

OHIO UNIVERSITY
TOTAL UNIVERSITY
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
(IN THOUSANDS)

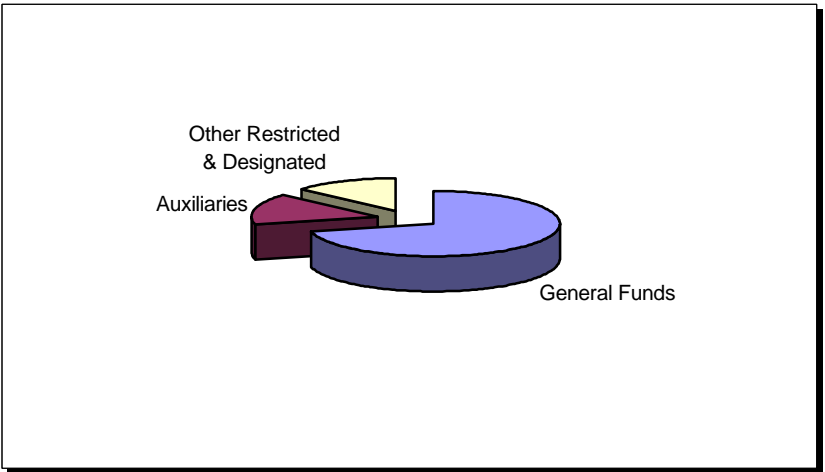
	FY 1999-2000 Total Budget	FY 2000-2001 Budget			Dollar Change	Percent Change
		General Funds	Restricted & Designated	Total Budget		
RESOURCES						
Government Support						
State	146,234	144,112	10,253	154,365	8,131	5.56%
Federal	29,732	0	28,172	28,172	-1,560	-5.25%
Local	488	0	585	585	97	19.88%
Sub-total Government Support	176,454	144,112	39,010	183,122	6,668	3.78%
Student Fees						
Instructional Fees (Tuition)	100,114	103,263	2,267	105,530	5,416	5.41%
General Fees	22,281	24,237	0	24,237	1,956	8.78%
Non-Resident Surcharges	15,796	16,555	0	16,555	759	4.81%
Other Fees	1,501	2,350	0	2,350	849	56.56%
Sub-total Student Fees	139,692	146,405	2,267	148,672	8,980	6.43%
Other Resources						
Auxilliaris	50,260	0	53,272	53,272	3,012	5.99%
Departmental Sales & Services	5,235	0	6,545	6,545	1,310	25.02%
Private Grants & Contracts	12,915	850	12,406	13,256	341	2.64%
Other	23,193	23,104	208	23,312	119	0.51%
Sub-total Other Resources	91,603	23,954	72,431	96,385	4,782	5.22%
Total Resources	407,749	314,471	113,708	428,179	20,430	5.01%
EXPENDITURES						
Athens General Funds	229,340	244,130	0	244,130	14,790	6.45%
College of Osteopathic Medicine	33,170	26,676	6,345	33,021	-149	-0.45%
Regional Higher Education	48,585	43,665	8,851	52,516	3,931	8.09%
Residence & Dining Auxiliary	40,158	0	42,948	42,948	2,790	6.95%
Other Auxilliaris	10,102	0	10,324	10,324	222	2.20%
Athens - Other Restricted & Designated	46,394	0	45,240	45,240	-1,154	-2.49%
Total Expenditures	407,749	314,471	113,708	428,179	20,430	5.01%

OHIO UNIVERSITY
ATHENS CAMPUS
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
(IN THOUSANDS)

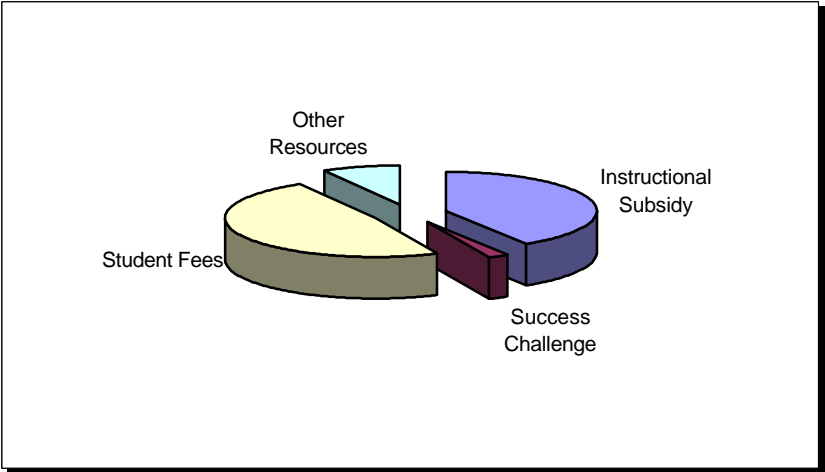
	FY 1999-2000 Total Budget	FY 2000-2001 Budget			Dollar Change	Percent Change
		General Funds	Restricted & Designated	Total Budget		
RESOURCES						
Government Support						
State	106,245	105,616	6,102	111,718	5,473	5.15%
Federal	21,272	0	20,042	20,042	-1,230	-5.78%
Local	488	0	531	531	43	8.81%
Sub-total Government Support	128,005	105,616	26,675	132,291	4,286	3.35%
Student Tuition and Fees						
Instructional Fees (Tuition)	76,107	78,432	2,267	80,699	4,592	6.03%
General Fees	19,665	21,607	0	21,607	1,942	9.88%
Non-Resident Surcharges	15,273	16,071	0	16,071	798	5.22%
Other Fees	1,501	2,140	0	2,140	639	42.57%
Sub-total Student Fees	112,546	118,250	2,267	120,517	7,971	7.08%
Other Resources						
Auxilliaris	50,260	0	53,272	53,272	3,012	5.99%
Departmental Sales & Services	5,235	0	6,545	6,545	1,310	25.02%
Private Grants & Contracts	9,620	0	9,545	9,545	-75	-0.78%
Other	20,328	20,264	208	20,472	144	0.71%
Sub-total Other Resources	85,443	20,264	69,570	89,834	4,391	5.14%
Total Resources	325,994	244,130	98,512	342,642	16,648	5.11%
EXPENDITURES						
Office of President	2,444	2,551	1	2,552	108	4.42%
Office of the Provost	5,240	4,309	1,089	5,398	158	3.02%
Academic Programs	123,395	125,587	5,028	130,615	7,220	5.85%
Support Services	21,529	21,226	1,600	22,826	1,297	6.02%
Unallocated Funds	1,716	3,023	0	3,023	1,307	76.17%
Vice President for Research	5,126	5,452	0	5,452	326	6.36%
Vice President for Student Affairs	3,950	3,591	602	4,193	243	6.15%
Vice President for Administration	31,992	33,023	427	33,450	1,458	4.56%
Vice President for Finance	4,778	4,895	162	5,057	279	5.84%
Vice President for University Advancement	5,080	5,237	0	5,237	157	3.09%
Centrally Paid Items	28,187	20,523	9,524	30,047	1,860	6.60%
Residence & Dining Auxiliary	40,158	0	42,948	42,948	2,790	6.95%
Other Auxiliary Operations	24,102	14,713	10,324	25,037	935	3.88%
Gifts, Grants, Contracts, & Work Study	28,297	0	26,807	26,807	-1,490	-5.27%
Total Expenditures	325,994	244,130	98,512	342,642	16,648	5.11%

OHIO UNIVERSITY
ATHENS CAMPUS
BUDGETED RESOURCES
FISCAL YEAR 2000-2001
 (IN THOUSANDS)

RESOURCES BY SOURCE



GENERAL FUNDS BY SOURCE



Athens Campus Budgeted Resources			
General Funds	244,130		71.2%
Auxiliaries	53,272		15.5%
Other Restricted & Designated	45,240		13.2%
Total	\$ 342,642		100%

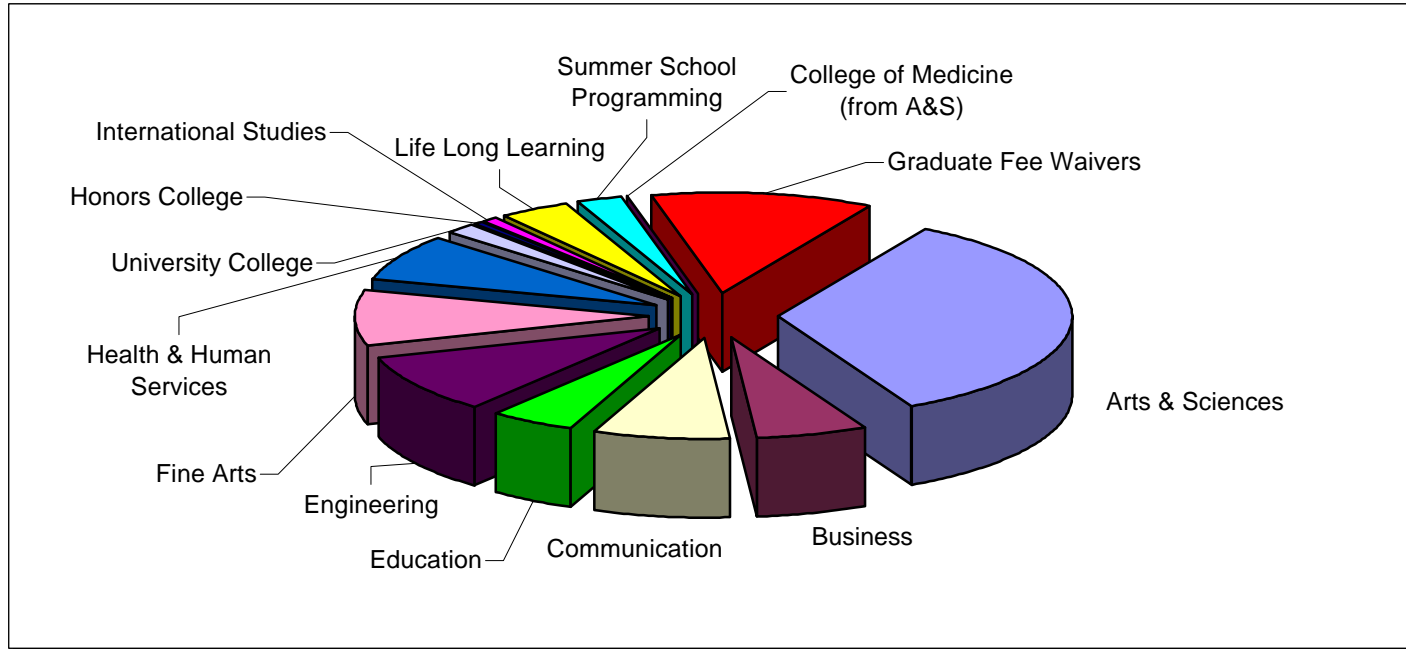
General Funds Budgeted Resources			
Instructional Subsidy	100,036		41.0%
Success Challenge	5,580		2.3%
Student Fees	118,250		48.4%
Other Resources	20,264		8.3%
Total	\$ 244,130		100%

OHIO UNIVERSITY
ATHENS CAMPUS
GENERAL FUNDS BUDGET COMPARISON
(IN THOUSANDS)

Unit	FY 1999-2000 Budget	FY 2000-2001 Budget	Dollar Change	Percent Change
President	2,444	2,551	107	4.38%
Provost	4,290	4,309	19	0.44%
V.P. for Research & Graduate Studies	5,175	5,452	277	5.35%
Information Technology	8,379	9,143	764	9.12%
V.P. for Student Affairs	3,379	3,591	212	6.27%
Telecommunications	1,708	1,756	48	2.81%
Library	9,908	10,327	419	4.23%
V.P. for Administration	31,658	33,023	1,365	4.31%
V.P. for Finance	4,673	4,895	222	4.75%
V.P. for University Advancement	5,044	5,237	193	3.83%
Total Support Units	\$76,658	\$80,284	3,626	4.73%
Arts & Sciences	41,049	42,762	1,713	4.17%
Business	7,743	7,994	251	3.24%
Communication	8,597	9,087	490	5.70%
Education	6,034	6,198	164	2.72%
Engineering	10,888	11,822	934	8.58%
Fine Arts	10,468	10,967	499	4.77%
Health & Human Services	9,098	9,518	420	4.62%
Honors College	514	735	221	43.00%
International Studies	957	989	32	3.34%
University College	1,866	1,986	120	6.43%
Life Long Learning	3,768	4,926	1,158	30.73%
Summer School	3,203	3,288	85	2.65%
College of Medicine (from A&S)	116	121	5	4.31%
Graduate Studies - Fee Waivers	14,444	15,194	750	5.19%
Total Academic Units	\$118,745	\$125,587	6,842	5.76%
Unallocated Funds	1,716	3,023	1,307	76.17%
Support of Intercollegiate Athletics	7,536	7,961	425	5.64%
Support of Other Auxiliaries	6,464	6,752	288	4.46%
Central Pool (V.P. Admin)	13,282	14,483	1,201	9.04%
Central Pool (V.P. Finance)	4,938	6,040	1,101	22.30%
Total Central University	\$33,936	\$38,259	4,323	12.74%
Total Athens General Funds	\$229,339	\$244,130	14,791	6.45%

General Fund Appropriations for Academic Programs Fiscal Year 2000-01 Operating Original Budget

(IN THOUSANDS)



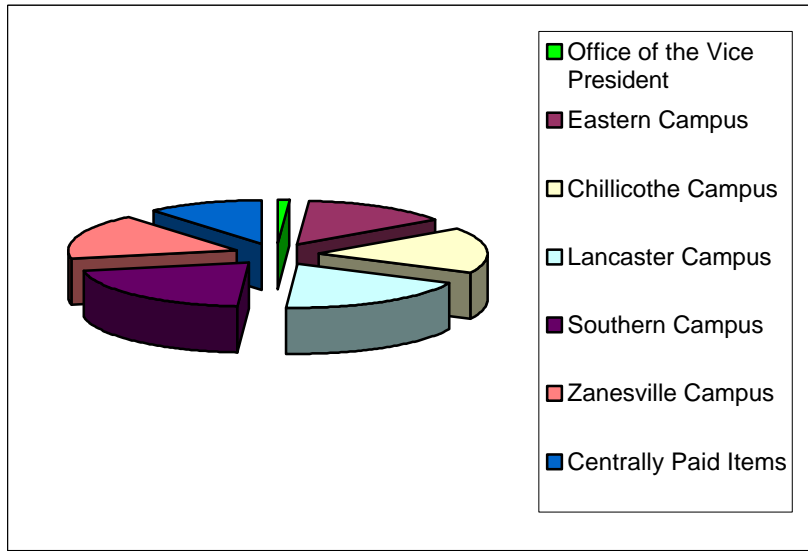
Unit	Budget	%
Arts & Sciences	42,762	34.0%
Business	7,994	6.4%
Communication	9,087	7.2%
Education	6,198	4.9%
Engineering	11,822	9.4%
Fine Arts	10,967	8.7%
Health & Human Services	9,518	7.6%
University College	1,986	1.6%
Honors College	735	0.6%
International Studies	989	0.8%
Life Long Learning	4,926	3.9%
Summer School Programming	3,288	2.6%
College of Medicine (from A&S)	121	0.1%
Graduate Fee Waivers	15,194	12.1%
	<u>\$125,587</u>	<u>100.0%</u>

OHIO UNIVERSITY
REGIONAL HIGHER EDUCATION
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
(IN THOUSANDS)

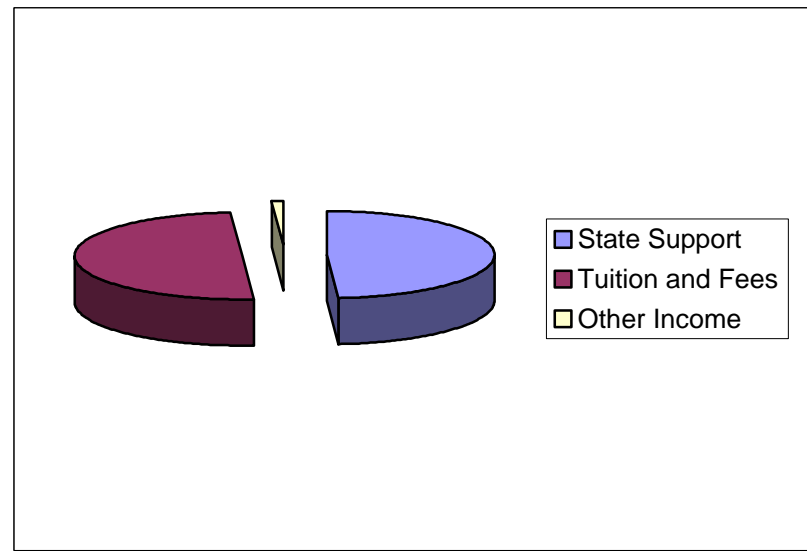
	FY 1999-2000 Total Budget	FY 2000-2001 Budget			Dollar Change	Percent Change
		General Funds	Restricted & Designated	Total Budget		
RESOURCES						
Government Support						
State	20,479	21,310	2,218	23,528	3,049	14.89%
Federal	5,906	0	6,575	6,575	669	11.33%
Local	0	0	54	54	54	0.00%
Sub-total Government Support	26,385	21,310	8,847	30,157	3,772	14.30%
Student Tuition and Fees						
Instructional Fees (Tuition)	18,760	18,900	0	18,900	140	0.75%
General Fees	2,586	2,600	0	2,600	14	0.54%
Non-Resident Surcharges	354	355	0	355	1	0.28%
Other Fees	0	0	0	0	0	0.00%
Sub-total Student Fees	21,700	21,855	0	21,855	155	0.71%
Other Resources						
Auxiliaries	0	0	0	0	0	0.00%
Departmental Sales & Services	0	0	0	0	0	0.00%
Private Grants & Contracts	0	0	4	4	4	0.00%
Other	500	500	0	500	0	0.00%
Sub-total Other Resources	500	500	4	504	4	0.80%
Total Resources	48,585	43,665	8,851	52,516	3,931	8.09%
EXPENDITURES						
Office of Vice President	522	543	0	543	21	4.02%
Eastern Campus	5,887	6,220	0	6,220	333	5.66%
Chillicothe Campus	6,956	7,346	0	7,346	390	5.61%
Lancaster Campus	7,889	8,330	0	8,330	441	5.59%
Southern Campus	8,684	9,165	0	9,165	481	5.54%
Zanesville Campus	6,936	7,321	0	7,321	385	5.55%
Centrally Paid Items	4,441	4,740	0	4,740	299	6.73%
Gifts, Grants, Contracts & Workstudy	7,270	0	8,851	8,851	1,581	21.75%
Total Expenditures	48,585	43,665	8,851	52,516	3,931	8.09%

Regional Higher Education Fiscal Year 2001 Expense Allocation and Sources of Income

EXPENSE ALLOCATION



SOURCES OF INCOME



Regional Higher Education Expense Allocation

Office of the Vice President	543,000	1.2%
Eastern Campus	6,220,000	14.2%
Chillicothe Campus	7,346,000	16.8%
Lancaster Campus	8,330,000	19.1%
Southern Campus	9,165,000	21.0%
Zanesville Campus	7,321,000	16.8%
Centrally Paid Items	4,740,000	10.9%
Total	\$ 43,665,000	100%

Regional Higher Education Sources of Income

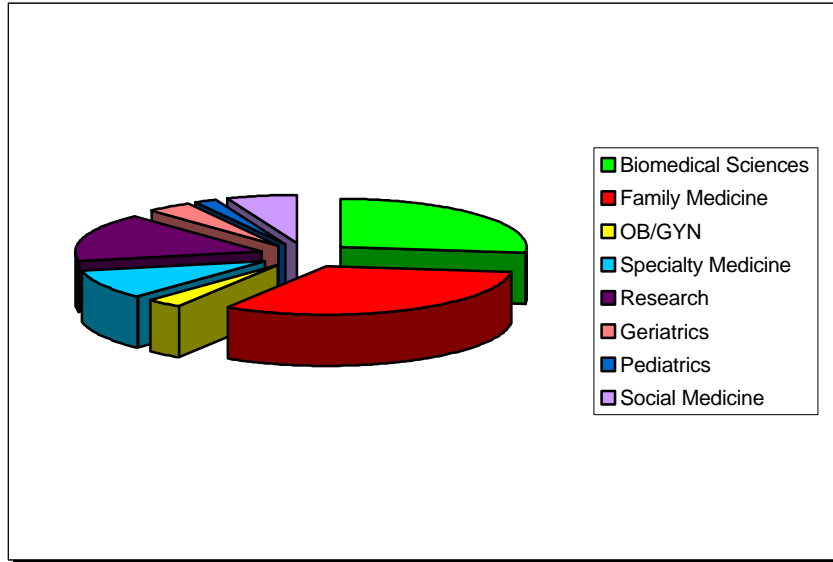
State Support	21,310,000	48.8%
Tuition and Fees	21,855,000	50.1%
Other Income	500,000	1.1%
Total	\$ 43,665,000	100%

OHIO UNIVERSITY
COLLEGE OF OSTEOPATHIC MEDICINE
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
(IN THOUSANDS)

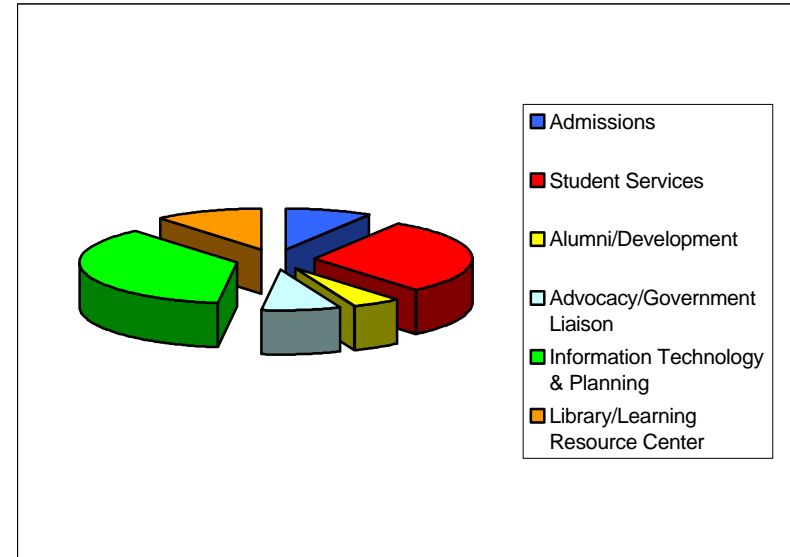
	FY 1999-2000 Total Budget	FY 2000-2001 Budget			Dollar Change	Percent Change
		General Funds	Restricted & Designated	Total Budget		
RESOURCES						
Government Support						
State	19,510	17,186	1,933	19,119	-391	-2.00%
Federal	2,554	0	1,555	1,555	-999	-39.12%
Local	0	0	0	0	0	0.00%
Sub-total Government Support	22,064	17,186	3,488	20,674	-1,390	-6.30%
Student Fees						
Instructional Fees (Tuition)	5,247	5,931	0	5,931	684	13.04%
General Fees	30	30	0	30	0	0.00%
Non-Resident Surcharges	169	129	0	129	-40	-23.67%
Other Fees	0	210	0	210	210	0.00%
Sub-total Student Fees	5,446	6,300	0	6,300	854	15.68%
Other Resources						
Auxiliaries	0	0	0	0	0	0.00%
Departmental Sales & Services	0	0	0	0	0	0.00%
Private Grants & Contracts	3,295	850	2,857	3,707	412	12.50%
Other	2,365	2,340	0	2,340	-25	-1.06%
Sub-total Other Resources	5,660	3,190	2,857	6,047	387	6.84%
Total Resources	33,170	26,676	6,345	33,021	-149	-0.45%
EXPENDITURES						
Academic Programs						
Faculty Departments	9,564	7,367	3,043	10,410	846	8.85%
Clinical Teaching	6,318	5,533	269	5,802	-516	-8.17%
CORE	3,163	1,131	1,904	3,035	-128	-4.05%
Other Academic Units	1,965	1,979	0	1,979	14	0.71%
Sub-total Academic Programs	21,010	16,010	5,216	21,226	216	1.03%
Administrative						
University Overhead	3,310	3,487	0	3,487	177	5.35%
College Services	3,420	3,446	276	3,722	302	8.83%
Academic Support Units	2,064	1,027	853	1,880	-184	-8.91%
Institutional Support Units	3,366	2,706	0	2,706	-660	-19.61%
Sub-total Administrative	12,160	10,666	1,129	11,795	-365	-3.00%
Total Expenditures	33,170	26,676	6,345	33,021	-149	-0.45%

OHIO UNIVERSITY
College of Osteopathic Medicine
Fiscal Year 2001 Budgeted Expenditures
(In Thousands)

Faculty Department / Research



College Services



Unit	Value	% of Total
Biomedical Sciences	2,779,000	26.7%
Family Medicine	3,379,000	32.5%
OB/GYN	295,000	2.8%
Specialty Medicine	991,000	9.5%
Research	1,652,000	15.9%
Geriatrics	393,000	3.8%
Pediatrics	241,000	2.3%
Social Medicine	680,000	6.0%
Total	\$ 10,410,000	100%

Unit	Value	% of Total
Admissions	336,000	9.0%
Student Services	1,127,000	30.3%
Alumni/Development	185,000	5.0%
Advocacy/Government Liaison	277,000	8.0%
Information Technology & Planning	1,379,000	37.0%
Library/Learning Resource Center	418,000	11.2%
Total	\$ 3,722,000	100%