

OHIO UNIVERSITY
SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES
 (IN THOUSANDS)

	FY 2001-2002 Budget *	FY 2002-2003 Budget	Dollar Change	Percent Change
RESOURCES				
Government Support				
State	161,513	152,786	-8,727	-5.40%
Federal	33,886	39,069	5,183	15.30%
Local	717	480	-237	-33.03%
Sub-total Government Support	196,116	192,335	-3,781	-1.93%
Student Tuition and Fees				
Instructional Fees (Tuition)	114,406	129,114	14,708	12.86%
General Fees	26,613	30,886	4,273	16.06%
Non-Resident Surcharges	18,723	20,949	2,226	11.89%
Other Fees	2,801	3,322	521	18.60%
Sub-total Student Tuition & Fees	162,543	184,271	21,728	13.37%
Other Resources				
Auxiliaries	58,917	61,697	2,780	4.72%
Departmental Sales & Services	7,144	6,404	-740	-10.35%
Private Grants & Contracts	11,966	13,103	1,137	9.50%
Other	25,460	30,963	5,503	21.61%
Sub-total Other Resources	103,487	112,167	8,680	8.39%
Total Resources	462,146	488,772	26,626	5.76%
EXPENDITURES				
Athens General Funds	253,328	267,139	13,811	5.45%
College of Osteopathic Medicine	35,724	35,993	269	0.75%
Regional Higher Education	62,094	66,321	4,227	6.81%
Residence & Dining Auxiliary	48,369	51,995	3,626	7.50%
Other Auxiliaries	10,548	9,702	-846	-8.02%
Athens - Other Restricted & Designated	52,083	57,622	5,539	10.64%
Total Expenditures	462,146	488,772	26,626	5.76%

* FY 2001-2002 has been restated to reflect Lifelong Learning's move from Athens General Programs to Regional Higher Education.