

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

FY 2001-2002 Total Budget *	FY 2002-2003 Budget			Dollar Change	Percent Change
	General Funds	Restricted & Designated	Total Budget		

RESOURCES

Government Support

State	161,513	138,750	14,036	152,786	-8,727	-5.40%
Federal	33,886	0	39,069	39,069	5,183	15.30%
Local	717	0	480	480	-237	-33.03%
Sub-total Government Support	196,116	138,750	53,585	192,335	-3,781	-1.93%

Student Fees

Instructional Fees (Tuition)	114,406	125,477	3,637	129,114	14,708	12.86%
General Fees	26,613	30,886	0	30,886	4,273	16.06%
Non-Resident Surcharges	18,723	20,949	0	20,949	2,226	11.89%
Other Fees	2,801	3,322	0	3,322	521	18.60%
Sub-total Student Fees	162,543	180,634	3,637	184,271	21,728	13.37%

Other Resources

Auxiliaries	58,917	0	61,697	61,697	2,780	4.72%
Departmental Sales & Services	7,144	0	6,404	6,404	-740	-10.35%
Private Grants & Contracts	11,966	837	12,266	13,103	1,137	9.50%
Other	25,460	30,715	248	30,963	5,503	21.61%
Sub-total Other Resources	103,487	31,552	80,615	112,167	8,680	8.39%

Total Resources

Total Resources	462,146	350,936	137,836	488,772	26,626	5.76%
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EXPENDITURES

Athens General Funds	253,328	267,139	0	267,139	13,811	5.45%
College of Osteopathic Medicine	35,724	28,676	7,317	35,993	269	0.75%
Regional Higher Education	62,094	55,121	11,200	66,321	4,227	6.81%
Residence & Dining Auxiliary	48,369	0	51,995	51,995	3,626	7.50%
Other Auxiliaries	10,548	0	9,702	9,702	-846	-8.02%
Athens - Other Restricted & Designated	52,083	0	57,622	57,622	5,539	10.64%

Total Expenditures

Total Expenditures	462,146	350,936	137,836	488,772	26,626	5.76%
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* FY 2001-2002 has been restated to reflect Lifelong Learning's move from Athens General Programs to Regional Higher Education.