

Budget Planning Council
January 13, 2012

2011

DRAFT	Course Completions		Degree Attainment		Doc Set Aside	Medical 1 & 2 Earnings	Formula Subtotal	FY 2009 Access Challenge Earnings	Sq Ft POM Adjustment	Projected FY 2011 Earnings (Non-Medical)
	Course Completion	OIG Earnings	Degree Completion	OIG Earnings						
UNIVERSITIES										
OHIO UNIV	\$88,497,899	\$767,343	\$12,620,050	\$825,660	\$13,187,865	\$12,111,023	\$128,009,841	\$0	-\$234,685	\$115,664,132
	76.51%	0.66%	10.91%	0.71%	11.40%	10.47%	110.67%	0.00%	-0.20%	

77.18% 11.62% ****

Budget V Actual	OBR Projection	FY10 Defer	FY11 Projection	Budget	Total Actual	FY10 Deferred	FY11 Actual	Variance
HCOM	12,111,023	513,243	11,597,780	11,078,000	12,351,354	513,243	11,838,111	(760,111)
Athens	115,664,132	4,804,116	110,860,016	100,741,960	109,898,391	4,804,116	105,094,275	(6,279,275)
			Outreach	1,926,960				
			Pure Athens	98,815,000				

2012

DRAFT	Course Completions		Degree Attainment		Doc Set Aside	Medical 1 & 2 Earnings	Formula Subtotal	FY 2009 Access Challenge	Sq Ft POM Adjustment	Projected FY 2012 Earnings
	Completion	At-Risk Earnings	Completion	At-Risk Earnings						
UNIVERSITIES										
OHIO UNIV	\$68,495,613	\$4,077,103	\$14,304,957	\$2,126,097	\$10,597,174	\$10,367,331	\$109,968,276	\$0	-\$250,742	\$99,350,202
	68.94%	4.10%	14.40%	2.14%	10.67%	10.44%	110.69%	0.00%	-0.25%	

73.05% 16.54% ***

Degrees \$16,431,054

Budget V Actual	OBR Projection	Budget
HCOM	10,367,331	9,839,000
Athens	99,350,202	97,305,000
	A	B
	Pure Athens	94,456,000
	Outreach	2,849,000

2013

DRAFT	Course Completions		Degree Attainment		Doc Set Aside	Medical 1 & 2 Earnings	Formula Subtotal	FY 2009 Access Challenge	Sq Ft POM Adjustment	FY 2013 Projected
	Completion	At-Risk Earnings	Completion	At-Risk Earnings						
UNIVERSITIES										
OHIO UNIV	\$66,787,933	\$3,954,373	\$19,246,324	\$2,860,516	\$10,572,462	\$11,100,991	\$114,522,599	\$0	-\$262,881	\$103,158,727
	64.74%	3.83%	18.66%	2.77%	10.25%	10.76%	111.02%	0.00%	-0.25%	

68.58% 21.43% *** \$103,421,608

\$103,158,727

FY13	OBR Projection	Variance
HCOM	11,100,991	\$22,106,840
Variance from FY12	(733,659)	\$5,675,785
Variance from FY12 Budget	(1,261,991)	
Athens	103,158,727	<i>Still would need to determine Athens-Outreach split</i>
Variance from FY12	(3,808,525)	A
Variance from FY12 Budget	(5,853,727)	B