



Board of Regents

Ted Strickland, Governor
Eric D. Fingerhut, Chancellor

University System of Ohio

DIRECTIVE 2010-032 July, 2010

Re: CONSIDERATION OF THE RELEASE AND DISTRIBUTION OF FY 2011 APPROPRIATIONS FROM AMENDED SUBSTITUTE HOUSE BILL 1 OF THE 128TH GENERAL ASSEMBLY.

The Chancellor of the Ohio Board of Regents is mandated by the Ohio General Assembly to administer the distribution of various line item appropriations included in Am. Sub. H.B. 1 of the 128th General Assembly.

Pursuant to the legislation, certain of these funds are provided for specific purposes and others are to be distributed at the discretion of the Chancellor. This release is divided into the following three parts:

- Group A: The line items in this group include those over which the Chancellor has little discretion; institutions receiving these funds are identified in the budget bill.
- Group B: The line items in the second group include appropriations for operating expenses, debt service, and financial aid. These are released to the extent necessary (i.e., an unexpended balance may remain at year end).
- Group C: The line items in the final group consist of items over which the Chancellor has some control. Not all of the funds in this latter group are being released at this time.

Agency staff prepared the request and posted its allocation on the Regents' web site for the purpose of providing a period of public comment before final approval by the Chancellor. The materials posted for comment and the request to release and distribute funds are attached to this document.

Based on my review of staff recommendations, I hereby approve the request to release and distribute the following appropriations for FY 2011 as specified in Am. Sub. H.B.1.

Eric D. Fingerhut
Chancellor, Ohio Board of Regents

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Group A Line Items

| Agency Line Item | Program | FY 2011 Appropriations |
|------------------------|---------------------------------------|---------------------------|
| 235-402 | SEA GRANTS (Ohio State) | \$300,000 |
| 235-408 | MIDWEST HIGHER ED COMPACT | \$95,000 |
| 235-507 | OHIOLINK | \$6,433,313 |
| 235-508 | AFTT | \$1,785,439 |
| 235-510 | OHIO SUPERCOMPUTER CENTER | \$3,719,354 |
| 235-511 | COOPERATIVE EXTENSION SERVICE | \$22,467,678 |
| 235-513 | OU VOINOVICH CENTER | \$326,000 |
| 235-514 | CENTRAL STATE SUPPLEMENT | \$12,109,106 |
| 235-515 | CWRU SCHOOL OF MEDICINE | \$2,525,003 |
| 235-520 | SHAWNEE STATE SUPPLEMENT | \$2,577,393 |
| 235-521 | OSU GLENN INSTITUTE | \$277,500 |
| 235-535 | AG RESEARCH & DEVELOPMENT CENTER | \$34,000,000 |
| 235-536 | OSU CLINICAL TEACHING | \$11,375,225 |
| 235-537 | UC CLINICAL TEACHING | \$9,355,968 |
| 235-538 | UT CLINICAL TEACHING | \$7,292,471 |
| 235-539 | WSU CLINICAL TEACHING | \$3,542,823 |
| 235-540 | OU CLINICAL TEACHING | \$3,424,956 |
| 235-541 | NEUCOM CLINICAL TEACHING | \$3,522,563 |
| 235-556 | OARNet | \$3,253,866 |
| 235-558 | LONG-TERM CARE RESEARCH (Miami) | \$217,000 |
| 235-572 | OSU CLINIC SUPPORT | \$901,703 |
| 235-579 | BLISS INSTITUTE (University of Akron) | \$257,474 |
| | SUBTOTAL | \$129,759,835 |

Group B Line Items

| Agency Line Item | Program | FY 2011 Appropriations |
|------------------|-------------------------------------|------------------------|
| 235-321 | OPERATING EXPENSES | \$2,366,640 |
| 235-401 | RENTAL PAYMENTS TO OPFC | \$107,897,100 |
| 235-409 | INFORMATION SYSTEM | \$937,800 |
| 235-414 | STATE GRANTS & SCHOLAR. ADMIN. | \$1,414,366 |
| 235-433 | ECONOMIC GROWTH CHALLENGE | \$511,715 |
| 235-438 | CHOOSE OHIO FIRST PROGRAM | \$15,845,591 |
| 235-442 | TEACHER FELLOWSHIP PROGRAM **NEW** | \$2,500,000 |
| 235-504 | WAR ORPHANS SCHOLARSHIPS | \$4,331,089 |
| 235-563 | OHIO COLLEGE OPPORTUNITY GRANTS | \$76,000,000 |
| 235-599 | OHIO NAT. GUARD SCHOLARSHIP PROGRAM | \$14,912,271 |
| 235-909 | HIGHER ED G.O. DEBT SERVICE | \$86,937,900 |
| | SUBTOTAL | \$313,654,472 |

Group C Line Items

| Agency Line Item | Program | FY 2011 Appropriations |
|------------------|---|------------------------|
| 235-406 | ARTICULATION & TRANSFER | \$2,531,700 |
| 235-417 | OHIO LEARNING NETWORK | \$2,723,320 |
| 235-428 | APPALACHIAN NEW ECON. PARTNERSHIP | \$819,295 |
| 235-443 | ABLE - STATE | \$7,302,416 |
| 235-444 | POSTSECONDARY ADULT CAREER-TECH EDUCATION | \$15,317,547 |
| 235-474 | AHEC PROGRAM SUPPORT | \$1,059,078 |
| 235-501 | STATE SHARE OF INSTRUCTION | \$1,689,554,971 |
| 235-519 | FAMILY PRACTICE | \$3,724,923 |
| 235-525 | GERIATRIC MEDICINE | \$614,295 |
| 235-526 | PRIMARY CARE RESIDENCIES | \$1,839,083 |
| 235-552 | CAPITAL COMPONENT | \$20,382,568 |
| 235-555 | LIBRARY DEPOSITORIES | \$1,477,274 |
| 235-596 | HAZARDOUS MATERIALS PROGRAM | \$373,858 |
| 235-644 | SSI-FEDERAL STIMULUS-EDUCATION | \$308,802,662 |
| | SUBTOTAL | \$2,056,522,990 |

**Total of all items requested to be approved
for release from FY 2011 appropriations:**

\$ 2,499,937,297

BACKGROUND

Consideration of partial release and distribution of FY 2011 appropriations from Amended Substitute House Bill 1

The state's biennial budget directs the Chancellor of the Ohio Board of Regents to distribute higher education funds in accordance with various requirements. In this action the Chancellor is requested to consider the release and distribution of \$2,499,937,297 in FY 2011 appropriations.

As has been the case in the past, this release is divided into three parts. The first group of items includes those over which the Chancellor has little discretion; institutions receiving these funds are identified in the budget bill. The second group of items includes those for operating expenses, debt service, and financial aid. These are released to the extent necessary (i.e., an unexpended balance may remain at year end). The third group consists of items over which the Chancellor has some control. Not all of the funds in this latter group are being released at this time.

Attachment A of this document outlines all of the funds in the third group, as well as some of the funds in the first group for which the budget bill earmarked moneys for specific institutions or entities.

~~The Chancellor's release of funds does not signify that institutions or other entities will receive the total amount of resources in July. In most instances, monies are disbursed from the state treasury on either a monthly or quarterly basis.~~

Submission Date: June, 2010

Attachment A: Distribution of FY 2011 Operating Appropriations

235-406 – ARTICULATION AND TRANSFER

| | |
|--------------------------|---------------------|
| Total Appropriations | \$ 2,531,700 |
| July 2010 Release | <u>\$ 2,531,700</u> |
| Remainder to be Released | \$ 0 |

These appropriations will be used to continue to meet the legislated goals for an effective statewide student articulation and transfer policy. The policy enables the facilitation of transfer of students and credits among state-assisted institutions of higher education by the establishment and implementation of uniform transfer procedures. The policy also assures the equitable treatment of all students in the system.

235-417 – OHIO LEARNING NETWORK

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 2,723,320 |
| July 2010 Release | <u>\$ 2,723,320</u> |
| Remainder to be Released | \$ 0 |

The Ohio Learning Network is a consortium effort designed to expand access to adult and higher education opportunities through technology. Specifically, the funds appropriated for the Ohio Learning Network shall be used to promote learning and assessment through the use of technology, to test and provide advice on emerging learning-directed technologies, and to facilitate cost-effectiveness through shared educational technology investments.

235-428 – APPALACHIAN NEW ECONOMY PARTNERSHIP

| | |
|--------------------------|-------------------|
| Total Appropriation | \$ 819,295 |
| July 2010 Release | <u>\$ 819,295</u> |
| Remainder to be Released | \$ 0 |

The entire appropriation for the Appalachian New Economy Partnership is distributed to Ohio University to assist a multi-campus and multi-agency coordinated effort to link Appalachia to the new economy. Ohio University is required to use these funds to provide leadership in the development and implementation of initiatives in the areas of entrepreneurship, management, education, and technology.

235-443 – ADULT BASIC AND LITERACT EDUCATION - STATE

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 7,302,416 |
| July 2010 Release | <u>\$ 7,302,416</u> |
| Remainder to be Released | \$ 0 |

These funds support adult basic and literacy education instructional programs and the operation of an adult basic and literacy education instructional grant program. These supported programs

Attachment A: Distribution of FY 2011 Operating Appropriations

are required to satisfy the state match and maintenance of effort requirements for this state-administered grant program.

Of the total FY 2011 appropriation, \$451,695 shall be used for the support and operation of the Ohio Literacy Resource Center at Kent State University.

235-444 – POST-SECONDARY ADULT CAREER-TECHNICAL EDUCATION

| | |
|--------------------------|---------------------|
| Total Appropriation | \$15,317,547 |
| July 2010 Release | <u>\$15,317,547</u> |
| Remainder to be Released | \$ 0 |

These funds support post-secondary adult career-technical education defined under sections 3313.52 and 3313.53 of the Ohio Revised Code.

235-474 – AREA HEALTH EDUCATION CENTER (AHEC) SUPPORT

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 1,059,078 |
| July 2010 Release | <u>\$ 1,059,078</u> |
| Remainder to be Released | \$ 0 |

These appropriations support the medical school regional area health education centers' educational programs for the continued support of medical and other health professions education, and for support of the AHEC program.

Each medical school will receive a uniform allocation equaling one-seventh of the total remaining FY 2011 appropriation after subtracting an amount for administration from the total.

| | |
|---|-------------------|
| • Case Western Reserve University | \$ 148,007 |
| • University of Cincinnati | \$ 148,007 |
| • University of Toledo, Medical School * | \$ 171,036* |
| • Northeastern Ohio Universities College of Medicine | \$ 148,007 |
| • Ohio State University | \$ 148,007 |
| • Ohio University | \$ 148,007 |
| • Wright State University | <u>\$ 148,007</u> |
| Total | \$ 1,059,078 |

* The University of Toledo Medical School receives an additional \$23,029 for administrative purposes.

Attachment A: Distribution of FY 2011 Operating Appropriations

235-501 – STATE SHARE OF INSTRUCTION &

235-644 – STATE SHARE OF INSTRUCTION – FEDERAL STIMULUS – EDUCATION

| | |
|-----------------------------|-----------------------|
| Total Appropriation 235-501 | \$1,689,554,971 |
| Total Appropriation 235-644 | <u>\$ 308,802,662</u> |
| Total July 2010 Release | \$1,998,357,633 |
| Remainder to be Released | \$ 0 |

Each campus will receive approximately one-twelfth of its FY 2011 State Share of Instruction (SSI) payment each month between July 2010 and June 2011. The figures in the table below reflect projections that serve as the basis of the first six months of FY 2011 SSI payments for each campus, by line item. Allocations will be finalized with updated enrollment, course completion and degree data. Adjustments to campus allocations will be reflected in the second six months of FY 2011 SSI payments.

The tables below show the breakdown of the July SSI distribution, as funded through 235-501 and 235-644. Updated enrollment data are expected to be available in October 2010.

Attachment A: Distribution of FY 2011 Operating Appropriations

Projected FY 2011 State Share of Instruction

| | FY 2011 SSI | FY 2011 SSI - Federal Stimulus | FY 2011 Total |
|---------------------|-----------------|-----------------------------------|-----------------|
| UNIVERSITIES | 235-501 | 235-644 | |
| AKRON | \$90,044,632 | \$16,457,601 | \$106,502,233 |
| BOWLING GREEN | \$71,759,115 | \$13,116,728 | \$84,875,843 |
| CINCINNATI | \$152,270,018 | \$27,830,634 | \$180,100,652 |
| CLEVELAND STATE | \$62,340,498 | \$11,394,072 | \$73,734,570 |
| CENTRAL STATE | \$5,527,317 | \$1,010,237 | \$6,537,554 |
| KENT STATE | \$91,036,388 | \$16,638,866 | \$107,675,254 |
| MIAMI | \$56,316,618 | \$10,293,078 | \$66,609,696 |
| NEOUCOM | \$12,622,139 | \$2,329,086 | \$14,951,225 |
| OHIO STATE | \$330,276,679 | \$60,365,197 | \$390,641,876 |
| OHIO UNIV | \$101,250,193 | \$18,505,660 | \$119,755,853 |
| SHAWNEE ST. | \$12,753,855 | \$2,331,043 | \$15,084,898 |
| TOLEDO | \$104,577,056 | \$19,113,716 | \$123,690,772 |
| WRIGHT ST. | \$75,238,968 | \$13,751,547 | \$88,990,515 |
| YOUNGSTOWN ST. | \$39,699,756 | \$7,255,988 | \$46,955,744 |
| SUBTOTAL | \$1,205,713,232 | \$220,393,453 | \$1,426,106,685 |
| BRANCHES | | | |
| AKRON-WAYNE | \$3,509,360 | \$641,411 | \$4,150,771 |
| BGSU-FIRELANDS | \$4,454,532 | \$814,162 | \$5,268,694 |
| UC-CLERMONT | \$7,656,904 | \$1,399,465 | \$9,056,369 |
| UC-WALTERS | \$9,643,068 | \$1,777,098 | \$11,420,166 |
| KENT-ASHTABULA | \$3,794,313 | \$693,493 | \$4,487,806 |
| KENT-EAST LIVERPOOL | \$2,001,787 | \$365,870 | \$2,367,657 |
| KENT-GEAUGA | \$2,767,414 | \$505,805 | \$3,273,219 |
| KENT-SALEM | \$3,376,519 | \$617,132 | \$3,993,651 |
| KENT-STARK | \$7,860,480 | \$1,436,673 | \$9,297,153 |
| KENT-TRUMBULL | \$4,347,820 | \$798,266 | \$5,146,086 |
| KENT-TUSCARAWAS | \$4,293,621 | \$784,752 | \$5,078,373 |
| MIAMI-HAMILTON | \$6,742,172 | \$1,232,277 | \$7,974,449 |
| MIAMI-MIDDLETOWN | \$5,538,135 | \$1,012,214 | \$6,550,349 |
| AGRICULTURAL | \$3,852,476 | \$704,123 | \$4,556,599 |
| OSU-LIMA | \$3,667,320 | \$670,282 | \$4,337,602 |
| OSU-MARION | \$4,398,760 | \$803,968 | \$5,202,728 |
| OSU-MANSFIELD | \$4,019,244 | \$734,604 | \$4,753,848 |
| OSU-NEWARK | \$6,149,349 | \$1,123,926 | \$7,273,275 |
| OU-CHILlicothe | \$5,251,600 | \$959,843 | \$6,211,443 |
| OU-EASTERN | \$2,406,097 | \$439,766 | \$2,845,863 |
| OU-LANCASTER | \$3,861,547 | \$705,781 | \$4,567,328 |
| OU-SOUTHERN | \$4,885,967 | \$893,016 | \$5,778,983 |
| OU-ZANESVILLE | \$5,164,326 | \$943,892 | \$6,108,218 |
| WRIGHT-LAKE | \$2,344,033 | \$428,423 | \$2,772,456 |
| SUBTOTAL | \$111,986,844 | \$20,486,242 | \$132,473,086 |

Attachment A: Distribution of FY 2011 Operating Appropriations

Projected FY 2011 State Share of Instruction (continued)

| | FY 2011 SSI | FY 2011 SSI - Federal Stimulus | FY 2011 Total |
|------------------------------|------------------------|-----------------------------------|------------------------|
| COMMUNITY COLLEGES | 235-501 | 235-644 | |
| BELMONT TECH | \$5,114,950 | \$948,215 | \$6,063,165 |
| CENTRAL OHIO | \$9,555,767 | \$1,771,458 | \$11,327,225 |
| CINCINNATI STATE | \$25,148,515 | \$4,662,059 | \$29,810,574 |
| CLARK STATE | \$8,375,862 | \$1,552,727 | \$9,928,589 |
| COLUMBUS STATE | \$54,137,273 | \$10,036,027 | \$64,173,300 |
| CUYAHOGA | \$50,574,609 | \$9,375,577 | \$59,950,186 |
| EASTERN GATEWAY | \$4,124,632 | \$764,629 | \$4,889,261 |
| EDISON STATE | \$6,193,137 | \$1,148,091 | \$7,341,228 |
| HOCKING | \$13,390,599 | \$2,483,381 | \$15,873,980 |
| JAMES RHODES ST. | \$8,849,176 | \$1,644,718 | \$10,493,894 |
| LAKELAND | \$16,806,846 | \$3,115,671 | \$19,922,517 |
| LORAIN COUNTY | \$23,187,135 | \$4,298,456 | \$27,485,591 |
| MARION TECH | \$4,869,326 | \$902,681 | \$5,772,007 |
| NORTH CENTRAL | \$6,664,334 | \$1,235,441 | \$7,899,775 |
| NORTHWEST STATE | \$7,253,093 | \$1,344,586 | \$8,597,679 |
| OWENS STATE | \$35,518,605 | \$6,584,478 | \$42,103,083 |
| RIO GRANDE | \$5,231,179 | \$0 | \$5,231,179 |
| SINCLAIR | \$41,767,046 | \$7,742,821 | \$49,509,867 |
| SOUTHERN STATE | \$6,532,652 | \$1,211,030 | \$7,743,682 |
| STARK STATE | \$22,035,468 | \$4,084,959 | \$26,120,427 |
| TERRA STATE | \$5,430,768 | \$1,006,762 | \$6,437,530 |
| WASHINGTON STATE | \$5,173,404 | \$959,051 | \$6,132,455 |
| ZANE STATE | \$5,664,813 | \$1,050,149 | \$6,714,962 |
| SUBTOTAL | \$371,599,189 | \$67,922,967 | \$439,522,156 |
| Capital Comp. Transfer/Other | \$255,708 | \$0 | \$255,708 |
| STATEWIDE TOTAL | \$1,689,554,973 | \$308,802,662 | \$1,998,357,635 |

Attachment A: Distribution of FY 2011 Operating Appropriations

235-508 – AIR FORCE INSTITUTE OF TECHNOLOGY

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 1,785,439 |
| July 2010 Release | <u>\$ 1,785,439</u> |
| Remainder to be Released | \$ 0 |

Am. Sub. H.B. 1 appropriates these funds to strengthen the research and educational linkages between Wright Patterson Air Force Base and Ohio's institutions of higher education.

235-515 – CWRU SCHOOL OF MEDICINE

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 2,525,003 |
| July 2010 Release | <u>\$ 2,525,003</u> |
| Remainder to be Released | \$ 0 |

One-quarter of Case Western Reserve University's annual allocation is to be distributed initially for cash-flow purposes. Upon receipt of agreements pursuant to section 3333.10 of the Ohio Revised Code, the Chancellor of the Board of Regents is to distribute the remainder of the appropriation to Case Western Reserve University's School of Medicine on a monthly basis.

235-519 – FAMILY PRACTICE

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 3,724,923 |
| July 2010 Release | <u>\$ 3,724,923</u> |
| Remainder to be Released | \$ 0 |

One-quarter of the FY 2011 appropriation will be distributed to each campus, based in proportion to the final FY 2010 allocation. Once more current data are received from the medical schools, each campus's share of the total appropriation will be recalculated, and the remainder of the appropriation will be disbursed accordingly. The Chancellor will be briefed on the allocation of the remaining Family Practice funds when the data are finalized.

The following shows the one-quarter allocation, which will be disbursed for cash-flow purposes:

| | |
|--|-------------------|
| • Case Western Reserve | \$ 129,692 |
| • University of Cincinnati | \$ 126,424 |
| • University of Toledo, Medical School | \$ 109,697 |
| • NE Ohio Universities College of Medicine | \$ 145,721 |
| • Ohio State University | \$ 148,234 |
| • Ohio University | \$ 151,659 |
| • Wright State University | <u>\$ 119,804</u> |
| Total | \$ 931,231 |

Attachment A: Distribution of FY 2011 Operating Appropriations

235-525 -- GERIATRIC MEDICINE

| | |
|--------------------------|-------------------|
| Total Appropriation | \$ 614,295 |
| July 2010 Release | <u>\$ 614,295</u> |
| Remainder to be Released | \$ 0 |

Each medical school receives one-seventh of the entire FY 2011 appropriation as follows:

| | |
|--|------------------|
| • Case Western Reserve | \$ 87,756 |
| • University of Cincinnati | \$ 87,756 |
| • University of Toledo, Medical School | \$ 87,756 |
| • NE Ohio Universities College of Medicine | \$ 87,757 |
| • Ohio State University | \$ 87,757 |
| • Ohio University | \$ 87,757 |
| • Wright State University | <u>\$ 87,756</u> |
| Total | \$ 614,295 |

235-526 -- PRIMARY CARE RESIDENCIES

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 1,839,083 |
| July 2010 Release | <u>\$ 1,839,083</u> |
| Remainder to be Released | \$ 0 |

One-quarter of the FY 2011 appropriation will be distributed to each campus, based in proportion to the final FY 2010 allocation. Once the appropriate data are received from the medical schools, each campus's share of the total appropriation will be recalculated, and the remainder of the appropriation will be disbursed accordingly. The Chancellor will be briefed on the allocation of the remaining Primary Care Residencies funds when the data are finalized.

The following shows the one-quarter allocation, which will be disbursed for cash-flow purposes:

| | |
|--|------------------|
| • Case Western Reserve | \$ 52,348 |
| • University of Cincinnati | \$ 70,495 |
| • University of Toledo, Medical School | \$ 62,393 |
| • NE Ohio Universities College of Medicine | \$ 68,718 |
| • Ohio State University | \$ 69,448 |
| • Ohio University | \$ 70,062 |
| • Wright State University | <u>\$ 66,306</u> |
| Total | \$ 459,770 |

Attachment A: Distribution of FY 2011 Operating Appropriations

235-552 – CAPITAL COMPONENT

| | |
|--------------------------|----------------------|
| Total Appropriation | \$ 20,382,568 |
| July 2010 Release | <u>\$ 20,382,568</u> |
| Remainder to be Released | \$ 0 |

Note that the total amount needed to fully fund the Capital Component is \$20,639,358. The difference between this amount and the actual Capital Component appropriation is \$256,790. This amount will be deducted from the SSI allocations of those campuses that have debt service costs exceeding their formula-determined capital allocation, and transferred to the Capital Component fund. There are seven such campuses, which do not receive a Capital Component allocation, as delineated by "\$0" in the following tables.

Attachment A: Distribution of FY 2011 Operating Appropriations

FY 2011 Capital Component

| | Capital Component Fully Funded |
|--------------------------------|---|
| UNIVERSITIES - Main | |
| BOWLING GREEN | \$0 |
| CENTRAL STATE | \$36,657 |
| CLEVELAND ST. | \$360,551 |
| KENT STATE | \$318,067 |
| MIAMI UNIVERSITY | \$296,780 |
| NEOUCOM | \$0 |
| OHIO STATE | \$1,237,088 |
| OHIO UNIVERSITY | \$2,406,868 |
| SHAWNEE ST. | \$106,552 |
| UNIV. CINCINNATI | \$415,371 |
| UNIVERSITY OF AKRON | \$2,571,812 |
| UNIVERSITY OF TOLEDO | \$341,214 |
| UT - MEDICAL SCHOOL | \$51,731 |
| WRIGHT STATE | \$472,653 |
| YOUNGSTOWN ST. | \$198,123 |
| SUBTOTAL | \$8,813,467 |
| UNIVERSITIES - Regional | |
| AKRON-WAYNE | \$28,503 |
| BGSU-FIRELANDS | \$9,662 |
| KENT-ASHTABULA | \$128,177 |
| KENT-EAST LIVERPOOL | \$58,785 |
| KENT-GEAUGA | \$50,642 |
| KENT-SALEM | \$94,007 |
| KENT-STARK | \$48,474 |
| KENT-TRUMBULL | \$0 |
| KENT-TUSCARAWAS | \$12,383 |
| MIAMI-HAMILTON | \$43,151 |
| MIAMI-MIDDLETOWN | \$82,050 |
| AGRICULTURAL | \$105 |
| OSU-LIMA | \$69,729 |
| OSU-MANSFIELD | \$644,027 |
| OSU-MARION | \$128,232 |
| OSU-NEWARK | \$22 |
| OU-CHILlicothe | \$57,576 |
| OU-EASTERN | \$36,989 |
| OU-LANCASTER | \$52,667 |
| OU-SOUTHERN | \$115,388 |
| OU-ZANESVILLE | \$39,642 |
| UC-CLERMONT | \$191,209 |
| UC-WALTERS | \$0 |
| WRIGHT-LAKE | \$46,590 |
| SUBTOTAL | \$1,938,010 |

Attachment A: Distribution of FY 2011 Operating Appropriations

FY 2011 Capital Component (continued)

| | Capital Component fully funded |
|-------------------------------|---|
| COMMUNITY COLLEGES | |
| BELMONT TECH | \$506,761 |
| CENTRAL OHIO | \$16 |
| CINCINNATI STATE | \$1,434,852 |
| CLARK STATE | \$695,832 |
| COLUMBUS STATE | \$638,956 |
| CUYAHOGA | \$39,558 |
| EASTERN GATEWAY | \$295,314 |
| EDISON STATE | \$334,249 |
| HOCKING | \$0 |
| JAMES RHODES STATE | \$0 |
| LAKELAND | \$38,218 |
| LORAIN COUNTY | \$327,765 |
| MARION TECH | \$265,591 |
| NORTH CENTRAL | \$299,297 |
| NORTHWEST STATE | \$389,673 |
| OWENS STATE | \$0 |
| RIO GRANDE | \$302,124 |
| SINCLAIR | \$3,786,801 |
| SOUTHERN STATE | \$254,392 |
| STARK STATE | \$67,750 |
| TERRA STATE | \$94,426 |
| WASHINGTON STATE | \$112,646 |
| ZANE STATE | \$3,660 |
| SUBTOTAL | \$9,887,881 |
| STATEWIDE TOTAL | \$20,639,358 |

Attachment A: Distribution of FY 2011 Operating Appropriations

235-555 – LIBRARY DEPOSITORIES

| | |
|--------------------------|---------------------|
| Total Appropriation | \$ 1,477,274 |
| July 2010 Release | <u>\$ 1,477,274</u> |
| Remainder to be Released | \$ 0 |

One-quarter of the FY 2011 appropriation will be distributed to each of the five regional libraries based in proportion to their FY 2010 allocation. As is done each year, the distribution of the remaining FY 2011 funds will be based on a methodology to be finalized by the Advisory Committee of Library Deans. The Chancellor will be briefed on the allocation of the remaining funds when the data are finalized.

The regional libraries are located at NEOUCOM, Bowling Green, Ohio State, Ohio University and Miami-Middletown. Proposed July 2010 allocations are as follows:

| Regional Library | Proposed July 2010 Allocation |
|------------------|-------------------------------|
| Northeast | \$51,356 |
| Southwest | \$77,174 |
| Central | \$105,040 |
| Northwest | \$92,205 |
| Southeast | \$43,544 |
| Total | \$369,319 |

235-596 – HAZARDOUS MATERIALS PROGRAM

| | |
|--------------------------|-------------------|
| Total Appropriation | \$ 373,858 |
| July 2010 Release | <u>\$ 373,858</u> |
| Remainder to be Released | \$ 0 |

Approximately one-half of the FY 2011 appropriation, equal to \$184,000, will be distributed to Cleveland State University's Center for the Interdisciplinary Study of Education and Leadership in Public Service. The remainder of the FY 2011 allocation shall be used by the Chancellor of the Board of Regents to make awards for the establishment or continued development and support of hazardous materials education, studies, or programs at Ohio institutions of higher education.