

OHIO UNIVERSITY  
**RESIDENCE & DINING HALL**  
 (IN THOUSANDS)

	FY 2001 Budget	FY 2002 Budget	Dollar Change	Percent Change
<b>RESOURCES</b>				
Room	20,398	22,017	1,619	7.94%
Boarc	18,294	19,574	1,280	7.00%
Apartment	1,352	969	-383	-28.33%
Vending	451	489	38	8.43%
Workshops, Conferences & Special Events	694	718	24	3.46%
Bromley Hall	0	2,657	2,657	0.00%
Other Food Service	1,213	1,340	127	10.47%
Other Resources	546	605	59	10.81%
<b>TOTAL REVENUE</b>	<b>42,948</b>	<b>48,369</b>	<b>5,421</b>	<b>12.62%</b>
<b>GENERAL FUND SUPPORT</b>	<b>66</b>	<b>0</b>	<b>-66</b>	<b>100.00%</b>
<b>TOTAL RESOURCES</b>	<b>43,014</b>	<b>48,369</b>	<b>5,355</b>	<b>12.45%</b>
<b>EXPENDITURES</b>				
General Administration				
Director & Administrative / Legal	804	867	63	7.8%
Information Technology	293	298	5	1.7%
Computers	2,800	1,154	-1,646	-58.8%
Administrative Services / Telephone	1,084	1,128	44	4.1%
Food				
Cost of Goods Sold	3,821	3,930	109	2.9%
Other	8,048	8,503	455	5.7%
Housing, Conference & Workshops	792	870	78	9.8%
Residence Halls				
Residential Custodial & Interior Services	5,245	4,968	-277	-5.3%
Upholstery Shop	339	337	-2	-0.6%
Maintainance / Renovations	4,038	3,913	-125	-3.1%
Utilities	2,394	2,515	121	5.1%
Moving Crew	97	164	67	69.1%
Residence Life & Related Services	3,015	3,193	178	5.9%
Bromley Hall	0	2,261	2,261	0.0%
Capital Improvements	3,930	4,532	602	15.3%
Repair & Replacement Reserve	0	2,596	2,596	0.0%
Operating Contingency	0	200	200	0.0%
Insurance Stop/Loss	0	205	205	0.0%
Overhead / Indirect Costs	4,185	4,271	86	2.1%
<b>TOTAL EXPENDITURES</b>	<b>40,885</b>	<b>45,905</b>	<b>5,020</b>	<b>12.3%</b>
<b>DEBT SERVICE</b>	<b>2,129</b>	<b>2,464</b>	<b>335</b>	<b>15.7%</b>
<b>TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>43,014</b>	<b>48,369</b>	<b>5,355</b>	<b>12.4%</b>
<b>NET INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>