

OHIO UNIVERSITY
COLLEGE OF OSTEOPATHIC MEDICINE
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	20,111	16,034	2,469	18,503	-1,608 -8.00%
Federal	1,621	0	2,221	2,221	600 37.01%
Local	0	0	0	0	0 0.00%
Sub-total Government Support	21,732	16,034	4,690	20,724	-1,008 -4.64%
Student Fees					
Instructional Fees (Tuition)	6,550	7,799	0	7,799	1,249 19.07%
General Fees	27	25	0	25	-2 -7.41%
Non-Resident Surcharges	90	105	0	105	15 16.67%
Other Fees	258	255	0	255	-3 -1.16%
Sub-total Student Fees	6,925	8,184	0	8,184	1,259 18.18%
Other Resources					
Auxiliaries	0	0	0	0	0 0.00%
Departmental Sales & Services	0	0	0	0	0 0.00%
Private Grants & Contracts	4,262	837	2,627	3,464	-798 -18.72%
Other	2,805	3,621	0	3,621	816 29.09%
Sub-total Other Resources	7,067	4,458	2,627	7,085	18 0.25%
Total Resources	35,724	28,676	7,317	35,993	269 0.75%
EXPENDITURES					
Academic Programs					
Faculty Departments	11,648	8,238	3,432	11,670	22 0.19%
Clinical Teaching	6,433	6,445	707	7,152	719 11.18%
CORE	3,191	1,167	1,346	2,513	-678 -21.25%
Other Academic Units	2,689	2,624	451	3,075	386 14.35%
Sub-total Academic Programs	23,961	18,474	5,936	24,410	449 1.87%
Administrative					
University Overhead	3,636	3,629	0	3,629	-7 -0.19%
College Services	3,660	2,797	365	3,162	-498 -13.61%
Academic Support Units	1,747	1,171	1,016	2,187	440 25.19%
Institutional Support Units	2,720	2,605	0	2,605	-115 -4.23%
Sub-total Administrative	11,763	10,202	1,381	11,583	-180 -1.53%
Total Expenditures	35,724	28,676	7,317	35,993	269 0.75%