

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

	FY 2002-2003 Budget			Dollar Change	Percent Change
	FY 2001-2002 Total Budget *	General Funds	Restricted & Designated		
RESOURCES					
Government Support					
State	113,063	98,962	7,931	106,893	-6,170 -5.46%
Federal	25,867	0	29,414	29,414	3,547 13.71%
Local	640	0	465	465	-175 -27.32%
Sub-total Government Support	139,570	98,962	37,810	136,772	-2,798 -2.00%
Student Tuition and Fees					
Instructional Fees (Tuition)	83,913	92,420	3,637	96,057	12,144 14.47%
General Fees	23,395	27,391	0	27,391	3,996 17.08%
Non-Resident Surcharges	18,197	20,430	0	20,430	2,233 12.27%
Other Fees	2,543	3,067	0	3,067	524 20.61%
Sub-total Student Fees	128,048	143,308	3,637	146,945	18,897 14.76%
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	7,704	0	9,639	9,639	1,935 25.11%
Other	20,796	24,869	133	25,002	4,206 20.22%
Sub-total Other Resources	94,561	24,869	77,873	102,742	8,181 8.65%
Total Resources	362,179	267,139	119,319	386,458	24,279 6.70%
EXPENDITURES					
Office of President	2,405	2,670	0	2,670	265 11.02%
Office of the Provost	5,049	4,457	1,216	5,673	624 12.35%
Academic Programs	132,827	133,672	5,866	139,538	6,711 5.05%
Support Services	23,906	22,531	1,634	24,165	259 1.08%
Unallocated Funds	3,579	4,398	0	4,398	819 22.88%
Vice President for Research	5,979	7,007	137	7,144	1,165 19.48%
Vice President for Student Affairs	5,074	4,493	855	5,348	274 5.40%
Vice President for Administration	35,169	35,804	225	36,029	860 2.45%
Vice President for Finance	5,067	5,276	241	5,517	450 8.88%
Vice President for University Advancement	5,217	5,353	0	5,353	136 2.61%
Centrally Paid Items	21,426	25,845	0	25,845	4,419 20.62%
Residence & Dining Auxiliary	48,369	0	51,995	51,995	3,626 7.50%
Other Auxiliary Operations	25,707	15,633	9,702	25,335	-372 -1.45%
Gifts, Grants, Contracts, & Work Study	42,405	0	47,449	47,449	5,044 11.89%
Total Expenditures	362,179	267,139	119,319	386,458	24,279 6.70%

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