

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

	FY 2001-2002 Budget			Dollar Change	Percent Change	
	FY 2000-2001 Total Budget	General Funds	Restricted & Designated			Total Budget
RESOURCES						
Government Support						
State	111,718	106,644	8,194	114,838	3,120	2.79%
Federal	20,042	0	25,867	25,867	5,825	29.06%
Local	531	0	640	640	109	20.53%
Sub-total Government Support	132,291	106,644	34,701	141,345	9,054	6.84%
Student Tuition and Fees						
Instructional Fees (Tuition)	80,699	85,643	2,464	88,107	7,408	9.18%
General Fees	22,375	24,440	0	24,440	2,065	9.23%
Non-Resident Surcharges	15,303	18,197	0	18,197	2,894	18.91%
Other Fees	2,140	2,608	0	2,608	468	21.87%
Sub-total Student Fees	120,517	130,888	2,464	133,352	12,835	10.65%
Other Resources						
Auxilliaris	53,272	0	59,527	59,527	6,255	11.74%
Departmental Sales & Services	6,545	0	7,144	7,144	599	9.15%
Private Grants & Contracts	9,545	0	7,704	7,704	-1,841	-19.29%
Other	20,472	20,726	70	20,796	324	1.58%
Sub-total Other Resources	89,834	20,726	74,445	95,171	5,337	5.94%
Total Resources	342,642	258,258	111,610	369,868	27,226	7.95%
EXPENDITURES						
Office of President	2,161	2,164	0	2,164	3	0.14%
Office of the Provost	5,394	4,367	1,070	5,437	43	0.80%
Academic Programs	131,324	132,849	5,627	138,476	7,152	5.45%
Support Services	22,842	22,161	1,690	23,851	1,009	4.42%
Unallocated Funds	2,210	3,737	0	3,737	1,527	69.10%
Vice President for Research	5,491	5,569	0	5,569	78	1.42%
Vice President for Student Affairs	4,747	4,385	653	5,038	291	6.13%
Vice President for Administration	33,521	34,621	463	35,084	1,563	4.66%
Vice President for Finance	5,037	5,241	175	5,416	379	7.52%
Vice President for University Advancement	5,120	5,185	0	5,185	65	1.27%
Centrally Paid Items	20,512	22,816	0	22,816	2,304	11.23%
Residence & Dining Auxiliary	42,948	0	48,369	48,369	5,421	12.62%
Other Auxiliary Operations	25,004	15,163	11,158	26,321	1,317	5.27%
Gifts, Grants, Contracts, & Work Study	36,331	0	42,405	42,405	6,074	16.72%
Total Expenditures	342,642	258,258	111,610	369,868	27,226	7.95%