

OHIO UNIVERSITY  
**COLLEGE OF OSTEOPATHIC MEDICINE**  
**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
(IN THOUSANDS)

	FY 2000-2001 Total Budget	FY 2001-2002 Budget			Dollar Change	Percent Change
		General Funds	Restricted & Designated	Total Budget		
<b>RESOURCES</b>						
Government Support						
State	19,119	17,601	2,510	20,111	992	5.19%
Federal	1,555	0	1,621	1,621	66	4.24%
Local	0	0	0	0	0	0.00%
Sub-total Government Support	20,674	17,601	4,131	21,732	1,058	5.12%
Student Fees						
Instructional Fees (Tuition)	5,931	6,550	0	6,550	619	10.44%
General Fees	30	27	0	27	-3	-10.00%
Non-Resident Surcharges	129	90	0	90	-39	-30.23%
Other Fees	210	258	0	258	48	22.86%
Sub-total Student Fees	6,300	6,925	0	6,925	625	9.92%
Other Resources						
Auxiliaries	0	0	0	0	0	0.00%
Departmental Sales & Services	0	0	0	0	0	0.00%
Private Grants & Contracts	3,707	776	3,486	4,262	555	14.97%
Other	2,340	2,805	0	2,805	465	19.87%
Sub-total Other Resources	6,047	3,581	3,486	7,067	1,020	16.87%
Total Resources	33,021	28,107	7,617	35,724	2,703	8.19%
<b>EXPENDITURES</b>						
Academic Programs						
Faculty Departments	10,410	7,900	3,748	11,648	1,238	11.89%
Clinical Teaching	5,802	6,139	294	6,433	631	10.88%
CORE	3,035	1,167	2,024	3,191	156	5.14%
Other Academic Units	1,979	2,159	530	2,689	710	35.88%
Sub-total Academic Programs	21,226	17,365	6,596	23,961	2,735	12.89%
Administrative						
University Overhead	3,487	3,636	0	3,636	149	4.27%
College Services	3,722	3,213	447	3,660	-62	-1.67%
Academic Support Units	1,880	1,173	574	1,747	-133	-7.07%
Institutional Support Units	2,706	2,720	0	2,720	14	0.52%
Sub-total Administrative	11,795	10,742	1,021	11,763	-32	-0.27%
Total Expenditures	33,021	28,107	7,617	35,724	2,703	8.19%