

## FY13 Budget Development Assumptions

### Assumptions

<u>Revenues</u>	<u>FY12</u>	<u>FY13</u>	
Instructional Fee	3.86%	?	1% = ~ 1,4M
General Fee	1.00%	?	1% = ~ \$240,000
Room Rate	3.00%	?	
Board Rate	0.00%	?	
Regional Campuses	1.50%	?	
OU HCOM	5.00%	?	
Off-Campus Grad & eLearning	Various	?	
Subsidy	(4,300,000)	?	
Raise Pool	1.66%	?	1% = ~\$1.5M General Fund \$87K General Fee
Healthcare - OHIO Growth	0.00%	5.00%	\$ 1,376,893
Utilities	\$ 600,000	?	Future Heating Plant Impact

### Cost Increases and Budget True-Ups

Graduate Tuition Rebalance	\$ 71,117
FOP Contract Negotiation	\$ 49,745
Additional HC Offset	\$ 35,000
AFSCME HC/Parking Offset	\$ 400,000
PeopleSoft Staffing	\$ 530,000
Enrollment Management	\$ 150,000
Voinovich Subsidy Line Items	\$ 405,000
Deferred Maint Safety	\$ 500,000
Rufus Hardware	\$ 400,000
Enrollment - Out-of State Marketing	\$ 433,203
Retention Program (EBI)	\$ 35,000
	<u>\$ 3,009,065</u>