

OHIO UNIVERSITY  
**REGIONAL HIGHER EDUCATION**  
**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		
<b>RESOURCES</b>					
Government Support					
State	28,339	23,754	3,636	27,390	-949 -3.35%
Federal	6,398	0	7,434	7,434	1,036 16.19%
Local	77	0	15	15	-62 -80.52%
Sub-total Government Support	34,814	23,754	11,085	34,839	25 0.07%
Student Tuition and Fees					
Instructional Fees (Tuition)	23,943	25,258	0	25,258	1,315 5.49%
General Fees	3,191	3,470	0	3,470	279 8.74%
Non-Resident Surcharges	436	414	0	414	-22 -5.05%
Other Fees	0	0	0	0	0 0.00%
Sub-total Student Fees	27,570	29,142	0	29,142	1,572 5.70%
Other Resources					
Auxiliaries	0	0	0	0	0 0.00%
Departmental Sales & Services	0	0	0	0	0 0.00%
Private Grants & Contracts	0	0	0	0	0 0.00%
Other	1,859	2,225	115	2,340	481 25.87%
Sub-total Other Resources	1,859	2,225	115	2,340	481 25.87%
Total Resources	64,243	55,121	11,200	66,321	2,078 3.23%
<b>EXPENDITURES</b>					
Office of Vice President	650	664	0	664	14 2.15%
Eastern Campus	6,550	6,706	0	6,706	156 2.38%
Chillicothe Campus	7,630	8,035	0	8,035	405 5.31%
Lancaster Campus	7,870	7,988	0	7,988	118 1.50%
Pickerington Center	500	685	0	685	185 37.00%
Southern Campus	9,613	9,266	0	9,266	-347 -3.61%
Proctorville Center	347	358	0	358	11 3.17%
Zanesville Campus	7,620	7,844	0	7,844	224 2.94%
Lifelong Learning	5,677	5,015	0	5,015	-662 -11.66%
Centrally Paid Items	8,098	8,560	0	8,560	462 5.71%
Gifts, Grants, Contracts & Workstudy	9,688	0	11,200	11,200	1,512 15.61%
Total Expenditures	64,243	55,121	11,200	66,321	2,078 3.23%

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