

OHIO UNIVERSITY
TELEPHONE OPERATIONS
 (IN THOUSANDS)

	FY 2001 Budget	FY 2002 Budget	Dollar Change	Percent Change
RESOURCES				
Faculty & Staff Services	2,417	2,640	223	9.23%
Student Services	2,345	2,004	-341	-14.54%
Auxiliary Services Support	684	684	0	0.00%
Other Resources	51	19	-32	-62.75%
TOTAL REVENUE	5,497	5,347	-150	-2.73%
GENERAL FUND SUPPORT	0	0	0	0.00%
TOTAL RESOURCES	5,497	5,347	-150	-2.73%
EXPENDITURES				
Wages & Benefits	1,093	1,091	-2	-0.18%
Supplies & Equipment	847	940	93	10.98%
Monthly Communications Costs	1,490	1,495	5	0.34%
Usage Based Communications Costs	828	750	-78	-9.42%
Overhead / Indirect Costs	5	5	0	0.00%
Other Expenditures	711	796	85	11.99%
TOTAL EXPENDITURES	4,974	5,077	103	2.07%
DEBT SERVICE	0	0	0	0.00%
TRANSFERS	523	270	-253	-48.37%
TOTAL EXPENDITURES & TRANSFERS	5,497	5,347	-150	-2.73%
NET INCOME	0	0	0	0.00%