

Summary of State Support Athens Campus (IN THOUSANDS)

	FY 2001 Total Budget	FY 2002*			Dollar Change	Percent Change
		General Funds	Restricted	Total Budget		
Core Funding						
State Share of Instruction - Athens	100,250	101,043	0	101,043	793	0.79%
State Share of Instruction - COM	12,440	12,426	0	12,426	-14	-0.11%
Subtotal State Share of Instruction	112,690	113,469	0	113,469	779	0.69%
Mission-Based Core Funding						
Success Challenge	5,805	5,307	0	5,307	-498	-8.58%
Research Challenge	943	0	783	783	-160	-16.97%
Subtotal Core Funding	6,748	5,307	783	6,090	-658	-9.75%
Appropriations						
OU-Specific Line Items						
OU Voinovich Center	371	0	345	345	-26	-7.01%
OU Clinical Teaching	4,768	4,525	0	4,525	-243	-5.10%
OU Innovation Center	49	0	46	46	-3	-6.12%
General Line Items						
AHEC Program Support	440	0	418	418	-22	-5.00%
Family Practice	1,388	0	1,317	1,317	-71	-5.12%
Geriatric Medicine	153	0	146	146	-7	-4.58%
Primary Care Residencies	480	0	455	455	-25	-5.21%
Capital Component	311	0	407	407	96	30.87%
Library Depositories	245	0	331	331	86	35.10%
Rural University Projects	823	0	766	766	-57	-6.93%
Appalachian New Economy	0	0	940	940	940	0.00%
Total Appropriations	9,028	4,525	5,171	9,696	668	7.40%
Ohio Grants and Contracts	5,416	0	5,074	5,074	-342	-6.31%
Total State Support	133,882	123,301	11,028	134,329	447	0.33%

*Where appropriation amounts were not included in Am. Sub. H.B. 94, values represent estimates based on FY 01 actuals.