

OHIO UNIVERSITY
INTERCOLLEGIATE ATHLETICS
 (IN THOUSANDS)

	FY 2002 Budget	FY 2003 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>				
Football Gate Receipts	250	250	0	0.00%
Basketball Gate Receipts	255	289	34	13.33%
Guarantees	376	775	399	106.12%
Royalties	110	100	(10)	-9.09%
NCAA & Championship	450	635	185	41.11%
Advertising & Sponsorship	322	265	(57)	-17.70%
Other Resources	95	288	193	203.16%
TOTAL REVENUE	1,858	2,602	744	40.04%
GENERAL FUND SUPPORT	8,316	8,828	512	6.16%
TOTAL RESOURCES	10,174	11,430	1,256	12.35%
<u>EXPENDITURES</u>				
Sports	4,132	4,347	215	5.20%
Support Services	3,089	2,924	(165)	-5.34%
Scholarships	3,504	3,859	355	10.13%
Other	0	300	300	0.00%
TOTAL EXPENDITURES	10,725	11,430	705	6.57%
DEBT SERVICE (1)	0	0	0	0.00%
TRANSFERS	(551)	0	551	-100.00%
TOTAL EXPENDITURES & TRANSFERS	10,174	11,430	1,256	12.35%
NET INCOME	0	0	0	0.00%

(1) FY02 debt service of \$612K and FY03 debt service of \$533K are fully funded from private gifts and, therefore, are not reflected on this table.