

OHIO UNIVERSITY
ATHENS GENERAL FUND
BUDGET OUTLINE
Fiscal Year 2001-2002

	FY 2001-2002		FY 2001-2002
Revenues		Continuing Commitments	
Tuition and Fees	\$128,280,000	Additional Plant Operations & Maintenance Expenses	\$333,000
State Share of Instruction (Subsidy)	\$101,042,000	Additional Utilities (w/ \$500K cost savings)	\$1,354,000
Success Challenge	\$5,602,000	Dual Career	\$150,000
Other Revenue	\$23,334,000	Honors Tutorial College	\$23,000
Sub-total Revenue	\$258,258,000	Postal Rate Increase	\$25,000
Continuing Base Budget	\$244,130,000	Library Acquisitons	\$169,000
Less Reduction to Planning Unit Budgets	-\$1,865,000	Student Activities	\$35,000
Scholarship & Fee Related Expenses		Sub-total Continuing Commitments	\$2,089,000
Undergraduate Financial Aid	\$99,000	Academic Excellence Investments	
ICA-Scholarship (8 %) & Room & Board (6 %)	\$259,000	New Faculty Initiative	\$1,000,000
Scholarships for High Achievers	\$656,000	Reserve for FY 2002-2003	\$1,667,000
Underrepresented Scholarships	\$478,000	Strategic Investment Plan	\$285,000
Graduate Tuition Scholarships	\$2,036,000	Sub-total Continuing Commitments	\$2,952,000
Sub-total Scholarship & Fee Related	\$3,528,000	Accounting Changes	
Compensation Related Expenses		College of Business Technology Fee	\$340,000
Compensation (@ 3 %)	\$4,296,000	Campus Recreation	\$60,000
Summer Rate for Faculty Teaching	\$70,000	Sub-total Accounting Changes	\$400,000
Graduate Stipends	\$290,000	Total Expenditures	\$258,258,000
Faculty Promotion Base Adjustment	\$128,000	Revenue less Expenditures	\$0
IT/Classified Compensation Adjustment	\$215,000		
Health Insurance	\$2,025,000		
Sub-total Compensation	\$7,024,000		