

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**Ohio Board of Regents**

*Mary Morris, Budget Analyst  
Legislative Service Commission*

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Ohio Board of Regents

- State Share of Instruction formula restructured, reduced by 9.0% in FY 2010, and increased by 0.7% in FY 2011
- Ohio College Opportunity Grant Program reduced by 57.2% in FY 2010 and 20.0% in FY 2011
- New community college established

## OVERVIEW

### Agency Overview

Created in 1963 by the General Assembly, the Ohio Board of Regents (BOR) is responsible for coordinating higher education in Ohio and has a direct, nongoverning relationship with all of Ohio's colleges and universities. Ohio's higher education system is comprised of 61 public and 117 independent colleges and universities that currently enroll over 650,000 students.

The Chancellor of BOR is responsible for all of the agency's day-to-day operations and the coordination of all other duties. BOR also has an 11-member board which provides guidance and oversight to the Chancellor. As of June 2009, BOR has 91 staff members to administer its main responsibilities, including (a) advising the Governor and the General Assembly on higher education policy, (b) overseeing state operating and capital funds for public colleges and universities and student financial aid programs, (c) authorizing and approving new charters and degrees, (d) overseeing the development of workforce education, and (e) developing a strategy to maximize higher education's contribution to the state of Ohio and its citizens.

### Appropriation Overview

**Table 1. Agency Appropriations by Fund Group, FY 2010-FY 2011**

Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$2,790,290,469	\$ 2,541,401,307	-8.9%	\$ 2,500,750,064	-1.6%
General Services	\$2,027,234	\$1,200,000	-40.8%	\$1,200,000	0.0%
State Special Revenue	\$1,754,591	\$ 1,423,000	-18.9%	\$1,423,000	0.0%
Federal Special Revenue	\$31,641,696	\$36,401,322	15.0%	\$36,151,322	-0.7%
Third Frontier Research & Development	\$6,366,080	\$8,000,000	25.7%	\$8,000,000	0.0%
<b>TOTAL</b>	<b>\$2,832,080,070</b>	<b>\$2,588,425,629</b>	<b>-8.6%</b>	<b>\$2,547,524,386</b>	<b>-1.6%</b>

\*FY 2009 figures represent actual expenditures.

As seen from the table above, of BOR's total biennial appropriation of \$5,135.9 million, approximately 98.2% is appropriated from the General Revenue Fund

(GRF). The majority of GRF funds are appropriated for the State Share of Instruction subsidy, which provides the core state support to Ohio's public colleges and universities. The budget decreases BOR's overall funding by 8.6% in FY 2010 and 1.6% in FY 2011. Despite a 25.7% increase in the Third Frontier Research and Development Group and a 15.0% increase in the Federal Special Revenue Fund Group (FED), the decreases in the GRF (8.9%), General Services Fund Group (GSF) (40.8%), and State Special Revenue Fund Group (SSR) (18.9%) result in an overall appropriation decrease for BOR in FY 2010.

## **Summary of Major Initiatives**

### **Tuition Restrictions**

The budget requires all state-assisted institutions to limit tuition increases to 3.5% of the previous year's tuition in FY 2010 and FY 2011. In FY 2009, four-year campuses charged a weighted average of approximately \$8,500 for a full-time Ohio resident undergraduate student and two-year campuses charged a weighted average of approximately \$3,600 per full-time student.

### **State Share of Instruction**

The State Share of Instruction (SSI) provides unrestricted operating subsidies to Ohio's 61 public colleges and universities and funds a portion of the operating costs of serving the approximately 480,000 students enrolled in those colleges and universities. In FY 2009, the state paid 41.5% of the total instructional and operational model costs. Appropriation item 235501, State Share of Instruction, is the largest appropriation item within the BOR budget. Under the budget, funding from this line item is combined with funding from item 235644, State Share of Instruction – Federal Stimulus - Education, to fund SSI. Together these items represent approximately 77.6% of BOR's total appropriations for the FY 2010-FY 2011 biennium.

### **SSI Formulas**

The budget divides the SSI formula into three separate formulas based on campus sector: (1) university main campuses, (2) university branch campuses, and (3) community colleges, state community colleges, and technical colleges. Each sector has a separate earmark to be used as a base amount for formula allocation. In FY 2010, the campus allocations are to be reduced by the Chancellor by approximately \$88.0 million. In FY 2011 those reductions are restored; however, campus allocations are reduced further. For community colleges, state community colleges, and technical colleges, the allocations must first be reduced by \$20.0 million. The Chancellor must then reduce all campus allocations by an additional \$170.0 million. Reductions must be made proportionally; however, the Chancellor can limit individual campus reductions to ensure that no campus receives less than 99% of what they received in the previous

fiscal year. The budget also includes an earmark of the combined SSI appropriations to be allocated based on the FY 2009 Access Challenge funding and an earmark to be allocated to community colleges, state community colleges, and technical colleges based on the FY 2009 supplemental subsidy.

Enrollment size, measured in full-time equivalent students (FTEs), makes up the core of all three formulas, though each is slightly different. University main and branch campus core enrollments only include FTE course completions, while the core enrollments of community and technical college campuses include all enrolled FTEs. All enrollments are weighted by campus-specific rates for each discipline and level of study. Larger weights correspond to higher education costs. For example, a graduate level course in biology is weighted higher than a freshmen level course in English because of the additional cost to pay a graduate-level professor and the laboratory expenses necessary to teach a science discipline. The formulas place additional weight on science, technology, engineering, mathematics, and medical (STEM) programs to incentivize investment in these disciplines. University main and branch campuses also have weights based on the success of students who are eligible for state need-based financial aid. These students typically have lower success rates in higher education than students who do not receive this aid. These weights are designed to encourage institutions to devote resources to helping these students succeed.

The sector formulas include other factors which determine a smaller percentage of each campus's SSI allocation. For community and technical colleges, a portion of the FY 2011 SSI allocation is based on the campus's inclusion of "student success factors," or measurable outcomes that contribute to student achievement. Student success factors are to be determined by the Chancellor by FY 2011. University main campuses have a portion of their SSI allocation set aside for doctoral programs, certain medical programs, and degree completions. Campuses in all three sectors may also have allocations adjusted due to plant operations and maintenance (POM) subsidies and capital expenditures.

### **Studies**

The budget requires the Chancellor, in consultation with institutions of higher education, to conduct three studies in FY 2010 that will impact the SSI formulas in FY 2011. The Chancellor must work with all institutions to find the factors that identify a student as "at-risk" of academic failure and to study the effectiveness and appropriateness of doctoral set-asides for funding for doctoral programs. The Chancellor must work with community and technical colleges to conduct a study on "success points" in the SSI allocation, identify success points, and recommend a method to fund success points beginning in FY 2011. All three of the studies must be completed by April 15, 2010 and the Chancellor must make recommendations for the SSI

allocations in FY 2011. The budget permits the Chancellor to use the results of the studies to recommend changes to the FY 2011 SSI allocations.

### **Need-based Financial Aid**

Am. Sub. H.B. 66 of the 126th General Assembly began to phase in the Ohio College Opportunity Grant (OCOG) to replace the Ohio Instructional Grant (OIG) and the Part-time Student Instructional Grant (PSIG). This phase-in is complete beginning in FY 2010, and the budget leaves OCOG as the only state-funded need-based financial aid program for students in postsecondary education.

#### **Ohio College Opportunity Grant (OCOG)**

Under the budget, students attending all public and private nonprofit institutions are eligible for OCOG. The budget requires the Chancellor to provide award tables detailing OCOG grant amounts; however, if the budget's appropriations are not sufficient to provide grants to all eligible students, the Chancellor must also create a formula for the distribution of funds. The formula must be completed before the 2010-2011 academic year and include components that factor in "at-risk" and "academic performance" measures. BOR must also conduct a study to determine what should qualify a student to receive "at-risk" or "academic performance" preference.

In both the reward tables and the Chancellor's formula, OCOG awards are determined based on the student's remaining "state cost of attendance" after the student's federal Pell grant and Expected Family Contribution (EFC) are applied. EFC is determined based on the Federal Application for Free Student Aid (FAFSA), which also determines Pell eligibility. The "state cost of attendance" is established by the Chancellor and is calculated for each campus individually based on tuition, fees, and other expected educational costs, including books and transportation. OCOG grants based on state cost of attendance are more restrictive than Pell grants because, while OCOG can be applied only to instructional costs, the Pell grant may be used for things like living expenses. Due to federal Pell grant increases, students of Ohio's community colleges, state community colleges, and technical colleges will have a state cost of attendance that is completely covered by Pell grants and EFC, and will not receive OCOG awards in FY 2010. Students of many branch campuses will also be ineligible due to low state cost of attendance.

The budget specifies that before making awards OCOG funds must be used to resolve any outstanding grants for FY 2009 OCOG awards and may be used to make awards to former recipients of the Ohio Academic Scholarship Grant. The budget provides the Chancellor with additional options if OCOG obligations exceed available funds. The Chancellor may lower OCOG eligibility, so that students with the lowest EFCs continue to receive the same grant amounts, but students with the highest EFCs are no longer eligible. The Chancellor may also decrease all students' awards



proportionally, or use an alternative allocation formula with Controlling Board approval. The Chancellor may require institutions to provide matching funds to students receiving OCOG awards and must recommend a required match for each eligible institution.

### **Career Colleges and Schools**

The budget limits eligibility for OCOG to students attending public schools and private nonprofit institutions; eliminating students attending career colleges and schools, also known as proprietary schools, from eligibility. In FY 2008, 18,634 students at career colleges and schools received \$46.6 million in state need-based financial aid.

### **Student Choice Grants and Academic Scholarships**

The budget eliminates the Student Choice Grants Program and the Academic Scholarships Program. These tuition grants and scholarships were awarded to students of institutions of higher education regardless of financial need. Student Choice Grants were awarded to all students of private nonprofit institutions, and approximately 58,500 grants were awarded in FY 2008. Academic Scholarships were merit-based awards given to at least one student from each eligible Ohio high school. Approximately 6,000 scholarships were awarded in FY 2008.

### **Eastern Gateway Community College**

The budget replaces Jefferson Community College in Jefferson County with the Eastern Gateway Community College, which covers Columbiana, Mahoning, and Trumbull counties, in addition to Jefferson County. Currently, Jefferson County Community College is supported by a \$1.0 million tax levy on Jefferson County residents. The budget requires that the revenue from this levy continue to benefit only the residents of Jefferson County and creates a second taxing subdistrict that includes the other three counties.

### **Rio Grande Community College Shared Administration**

Rio Grande Community College and the University of Rio Grande have many institutional ties, including shared campuses and courses. The budget permits them to collaborate further by having shared administrative officers, including the president. The only offices ineligible for shared administrative service are the treasurer and any other fiscal officer. Likewise, the budget specifies that the community college board retains exclusive authority to employ and make personnel decisions regarding its treasurer, any fiscal officers, and any other employees the board deems necessary. The community college board may vote to end any contract with the university for shared administration.

### **Authorities of Boards of Trustees**

The budget permits the board of trustees of state-assisted institutions to require mandatory furloughs for employees, including faculty, in an effort to reduce institutional budget deficits.

The budget also permits boards of trustees of state-assisted institutions to make capital investments in ways that were previously prohibited in order to encourage the establishment and development of entrepreneurial projects for economic development. Specifically, the budget permits boards of trustees to (1) enter into agreements to encourage the development of entrepreneurial projects, (2) acquire stock or other ownership in entrepreneurial projects in return for intellectual property rights, and (3) make loans and issue debt to provide money for entrepreneurial projects.

### **Community and Technical College Bond Intercept Program**

The budget creates a community and technical college bond intercept program. This program provides collateral for community and technical colleges in order to improve interest rates and lower capital financing costs. The program allows the board of trustees of any community or technical college to request that the Chancellor enter into an intercept agreement. Under an intercept agreement, if debt service payments on a college's bond obligations are not made in full and on time, the Chancellor agrees to use the college's State Share of Instruction (SSI) funds to make the debt service payments. These intercept agreements and the withholding and payment of debts using SSI funds do not constitute an assumption of debt by the state.

### **Teacher Preparation**

The budget includes many initiatives that require collaboration between the Chancellor and the Superintendent of Public Instruction, particularly on the issue of teacher preparation in Ohio. The Chancellor must collaborate with the Superintendent to establish metrics and courses of study for teacher preparation programs and issue an annual report on the quality of teacher preparation. The budget also introduces the Teach Ohio Program, intended to encourage students to consider teaching and improve the teachers that Ohio's educational system produces. The program includes three components: the Ohio Teacher Residency Program, the Alternative Licensure Program, and the Ohio Teaching Fellows Program. The Ohio Teacher Residency and Alternative Licensure programs are administered by the Department of Education with the support and collaboration of the Chancellor and Board of Regents.

The Ohio Teaching Fellows Program is administered by the Board of Regents and funded through GRF appropriation item 235442, Teacher Fellowship. The teacher fellowships are intended to encourage high school seniors to enter and remain in the teaching profession. The program will provide scholarships to students who agree to teach at a hard-to-staff or low-performing school district for four years after completing

a degree and teacher training program. If a student does not fulfill the four-year teaching obligation, the scholarship is converted to a loan that must be repaid by the student.

### **Tuition Trust Authority Transfer**

The budget transfers the Ohio Tuition Trust Authority (OTTA) to BOR as a part of the office of the Chancellor and creates the Ohio Tuition Trust Board, dividing the agency's duties between the Board and the Authority. The Chancellor of the Board of Regents is a voting member of the Board and the Board is required to consult with the Chancellor before conducting some duties. OTTA is responsible for Ohio's 529 college savings program, the College Advantage Savings Plan. A 529 college savings program is a state-operated investment plan named after the section of the federal Internal Revenue Code that specifies the various tax advantages of participating in the program.

## ANALYSIS OF ENACTED BUDGET

### Introduction

This section provides an analysis of the funding for each appropriation item in BOR's budget. In this analysis, BOR's line items are grouped into ten major categories. For each category, a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are made by the budget. If the appropriation is earmarked, the earmarks are listed and described. The ten categories used in this analysis are as follows:

1. College and University Instructional Operations;
2. Facilities and Debt Service;
3. Pre-Kindergarten Through Sixteen Preparation and Access;
4. Student Access;
5. Basic and Applied Research;
6. Workforce and Regional Economic Development;
7. Higher Education Collaboration;
8. Public Service and Safety;
9. Medical Support; and
10. Administration.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of BOR's Appropriation Line Items for Analysis		
Fund	ALI and Name	Category
<b>General Revenue Fund Group</b>		
GRF	235321 Operating Expenses	10: Administration
GRF	235401 Lease Rental Payments	2: Facilities and Debt Service
GRF	235402 Sea Grants	5: Basic and Applied Research
GRF	235406 Articulation and Transfer	7: Higher Education Collaboration
GRF	235408 Midwest Higher Education Compact	7: Higher Education Collaboration
GRF	235409 Information System	10: Administration
GRF	235414 State Grants and Scholarship Administration	4: Student Access
GRF	235417 Ohio Learning Network	7: Higher Education Collaboration
GRF	235428 Appalachian New Economy Partnership	6: Workforce and Regional Economic Development
GRF	235433 Economic Growth Challenge	5: Basic and Applied Research
GRF	235438 Choose Ohio First Scholarship	4: Student Access
GRF	235442 Teacher Fellowship	3: PK-16 Preparation and Access
GRF	235443 Adult Basic and Literacy Education – State	6: Workforce and Regional Economic Development
GRF	235444 Post-Secondary Adult Career-Technical Education	6: Workforce and Regional Economic Development
GRF	235474 Area Health Education Centers Program Support	9: Medical Support
GRF	235501 State Share of Instruction	1: College and University Instructional Operations
GRF	235502 Student Support Services	4: Student Access
GRF	235504 War Orphans Scholarships	4: Student Access
GRF	235507 OhioLINK	7: Higher Education Collaboration
GRF	235508 Air Force Institute of Technology	5: Basic and Applied Research
GRF	235510 Ohio Supercomputer Center	5: Basic and Applied Research
GRF	235511 Cooperative Extension Service	6: Workforce and Regional Economic Development
GRF	235513 Ohio University Voinovich Center	8: Public Service and Safety
GRF	235514 Central State Supplement	4: Student Access
GRF	235515 Case Western Reserve University School of Medicine	9: Medical Support
GRF	235519 Family Practice	9: Medical Support
GRF	235520 Shawnee State Supplement	4: Student Access
GRF	235521 The Ohio State University John Glenn School of Public Affairs	8: Public Service and Safety
GRF	235524 Police and Fire Protection	8: Public Service and Safety
GRF	235525 Geriatric Medicine	9: Medical Support
GRF	235526 Primary Care Residencies	9: Medical Support

<b>Categorization of BOR's Appropriation Line Items for Analysis</b>			
<b>Fund</b>	<b>ALI and Name</b>		<b>Category</b>
GRF	235535	Ohio Agricultural Research and Development Center	5: Basic and Applied Research
GRF	235536	The Ohio State University Clinical Teaching	9: Medical Support
GRF	235537	University of Cincinnati Clinical Teaching	9: Medical Support
GRF	235538	University of Toledo Clinical Teaching	9: Medical Support
GRF	235539	Wright State University Clinical Teaching	9: Medical Support
GRF	235540	Ohio University Clinical Teaching	9: Medical Support
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	9: Medical Support
GRF	235552	Capital Component	2: Facilities and Debt Service
GRF	235555	Library Depositories	7: Higher Education Collaboration
GRF	235556	Ohio Academic Resources Network	7: Higher Education Collaboration
GRF	235558	Long-term Care Research	9: Medical Support
GRF	235563	Ohio College Opportunity Grant	4: Student Access
GRF	235567	Central State University Speed to Scale	4: Student Access
GRF	235572	The Ohio State University Clinic Support	9: Medical Support
GRF	235579	Bliss Institute	8: Public Service and Safety
GRF	235596	Hazardous Materials Program	8: Public Service and Safety
GRF	235599	National Guard Scholarship Program	8: Public Service and Safety
GRF	235644	State Share of Instruction – Federal Stimulus - Education	1: College and University Instructional Operations
GRF	235909	Higher Education General Obligation Debt Service	2: Facilities and Debt Service
<b>General Services Fund Group</b>			
2200	235614	Program Approval and Reauthorization	10: Administration
4560	235603	Sales and Services	10: Administration
<b>Federal Special Revenue Fund Group</b>			
3120	235609	Tech Prep	3: PK-16 Preparation and Access
3120	235611	Gear-up Grant	3: PK-16 Preparation and Access
3120	235612	Carl D. Perkins Grant/Plan Administration	6: Workforce and Regional Economic Development
3120	235617	Improving Teacher Quality Grant	3: PK-16 Preparation and Access
3120	235641	Adult Basic and Literacy Education – Federal	6: Workforce and Regional Economic Development
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	6: Workforce and Regional Economic Development
3BG0	235626	Star Schools	3: PK-16 Preparation and Access
3H20	235608	Human Services Project	9: Medical Support
3N60	235605	State Student Incentive Grants	4: Student Access
3N60	235638	College Access Challenge Grant	4: Student Access

<b>Categorization of BOR's Appropriation Line Items for Analysis</b>			
<b>Fund</b>		<b>ALI and Name</b>	<b>Category</b>
<b>State Special Revenue Fund Group</b>			
4E80	235602	Higher Educational Facility Commission Administration	2: Facilities and Debt Service
6490	235607	The Ohio State University Highway/Transportation Research	5: Basic and Applied Research
6820	235606	Nursing Loan Program	9: Medical Support
<b>Third Frontier Research and Development Fund Group</b>			
7011	235634	Research Incentive Third Frontier Fund	5: Basic and Applied Research

## Category 1: College and University Instructional Operations

This category of appropriations provides basic state support for instructional and general operations and activities at Ohio's public colleges and universities. The following table shows the College and University Instructional Operations appropriation items and funding levels.

Appropriations for College and University Instructional Operations				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235501	State Share of Instruction	\$ 1,677,708,351	\$ 1,689,554,971
GRF	235644	State Share of Instruction – Federal Stimulus - Education	\$ 309,874,026	\$ 308,802,662
<b>General Revenue Fund Subtotal</b>			<b>\$ 1,987,582,377</b>	<b>\$ 1,998,357,633</b>
<b>Total Funding: College and University Instructional Operations</b>			<b>\$ 1,987,582,377</b>	<b>\$ 1,998,357,633</b>

### State Share of Instruction (235501 and 235644)

Ohio's State Share of Instruction (SSI) serves as the state's primary financial support to public higher education in Ohio. SSI provides unrestricted operating subsidies to Ohio's 61 public colleges and universities and funds a portion of the operating costs of serving approximately 375,000 full-time equivalent (FTE) students enrolled in those colleges and universities. SSI is distributed to campuses in approximately equal monthly payments during a given fiscal year. For the main SSI appropriation item, 235501, State Share of Instruction, the budget provides a 9.0% decrease in FY 2010 and a 0.7% increase in FY 2011.

The budget also includes a new line item, 235644, State Share of Instruction – Federal Stimulus - Education, to appropriate funding from the American Recovery and Reinvestment Act of 2009, the federal stimulus bill. In the budget, this appropriation makes up 15.5% of the funding for the State Share of Instruction. Including these federal stimulus funds, total SSI funding increases by 7.9% in FY 2010 and 0.5% in FY 2011. The "Major Initiatives" section of this Greenbook provides a more detailed analysis of the SSI changes.

The budget provides three formulas to determine SSI allocations: (1) for universities, (2) for university branch campuses, and (3) for community colleges, state community colleges, and technical colleges.



<b>GRF, 235501, State Share of Instruction, &amp; FED, 235644, State Share of Instruction - Federal Stimulus - Education</b>		
<b>Earmarks</b>	<b>FY 2010</b>	<b>FY 2011</b>
Access Challenge	\$ 60,996,059	\$ 60,996,059
Supplemental subsidy for Community, State Community and Technical Colleges	\$ 10,323,056	\$ 10,323,056
Community, State Community, and Technical Colleges	\$ 396,965,932	\$ 419,030,691
University Branch Campuses	\$ 125,682,220	\$ 129,739,380
University Main Campuses	\$ 1,481,570,810	\$ 1,481,570,810
<b>Total:</b>	<b>\$ 2,075,538,077</b>	<b>\$ 2,101,659,996</b>

As illustrated in the table above, the budget earmarks \$61.0 million of SSI appropriations to be distributed based on Access Challenge funding in FY 2008 and FY 2009. An additional \$10.3 million is allocated to campuses based on their shares of the FY 2009 supplemental tuition subsidy. The remainder of the appropriation is divided among the three campus sectors: \$1,481.6 million in each fiscal year is earmarked for university main campuses; \$125.7 million in FY 2010 and \$129.7 million in FY 2011 is earmarked for university branch campuses; and \$397.0 million in FY 2010 and \$419.0 million in FY 2011 is earmarked for state-supported community colleges, state community colleges, and technical colleges.

The sum of these earmarks, however, is greater than the total appropriation for SSI. The budget requires the Chancellor, after making the calculations required by the formula for FY 2010, to make reductions of approximately \$88.0 million to the subsidy allocations of all campuses. In FY 2011, the budget requires the Chancellor to first pay each campus the amount its allocation was reduced in FY 2010. Then, after making the calculations required by the formula for FY 2011, the Chancellor must first make reductions of \$20.0 million to the subsidy allocations of branch campuses, community colleges, state community colleges, and technical colleges; and second make proportional reductions of \$170.0 million to the subsidy allocations of all campuses.

## Category 2: Facilities and Debt Service

This category of appropriations provides funds for the servicing of debt obligations incurred by the state and for the administration of capital-related activities. The following table shows the Facilities and Debt Service appropriation items and funding levels.

Appropriations for Facilities and Debt Service				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235401	Lease Rental Payments	\$ 124,461,100	\$ 107,897,100
GRF	235552	Capital Component	\$ 20,382,568	\$ 20,382,568
GRF	235909	Higher Education General Obligation Debt Service	\$ 105,392,500	\$ 86,937,900
<b>General Revenue Fund Subtotal</b>			<b>\$ 250,236,168</b>	<b>\$ 215,217,568</b>
<b>State Special Revenue Fund (SSR)</b>				
4E80	235602	Higher Educational Facility Commission Administration	\$ 30,000	\$ 30,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total Funding: Facilities and Debt Service</b>			<b>\$ 250,266,168</b>	<b>\$ 215,247,568</b>

### Debt Service (235401 and 235909)

These appropriation items provide the funds necessary to make debt service payments during the FY 2010-FY 2011 biennium on bonds issued to build and renovate facilities at state-supported colleges and universities throughout the state.

Until FY 2000, the capital needs of higher education were entirely met by the issuance of special obligation bonds. This type of bond is considered to be direct debt of the state but is not backed by the full faith and credit of the state. Special obligation bonds are supported and repaid only by a dedicated state revenue source. In November 1999, Ohio voters approved a constitutional amendment authorizing the state to issue another type of bond – general obligation (GO) bonds – for funding higher education's capital projects. In addition to being considered direct debt of the state, GO bonds are backed by the full faith and credit of the state. This additional backing reduces the risk to the bondholder; as a result, GO bonds can usually be sold at lower interest rates than special obligation bonds. Because of the lower interest charges from the issuance of GO bonds, the state has not issued any special obligation bonds for higher education's capital projects since FY 2000. Accordingly, debt service for GO bonds has been increasing, while debt service for special revenue bonds has been decreasing. Special obligation debt service will continue to decline over the next two biennia until 2014 when all of the special obligation debt will be retired.

As of June 30, 2009, there was \$1,500.8 million in general obligation higher education debt, and \$347.1 million in special obligation higher education debt outstanding for the state. Am. Sub. H.B. 562 of the 127th General Assembly provided \$598.6 million in GO bond moneys for the FY 2009-FY 2010 biennium.

The principal and interest on special obligation bonds that have been issued for capital improvements at state-supported colleges and universities is paid from GRF appropriation item 235401, Lease Rental Payments. For this appropriation item, the budget decreases funding by 8.5% in FY 2010 and by 13.3% in FY 2011.

The principal and interest on GO bonds that have been issued for capital improvements at state-supported colleges and universities is paid from GRF appropriation item 235909, Higher Education General Obligation Debt Service. For this appropriation item, the budget decreases funding by 33.2% in FY 2010 and increases funding by 17.5% in FY 2011. The decrease in debt service is due to debt restructuring. Debt restructuring is accomplished by issuing new bonds and using the proceeds to pay the debt service on the old bonds. By restructuring debt in this way, debt service is lowered in the short term. In future years, debt service is higher since it must be paid on the new bonds as well as the old.

### **Capital Component (235552)**

This appropriation item provides funding for campuses that request and receive capital appropriations lower than their formula allocated capital appropriation amounts. The budget provides a 1.7% increase in FY 2010 and flat funding in FY 2011. In addition to these appropriations, seven institutions are likely to have their SSI allocations in FY 2010 and FY 2011 reduced by a total of about \$250,000 which will be transferred to this appropriation item. These seven institutions have requested and received capital appropriations above their formula allocated amounts. The transferred funds and the original appropriations will be distributed to the remaining eligible institutions.

This appropriation item intends to provide an incentive for campuses to make sound choices in capital-related decisions. This capital funding policy provides each campus with a formula-determined capital appropriation share based on the amount and age of space, the number of student enrollments, and the total capital appropriations available. Campuses can use these funds only for capital projects. The formula reduces a campus's subsidy if the campus requests and receives capital appropriations greater than its formula-determined amount. For all campuses except the Ohio Agricultural Research and Development Center (OARDC), these reduced subsidies are deducted from GRF appropriation item 235501, State Share of Instruction, and transferred to the Capital Component appropriation line item. For OARDC, a

reduced subsidy is deducted from GRF appropriation item 235535, Ohio Agricultural Research and Development Center, and transferred to the Capital Component line item.

**Higher Educational Facility Commission Administration (235602)**

This line item supports BOR's administration of the Higher Educational Facility Commission (HEFC), an agency of the state that provides for the issuance of tax-exempt revenue bonds for Ohio's independent nonprofit private colleges and universities and nonprofit hospitals and health care systems. For this appropriation item, the budget decreases funding by 25.7% in FY 2010 and provides flat funding in FY 2011. HEFC does not have a separate staff or permanent offices; it relies on bond counsel (who is paid by the universities and hospitals for which bonds are issued) and the support of BOR for its operations. The budget authorizes the transfer of up to \$45,000 in FY 2010 and FY 2011 from HEFC's Agency Fund (Fund 4610) to the HEFC Administration Fund (Fund 4E80) of BOR, in order to enable BOR to maintain one staff person to perform HEFC's administrative duties. The LSC Greenbook for the Higher Educational Facility Commission provides a more detailed description of HEFC's budget and operations.

### Category 3: Pre-Kindergarten through Sixteen Preparation and Access

This category of appropriations provides opportunities for Ohio's Pre-K–16 student development and helps to train Ohio's future teachers. The following table shows the Pre-Kindergarten through Sixteen Preparation and Access appropriation items and funding levels.

Appropriations for Pre-Kindergarten through Sixteen Preparation and Access				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235442	Teacher Fellowship Program	\$ -	\$ 2,500,000
<b>General Revenue Fund Subtotal</b>			<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Federal Special Revenue Fund (FED)</b>				
3120	235609	Tech Prep	\$ 183,849	\$ 183,849
3120	235611	Gear-up Grant	\$ 3,900,000	\$ 3,900,000
3120	235617	Improving Teacher Quality Grant	\$ 3,200,000	\$ 3,200,000
3BG0	235626	Star Schools	\$ 250,000	\$ -
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$ 7,533,849</b>	<b>\$ 7,283,849</b>
<b>Total Funding: PK-16 Preparation and Access</b>			<b>\$ 7,533,849</b>	<b>\$ 9,783,849</b>

#### Teacher Fellowship (235442)

This appropriation item provides support for the new Teaching Fellows Program, a component of the Teach Ohio Initiative. The Teaching Fellows Program provides scholarships to students studying to become teachers who commit to teach in hard-to-staff school districts after receiving their degrees. All applicants must file a statement of service agreeing to complete the four-year teaching requirement within seven years of graduation. After graduation, recipients must sign a promissory note equal to the amount of the total scholarships they received, plus 10% interest. Each year of service deducts 25% of the outstanding balance of the promissory note. The total obligation is cancelled once the four-year teaching obligation is met. If a student does not serve the requisite four years in an appropriate district within seven years after earning a baccalaureate degree, that student's scholarship is converted to a loan that must be repaid.

#### Tech Prep (235609)

This federal funding supports a professional staff member who works collaboratively with the Department of Education to administer the statewide Tech Prep Program. Tech Prep programs allow students to enroll in a seamless career technical program that begins in high school and continues through an associate's degree in

college and beyond. The budget provides a 36.7% increase in FY 2010 and flat funding in FY 2011.

### **Gear-up Grant (235611)**

This federal funding supports the Gaining Early Awareness and Readiness – Undergraduate Programs (GEAR-UP). GEAR-UP is designed to increase college participation among rural Appalachian and inner-city Ohioans by promoting college awareness among low-income students, helping them prepare for college, and enhancing their transitions to higher education. To date, the Gear-Up Grant has served approximately 14,000 economically disadvantaged primary and secondary students in each year and will continue until the grant's end in FY 2011. A 50% match is required and is provided by various private partners, including the Ohio College Access Network (OCAN). The budget provides a 40.9% increase in FY 2010 and flat funding in FY 2011.

### **Improving Teacher Quality Grant (235617)**

This federal funding provides competitive grants to universities for research-based, content-rich professional development projects for pre-kindergarten to twelfth-grade teachers. Funds are allocated to states based on population. The grants are intended to increase student academic achievement by improving teacher quality. Universities may use the grants to recruit and retain teachers, increase the number of high quality teachers, or reform state certification programs. The grants encourage partnerships between universities and high-need school districts. The budget provides an increase of 23.3% in FY 2010 and flat funding in FY 2011.

### **Star Schools (235626)**

This federal funding allows the state to participate in a five-state research partnership called Middle School Achievement through Technology-Rich Interventions (MATRIX). The MATRIX Program studies the use of emerging mobile technologies to improve learning in mathematics and literacy. The appropriation funds grants to programs which use portable telecommunications and distance learning to reach underserved populations. The Star Schools grant is a five-year grant that expires in FY 2010. The budget decreases funding by 85.9% in FY 2010 and provides no funding in FY 2011.

## Category 4: Student Access

This category of appropriations supports efforts to increase college access and participation in higher education by providing a variety of student aid, from direct financial assistance for college students to subsidies that help institutions maintain lower and more affordable tuitions. The following table shows the Student Access appropriation items and funding levels.

<b>Appropriations for Student Access</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF)</b>				
GRF	235414	State Grants and Scholarship Administration	\$ 1,414,366	\$ 1,414,366
GRF	235438	Choose Ohio First Scholarships	\$ 12,927,304	\$ 15,845,591
GRF	235502	Student Support Services	\$ 692,974	\$ 692,974
GRF	235504	War Orphans Scholarships	\$ 4,331,089	\$ 4,331,089
GRF	235514	Central State Supplement	\$ 12,109,106	\$ 12,109,106
GRF	235520	Shawnee State Supplement	\$ 2,577,393	\$ 2,577,393
GRF	235563	Ohio College Opportunity Grant	\$ 95,000,000	\$ 76,000,000
GRF	235567	Central State University Speed to Scale	\$ 1,775,254	\$ -
<b>General Revenue Fund Subtotal</b>			<b>\$ 130,827,486</b>	<b>\$ 112,970,519</b>
<b>Federal Special Revenue Fund (FED)</b>				
3N60	235605	State Student Incentive Grants	\$ 2,533,339	\$ 2,533,339
3N60	235638	College Access Challenge Grant	\$ 2,268,044	\$ 2,268,044
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$ 4,801,383</b>	<b>\$ 4,801,383</b>
<b>Total Funding: Student Access</b>			<b>\$ 135,628,869</b>	<b>\$ 117,771,902</b>

### State Grants and Scholarship Administration (235414)

This program provides funds to support the operating expenses of all of the student financial aid programs administered by BOR. In addition to administration of the state need-based financial aid programs, this line item provides funding for BOR to serve as fiscal manager for the Ohio National Guard Scholarship Program, and federal programs such as the Leveraging Education Assistance Partnership (LEAP), the Special Leveraging Education Assistance Partnership (SLEAP), and the College Access Challenge Grant (CACG). For this program, the budget provides a 1.0% increase in FY 2010 and flat funding in FY 2011.

### Choose Ohio First Scholarship (235438)

This appropriation item provides scholarships to students pursuing STEM or STEM education degrees attending Ohio's institutions of higher education. Public and private institutions with plans to recruit students in an effort to increase the number of STEM graduates in Ohio and attract the students of the highest quality receive grants

through a competitive process. Recipient institutions then distribute scholarships to students. In FY 2010, funding is 509.3% greater than FY 2009 actual expenditures. The large increase is due to changes in the timing of the release of scholarship funds, which resulted in lower expenditures in FY 2009 than expected. Those funds were deferred to FY 2010 appropriations. The budget provides a 22.6% increase for this item in FY 2011.

### **Student Support Services (235502)**

This appropriation item provides funds for supplemental state support to Ohio's public colleges and universities that have high concentrations of disabled students and incur disproportionate costs in providing instructional and related services to these students. Examples of these services include tutoring, note-taking, counseling, and transportation services. BOR annually determines the qualified campuses and the statewide average costs for the provision of these services. The purpose of the program is to help Ohio's public colleges and universities conform to the Americans with Disabilities Act and to make their campuses more physically accessible for disabled students. In FY 2009, all funds appropriated for this item were eliminated through executive cuts. As a result, BOR had no actual expenditures for this item in FY 2009. According to BOR, however, funds were provided to institutions for these services through the Ohio Rehabilitation Services Commission (RSC). In FY 2010 and FY 2011, the budget authorizes the transfer of this appropriation to RSC to be used for the same purpose.

### **War Orphans Scholarship (235504)**

This appropriation item provides funds for scholarships for the children of deceased or severely disabled Ohio veterans of wartime military service in the U.S. armed forces. Students at state-assisted institutions receive scholarships equal to 80% of tuition and students at private institutions receive \$4,400 per academic year. For this program, the budget decreases funding by 2.0% for FY 2010 and provides flat funding for FY 2011.

### **Campus Supplements (235514, 235520, and 235567)**

#### **Central State Supplement (235514)**

This appropriation item provides an additional subsidy to Central State University. The budget provides flat funding for FY 2010 and FY 2011. This funding is intended to allow the university to maintain lower tuition, fund scholarships, and increase access for minority students, mainly African Americans. In FY 2009, Central State University's tuition was the lowest among the 13 university main campuses.

#### **Shawnee State Supplement (235520)**

This appropriation item provides an additional subsidy to Shawnee State University. The budget provides flat funding for FY 2010 and FY 2011. Shawnee State



primarily serves students from the Appalachian region of the state. This supplemental funding is provided to enable Shawnee State to maintain lower undergraduate fees and to fund scholarships that will increase access for populations that have been historically under-represented in higher education. The funds may also be used to employ new faculty and develop new degree programs that meet the needs of Appalachians. In FY 2009, Shawnee State's tuition was the second lowest among the 13 university main campuses.

#### **Central State University Speed to Scale (235567)**

This line item provides funds to implement the Central State University Speed to Scale Plan, which was developed jointly by Central State University, BOR, and five other public institutions. The ultimate goal is to increase Central State's student enrollment in order to improve its economies of scale. With a current enrollment of approximately 2,200 students, Central State University is the smallest public university in the state, making it harder to achieve levels of operational efficiency similar to those of larger public institutions. Central State University also receives supplemental funding, in addition to the SSI subsidy, to keep undergraduate tuition below the state average.

The Speed to Scale Plan is designed to increase the student population by increasing traditional freshman enrollment, transfer student enrollment, and retention rates. The Plan is also designed to increase the proportion of in-state students from the current 60% to 80% of the total enrollment. The Speed to Scale Task Force is responsible for oversight of the Plan's implementation. By June 30 of each fiscal year, the Task Force must submit a report describing the progress of the Speed to Scale Plan. The Plan requires that the Central State University more than triple its enrollment to 6,000 students by FY 2017 and that the Central State supplement begin to decrease in FY 2011 and be completely eliminated beginning in FY 2017. The budget decreases funding for this item by 48.0% in FY 2010 and provides no funding in FY 2011. The disbursement of FY 2010 funds is contingent on Central State meeting its annual enrollment and retention goals.

#### **Ohio College Opportunity Grant (235563)**

GRF appropriation item 235563, Ohio College Opportunity Grant, funds the Ohio College Opportunity Grant (OCOG), Ohio's need-based financial aid program. The OCOG Program began in FY 2007 and in FY 2010 completes its phase-in as the replacement of the Ohio Instructional Grants (OIG) Program. Compared to the FY 2009 combined appropriations for OCOG and OIG, the budget decreases funding for need-based financial aid by 57.2% in FY 2010. Funding for OCOG decreases by 20.0% in FY 2011. This appropriation item has one earmark, to fund need-based aid at private nonprofit institutions of higher education.

<b>GRF, 235563, Ohio College Opportunity Grant</b>		
<b>Earmarks</b>	<b>FY 2010</b>	<b>FY 2011</b>
Private Nonprofit Institutions of Higher Education	\$ 41,000,000	\$ 41,000,000
Remainder	\$ 54,000,000	\$ 35,000,000
<b>Total:</b>	<b>\$ 95,000,000</b>	<b>\$ 76,000,000</b>

In addition to OCOG awards, the budget permits the Chancellor to use these funds to fulfill certain obligations, including outstanding FY 2009 OCOG awards and grants to recipients of the Ohio Academic Scholarship. OCOG funding is also used to provide tuition waivers for children and spouses of public service officers killed in the line of duty. H.B. 576 of the 126th General Assembly expanded this provision to include the spouses of individuals in the United States armed forces killed in the line of duty in a combat zone. The "Major Initiatives" section of this Greenbook provides a description of the budget's changes to need-based financial aid.

#### **State Student Incentive Grants (235605)**

This federal funding provides need-based tuition assistance. In Ohio, these funds are used to supplement the GRF allocation for the Ohio College Opportunity Grant (OCOG) Program and are awarded to low-income students on the same basis as OCOG. The budget decreases funding by 0.3% in FY 2010 and provides flat funding in FY 2011.

#### **College Access Challenge Grant (235638)**

This new appropriation item funds the College Access Challenge Grant Program (CACGP), a federal program which offers grants aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. The grant funds are used to supplement the GRF allocation for the Ohio College Opportunity Grant (OCOG) Program, and OCOG will provide the one-third state match required by the grants. Of the total appropriation for this item, 95% is for OCOG grants and 5% is for administrative expenses. These administrative expenses will support the current full-time administrator of OCOG and the continuing implementation of the OCOG Program through the Higher Education Information (HEI) System.

## Category 5: Basic and Applied Research

This category of appropriations provides research programs and institutions with the means to create new technologies and help the economic viability of the state. The following table shows the Basic and Applied Research appropriation items and funding levels.

Appropriations for Basic and Applied Research				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235402	Sea Grants	\$ 300,000	\$ 300,000
GRF	235433	Economic Growth Challenge	\$ 511,715	\$ 511,715
GRF	235508	Air Force Institute of Technology	\$ 1,785,439	\$ 1,785,439
GRF	235510	Ohio Supercomputer Center	\$ 3,719,354	\$ 3,719,354
GRF	235535	Ohio Agricultural Research and Development Center	\$ 34,000,000	\$ 34,000,000
<b>General Revenue Fund Subtotal</b>			<b>\$ 40,316,508</b>	<b>\$ 40,316,508</b>
<b>State Special Revenue Fund (SSR)</b>				
6490	235607	The Ohio State University Highway/Transportation Research	\$ 500,000	\$ 500,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Third Frontier Research and Development Fund Group</b>				
7011	235634	Research Incentive Third Frontier Fund	\$ 8,000,000	\$ 8,000,000
<b>Third Frontier Research and Development Fund Subtotal</b>			<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>
<b>Total Funding: Basic and Applied Research</b>			<b>\$ 48,816,508</b>	<b>\$ 48,816,508</b>

### Sea Grants (235402)

The budget increases funding by 11.4% in FY 2010 and provides flat funding in FY 2011 for this item. The Ohio Sea Grant Program is operated by the OSU Extension and located at OSU's Lake Erie research center. The program supports education, research, communication, extension, and outreach activities in multiple disciplines to enhance the use, development, and management of Lake Erie and the other Great Lakes and their coastal resources. The Ohio Sea Grant Program is one of 32 Sea grant programs in the National Oceanic and Atmospheric Administration's (NOAA) Sea Grant College Program, which includes every coastal and Great Lakes state.

### Economic Growth Challenge (235433 and 235634)

For appropriation item 235433, Economic Growth Challenge, the budget decreases funding by 96.4% in FY 2010 and provides flat funding in FY 2011. The FY 2010 decrease is due primarily to the elimination of two Economic Growth Challenge programs: the Innovation Incentive Program and the Technology Commercialization Incentive Program. The only remaining program operated under

the Economic Growth Challenge appropriation item is the Research Incentive Program. The budget requires that all funding for appropriation item 235433, Economic Growth Challenge, be used for administration of the Research Incentive Program. The Research Incentive Program also receives funding from the Third Frontier Research and Development Fund (Fund 7011) item 235634, Research Incentive Third Frontier Fund, which has an appropriation increase of 25.7% in FY 2010 and is flat funded in FY 2011.

The Research Incentive Program aims to enhance the basic research capabilities and promote new research strengths at Ohio's 13 public universities, one stand-alone public medical college, and two private universities (Case Western Reserve University and the University of Dayton) in order to strengthen academic research that contributes to economic growth. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. Each institution must submit to BOR a plan that explains its allocation of the matching funds for academic and state purposes, for strengthening research programs, and for increasing external funding. The plan must also include an evaluation process to determine and report the results of the increased state support. Further, an institution's plan must also demonstrate significant investments in Third Frontier activities funded at that institution.

#### **Air Force Institute of Technology (235508)**

This appropriation item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. For this item, the budget decreases funding by 3.0% in FY 2010 and provides flat funding in FY 2011. AFIT, the first joint research program between the state of Ohio and the U.S. Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to strengthen the research and educational linkages between the Wright-Patterson Air Force Base and institutions of higher education in Ohio, and to ensure that Air Force personnel have access to critical training and graduate-level education in logistics and engineering.

#### **Ohio Supercomputer Center (235510)**

This program supports the operations of the Ohio Supercomputer Center (OSC), located at The Ohio State University. For this program, the budget decreases funding by 3.0% in FY 2010 and provides flat funding in FY 2011. OSC, established in 1987, provides faculty, students, and researchers at Ohio's public and private colleges and universities access to a statewide high-performance computing resource. The center is also available to researchers in private industry on a cost-recovery basis. High-performance computing (HPC), including the center's modeling and simulation services and support, provides the most effective technological tools currently available for solving a range of engineering and scientific problems and enabling advanced

research by Ohio's academic and business communities. During the past several years, the center has expanded to provide training, scientific computing, and network research services to national HPC and networking groups, enhancing the services offered to Ohio users while building a national reputation. OSC's high-performance computing services have earned approximately \$100.0 million annually over the past few years.

A portion of this item's appropriations must go toward OSC's Computational Science Initiative, including the Blue Collar Computing Program and the School of Computational Science. These programs are intended to support economic development through computer modeling education.

### **Ohio Agricultural Research and Development Center (OARDC) (235535)**

This appropriation item helps Ohio's agricultural industries improve their competitiveness and profitability. For this item, the budget decreases funding by 4.0% in FY 2010 and provides flat funding in FY 2011. The funds are used to support a variety of education and research activities at the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of The Ohio State University's College of Food, Agricultural, and Environmental Sciences. The budget specifies that OARDC must internally allocate these appropriations on a competitive basis, based on demonstrated performance of academic units, faculty, and programs.

Located at 12 Ohio facilities in addition to OSU's main campus, OARDC is active in various basic and applied research areas, including agricultural, environmental, and developmental economics; food, agricultural, and biological engineering; animal sciences; entomology; food-animal health; food science and technology; horticulture and crop science; human and community resource development; human ecology; natural resources; and plant pathology. The funds provide technology and scientific infrastructure to attract the nation's top researchers and help leverage external research funding. The Center serves such diverse groups as consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers.

### **The Ohio State University Highway/Transportation Research (235607)**

This appropriation item funds a collaborative effort between the Honda Corporation and The Ohio State University to improve highway and automobile safety. For this program, the budget increases funding by 1.3% in FY 2010 and provides flat funding in FY 2011. The program is supported by a \$6 million OSU endowment fund, created when Honda purchased the Transportation Research Center. The endowment's earnings support OSU's Transportation Research and Engineering Program and have been used primarily to purchase equipment.

## Category 6: Workforce and Regional Economic Development

This category of appropriations provides support to Ohio's economy through the development of services and activities to improve the adult workforce, especially in underserved areas. The following table shows the Workforce and Regional Economic Development appropriation items and funding levels.

Appropriations for Workforce and Regional Economic Development				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235428	Appalachian New Economy Partnership	\$ 819,295	\$ 819,295
GRF	235443	Adult Basic Literacy Education – State	\$ 7,302,416	\$ 7,302,416
GRF	235444	Post-Secondary Adult Career-Technical Education	\$ 15,317,549	\$ 15,317,547
GRF	235511	Cooperative Extension Service	\$ 23,518,608	\$ 22,467,678
<b>General Revenue Fund Subtotal</b>			<b>\$ 46,957,868</b>	<b>\$ 45,906,936</b>
<b>Federal Special Revenue Fund (FED)</b>				
3120	235612	Carl D. Perkins Grants and Planning Administration	\$ 912,961	\$ 912,961
3120	235641	Adult Basic and Literacy Education – Federal	\$ 17,869,546	\$ 17,869,546
3BE0	235636	Adult Education Family Literacy Act Incentive Grant	\$ 1,783,583	\$ 1,783,583
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$ 20,566,090</b>	<b>\$ 20,566,090</b>
<b>Total Funding: Workforce and Regional Economic Development</b>			<b>\$ 67,523,958</b>	<b>\$ 66,473,026</b>

### Appalachian New Economy Partnership (ANEP) (235428)

This appropriation item promotes economic development in Appalachian Ohio through integrated investments designed to improve and target the region's information technology and knowledge infrastructure. For this appropriation, the budget provides a 22.4% decrease in FY 2010 and flat funding in FY 2011. Led by Ohio University, ANEP supports existing and new public-private technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachian region. ANEP's goal is to develop talent, technology, and capital in the areas of entrepreneurship and business assistance, regional public management, and K-16 education to transform Ohio's Appalachian region so that its residents can take part in and benefit from the global economy. ANEP also provides workshops, marketing strategies for distressed communities, and consultation services in planning, marketing, finance, and information systems.

### Adult Basic and Literacy Education (ABLE) (235443 and 235641)

GRF appropriation item 235443, Adult Basic and Literacy Education – State provides the state match for the federal Adult Basic and Literacy Education (ABLE)

grants appropriated in item 235641, Adult Basic and Literacy Education – Federal. The ABLE Program provides courses with instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages (ESOL), and preparation for the General Education Development (GED) test. This program was transferred from the Department of Education in January 2009. For ABLE appropriations combined, compared to FY 2009 expenditures under the Department of Education, the budget decreases funding by 4.7% in FY 2010 and provides flat funding in FY 2011. In FY 2009, 128 local ABLE programs in Ohio received grants and served nearly 50,000 adults each year, of which approximately 15% are non-English speaking. GRF appropriation item 235443 includes one earmark.

<b>GRF, 235443, Adult Basic and Literacy Education – State</b>			
<b>Earmarks</b>		<b>FY 2010</b>	<b>FY 2011</b>
State Literacy Resource Center Program	\$	507,558	\$ -
Remainder	\$	6,794,858	\$ 7,302,416
<b>Total:</b>		<b>\$ 7,302,416</b>	<b>\$ 7,302,416</b>

The budget earmarks up to 7.5% of the total Adult Basic and Literacy Education – State appropriation in FY 2010 for the State Literacy Resource Center Program. Ohio has four regional Literacy Resource Centers, in Euclid, Athens, Dayton, and Toledo, and one main resource center at Kent State University. The ABLE resource centers provide the structure for the program's delivery of professional development and offer various professional development opportunities.

#### **Post-Secondary Adult Career-Technical Education (235444)**

This appropriation item funds the Adult Career Technical Education (AWE) Program which provides education and training through full-time and part-time adult career technical training programs. The AWE Program was transferred from the Department of Education in January 2009. Compared to FY 2009 expenditures under the Department of Education, the budget decreases funding by 4.7% in FY 2010 and provides flat funding in FY 2011. School districts, joint vocational school districts, and other public educational institutions are eligible for funding. Funding also supports 55 adult workforce education centers, 42 of which are full service centers that, in addition to education and training, provide career guidance and counseling, assessment services, job placement, financial aid, and transitional services.

#### **Cooperative Extension Service (235511)**

The budget decreases funding by 0.3% in FY 2010 and 4.5% in FY 2011 for appropriation item 235511, Cooperative Extension Service, which is operated by The Ohio State University Extension under The Ohio State University's land-grant mandate.

Located in every one of Ohio's 88 counties, the OSU Extension conducts educational programs for eligible participants, including farmers, homemakers, food and fiber industries, community leaders, and young people.

The programs under the Cooperative Extension Service are designed to help people improve their lives, businesses, and communities through research-based education using scientific knowledge focused on identified issues and needs. The Extension supports approximately 35,500 volunteers, who donate their time to help implement its programs.

### **Carl D. Perkins Grants and Administration (235612)**

The federal Carl D. Perkins Career and Technical Education Improvement Act aims to increase the quality of academic, career, and technical education within the United States. This appropriation item provides funding for the administration and development of the academic, career, and technical skills of secondary and postsecondary students who enroll in career and technical education programs to prepare themselves both for postsecondary education and for careers in high-skill, high-wage, or high-demand occupations in the knowledge and skills-based economy. The continuing focus of the Perkins Act is to integrate academic knowledge and technical skill development and to raise the academic performances of all vocational students. The budget decreases funding by 29.8% in FY 2010 and provides flat funding in FY 2011.

Perkins funds are provided to states that, in turn, allocate funds by formula to secondary and postsecondary schools. BOR receives a transfer of from 6% to 11% of the federal funds obtained under the Perkins Act by the Ohio Department of Education. BOR uses the funds provided in this line item to administer the transferred grant funds for community and technical colleges and some universities, as well as to provide technical assistance to Perkins campus coordinators.

### **Adult Education and Family Literacy Incentive Grant (235636)**

This new appropriation item funds Adult Education and Family Literacy Act (AEFLA) programs in Ohio. A part of the federal Workforce Investment Act (WIA), the AEFLA incentive grant is one of the principal sources of federal support for adult basic and literacy education programs in Ohio. AEFLA grants support programs that increase the number of adults accessing postsecondary education and training and, with the support of the Ohio Skills Bank, ensure that the education and training adult learners receive is aligned with the needs of Ohio employers. The AEFLA grants promote training and resource development and begin implementation of a Stackable Certificate Program, including the issuance of pre-college and industry-recognized certificates. The use of the AEFLA funds was jointly agreed upon by BOR, the Department of Education, and the Department of Job and Family Services.



## Category 7: Higher Education Collaboration

This category of appropriations serves the educational needs of Ohio's citizens through enhanced collaborations among institutions of higher education. The following table shows the Higher Education Collaboration appropriation items and funding levels.

Appropriations for Higher Education Collaboration				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235406	Articulation and Transfer	\$ 2,531,700	\$ 2,531,700
GRF	235408	Midwest Higher Education Compact	\$ 95,000	\$ 95,000
GRF	235417	Ohio Learning Network	\$ 2,723,320	\$ 2,723,320
GRF	235507	OhioLINK	\$ 6,433,313	\$ 6,433,313
GRF	235555	Library Depositories	\$ 1,477,274	\$ 1,477,274
GRF	235556	Ohio Academic Resources Network	\$ 3,253,866	\$ 3,253,866
<b>General Revenue Fund Subtotal</b>			<b>\$ 16,514,473</b>	<b>\$ 16,514,473</b>
<b>Total Funding: Higher Education Collaboration</b>			<b>\$ 16,514,473</b>	<b>\$ 16,514,473</b>

### Articulation and Transfer (235406)

This appropriation item supports BOR's long-time efforts to achieve an effective statewide articulation and transfer system that will address issues arising from the increasing student mobility throughout Ohio's higher education system, in particular those issues arising from the transfers of students and their course credits among state-assisted colleges and universities. The system is to facilitate such transfers by establishing and implementing uniform course equivalencies and transfer policies, by creating a seamless transfer module so that course credits earned by students at one institution may be applicable or transferable to other institutions in Ohio, and by ensuring the equitable treatment of all students. The system's goals are to improve access to higher education and to promote students' college success. The budget provides an increase of 8.7% in FY 2010 and flat funding in FY 2011.

All state articulation issues are overseen by an Articulation and Transfer Advisory Council, whose membership currently consists of 39 officials from Ohio's public colleges and universities and seven officials from state and private organizations in both K-12 and postsecondary education. The Council conducts an annual survey to assess the degree of institutional compliance with statewide articulation and transfer policy.

BOR has been developing and implementing the articulation and transfer policy in three main modules: the Ohio Transfer Module and Transfer Assurance Guides (TAGs), the Career Technical Credit Transfer (CT2) initiative, and the Articulation and Transfer Clearinghouse. BOR indicates that the Articulation and Transfer Program is now developing its on-line capabilities and expanding its system of TAGs and CT2 transfers. They hope to make on-line access more user-friendly for students and to develop a course transfer search function that would identify the lowest-cost combination of courses and institutions to reach a degree. BOR also hopes to develop an on-line common application through the Articulation and Transfer Clearinghouse.

### **Midwest Higher Education Compact (MHEC) (235408)**

This line item supports Ohio's membership dues to the Midwest Higher Education Compact's (MHEC) commission for the next two fiscal years. The Midwest Compact is a nonprofit regional organization established in 1991 by an agreement among member states to advance higher education services and opportunities in the Midwest region. The Compact is charged with promoting interstate cooperation and resource sharing in higher education through cost-savings programs, student access (including reduced tuition), and policy research. The budget provides flat funding in FY 2010 and FY 2011.

The twelve member states of MHEC as of 2009 are Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin. The Compact's members meet twice each year to establish goals and priorities, review programs, and approve the operating budget.

### **Ohio Learning Network (235417)**

This appropriation item was established in 1999 to support the continued implementation and enhancement of the Ohio Learning Network (OLN), a state-of-the-art statewide collaborative electronic education system. OLN supports 83 colleges and universities in the use of advanced telecommunications and distance education initiatives to promote higher education access and degree completion for students, workforce training for Ohio's employees, and professional development. It uses shared course hosting, student support services, and faculty development programs to connect learners to courses and programs offered statewide. OLN works with colleges and universities to improve teaching and learning through technology, to test and provide advice on emerging learning-directed technologies, and to build cost-saving technology investments and partnerships among higher education campuses, schools, businesses, and communities. OLN's Ohio LEARNS catalog provides approximately 5,000 on-line courses and 242 on-line degrees. The budget provides an increase of 5.3% in FY 2010 and flat funding in FY 2011.

**OhioLINK (235507)**

This appropriation item supports the operations of OhioLINK, a statewide cooperative electronic library and information retrieval system. The budget decreases funding for this item by 3.0% in FY 2010 and provides flat funding in FY 2011. Created by the higher education community in 1989 to address a lack of adequate information resources available for research and teaching, OhioLINK enables access to the shared library collections of Ohio's public and private colleges and universities and the State Library of Ohio, with a total of 47.6 million library items statewide. OhioLINK's goal is to provide easy access to information and rapid delivery of library materials throughout the state. OhioLINK offers six main electronic services: a library catalog, research databases, a multi-publisher electronic journal center, a digital media center, a growing collection of e-books, and an electronic theses and dissertations center.

Over 60% of operating funding is used to support core statewide electronic content licenses, including electronic journals and research databases. Through the cooperative purchase and use of these electronic information resources, OhioLINK achieves significant economies of scale. With every \$1 million in annual license costs through group licensing of databases, the annual savings over comparable individual licensing by all 90 member libraries is estimated to be \$3 - \$4 million.

**Library Depositories (235555)**

This appropriation item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely used and duplicative library materials, thereby providing an economical alternative to additional traditional library space that would be needed to store such materials. The budget decreases funding for this program by 3.0% in FY 2010 and provides flat funding in FY 2011. The item provides funding for the storage operations at five regional depositories. The goal is to provide a cost-effective alternative to building new libraries on campuses and to provide regional locations where library books may be stored and shared among all participating campuses.

The five regional depositories are located at the campuses of Miami University, the Northeastern Ohio Universities College of Medicine, Ohio University, and The Ohio State University, and at the Northwestern Ohio Book Depository, which serves Bowling Green State University and The University of Toledo and its medical campus. The depositories are built and expanded in modular form, with each module typically holding approximately one million items. By the end of FY 2008 the five depositories held more than 7.7 million items, representing over 16% of the total number of items in the OhioLINK electronic library system; on average, the depositories were filled to 90% of capacity.

### **Ohio Academic Resources Network (235556)**

This program supports the operations of the Ohio Academic Resources Network (OARnet), a networking division of the Ohio Supercomputer Center (OSC). OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. The program, established in 1987, provides high-quality fiber-optic backbone Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK. In FY 2010, OARnet will also assume responsibility for all of BOR's information technology (IT) needs. All needed services, including telecommunications, software development, and IT support will be provided to BOR by OARnet.

The budget decreases funding for this appropriation item by 8.4% in FY 2010 and provides flat funding in FY 2011. Program funds are provided to Ohio's state-assisted campuses for improving research, distance learning, education and economic development programs, and maintaining and enhancing network connections, including base operations and expansions for enhanced connectivity, functionality, and services. In FY 2005, OARnet implemented the Ohio Supercomputer Network (OSCnet), giving Ohio one of the most advanced fiber optic networks in the country with over 1,850 miles of fiber cable. OSCnet directly connects 87 higher education institutions, providing high-speed network services to almost 500,000 users. In addition, two federal facilities, 30 information technology centers serving all of the state's K-12 districts, and nine public broadcasting stations are also directly connected to the OSCnet in partnership with eTech and the Department of Education. OARnet's network operations center staff is available 24 hours a day, seven days a week, to assist clients and monitor the network.

## Category 8: Public Service and Safety

This category of appropriations supports three public service research institutes that address a variety of statewide rural, urban, community, and governmental issues and several public safety programs. The following table shows the Public Service and Safety appropriation items and funding levels.

Appropriations for Public Service and Safety				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235513	Ohio University Voinovich Center	\$ 326,000	\$ 326,000
GRF	235521	The Ohio State University John Glenn School of Public	\$ 277,500	\$ 277,500
GRF	235524	Police and Fire Protection	\$ 119,793	\$ 119,793
GRF	235579	Bliss Institute	\$ 257,474	\$ 257,474
GRF	235596	Hazardous Materials Program	\$ 373,858	\$ 373,858
GRF	235599	National Guard Scholarship Program	\$ 14,912,271	\$ 14,912,271
<b>General Revenue Fund Subtotal</b>			<b>\$ 16,266,896</b>	<b>\$ 16,266,896</b>
<b>Total Funding: Public Service and Safety</b>			<b>\$ 16,266,896</b>	<b>\$ 16,266,896</b>

### Ohio University Voinovich Center (235513)

This appropriation item provides funds to support the Voinovich Center on the campus of Ohio University in Athens. The budget provides a 45.7% decrease for this program in FY 2010 and flat funding in FY 2011. The funds are used for public service research and public policy coursework at the Center. Established in FY 2000, the Voinovich Center serves as Ohio University's center for public affairs and leadership. Its purpose is to engage students, alumni, and faculty in developing solutions to the challenges of governmental officials, educators, and entrepreneurs, and to advance Ohio's knowledge-based economy. The Center offers Ohio University students project-based learning experiences related to the provision of research, technical assistance and training to local and state government agencies, businesses, nonprofit organizations, and communities. The Center maintains strategic relationships with local, state, and national businesses and agencies. The Voinovich Center operates five major programs: (1) the Ohio University Executive Leadership Institute (OUELI), (2) the Strategic Leadership Initiative, (3) Undergraduate Research Scholars, (4) Senior Policy Fellows, and (5) the Consortium for Energy, Economics, and the Environment (CE3).

### The Ohio State University John Glenn School of Public Affairs (235521)

This appropriation item provides funds for the instructional activities and operations of the John Glenn School of Public Affairs on the campus of The Ohio State

University. For this item the budget provides a 50.1% decrease in FY 2010 and flat funding in FY 2011. The funds are used for public service research and public policy coursework at the Institute. Established in FY 2000, the Glenn Institute provides Ohio State students with course offerings and research opportunities in a wide range of public policy fields. The goal of the Glenn Institute is to engage students in public service, enhance the quality of public service, and create and disseminate high-quality policy research.

Faculty and staff members from many of Ohio State's academic departments are affiliated with the Institute. Six different policy centers sponsor research in interdisciplinary fields ranging from criminal justice to environmental policy. Regular lectures, workshops, and conferences share policy insights among students, faculty, community members, and policymakers. The Institute's Community Research Partners Program, an innovative three-way partnership among the Glenn Institute, the City of Columbus, and the United Way of Central Ohio, conducts in-depth research on community problems, evaluates solutions, and maintains databases to assist policymakers at all levels.

#### **Police and Fire Protection (235524)**

This appropriation item supports the police and fire departments in small Ohio communities that are heavily affected by the influx of college students attending nearby state-assisted colleges and universities during the academic year. For this appropriation item, the budget decreases funding by 22.4% in FY 2010 and provides flat funding in FY 2011. The funds assist local governments in providing police and fire services in the municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township. The purpose of the program is to offset and absorb a portion of the additional costs that local municipalities incur when providing safety and emergency services for temporary student residents attending certain public campuses in Ohio.

#### **Bliss Institute (235579)**

This new appropriation item provides funding to the Bliss Institute of Applied Politics at The University of Akron to support a leadership program at the institute. In addition to offering certificates and postgraduate degrees in Applied Political Science, the Institute engages students in nonpartisan political science research and political internships around Ohio and in Washington, D.C. This item was previously funded as an earmark under GRF appropriation item 235583, Urban University Program. The budget decreases funding for this program by 49.9% in FY 2010 and provides flat funding in FY 2011.

**Hazardous Materials Program (235596)**

For this appropriation item, the budget decreases funding by 15.5% in FY 2010 and provides flat funding in FY 2011. The item provides awards for the establishment or improvement of existing hazardous materials education, studies, or programs. The goal of the awards is to ensure that firefighters and other emergency professionals have the necessary training for handling hazardous materials and treating victims of hazardous materials accidents. Programs will train firefighters, other emergency personnel, and relevant personnel in business and industry, regarding the treatment, storage, disposal, and cleanup of hazardous materials.

**National Guard Scholarship Program (235599)**

This program provides higher education scholarships to all authorized personnel of the Ohio National Guard. The program serves as both a recruitment and a retention tool for the Guard and has proved to be an effective incentive for enlisting. The appropriation item provides funds for both scholarship grants and marketing efforts. The program's purpose is to recognize the service of the Ohio National Guard by providing access to higher education for its members. The scholarship covers full-tuition for students of state-assisted institutions and an amount equivalent to the average state-assisted award for students of private institutions. Approximately 5,100 National Guard Scholarships were awarded in the 2008-2009 academic year. The budget increases the number of scholarships available for the 2009 summer term from 800 to 1,000. The scholarship is available for up to twelve full-time quarters or eight full-time semesters, equivalent to four years of study. Students must apply for the scholarship before each quarter or semester.

For this program, the budget decreases funding by 5.4% in FY 2010 and provides flat funding in FY 2011. The program also maintains a National Guard Scholarship Reserve Fund (Fund 5BM0) to pay scholarship obligations in excess of the GRF appropriations. The Revised Code authorizes the transfer of any unused balance of GRF appropriation item 235599, National Guard Scholarship Program, to the Reserve Fund at the end of each fiscal year. As of July, 2009, the cash balance in the National Guard Reserve Fund was approximately \$4.6 million.

## Category 9: Medical Support

This appropriation category provides support to Ohio's medical, dental, and veterinary education programs and bolsters Ohio's health industry. The following table shows the Medical Support appropriation items and funding levels.

<b>Appropriations for Medical Support</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF)</b>				
GRF	235474	Area Health Education Centers Program Support	\$ 1,059,078	\$ 1,059,078
GRF	235515	Case Western Reserve University School of Medicine	\$ 2,525,003	\$ 2,525,003
GRF	235519	Family Practice	\$ 3,724,923	\$ 3,724,923
GRF	235525	Geriatric Medicine	\$ 614,295	\$ 614,295
GRF	235526	Primary Care Residencies	\$ 1,839,083	\$ 1,839,083
GRF	235536	The Ohio State University Clinical Teaching	\$ 11,375,225	\$ 11,375,225
GRF	235537	University of Cincinnati Clinical Teaching	\$ 9,355,968	\$ 9,355,968
GRF	235538	University of Toledo Clinical Teaching	\$ 7,292,471	\$ 7,292,471
GRF	235539	Wright State University Clinical Teaching	\$ 3,542,823	\$ 3,542,823
GRF	235540	Ohio University Clinical Teaching	\$ 3,424,956	\$ 3,424,956
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	\$ 3,522,563	\$ 3,522,563
GRF	235558	Long-term Care Research	\$ 217,000	\$ 217,000
GRF	235572	The Ohio State University Clinic Support	\$ 901,703	\$ 901,703
<b>General Revenue Fund Subtotal</b>			<b>\$ 49,395,091</b>	<b>\$ 49,395,091</b>
<b>Federal Special Revenue Fund (FED)</b>				
3H20	235608	Human Services Project	\$ 3,500,000	\$ 3,500,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>
<b>State Special Revenue (SSR) Fund Group</b>				
6820	235606	Nursing Loan Program	\$ 893,000	\$ 893,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$ 893,000</b>	<b>\$ 893,000</b>
<b>Total Funding: Medical Support</b>			<b>\$ 53,788,091</b>	<b>\$ 53,788,091</b>

### Area Health Education Centers (235474)

The Area Health Education Centers (AHEC) Program coordinates the placement of students of medicine and the other health professions into community-based clinical training sites, especially those in regions of physician shortages such as rural and inner-city areas. For this appropriation item, the budget decreases funding by 24.9% in FY 2010 and provides flat funding in FY 2011.

The program also supports other health care workforce development efforts, including pipeline programs facilitating STEM education and the support of practitioners already located in areas with shortages of health care professionals. The program's goal is to improve the geographic distribution and quality of health care



personnel and health care delivery in the state. Measurement criteria include the number of training sites served, the number of students receiving education through the program, and student experiences in areas with current shortages of health care professionals. On average, approximately 2,600 students receive clinical training at 393 community training sites annually.

### **Case Western Reserve University School of Medicine (235515)**

This appropriation item provides supplemental state funding for the Case Western Reserve University (CWRU) School of Medicine. In return, the medical school agrees to use the funds to improve the clinical experiences of its medical students and to increase medical outreach to the residents of Cleveland and Cuyahoga County. For this program, the budget decreases funding by 8.8% in FY 2010 and provides flat funding in FY 2011.

These funds are used by CWRU to recruit students across the country and create a curriculum that focuses on health issues in Ohio. Students learn to address critical public health issues that exist in Ohio's communities and provide medical services to underserved populations throughout Cuyahoga County, in part through early clinical experiences. CWRU submits an annual report to BOR providing descriptions and costs of the services provided during the preceding year.

### **Family Practice (235519)**

This appropriation item funds family practice initiatives. For this appropriation item, the budget decreases funding by 8.8% in FY 2010 and provides flat funding in FY 2011. The appropriation item supports family practice residencies and instruction in the departments of family medicine within each medical college in Ohio, both public and private. State-assisted medical schools are required to establish and maintain departments of family medicine. The Family Practice appropriation supports an incentive-based subsidy that rewards medical schools for the number of medical school graduates who: (a) go on to family practice residencies (53 statewide in FY 2007), (b) establish family medicine practices in Ohio (66), and (c) serve underserved populations and/or geographic areas of Ohio (14). The subsidy's purpose is to raise the quality and number of family practice physicians practicing in the state.

### **Geriatric Medicine (235525)**

This appropriation item supports the offices of geriatric medicine within the public medical colleges in Ohio. The maintenance of these offices is mandated by the state in section 3333.111 of the Revised Code. The Geriatric Medicine program helps ensure that all Ohio medical students receive specific education and training within their medical school curricula concerning the care of older adults. To that end, the offices are responsible for including geriatric medicine-related subject matter in existing courses, arranging the courses in sequence, and establishing courses in geriatric

medicine wherever appropriate. The program's goal is to improve health care and create a better quality of life for Ohio's senior population. For this appropriation item, the budget decreases funding by 8.8% in FY 2010 and provides flat funding in FY 2011.

### **Primary Care Residencies (235526)**

The Primary Care Residencies appropriation item is an incentive-based subsidy that rewards medical schools based on the number of medical school graduates who: (a) go on to primary care residencies in pediatrics (49 statewide in FY 2007), internal medicine (88), pediatric internal medicine (10), and osteopathic medicine (5), and (b) establish primary care practices in Ohio (74). The appropriation item supports instruction in primary care specialties, such as internal medicine and pediatrics, in order to raise the quality and number of primary care physicians in medical practice. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds. For this appropriation item, the budget decreases funding by 8.8% in FY 2010 and provides flat funding in FY 2011.

### **Clinical Teaching (235536, 235537, 235538, 235539, 235540, and 235541)**

The budget decreases funding for all six of these appropriation items by 8.8% in FY 2010 and provides flat funding in FY 2011. These appropriation items provide subsidies in support of laboratory and clinical teaching components of the medical and other health-related curricula at each of Ohio's six public medical colleges located at the University of Cincinnati, the Northeastern Ohio Universities College of Medicine, Ohio University, The Ohio State University, The University of Toledo, and Wright State University. These items help defray the costs of clinical training for Ohio's student health professionals. Clinical training is regarded as a fundamental component in the education of physicians and other health care professionals. Areas of subsidized training include medicine, nursing, pharmacy, physical and occupational therapy, and medical technologies. A significant majority of the students receive some clinical experience each year. In FY 2009, there were approximately 4,800 medical students in state-assisted medical schools.

### **Long-Term Care Research (235558)**

This SSR appropriation item supports basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The center provides expertise, education, and research concerning issues of state and federal policy about long-term care. The program's goal is to identify cost-effective alternatives for long-term health care at reasonable levels of quality. For this appropriation item, the budget decreases funding by 47.6% in FY 2010 and provides flat funding in FY 2011.

### The Ohio State University Clinic Support (235572)

This program supports the clinical components of the instructional programs at the dental and veterinary medicine schools at The Ohio State University. The clinics provide practical education to dentistry and veterinary medicine students, as well as to dental hygiene students. For this program, the budget decreases funding by 21.4% in FY 2010 and provides flat funding in FY 2011.

### Nursing Loan Program (235606)

This appropriation item supports the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved Ohio nurse education programs, including post-licensure programs. Awards are made on the basis of need for up to four years of study. After they have obtained the appropriate licensure and are employed in the field of nursing, students will be eligible to have 100% of their outstanding loans cancelled. The purpose of NEALP is to encourage individuals to become students and instructors in the nursing profession – where Ohio suffers a shortage – and to provide affordable college access to nurses and nursing students.

Half of the loan funds are used to support students intending to serve as nurses and the other half are used to support nurses intending to become nurse instructors. Of the second half, one quarter is allocated to registered nurses. The budget changes the allocation of the final quarter from loans to licensed practical nurses to loans to students in any nurse education programs, as determined by the Chancellor. The Chancellor must give preference to programs aimed at increasing enrollment in an area of need. The table below illustrates that 18.8% of the total appropriation in each fiscal year is earmarked for NEALP's operating expenses that are covered by BOR.

<b>SSR, 235606, Nursing Loan Program</b>		
<b>Earmarks</b>	<b>FY 2010</b>	<b>FY 2011</b>
Operating Expenses	\$ 167,580	\$ 167,580
Remainder	\$ 725,420	\$ 725,420
<b>Total:</b>	<b>\$ 893,000</b>	<b>\$ 893,000</b>

For this appropriation item, the budget provides an increase of 212.1% over FY 2009 actual expenditures in FY 2010. Expenditures were unusually low in FY 2009. The budget provides flat funding for this item in FY 2011. The funding for this item is provided by surcharges on the license renewal fees paid by registered nurses and licensed practical nurses.

**Human Services Project (235608)**

This federally funded program supports the Medicaid Technical Assistance Policy Program (MEDTAPP) and Workforce Development Initiatives. For this program, the budget provides a 57.1% increase in FY 2010 and flat funding in FY 2011.

MEDTAPP is operated by an interagency consortium of BOR, the Department of Job and Family Services (ODJFS), and the Health Services Research Task Force of the Ohio Medical School Council of Deans to promote Medicaid-related applied-health services research at Ohio's medical colleges and other universities. The program's goal is to obtain research findings to assist the administration's development of policies for improving the quality and cost-effectiveness of health care delivered to the state's Medicaid population. Each year ODJFS estimates the number of research projects to be funded; the federal funds are then used to support those projects conducted by campus academics. MEDTAPP funding is made possible through federal pass-through dollars to BOR from ODJFS through an interagency agreement. The funds are distributed to the Ohio medical colleges and other universities through a competitive proposal process.

## Category 10: Administration

This appropriation category provides BOR and state-assisted institutions of higher education with operational and administrative support to perform efficiently and effectively. These programs are the funding source for all of BOR's day-to-day operations. The following table shows the Administration appropriation items and funding levels.

Appropriations for Administration				
Fund	ALI	Title	FY 2010	FY 2011
<b>General Revenue Fund (GRF)</b>				
GRF	235321	Operating Expenses	\$ 2,366,640	\$ 2,366,640
GRF	235409	Information System	\$ 937,800	\$ 937,800
<b>General Revenue Fund Subtotal</b>			<b>\$ 3,304,440</b>	<b>\$ 3,304,440</b>
<b>General Services Fund (GSF)</b>				
2200	235614	Program Approval and Reauthorization	\$ 1,000,000	\$ 1,000,000
4560	235603	Sales and Service	\$ 200,000	\$ 200,000
<b>General Services Fund Subtotal</b>			<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Total Funding: Administration</b>			<b>\$ 4,504,440</b>	<b>\$ 4,504,440</b>

### Operating Expenses (235321)

This appropriation item equips BOR with essential resources, mainly personnel, to enable the agency to pursue its mandated mission to serve Ohio's colleges and universities and to provide higher education policy and budget advice to the Governor and to the General Assembly. This item supports the agency's personal services, maintenance, and equipment. For this appropriation item, the budget provides flat funding in FY 2010 and FY 2011.

### Information System (235409)

This appropriation item supports the continual development, expansion, and operations of the Higher Education Information (HEI) system, a comprehensive relational database containing a wide array of information about Ohio's colleges and universities. As inputs to HEI, public campuses report data on student enrollments and demographics, faculties, course offerings, facilities, physical plant inventories, and finances. Both public and private colleges and universities report financial aid data. All state-supported institutions are contributors to HEI's database and users of its data; private institutions report some data as well.

The system's data and software enable various complex calculations and applications, including the allocation and disbursement of the state's main subsidy

appropriation, the State Share of Instruction (SSI), to the campuses and the calculation and distribution of funds to students under Ohio's several financial aid programs. HEI's information is used by BOR, institutions, and other state offices to inform policy and budget decisions, and is used for Basic Data Series reports, performance reporting, and other BOR higher education reporting. Some of the appropriation funds are provided to state-supported and independent institutions of higher education to assist them in complying with HEI's reporting procedures and deadlines. For this appropriation item, the budget decreases funding by 5.5% in FY 2010 and provides flat funding FY 2011.

#### **Program Approval and Reauthorization (235614)**

This appropriation item enables BOR to directly contract with and reimburse consultants who review and evaluate higher education institutions' degree program proposals, conduct institutional authorization and reauthorization reviews, and perform institutional oversight reviews for private, proprietary, and out-of-state institutions, pursuant to Chapter 1713. of the Revised Code. BOR's purpose in having programs and proposed programs reviewed by objective outside experts is to provide appropriate institutional oversight in order to ensure that Ohio's degree programs are of the highest educational quality.

For this appropriation item the budget decreases funding by 24.7% in FY 2010 and provides flat funding in FY 2011. The funding source of the appropriation is provided by remittances from those institutions requesting reviews, evaluations, authorizations, and reauthorizations; the institutions are responsible for all costs associated with the authorization process. The remittances are paid into Fund 2200 of the General Services Fund Group, which funds the program's appropriations.

The costs incurred through approval and reauthorization are driven by the number of authorization requests that BOR receives from public, private, proprietary, and out-of-state institutions, the number of reauthorization requests received from currently authorized institutions, and the number of institutional oversight reviews performed by BOR. Each institutional request for authorization or reauthorization must be accommodated by BOR, which must also provide appropriate oversight reviews each year. The total number of reviews per year can vary depending on the institutions' circumstances.

**Sales and Services (235603)**

This item is funded from fees deposited into Fund 4560 of the General Services Fund Group and covers the costs of the production of official publications and the delivery of services associated with BOR's HEI system, as well as miscellaneous meeting expenses. For this appropriation item, the budget decreases funding by 53.8% in FY 2010 and provides flat funding in FY 2011. All revenue collected from the activities funded by this item is used to offset personnel costs.

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>BOR Ohio Board of Regents</b>								
GRF	235321	Operating Expenses	\$ 3,187,064	\$ 2,366,141	\$ 2,366,640	0.02%	\$ 2,366,640	0.00%
GRF	235401	Lease Rental Payments	\$ 203,169,428	\$ 135,974,141	\$ 124,461,100	-8.47%	\$ 107,897,100	-13.31%
GRF	235402	Sea Grants	\$ 300,000	\$ 269,319	\$ 300,000	11.39%	\$ 300,000	0.00%
GRF	235406	Articulation and Transfer	\$ 2,772,194	\$ 2,329,835	\$ 2,531,700	8.66%	\$ 2,531,700	0.00%
GRF	235408	Midwest Higher Education Compact	\$ 90,000	\$ 95,000	\$ 95,000	0.00%	\$ 95,000	0.00%
GRF	235409	Information System	\$ 1,109,654	\$ 992,026	\$ 937,800	-5.47%	\$ 937,800	0.00%
GRF	235414	State Grants and Scholarship Administration	\$ 1,444,644	\$ 1,399,918	\$ 1,414,366	1.03%	\$ 1,414,366	0.00%
GRF	235415	Jobs Challenge	\$ 9,348,300	\$ 7,606,638	\$ 0	-100.00%	\$ 0	N/A
GRF	235417	Ohio Learning Network	\$ 3,119,496	\$ 2,585,863	\$ 2,723,320	5.32%	\$ 2,723,320	0.00%
GRF	235418	Access Challenge	\$ 66,593,416	\$ 61,166,681	\$ 0	-100.00%	\$ 0	N/A
GRF	235420	Success Challenge	\$ 53,658,808	\$ 49,280,770	\$ 0	-100.00%	\$ 0	N/A
GRF	235428	Appalachian New Economy Partnership	\$ 1,176,068	\$ 1,055,793	\$ 819,295	-22.40%	\$ 819,295	0.00%
GRF	235433	Economic Growth Challenge	\$ 17,224,932	\$ 14,017,394	\$ 511,715	-96.35%	\$ 511,715	0.00%
GRF	235434	College Readiness and Access	\$ 12,905,302	\$ 11,671,353	\$ 0	-100.00%	\$ 0	N/A
GRF	235435	Teacher Improvement Initiatives	\$ 4,735,374	\$ 5,564,046	\$ 0	-100.00%	\$ 0	N/A
GRF	235436	Accelerate Ohio	\$ 516,796	\$ 2,751,174	\$ 0	-100.00%	\$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	\$ 145,311	\$ 2,121,531	\$ 12,927,304	509.34%	\$ 15,845,591	22.57%
GRF	235439	Ohio Research Scholars	\$ 0	\$ 14,575,000	\$ 0	N/A	\$ 0	N/A
GRF	235442	Teacher Fellowship	\$ 0	\$ 0	\$ 0	N/A	\$ 2,500,000	N/A
GRF	235443	Adult Basic and Literacy Education - State	\$ 0	\$ 0	\$ 7,302,416	N/A	\$ 7,302,416	0.00%
GRF	235444	Post-Secondary Adult Career-Technical Education	\$ 0	\$ 0	\$ 15,317,549	N/A	\$ 15,317,547	0.00%
GRF	235451	Eminent Scholars	\$ 1,370,988	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	235455	EnterpriseOhio Network	\$ 1,259,492	\$ 1,229,780	\$ 0	-100.00%	\$ 0	N/A
GRF	235474	Area Health Education Centers Program Support	\$ 1,571,756	\$ 1,411,015	\$ 1,059,078	-24.94%	\$ 1,059,078	0.00%
GRF	235501	State Share of Instruction	\$ 1,673,416,421	\$ 1,842,710,039	\$ 1,677,708,351	-8.95%	\$ 1,689,554,971	0.71%
GRF	235502	Student Support Services	\$ 795,790	\$ 0	\$ 692,974	N/A	\$ 692,974	0.00%
GRF	235503	Ohio Instructional Grants	\$ 120,641,749	\$ 74,009,309	\$ 0	-100.00%	\$ 0	N/A



**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>BOR Ohio Board of Regents</b>								
GRF	235504	War Orphans Scholarships	\$ 5,070,732	\$ 4,246,824	\$ 4,331,089	1.98%	\$ 4,331,089	0.00%
GRF	235507	OhioLINK	\$ 7,387,824	\$ 6,632,280	\$ 6,433,313	-3.00%	\$ 6,433,313	0.00%
GRF	235508	Air Force Institute of Technology	\$ 2,050,345	\$ 1,840,659	\$ 1,785,439	-3.00%	\$ 1,785,439	0.00%
GRF	235510	Ohio Supercomputer Center	\$ 4,271,195	\$ 3,834,386	\$ 3,719,354	-3.00%	\$ 3,719,354	0.00%
GRF	235511	Cooperative Extension Service	\$ 26,273,260	\$ 23,586,327	\$ 23,518,608	-0.29%	\$ 22,467,678	-4.47%
GRF	235513	Ohio University Voinovich School	\$ 669,082	\$ 600,656	\$ 326,000	-45.73%	\$ 326,000	0.00%
GRF	235514	Central State Supplement	\$ 11,756,414	\$ 12,109,106	\$ 12,109,106	0.00%	\$ 12,109,106	0.00%
GRF	235515	Case Western Reserve University School of Medicine	\$ 3,011,271	\$ 2,767,937	\$ 2,525,003	-8.78%	\$ 2,525,003	0.00%
GRF	235518	Capitol Scholarship Program	\$ 124,700	\$ 114,817	\$ 0	-100.00%	\$ 0	N/A
GRF	235519	Family Practice	\$ 4,548,470	\$ 4,083,304	\$ 3,724,923	-8.78%	\$ 3,724,923	0.00%
GRF	235520	Shawnee State Supplement	\$ 2,502,323	\$ 2,577,393	\$ 2,577,393	0.00%	\$ 2,577,393	0.00%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	\$ 619,082	\$ 555,770	\$ 277,500	-50.07%	\$ 277,500	0.00%
GRF	235524	Police and Fire Protection	\$ 171,959	\$ 154,373	\$ 119,793	-22.40%	\$ 119,793	0.00%
GRF	235525	Geriatric Medicine	\$ 750,110	\$ 673,396	\$ 614,295	-8.78%	\$ 614,295	0.00%
GRF	235526	Primary Care Residencies	\$ 2,245,688	\$ 2,016,024	\$ 1,839,083	-8.78%	\$ 1,839,083	0.00%
GRF	235527	Ohio Aerospace Institute	\$ 1,764,957	\$ 1,584,458	\$ 0	-100.00%	\$ 0	N/A
GRF	235530	Academic Scholarships	\$ 7,800,000	\$ 7,800,000	\$ 0	-100.00%	\$ 0	N/A
GRF	235531	Student Choice Grants	\$ 35,786,729	\$ 34,185,792	\$ 0	-100.00%	\$ 0	N/A
GRF	235535	Ohio Agricultural Research and Development Center	\$ 37,174,292	\$ 35,408,514	\$ 34,000,000	-3.98%	\$ 34,000,000	0.00%
GRF	235536	The Ohio State University Clinical Teaching	\$ 13,565,885	\$ 12,469,652	\$ 11,375,225	-8.78%	\$ 11,375,225	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 11,157,756	\$ 10,256,120	\$ 9,355,968	-8.78%	\$ 9,355,968	0.00%
GRF	235538	University of Toledo Clinical Teaching	\$ 8,696,866	\$ 7,994,090	\$ 7,292,471	-8.78%	\$ 7,292,471	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 4,225,107	\$ 3,883,684	\$ 3,542,823	-8.78%	\$ 3,542,823	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 4,084,540	\$ 3,754,476	\$ 3,424,956	-8.78%	\$ 3,424,956	0.00%
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	\$ 4,200,944	\$ 3,861,474	\$ 3,522,563	-8.78%	\$ 3,522,563	0.00%
GRF	235543	Ohio College of Podiatric Medicine Clinic Subsidy	\$ 100,000	\$ 89,774	\$ 0	-100.00%	\$ 0	N/A
GRF	235547	School of International Business	\$ 450,000	\$ 583,525	\$ 0	-100.00%	\$ 0	N/A

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>BOR Ohio Board of Regents</b>								
GRF	235549	Part-time Student Instructional Grants	\$ 104,836	\$ 0	\$0	N/A	\$0	N/A
GRF	235552	Capital Component	\$ 19,562,150	\$ 20,045,576	\$ 20,382,568	1.68%	\$ 20,382,568	0.00%
GRF	235553	Dayton Area Graduate Studies Institute	\$ 2,931,599	\$ 2,631,788	\$ 0	-100.00%	\$ 0	N/A
GRF	235554	Priorities in Collaborative Graduate Education	\$ 2,355,548	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	235555	Library Depositories	\$ 1,696,458	\$ 1,522,963	\$ 1,477,274	-3.00%	\$ 1,477,274	0.00%
GRF	235556	Ohio Academic Resources Network	\$ 3,727,223	\$ 3,550,181	\$ 3,253,866	-8.35%	\$ 3,253,866	0.00%
GRF	235558	Long-term Care Research	\$ 461,047	\$ 413,896	\$ 217,000	-47.57%	\$ 217,000	0.00%
GRF	235561	Bowling Green State University Canadian Studies Center	\$ 100,015	\$ 89,786	\$ 0	-100.00%	\$ 0	N/A
GRF	235563	Ohio College Opportunity Grant	\$ 102,417,562	\$ 147,949,494	\$ 95,000,000	-35.79%	\$ 76,000,000	-20.00%
GRF	235567	Central State University Speed to Scale	\$ 4,400,000	\$ 3,411,379	\$ 1,775,254	-47.96%	\$ 0	-100.00%
GRF	235572	The Ohio State University Clinic Support	\$ 1,277,019	\$ 1,146,421	\$ 901,703	-21.35%	\$ 901,703	0.00%
GRF	235573	Ohio Humanities Council	\$ 25,000	\$ 25,000	\$ 0	-100.00%	\$ 0	N/A
GRF	235574	ABLE - State	\$0	\$ 351,666	\$0	N/A	\$0	N/A
GRF	235575	Adult Career-Tech Education	\$0	\$ 5,204,090	\$0	N/A	\$0	N/A
GRF	235579	Bliss Institute	\$0	\$0	\$ 257,474	N/A	\$ 257,474	0.00%
GRF	235583	Urban University Program	\$ 5,825,937	\$ 5,230,125	\$ 0	-100.00%	\$ 0	N/A
GRF	235587	Rural University Projects	\$ 1,159,889	\$ 1,041,268	\$ 0	-100.00%	\$ 0	N/A
GRF	235596	Hazardous Materials Program	\$ 360,435	\$ 323,573	\$ 373,858	15.54%	\$ 373,858	0.00%
GRF	235599	National Guard Scholarship Program	\$ 15,588,442	\$ 15,763,772	\$ 14,912,271	-5.40%	\$ 14,912,271	0.00%
GRF	235633	AAM Transfer	\$ 614,930	\$ 1,035,802	\$ 0	-100.00%	\$ 0	N/A
GRF	235644	State Share of Instruction - Federal Stimulus - Education	\$0	\$0	\$ 309,874,026	N/A	\$ 308,802,662	-0.35%
GRF	235909	Higher Education General Obligation Debt Service	\$ 160,557,673	\$ 157,706,114	\$ 105,392,500	-33.17%	\$ 86,937,900	-17.51%
<b>General Revenue Fund Total</b>			<b>\$ 2,704,178,276</b>	<b>\$ 2,790,290,469</b>	<b>\$ 2,541,401,307</b>	<b>-8.92%</b>	<b>\$ 2,500,750,064</b>	<b>-1.60%</b>
2200	235614	Program Approval and Reauthorization	\$ 806,588	\$ 1,327,206	\$ 1,000,000	-24.65%	\$ 1,000,000	0.00%
4560	235603	Sales and Services	\$ 115,228	\$ 432,445	\$ 200,000	-53.75%	\$ 200,000	0.00%
5BU0	235635	Ohio Veterinary Student Loan Repayment	\$0	\$ 47,448	\$ 0	-100.00%	\$ 0	N/A
5Y50	235618	State Need-based Financial Aid Reconciliation	\$ 615,905	\$ 220,135	\$0	N/A	\$0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 1,537,721</b>	<b>\$ 2,027,234</b>	<b>\$ 1,200,000</b>	<b>-40.81%</b>	<b>\$ 1,200,000</b>	<b>0.00%</b>

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>% Change FY09 - FY10</b>	<b>FY 2011 Appropriations</b>	<b>% Change FY10 - FY11</b>
<b>BOR Ohio Board of Regents</b>								
3120	235609	Tech Prep	\$ 150,119	\$ 134,487	\$ 183,849	36.70%	\$ 183,849	0.00%
3120	235611	Gear-up Grant	\$ 3,793,766	\$ 2,768,984	\$ 3,900,000	40.85%	\$ 3,900,000	0.00%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 74,238	\$ 1,299,973	\$ 912,961	-29.77%	\$ 912,961	0.00%
3120	235617	Improving Teacher Quality Grant	\$ 3,081,186	\$ 2,595,068	\$ 3,200,000	23.31%	\$ 3,200,000	0.00%
3120	235621	Science Education Network	\$ 338,968	\$ 330,525	\$ 0	-100.00%	\$ 0	N/A
3120	235628	Temporary Assistance for Needy Families (TANF)	\$ 6,573,769	\$ 777,865	\$ 0	-100.00%	\$ 0	N/A
3120	235629	High Growth Grant	\$ 492,973	\$ 381,164	\$ 0	-100.00%	\$ 0	N/A
3120	235637	SHSP Communications Interoperable Grant	\$ 0	\$ 7,975	\$ 0	-100.00%	\$ 0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	\$ 0	\$ 13,402,241	\$ 17,869,546	33.33%	\$ 17,869,546	0.00%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	\$ 0	\$ 380,195	\$ 1,783,583	369.12%	\$ 1,783,583	0.00%
3BG0	235626	Star Schools	\$ 3,135,627	\$ 1,766,988	\$ 250,000	-85.85%	\$ 0	-100.00%
3H20	235608	Human Services Project	\$ 327,764	\$ 2,227,746	\$ 3,500,000	57.11%	\$ 3,500,000	0.00%
3H20	235622	Medical Collaboration Network	\$ 211,753	\$ 742,596	\$ 0	-100.00%	\$ 0	N/A
3N60	235605	State Student Incentive Grants	\$ 1,303,245	\$ 2,541,778	\$ 2,533,339	-0.33%	\$ 2,533,339	0.00%
3N60	235638	College Access Challenge Grant	\$ 0	\$ 2,225,015	\$ 2,268,044	1.93%	\$ 2,268,044	0.00%
3T00	235610	National Health Service Corps – Ohio Loan Repayment	\$ 260,158	\$ 59,096	\$ 0	-100.00%	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 19,743,566</b>	<b>\$ 31,641,696</b>	<b>\$ 36,401,322</b>	<b>15.04%</b>	<b>\$ 36,151,322</b>	<b>-0.69%</b>
4E80	235602	Higher Educational Facility Commission Administration	\$ 29,974	\$ 40,377	\$ 30,000	-25.70%	\$ 30,000	0.00%
4P40	235604	Physician Loan Repayment	\$ 533,944	\$ 4,151	\$ 0	-100.00%	\$ 0	N/A
5DT0	235627	American Diploma Project	\$ 122,503	\$ 77,974	\$ 0	-100.00%	\$ 0	N/A
5FR0	235640	Joyce Foundation Grant	\$ 0	\$ 85,292	\$ 0	-100.00%	\$ 0	N/A
5FR0	235643	Making Opportunity Affordable	\$ 0	\$ 97,520	\$ 0	N/A	\$ 0	N/A
5Z70	235624	Ohio Dentist Loan Repayment Program	\$ 70,500	\$ 0	\$ 0	N/A	\$ 0	N/A
6490	235607	The Ohio State University Highway/Transportation Research	\$ 498,650	\$ 493,663	\$ 500,000	1.28%	\$ 500,000	0.00%
6820	235606	Nursing Loan Program	\$ 615,079	\$ 286,112	\$ 893,000	212.12%	\$ 893,000	0.00%
6820	235642	Nursing Faculty Fellowship	\$ 0	\$ 669,501	\$ 0	-100.00%	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,870,650</b>	<b>\$ 1,754,591</b>	<b>\$ 1,423,000</b>	<b>-18.90%</b>	<b>\$ 1,423,000</b>	<b>0.00%</b>

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

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<b>BOR Ohio Board of Regents</b>								
7011	235634	Research Incentive Third Frontier	\$0	\$ 6,366,080	\$ 8,000,000	25.67%	\$ 8,000,000	0.00%
<b>Third Frontier Research and Development Total</b>			<b>\$0</b>	<b>\$ 6,366,080</b>	<b>\$ 8,000,000</b>	<b>25.67%</b>	<b>\$ 8,000,000</b>	<b>0.00%</b>
<b>Ohio Board of Regents Total</b>			<b>\$ 2,727,330,213</b>	<b>\$ 2,832,080,069</b>	<b>\$ 2,588,425,629</b>	<b>-8.60%</b>	<b>\$ 2,547,524,386</b>	<b>-1.58%</b>