

REGIONAL HIGHER EDUCATION

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	23,528	23,420	3,144	26,564	3,036	12.90%
Federal	6,575	0	6,398	6,398	-177	-2.69%
Local	54	0	77	77	23	42.59%
Sub-total Government Support	30,157	23,420	9,619	33,039	2,882	9.56%
Student Tuition and Fees						
Instructional Fees (Tuition)	18,900	20,233	0	20,233	1,333	7.05%
General Fees	2,600	2,783	0	2,783	183	7.04%
Non-Resident Surcharges	355	380	0	380	25	7.04%
Other Fees	0	0	0	0	0	0.00%
Sub-total Student Fees	21,855	23,396	0	23,396	1,541	7.05%
Other Resources						
Auxillaries	0	0	0	0	0	0.00%
Departmental Sales & Services	0	0	0	0	0	0.00%
Private Grants & Contracts	4	0	0	0	-4	-100.00%
Other	500	660	69	729	229	45.80%
Sub-total Other Resources	504	660	69	729	225	44.64%
Total Resources	52,516	47,476	9,688	57,164	4,648	8.85%
EXPENDITURES						
Office of Vice President	543	650	0	650	107	19.71%
Eastern Campus	6,220	6,550	0	6,550	330	5.31%
Chillicothe Campus	7,346	7,630	0	7,630	284	3.87%
Lancaster Campus	8,330	8,370	0	8,370	40	0.48%
Southern Campus	9,165	9,960	0	9,960	795	8.67%
Zanesville Campus	7,321	7,620	0	7,620	299	4.08%
Centrally Paid Items	4,740	6,696	0	6,696	1,956	41.27%
Gifts, Grants, Contracts & Workstudy	8,851	0	9,688	9,688	837	9.46%
Total Expenditures	52,516	47,476	9,688	57,164	4,648	8.85%