	54,375	57,141	2,766	5.1%

(1) Includes University Hospitals, 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. Also taken into account is \$5 million restricted revenue which was classified as endowment income in FY 2011 budget.

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VI. APPENDICES

Tuition and State Share of Instruction History - FY 1960-2012 - Columbus	VI. 1
Headcount Enrollments - Autumn Quarter, FY 2000-2012	VI. 2

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%	\$329,627	-15.7%

(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 QUARTER, FISCAL YEARS 2002-2012

Fiscal Year	<u>Columbus Campus</u>							Veterinary Medicine
	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	Pharmacy	
2002	36,049	9,452	655	395	844	245	300	537
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
E 2012	42,810	10,710	714	423	909	255	521	579

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

Fiscal Year	<u>Summary By Campus</u>						Grand Total
	Columbus	Lima	Mansfield	Marion	Newark	ATI	
2002	48,477	1,356	1,495	1,390	2,079	940	55,737
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
E 2012	56,921	1,520	1,405	1,342	2,660	718	64,566

E - Estimated

