

OHIO UNIVERSITY
TELEPHONE OPERATIONS
 (IN THOUSANDS)

	FY 2002 Budget	FY 2003 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>				
Faculty & Staff Services	2,640	2,415	-225	-8.52%
Student Services	2,004	305	-1,699	-84.78%
Auxiliary Services Support	684	684	0	0.00%
Other Resources	19	3	-16	-84.21%
TOTAL REVENUE	5,347	3,407	-1,940	-36.28%
GENERAL FUND SUPPORT	0	0	0	0.00%
TOTAL RESOURCES	5,347	3,407	-1,940	-36.28%
<u>EXPENDITURES</u>				
Wages & Benefits	1,091	963	-128	-11.73%
Supplies & Equipment	940	500	-440	-46.81%
Monthly Communications Costs	1,495	700	-795	-53.18%
Usage Based Communications Costs	750	502	-248	-33.07%
Overhead / Indirect Costs	5	6	1	20.00%
Other Expenditures	796	586	-210	-26.38%
TOTAL EXPENDITURES	5,077	3,257	-1,820	-35.85%
DEBT SERVICE	0	0	0	0.00%
TRANSFERS	270	150	-120	-44.44%
TOTAL EXPENDITURES & TRANSFERS	5,347	3,407	-1,940	-36.28%
NET INCOME	0	0	0	0