



Board of Regents

Ted Strickland, Governor
Eric D. Fingerhut, Chancellor

University System of Ohio

DIRECTIVE 2008-018

July 24, 2008

Re: CONSIDERATION OF THE RELEASE AND DISTRIBUTION OF FY 2009 APPROPRIATIONS FROM AMENDED SUBSTITUTE HOUSE BILL 119 OF THE 127TH 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. 119 of the 127th 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 2009 as specified in Am. Sub. H.B. 119.

Eric D. Fingerhut
Chancellor, Ohio Board of Regents

Group A Line Items

Agency Line Item	Program	FY 2009 Appropriations
235-402	SEA GRANTS (Ohio State)	\$300,000
235-408	MIDWEST HIGHER ED COMPACT	\$95,000
235-507	OHIOLINK	\$7,387,824
235-508	AFIT	\$2,050,345
235-510	OHIO SUPERCOMPUTER CENTER	\$4,271,195
235-511	COOPERATIVE EXTENSION SERVICE	\$26,273,260
235-513	OU VOINOVICH CENTER	\$669,082
235-514	CENTRAL STATE SUPPLEMENT	\$12,109,106
235-515	CWRU SCHOOL OF MEDICINE	\$3,011,271
235-520	SHAWNEE STATE SUPPLEMENT	\$2,577,393
235-521	OSU GLENN INSTITUTE	\$619,082
235-527	OHIO AEROSPACE INSTITUTE	\$1,764,957
235-535	AG RESEARCH & DEVELOPMENT CENTER	\$37,174,292
235-536	OSU CLINICAL TEACHING	\$13,565,885
235-537	UC CLINICAL TEACHING	\$11,157,756
235-538	UT (formerly MUO) CLINICAL TEACHING	\$8,696,866
235-539	WSU CLINICAL TEACHING	\$4,225,107
235-540	OU CLINICAL TEACHING	\$4,084,540
235-541	NEOUCOM CLINICAL TEACHING	\$4,200,945
235-543	OCPM CLINICAL SUBSIDY	\$100,000
235-547	SCHOOL FOR INT BUSINESS	\$650,000
235-553	DAGSI	\$2,931,599
235-556	OARNet	\$3,727,223
235-558	LONG-TERM CARE RESEARCH (Miami)	\$461,047
235-561	BGSU CANADIAN STUDIES CENTER	\$100,015
235-567	SPEED TO SCALE	\$3,800,000
235-572	OSU CLINIC SUPPORT	\$1,277,019
235-573	OHIO HUMANITIES COUNCIL	\$25,000
235-596	HAZARDOUS MATERIALS PROGRAM	\$360,435
	SUBTOTAL	\$157,666,244

Group B Line Items

Agency Line Item	Program	FY 2009 Appropriations
235-321	OPERATING EXPENSES	\$3,141,351
235-401	RENTAL PAYMENTS TO OPFC	\$136,017,500
235-409	INFORMATION SYSTEM	\$1,175,172
235-414	STATE GRANTS & SCHOLAR. ADMIN.	\$1,707,881
235-503	OHIO INSTRUCTIONAL GRANTS	\$18,315,568
235-504	WAR ORPHANS SCHOLARSHIPS	\$4,812,321
235-518	CAPITOL SCHOLARSHIPS	\$125,000
235-530	ACADEMIC SCHOLARSHIPS	\$7,800,000
235-531	STUDENT CHOICE GRANTS	\$38,485,376
235-563	OHIO COLLEGE OPPORTUNITY GRANTS	\$151,113,781
235-599	OHIO NAT. GUARD TUITION GRANT	\$16,611,063
235-909	HIGHER ED G.O. DEBT SERVICE	\$208,747,200
SUBTOTAL		\$588,052,213

Group C Line Items

Agency Line Item	Program	FY 2009 Appropriations
235-406	ARTICULATION & TRANSFER	\$2,900,000
235-415	JOBS CHALLENGE	\$9,348,300
235-417	OHIO LEARNING NETWORK	\$3,119,496
235-418	ACCESS CHALLENGE	\$66,585,769
235-420	SUCCESS CHALLENGE	\$53,653,973
235-428	APPALACHIAN NEW ECON. PARTNERSHIP	\$1,176,068
235-433	ECONOMIC GROWTH CHALLENGE	\$17,186,194
235-434	COLLEGE READINESS	\$12,655,425
235-435	TEACHER IMPROVEMENT	\$11,297,506
235-436	ACCELERATEOHIO	\$2,500,000
235-438	CHOOSE OHIO FIRST PROGRAM	\$10,000,000
235-439	OHIO RESEARCH SCHOLARS*	\$31,000,000
235-455	ENTERPRISEOHIO NETWORK	\$1,373,941
235-474	AHEC PROGRAM SUPPORT	\$1,571,756
235-501	STATE SHARE OF INSTRUCTION	\$1,842,965,747
235-519	FAMILY PRACTICE	\$4,548,470
235-525	GERIATRIC MEDICINE	\$750,110
235-526	PRIMARY CARE RESIDENCIES	\$2,245,688
235-552	CAPITAL COMPONENT*	\$19,789,868
235-554	PRIORITIES IN COLLABORATIVE GRAD. ED.	\$2,355,548
235-555	LIBRARY DEPOSITORIES	\$1,696,458
235-583	URBAN UNIVERSITY PROGRAMS	\$5,825,937
235-587	RURAL UNIVERSITY PROJECTS	\$1,159,889
	SUBTOTAL	\$2,105,706,143

*Revised to reflect the reappropriations bill.

**Total of all items requested to be approved
for release from FY 2009 appropriations:**

\$ 2,851,424,600

BACKGROUND

Consideration of partial release and distribution of FY 2009 appropriations from Amended Substitute House Bill 119

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 \$2,851,424,600 in FY 2009 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: July, 2008

Attachment A: Distribution of FY 2009 Operating Appropriations

235-406 – ARTICULATION AND TRANSFER

Total Appropriations	\$2,900,000
July 2009 Release	<u>\$2,900,000</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 119 sets aside the following amount:

Set-Aside	Amount
Articulation & Transfer Council	\$200,000

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.

In addition, H.B. 119 mandates that the Board of Regents, in consultation with the Department of Education, shall convene a work group to establish coursework for content knowledge and teacher competencies for early care and education degrees in support of the articulation and transfer of coursework, certifications, and credit across state-supported institutions of higher education.

Attachment A: Distribution of FY 2009 Operating Appropriations

235-415 – JOBS CHALLENGE

Total Appropriation	\$ 9,348,300
July 2008 Release	<u>\$ 9,348,300</u>
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 119, Jobs Challenge is composed of three set-asides, one of which will be distributed in July:

- EnterpriseOhio Performance Grants: Of the July 2008 release of FY 2008 Jobs Challenge funds, \$2,770,773 in Jobs Challenge performance grants are distributed to EnterpriseOhio Network campuses based upon each campus's documented performance in increasing training and related services to businesses, industries, and public sector organizations.
- Targeted Industries Training Grant Program: Of the July 2008 release of FY 2008 Jobs Challenge funds, \$2,819,345 are allocated for the Targeted Industries Training Grant Program. Beginning in FY 2009, the distribution of funds for the Targeted Industries Training Grant program will be directed by the Department of Development. These grants are to be used by EnterpriseOhio Network campuses to attract, develop, and retain business and industry strategically important to the state's economy.
- Higher Skills Incentives: The remaining \$3,758,182 consists of Higher Skills Incentive funds, which will be distributed in October or November 2008. The allocation of these funds is based on the level of revenues campuses generated during the previous fiscal year for noncredit job-related training services. The Chancellor will be briefed on the distribution of these funds when the allocation is finalized.

The proposed distribution of FY 2009 Jobs Challenge funds are presented in the following table:

Attachment A: Distribution of FY 2009 Operating Appropriations

Distribution of FY 2009 Jobs Challenge Funds

FY 2009	EnterpriseOhio Performance Grants (December 2008)
UNIVERSITIES	
AKRON	\$52,279
BOWLING GREEN	\$0
CINCINNATI	\$0
CLEVELAND STATE	\$52,279
CENTRAL STATE	\$0
KENT STATE	\$0
MEDICAL UNIV. OF OHIO	\$0
MIAMI	\$0
NEOUCOM	\$0
OHIO STATE	\$0
OHIO UNIV	\$0
SHAWNEE ST.	\$52,279
TOLEDO	\$52,279
WRIGHT ST.	\$0
YOUNGSTOWN ST.	\$52,279
SUBTOTAL	\$261,394
BRANCHES	
AKRON-WAYNE	\$52,279
BGSU-FIRELANDS	\$52,279
UC-CLERMONT	\$52,279
UC-WALTERS	\$52,279
KENT-ASHTABULA	\$52,279
KENT-EAST LIVERPOOL	\$52,279
KENT-GEAUGA	\$52,279
KENT-SALEM	\$52,279
KENT-STARK	\$52,279
KENT-TRUMBULL	\$52,279
KENT-TUSCARAWAS	\$52,279
MIAMI-HAMILTON	\$52,279
MIAMI-MIDDLETOWN	\$52,279
AGRICULTURAL	\$52,279
OSU-LIMA	\$52,279
OSU-MARION	\$52,279
OSU-MANSFIELD	\$52,279
OSU-NEWARK	\$52,279
OU-CHILLICOTHE	\$52,279
OU-EASTERN	\$52,279
OU-LANCASTER	\$52,279
OU-SOUTHERN	\$52,279
OU-ZANESVILLE	\$52,279
WRIGHT-LAKE	\$52,279
SUBTOTAL	\$1,254,690

Attachment A: Distribution of FY 2009 Operating Appropriations

Distribution of FY 2009 Jobs Challenge Funds (continued)

FY 2009	EnterpriseOhio Performance Grants
COMMUNITY COLLEGES	
CINCINNATI STATE	\$52,279
CLARK STATE	\$52,279
COLUMBUS STATE	\$52,279
CUYAHOGA	\$52,279
EDISON STATE	\$52,279
JEFFERSON	\$52,279
LAKELAND	\$52,279
LORAIN COUNTY	\$52,279
NORTHWEST STATE	\$52,279
OWENS STATE - Toledo	\$52,279
OWENS STATE - Findlay	\$52,279
RIO GRANDE	\$52,279
SINCLAIR	\$52,279
SOUTHERN STATE	\$52,279
TERRA STATE	\$52,279
WASHINGTON STATE	\$52,279
SUBTOTAL	\$836,460
TECHNICAL COLLEGES	
BELMONT TECH	\$52,279
CENTRAL OHIO	\$52,279
HOCKING	\$52,279
JAMES RHODES ST.	\$52,279
MARION TECH	\$52,279
ZANE STATE	\$52,279
NORTH CENTRAL	\$52,279
STARK STATE	\$52,279
SUBTOTAL	\$418,230
STATEWIDE TOTAL	\$2,770,773

Attachment A: Distribution of FY 2009 Operating Appropriations

235-417 – OHIO LEARNING NETWORK

Total Appropriation	\$3,119,496
July 2008 Release	<u>\$3,119,496</u>
Remainder to be Released	\$ 0

These moneys are used to support the continued implementation of the Ohio Learning Network, a statewide electronic collaborative effort designed to promote degree completion, workforce training and professional development through the use of advanced telecommunications and distance education initiatives.

235-418 – ACCESS CHALLENGE

Total Appropriation	\$66,585,769
July 2008 Release	<u>\$66,585,769</u>
Remainder to be Released	\$ 0

The Access Challenge funds will be allocated as follows:

Subsidy	\$66,360,474
Administration	<u>\$ 225,295</u>
Total	\$66,585,769

Access Challenge funds are distributed to designated access campuses to help restrain tuition growth. The allocation is proportionately based on each campus's share of two-year average subsidy-eligible full-time equivalent enrollments at the General Studies level from fiscal years 2006 and 2007.

The July 2008 distribution of FY 2009 Access Challenge funds is shown in the following table.

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Access Challenge Distribution

	FY 2009 Allocation	July 2008 Distribution
UNIVERSITIES		
AKRON	\$858,103	\$214,526
BOWLING GREEN	\$0	\$0
CENTRAL STATE	\$401,254	\$100,314
CINCINNATI	\$735,913	\$183,978
CLEVELAND STATE	\$484,446	\$121,112
KENT STATE	\$0	\$0
TOLEDO, Health Sciences Campus	\$0	\$0
MIAMI	\$0	\$0
NEOUCOM	\$0	\$0
OHIO STATE	\$0	\$0
OHIO UNIV	\$0	\$0
SHAWNEE ST.	\$1,186,977	\$296,744
TOLEDO	\$0	\$0
WRIGHT ST.	\$0	\$0
YOUNGSTOWN ST.	\$602,154	\$150,539
SUBTOTAL	\$4,268,847	\$1,067,212
BRANCHES		
AKRON-WAYNE	\$592,865	\$148,216
BGSU-FIRELANDS	\$590,093	\$147,523
KENT-ASHTABULA	\$396,760	\$99,190
KENT-EAST LIVERPOOL	\$182,739	\$45,685
KENT-GEAUGA	\$249,668	\$62,417
KENT-SALEM	\$341,694	\$85,423
KENT-STARK	\$1,175,406	\$293,852
KENT-TRUMBULL	\$626,636	\$156,659
KENT-TUSCARAWAS	\$545,330	\$136,333
MIAMI-HAMILTON	\$942,349	\$235,587
MIAMI-MIDDLETOWN	\$753,883	\$188,471
OSU-LIMA	\$479,783	\$119,946
OSU-MANSFIELD	\$623,490	\$155,873
OSU-MARION	\$672,526	\$168,132
OSU-NEWARK	\$1,034,795	\$258,699
OU-CHILLICOTHE	\$477,410	\$119,353
OU-EASTERN	\$227,641	\$56,910
OU-LANCASTER	\$495,109	\$123,777
OU-SOUTHERN	\$466,886	\$116,721
OU-ZANESVILLE	\$478,080	\$119,520
UC-CLERMONT	\$940,063	\$235,016
UC-WALTERS	\$1,300,383	\$325,096
WRIGHT-LAKE	\$243,856	\$60,964
SUBTOTAL	\$13,837,445	\$3,459,361

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Access Challenge Distribution - (continued)

	FY 2009 Allocation	July 2008 Distribution
COMMUNITY COLLEGES		
CINCINNATI STATE	\$2,791,975	\$697,994
CLARK STATE	\$1,027,395	\$256,849
COLUMBUS STATE	\$6,908,952	\$1,727,238
CUYAHOGA	\$8,381,830	\$2,095,458
EDISON STATE	\$962,360	\$240,590
JEFFERSON	\$543,200	\$135,800
LAKELAND	\$2,842,396	\$710,599
LORAIN COUNTY	\$3,297,628	\$824,407
NORTHWEST STATE	\$732,306	\$183,077
OWENS STATE	\$4,812,780	\$1,203,195
RIO GRANDE	\$606,213	\$151,553
SINCLAIR	\$4,984,532	\$1,246,133
SOUTHERN STATE	\$861,547	\$215,387
TERRA STATE	\$609,911	\$152,478
WASHINGTON STATE	\$686,264	\$171,566
SUBTOTAL	\$40,049,288	\$10,012,322
TECHNICAL COLLEGES		
AGRICULTURAL	\$249,267	\$62,317
BELMONT TECH	\$520,611	\$130,153
CENTRAL OHIO	\$1,024,900	\$256,225
HOCKING	\$1,604,615	\$401,154
JAMES RHODES ST.	\$983,202	\$245,800
MARION TECH	\$457,396	\$114,349
ZANE STATE	\$645,253	\$161,313
NORTH CENTRAL	\$778,666	\$194,667
STARK STATE	\$1,940,984	\$485,246
SUBTOTAL	\$8,204,894	\$2,051,223
Administration	\$225,295	\$225,295
STATEWIDE TOTAL	\$66,585,769	\$16,815,414

Attachment A: Distribution of FY 2009 Operating Appropriations

235-420 – SUCCESS CHALLENGE

Total Appropriation	\$53,653,973
July 2008 Release	<u>\$53,653,973</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2009 appropriation will be distributed to campuses for cash-flow purposes in July. This distribution is based on the proportionate shares of the total final FY 2008 distribution. All of the administrative funds will be released in July. The table below shows the breakdown of the July distribution. Updated data on at-risk students and on the number of baccalaureate degrees awarded are expected to be available in October 2008, at which time each campus's share of the Success Challenge funds will be calculated and the remainder of the appropriation will be disbursed accordingly. The Chancellor will be briefed on these plans and on the allocation of the remaining Success Challenge funds when the data are finalized.

Universities	Final FY 2008 Success Challenge	% Share of Total FY 2008 Success Challenge	FY 2009 Success Challenge July Release = proportionate share of 25% of FY 2008 Appropriation
UNIVERSITY OF AKRON	\$3,613,951	6.8%	\$903,488
BOWLING GREEN	\$4,312,439	8.1%	\$1,078,110
CENTRAL STATE	\$377,533	0.7%	\$94,383
UNIV. CINCINNATI	\$4,081,631	7.6%	\$1,020,408
CLEVELAND ST.	\$3,278,686	6.1%	\$819,672
KENT STATE	\$5,852,484	10.9%	\$1,463,121
TOLEDO,Health Sciences Campus	\$0	0.0%	\$0
MIAMI UNIVERSITY	\$3,807,052	7.1%	\$951,763
NEOUCOM	\$0	0.0%	\$0
OHIO STATE	\$11,584,235	21.7%	\$2,896,059
OHIO UNIVERSITY	\$5,988,047	11.2%	\$1,497,012
SHAWNEE ST.	\$795,673	1.5%	\$198,918
UNIVERSITY OF TOLEDO	\$4,046,409	7.6%	\$1,011,602
WRIGHT STATE	\$3,215,821	6.0%	\$803,955
YOUNGSTOWN ST.	\$2,506,151	4.7%	\$626,538
SUBTOTAL	\$53,460,112	100.0%	\$13,365,028
Admin.	\$193,860		\$193,860
Total	\$53,653,972		\$13,413,493

Attachment A: Distribution of FY 2009 Operating Appropriations

235-428 – APPALACHIAN NEW ECONOMY PARTNERSHIP

Total Appropriation	\$1,176,068
July 2008 Release	<u>\$1,176,068</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.

235-433 – ECONOMIC GROWTH CHALLENGE

Total Appropriation	\$35,186,194
July 2008 Release	<u>\$35,186,194</u>
Remainder to be Released	\$ 0

The Economic Growth Challenge consists of three programs: (1) Research Incentive (formerly Research Challenge), (2) Innovation Incentive, and (3) Technology Commercialization Incentive.

Research Incentive: As the first challenge program among the Regents' original Selective Excellence initiatives that began in the mid-1980s, the Research Incentive Program has continued to provide funds to universities and free-standing medical schools to reward and promote research vital to the state's economic competitiveness. In addition to the funding in GRF line item 235-433, Am. Sub. H.B. 119 provides for the transfer of up to \$18,000,000 from appropriation line item 195-687, Third Frontier Research and Development Projects, and appropriation line item 195-692, Research and Development Taxable Bond Projects, to the Board of Regents in support of the Research Incentive Program. In total, H.B. 119 provides for up to \$30,000,000 in FY 2009 funding for the Research Incentive Program.

Individual awards from the Research Incentive Program are made to each of Ohio's thirteen public universities, one free-standing medical school, and two private doctorate-granting universities. The Chancellor of the Board of Regents, in consultation with these universities, administers these funds and utilizes a means of matching, on a fractional basis, external research funds generated in the previous year by institutions.

Innovation Incentive: Universities eligible for funding shall initiate a comprehensive plan designed to enhance doctoral programs and areas of research that have the greatest potential to attract preeminent researchers and build research capacity; enhance regional or state economic growth by creating new products and services to be commercialized; and complement Ohio's Third Frontier project. Funding will come from matching funds based on State Share of Instruction (SSI) doctoral funds that universities are required to reallocate. (Eligible private universities that do not receive SSI dollars must set aside a comparable amount of funds to participate.)

Technology Commercialization Incentive: This program is intended to reward eligible universities for successful technology transfer to Ohio-based business and industry resulting in

Attachment A: Distribution of FY 2009 Operating Appropriations

the commercialization of new products, processes, and services and the establishment of new business startups in the state. To qualify for funds, universities must maintain a significant investment in their own technology-transfer and commercialization operations, and possess a significant history of successful research partnerships with Ohio-based business and industry.

The FY 2009 Economic Growth Challenge moneys are to be allocated as follows:

Research Incentive Program, Part A (GRF 235-433)	\$12,000,000
Research Incentive Program, Part B (Transfer from GRF 195-687 & 195-692)	\$18,000,000
Innovation Incentive Program	\$ 4,686,194
Technology Commercialization	\$ 500,000
Total	\$35,186,194

The distribution of Research Incentive (Part B), Innovation Incentive and Technology Commercialization Incentive funds will be determined by the Chancellor later in the fiscal year. The proposed distribution of FY 2009 Research Incentive, (Part A) funds is presented in the table below:

Research Incentive, Part A (GRF 235-433)

University	Approved Claim	Claim % of Total	Direct Match	Incentive for Collaboration	Total
Akron	\$18,303,000	2.24%	\$207,672	\$105,626	\$313,298
Bowling Green	\$6,587,000	0.81%	\$74,738	\$74,711	\$149,451
Central State	\$2,279,000	0.28%	\$25,858	\$18,033	\$43,891
Cincinnati	\$224,478,000	27.46%	\$2,547,001	\$0	\$2,547,001
Cleveland State	\$6,692,000	0.82%	\$75,930	\$66,983	\$142,912
Kent State	\$8,898,000	1.09%	\$100,960	\$113,355	\$214,315
Toledo, Medical	\$15,973,000	1.95%	\$181,235	\$110,779	\$292,014
Miami University	\$9,178,000	1.12%	\$104,137	\$90,169	\$194,305
NEOUCOM	\$3,302,000	0.40%	\$37,466	\$36,068	\$73,533
Ohio State	\$451,125,000	55.19%	\$5,118,612	\$0	\$5,118,612
Ohio University	\$24,377,000	2.98%	\$276,589	\$128,812	\$405,402
Shawnee State	\$0	0.00%	\$0	\$15,458	\$15,458
Toledo	\$18,398,000	2.25%	\$208,750	\$100,474	\$309,223
Wright State	\$26,677,000	3.26%	\$302,686	\$128,812	\$431,498
Youngstown	\$1,134,000	0.14%	\$12,867	\$41,220	\$54,087
Public Total	\$817,401,000	100.00%	\$9,274,500	\$1,030,500	\$10,305,000
University	Approved Claim	Claim % of Total	Direct Match	Incentive for Collaboration	Total
Case Western	\$334,066,000	84.39%	\$966,233	0	\$966,233
Dayton	\$61,807,000	15.61%	\$178,767	0	\$178,767
Private Total	\$395,873,000	100.00%	\$1,145,000	\$0	\$1,145,000
Administration					\$550,000
TOTAL	\$1,213,274,000		\$10,419,500	\$1,030,500	\$12,000,000

Attachment A: Distribution of FY 2009 Operating Appropriations

235-434 – COLLEGE READINESS AND ACCESS

Total Appropriation	\$12,655,425
July 2008 Release	<u>\$12,655,425</u>
Remainder to be Released	\$ 0

The College Readiness and Access appropriations are used to support programs designed to improve the academic preparation and increase the number of students who enroll and succeed in higher education. These funds are also used to support innovative statewide strategies to increase student access and retention for specialized populations, and to provide for pilot projects that will contribute to improving access to higher education for specialized populations. The appropriations act, Am. Sub. H.B. 119, reserves the following:

Set-Aside	Amount
Ohio Appalachian Center for Higher Education at Shawnee State University	\$822,645
Student Achievement in Research & Scholarship (STARS)	\$174,640
Early College High School Pilot	\$3,503,985

235-435 – TEACHER IMPROVEMENT

Total Appropriation	\$11,297,506
July 2008 Release	<u>\$11,297,506</u>
Remainder to be Released	\$ 0

The Teacher Improvement appropriation supports programs designed to raise the quality of mathematics and science pedagogy in primary and secondary education. The appropriations act, Am. Sub. H.B. 119, reserves the following:

Set-Aside	Amount
Math & Science Center (Lake County)	\$204,049
Ohio Mathematics & Science Coalition	\$106,619
Teacher Quality Partnerships study	\$100,000
Sinclair Community College Distance Learning STEM Partnership	\$100,000
Ohio Resource Center for Math, Science and Reading	\$874,871
Regional STEM & Foreign Language Summer Academies	\$2,000,000
Teacher-Signing Bonuses Program, for Hard to Staff Schools	\$4,000,000
Teacher Loan Forgiveness Program	\$2,500,000

Attachment A: Distribution of FY 2009 Operating Appropriations

235-436 – ACCELERATEOHIO

Total Appropriation	\$2,500,000
July 2008 Release	<u>\$2,500,000</u>
Remainder to be Released	\$ 0

The appropriations act reserves the following:

Set-Aside	Amount
Health Information and Imaging Technology Workforce Development Pilot Project	\$500,000

The appropriation supports the development and implementation of a statewide program designed to improve education and skills of Ohio's workforce by assisting low-income working adults in Ohio to improve their education and training. AccelerateOhio shall consist of competency-based, low-cost, noncredit and credit-bearing modules and courses in communications, mathematics, and information technology, and other fields selected by the Board of Regents. The program shall be designed to culminate in a certificate and provide recipients with a foundation for additional post-secondary education.

235-455 – ENTERPRISEOHIO NETWORK

Total Appropriation	\$1,373,941
July 2008 Release	<u>\$1,373,941</u>
Remainder to be Released	\$ 0

This appropriation shall continue increasing the capabilities of the EnterpriseOhio Network to meet the ongoing training needs of Ohio employers. Funding is also included for OBR planning and administrative expenses, and professional and organizational development services for workforce development staff at Ohio's two-year campuses.

Attachment A: Distribution of FY 2009 Operating Appropriations

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

Total Appropriation	\$1,571,756
July 2008 Release	<u>\$1,571,756</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. Am. Sub. H.B. 119 sets aside the following amounts:

Set-Aside	Amount
Ohio University College of Osteopathic Medicine – operation of a mobile health care unit to serve southeastern Ohio	\$159,158
Ohio Valley Community Health Information Network pilot project	\$119,369

Each medical school will receive a uniform allocation equaling one-seventh of the total remaining FY 2009 appropriation after subtracting set-aside amounts and an amount for administration from the total.

• Case Western Reserve University	\$ 180,729
• University of Cincinnati	\$ 180,729
• University of Toledo, Medical School *	\$ 208,855*
• Northeastern Ohio Universities College of Medicine	\$ 180,729
• Ohio State University	\$ 180,729
• Ohio University	\$ 180,729
• Wright State University	<u>\$ 180,729</u>
Subtotal	\$ 1,293,229
• Set-Asides	<u>\$ 278,527</u>
Total	\$ 1,571,756

* The University of Toledo Medical School receives an additional \$28,126 for administrative purposes.

Attachment A: Distribution of FY 2009 Operating Appropriations

235-501 – STATE SHARE OF INSTRUCTION

Total Appropriation	\$1,842,965,747
July 2008 Release	<u>\$1,842,965,747</u>
Remainder to be Released	\$ 0

Each campus will receive approximately one-twelfth of its FY 2009 State Share of Instruction (SSI) payment each month between July 2008 and June 2009. The figures in the table below reflect projections that serve as the basis of the first six months of FY 2009 SSI payments for each campus. Allocations will be finalized with updated enrollment data. Adjustments to campus allocations will be reflected in the second six months of FY 2009 SSI payments.

The appropriations act reserves \$60 million to be allocated in FY 2009 based on each campus's proportional share of the total in-state undergraduate instructional and general fees for FY 2007. For purposes of this subsidy, the in-state undergraduate instructional and general fee amounts for all campuses except Miami University shall be determined by multiplying the number of a campus's in-state full-time equivalent undergraduate students by the campus's full-time in-state undergraduate instructional and general fees, prior to deducting any scholarships and student financial aid grants. In the case of Miami University, the instructional and general fee amount used in the calculation shall be the average full-time in-state undergraduate instructional and general fee amount after taking into account the Ohio Resident and Ohio Leader scholarships.

To be eligible for the base FY 2009 increase in subsidy, each campus must demonstrate that it has achieved a 3% internal efficiency. Campuses will submit their FY 2009 efficiency reports to staff in the Fall of 2008. Final FY 2009 SSI allocations will be determined following receipt and approval of the efficiency reports.

The table below shows the breakdown of the July SSI distribution. Updated enrollment data are expected to be available in October 2008.

Attachment A: Distribution of FY 2009 Operating Appropriations

Projected FY 2009 State Share of Instruction

	FY 2009 SSI	FY 2009 Tuition Subsidy		FY 2009 Total
UNIVERSITIES				
AKRON	\$90,059,684	\$3,886,241		\$93,945,926
BOWLING GREEN	\$80,140,728	\$4,010,294		\$84,151,022
CINCINNATI	\$162,819,121	\$4,499,999		\$167,319,120
CLEVELAND STATE	\$70,458,462	\$1,948,002		\$72,406,464
CENTRAL STATE	\$6,120,352	\$182,648		\$6,303,000
KENT STATE	\$95,725,070	\$3,837,896		\$99,562,966
MEDICAL UNIV. OF OHIO	\$27,204,777	\$0		\$27,204,777
MIAMI	\$61,604,183	\$3,403,658		\$65,007,840
NEOUCOM	\$11,576,367	\$0		\$11,576,367
OHIO STATE	\$352,978,071	\$9,703,781		\$362,681,852
OHIO UNIV	\$111,911,741	\$4,521,738		\$116,433,479
SHAWNEE ST.	\$12,252,473	\$594,211		\$12,846,683
TOLEDO	\$86,110,184	\$3,449,163		\$89,559,347
WRIGHT ST.	\$82,958,426	\$2,435,114		\$85,393,540
YOUNGSTOWN ST.	\$44,773,693	\$2,003,179		\$46,776,871
SUBTOTAL	\$1,296,693,330	\$44,475,924		\$1,341,169,254
BRANCHES				
AKRON-WAYNE	\$3,310,602	\$179,544		\$3,490,146
BGSU-FIRELANDS	\$4,752,482	\$182,076		\$4,934,557
UC-CLERMONT	\$6,384,645	\$313,882		\$6,698,527
UC-WALTERS	\$10,829,073	\$488,565		\$11,317,638
KENT-ASHTABULA	\$3,542,510	\$153,431		\$3,695,941
KENT-EAST LIVERPOOL	\$2,122,988	\$75,279		\$2,198,267
KENT-GEAUGA	\$1,785,638	\$97,781		\$1,883,419
KENT-SALEM	\$3,084,663	\$131,129		\$3,215,792
KENT-STARK	\$8,063,671	\$396,638		\$8,460,309
KENT-TRUMBULL	\$4,919,434	\$202,832		\$5,122,266
KENT-TUSCARAWAS	\$4,513,025	\$206,179		\$4,719,203
MIAMI-HAMILTON	\$6,698,548	\$327,878		\$7,026,426
MIAMI-MIDDLETOWN	\$6,313,920	\$243,637		\$6,557,556
AGRICULTURAL	\$4,690,363	\$124,160		\$4,814,523
OSU-LIMA	\$4,088,527	\$207,786		\$4,296,313
OSU-MARION	\$4,339,624	\$274,076		\$4,613,701
OSU-MANSFIELD	\$4,445,020	\$243,864		\$4,688,884
OSU-NEWARK	\$5,638,048	\$401,307		\$6,039,355
OU-CHILLICOTHE	\$5,333,052	\$203,208		\$5,536,259
OU-EASTERN	\$2,855,457	\$85,353		\$2,940,810
OU-LANCASTER	\$3,679,708	\$176,998		\$3,856,706
OU-SOUTHERN	\$4,852,179	\$193,537		\$5,045,716
OU-ZANESVILLE	\$5,443,647	\$200,678		\$5,644,325
WRIGHT-LAKE	\$2,462,132	\$91,202		\$2,553,335
SUBTOTAL	\$114,148,956	\$5,201,020		\$119,349,977

Attachment A: Distribution of FY 2009 Operating Appropriations

Projected FY 2009 State Share of Instruction (continued)

	FY 2009 SSI	FY 2009 Tuition Subsidy	FY 2009 Total
COMMUNITY COLLEGES			
CINCINNATI STATE	\$25,528,266	\$832,069	\$26,360,335
CLARK STATE	\$7,689,346	\$241,597	\$7,930,943
COLUMBUS STATE	\$50,866,214	\$1,728,058	\$52,594,272
CUYAHOGA	\$54,334,757	\$1,229,925	\$55,564,682
EDISON STATE	\$5,941,966	\$202,304	\$6,144,271
JEFFERSON	\$3,914,339	\$101,837	\$4,016,175
LAKELAND	\$16,680,664	\$463,186	\$17,143,850
LORAIN COUNTY	\$21,772,874	\$494,283	\$22,267,157
NORTHWEST STATE	\$7,332,465	\$239,409	\$7,571,873
OWENS STATE	\$38,887,258	\$986,280	\$39,873,538
RIO GRANDE	\$4,985,085	\$144,355	\$5,129,440
SINCLAIR	\$43,583,949	\$756,680	\$44,340,629
SOUTHERN STATE	\$5,711,161	\$182,432	\$5,893,593
TERRA STATE	\$5,277,744	\$150,136	\$5,427,880
WASHINGTON STATE	\$5,773,554	\$177,363	\$5,950,917
SUBTOTAL	\$298,279,643	\$7,929,912	\$306,209,555
TECHNICAL COLLEGES			
BELMONT TECH	\$4,951,068	\$152,544	\$5,103,612
CENTRAL OHIO	\$8,461,452	\$254,078	\$8,715,530
HOCKING	\$16,149,313	\$491,820	\$16,641,134
JAMES RHODES ST.	\$8,588,222	\$318,297	\$8,906,519
MARION TECH	\$4,870,659	\$154,312	\$5,024,971
ZANE STATE	\$4,760,459	\$192,340	\$4,952,799
NORTH CENTRAL	\$7,193,480	\$222,737	\$7,416,217
STARK STATE	\$18,613,457	\$607,015	\$19,220,472
SUBTOTAL	\$73,588,110	\$2,393,144	\$75,981,254
Capital Comp. Transfer/Other	\$255,708	\$0	\$255,708
STATEWIDE TOTAL	\$1,782,965,747	\$60,000,000	\$1,842,965,747

Attachment A: Distribution of FY 2009 Operating Appropriations

235-508 – AIR FORCE INSTITUTE OF TECHNOLOGY

Total Appropriation	\$ 2,050,345
July 2008 Release	<u>\$ 2,050,345</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 119 appropriates these funds to strengthen the research and educational linkages between Wright Patterson Air Force Base and Ohio's institutions of higher education. The appropriations act reserves the following:

Set-Aside	Amount
Research projects connecting Air Force Research Labs with university partners	\$1,358,588
Match for federal funds for the Development Research Corporation supporting technology commercialization and job creation	\$691,757
Total	\$2,050,345

235-511 – COOPERATIVE EXTENSION SERVICE

Total Appropriation	\$ 26,273,260
July 2008 Release	<u>\$ 26,273,260</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 119 sets aside the following amounts:

Set-Aside	Amount
Additional staffing for county agents for expanded 4-H activities	\$178,271
Enterprise Center for Economic Development creation and operation of a small business economic development program to enhance alternative to the growing of tobacco	\$178,271
Farm labor mediation and education programs	\$55,179
Ohio State University Marion Enterprise Center	\$182,515
Ohio Watersheds Initiative	\$772,931

Attachment A: Distribution of FY 2009 Operating Appropriations

235-515 – CWRU SCHOOL OF MEDICINE

Total Appropriation	\$3,011,271
July 2008 Release	<u>\$3,011,271</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 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	\$4,548,470
July 2008 Release	<u>\$4,548,470</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2009 appropriation will be distributed to each campus, based in proportion to the final FY 2008 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	\$ 151,558
• University of Cincinnati	\$ 152,973
• University of Toledo, Medical School	\$ 143,668
• NE Ohio Universities College of Medicine	\$ 175,723
• Ohio State University	\$ 176,529
• Ohio University	\$ 182,285
• Wright State University	<u>\$ 154,381</u>
 Total	 \$1,137,117

Attachment A: Distribution of FY 2009 Operating Appropriations

235-525 – GERIATRIC MEDICINE

Total Appropriation	\$ 750,110
July 2008 Release	<u>\$ 750,110</u>
Remainder to be Released	\$ 0

Each medical school receives one-seventh of the entire FY 2009 appropriation as follows:

• Case Western Reserve	\$ 107,158
• University of Cincinnati	\$ 107,158
• University of Toledo, Medical School	\$ 107,158
• NE Ohio Universities College of Medicine	\$ 107,159
• Ohio State University	\$ 107,159
• Ohio University	\$ 107,159
• Wright State University	<u>\$ 107,159</u>
Total	\$ 750,110

235-526 – PRIMARY CARE RESIDENCIES

Total Appropriation	\$2,245,688
July 2008 Release	<u>\$2,245,688</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2009 appropriation will be distributed to each campus, based in proportion to the final FY 2008 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	\$ 69,531
• University of Cincinnati	\$ 76,588
• University of Toledo, Medical School	\$ 70,739
• NE Ohio Universities College of Medicine	\$ 75,527
• Ohio State University	\$ 86,102
• Ohio University	\$ 95,466
• Wright State University	<u>\$ 87,469</u>
Total	\$ 561,422

Attachment A: Distribution of FY 2009 Operating Appropriations

235-535 – AGRICULTURAL RESEARCH & DEVELOPMENT CENTER

Total Appropriation	\$37,174,292
July 2008 Release	<u>\$37,174,292</u>
Remainder to be Released	\$ 0

The appropriations act sets aside the following:

Set-Aside	Amount
Piketon Agricultural Research and Extension Center	\$822,592
Raspberry/Strawberry-Ellagic Acid Research program at the Ohio State University Medical College	\$216,471
Ohio Berry Administrator	\$43,294
Development of agricultural crops and products not currently in widespread production in Ohio	\$86,588
Purchase of equipment	\$467,578

235-539 – WRIGHT STATE UNIVERSITY CLINICAL TEACHING

Total Appropriation	\$4,225,107
July 2008 Release	<u>\$4,225,107</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 119 sets aside the following amount:

Set-Aside	Amount
Wright State University's Ellis Institute for Clinical Teaching Studies	\$124,644

Attachment A: Distribution of FY 2009 Operating Appropriations

235-547 – SCHOOL FOR INTERNATIONAL BUSINESS

Total Appropriation	\$650,000
July 2008 Release	<u>\$650,000</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 119 sets aside the following amounts:

Set-Aside	Amount
Continued support and development of the School of International Business at N.E. Ohio Universities: University of Akron, Kent State, Cleveland State, and Youngstown State	\$250,000
University of Toledo College of Business expansion	\$100,000
Ohio State University BioMEMS Program	\$100,000
Supporting Education for the Returning Veterans (SERV) Program at Cleveland State University	\$100,000
Veterans Upward Bound (VUB) Program at Cuyahoga Community College	\$100,000
Total	\$650,000

235-552 – CAPITAL COMPONENT

Total Appropriation	\$19,789,868
July 2008 Release	<u>\$19,789,868</u>
Remainder to be Released	\$ 0

Of the total FY 2009 appropriation, \$19,689,840 will be distributed to those campuses for which the estimated campus debt service attributable to new qualifying capital projects is less than the campus's formula-determined capital allocation. The remaining \$100,028 will be paid to OSU-Lima to account for past campus distributions that were less than their cumulative allocations per our capital funding policy

Note that the total amount needed to fully fund the Capital Component is \$19,945,548. The difference between this amount and the actual Capital Component appropriation is \$255,708. This amount will be deducted from the SSI allocations of 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 table below.

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Capital Component

	Capital Component Fully Funded
UNIVERSITIES	
UNIVERSITY OF AKRON	\$2,571,812
BOWLING GREEN	\$0
CENTRAL STATE	\$36,657
UNIV. CINCINNATI	\$415,371
CLEVELAND ST.	\$360,551
KENT STATE	\$318,067
TOLEDO, Health Sciences Campus	\$51,731
MIAMI UNIVERSITY	\$296,780
NEOUCOM	\$0
OHIO STATE	\$1,236,006
OHIO UNIVERSITY	\$2,406,868
SHAWNEE ST.	\$106,552
UNIVERSITY OF TOLEDO	\$341,214
WRIGHT STATE	\$472,653
YOUNGSTOWN ST.	\$198,123
SUBTOTAL	\$8,812,385
BRANCHES	
AKRON-WAYNE	\$28,503
BGSU-FIRELANDS	\$9,661
KENT-ASHTABULA	\$128,177
KENT-EAST LIVERPOOL	\$58,784
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
OSU-LIMA	\$66,654
OSU-MANSFIELD	\$561,490
OSU-MARION	\$67,395
OSU-NEWARK	\$22
OU-CHILLICOTHE	\$57,576
OU-EASTERN	\$36,989
OU-LANCASTER	\$52,667
OU-SOUTHERN	\$115,387
OU-ZANESVILLE	\$39,642
UC-CLERMONT	\$191,209
UC-WALTERS	\$0
WRIGHT-LAKE	\$46,590
SUBTOTAL	\$1,791,453

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Capital Component (continued)

	Capital Component fully funded
COMMUNITY COLLEGES	
CINCINNATI STATE	\$1,204,223
CLARK STATE	\$591,854
COLUMBUS STATE	\$638,956
CUYAHOGA	\$39,558
EDISON STATE	\$289,511
JEFFERSON	\$295,314
LAKELAND	\$38,218
LORAIN COUNTY	\$327,765
NORTHWEST STATE	\$389,673
OWENS STATE	\$0
RIO GRANDE	\$247,037
SINCLAIR	\$3,282,635
SOUTHERN STATE	\$184,924
TERRA STATE	\$276,738
WASHINGTON STATE	\$73,135
SUBTOTAL	\$7,879,541
TECHNICAL COLLEGES	
AGRICULTURAL	\$434,346
BELMONT TECH	\$456,272
CENTRAL OHIO	\$16
HOCKING	\$0
JAMES RHODES STATE	\$0
MARION TECH	\$265,591
MUSKINGUM	\$3,660
NORTH CENTRAL	\$234,532
STARK STATE	\$67,751
SUBTOTAL	\$1,462,168
STATEWIDE TOTAL	\$19,945,548

Attachment A: Distribution of FY 2009 Operating Appropriations

235-553 – DAYTON AREA GRADUATE STUDIES INSTITUTE (DAGSI)

Total Appropriation	\$2,931,599
July 2008 Release	<u>\$2,931,599</u>
Remainder to be Released	\$ 0

These funds support an engineering graduate consortium between three Dayton-area institutions—Wright State University, the University of Dayton and the Air Force Institute of Technology—with the participation of the University of Cincinnati and Ohio State University.

Am. Sub. H.B. 119 sets aside the following amount:

Set-Aside	Amount
Development Research Corporation for collaborative research and technology commercialization initiatives in Ohio	\$350,000

235-554 – PRIORITIES IN COLLABORATIVE GRADUATE EDUCATION

Total Appropriation	\$2,355,548
July 2008 Release	<u>\$2,355,548</u>
Remainder to be Released	\$ 0

These funds support improvements in graduate programs at state-assisted universities that the Board of Regents identifies as vital to the state's economic strategy.

The distribution of the Priorities in Collaborative Education allocation will be determined by the Chancellor later in the fiscal year.

Attachment A: Distribution of FY 2009 Operating Appropriations

235-555 – LIBRARY DEPOSITORIES

Total Appropriation	\$1,696,458
July 2008 Release	<u>\$1,696,458</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2009 appropriation will be distributed to each of the five regional libraries based in proportion to their preliminary FY 2009 allocation. As is done each year, the distribution of the remaining FY 2009 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 2008 allocations are as follows:

Regional Library	Proposed July 2008 Allocation
Northeast	\$73,707
Southwest	\$102,152
Central	\$121,200
Northwest	\$62,204
Southeast	\$64,851
Total	\$424,115

235-558 LONG-TERM CARE RESEARCH

Total Appropriation	\$ 461,047
July 2008 Release	<u>\$ 461,047</u>
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 119, this line item is comprised of three legislative set-asides. The set-asides are presented in the table below:

Set-Aside	Amount
Miami University, for long-term care research	\$311,047
University of Cincinnati to support Alzheimer's and dementia research pursuant to an affiliation agreement with the Alois Alzheimer Center	\$100,000
People Working Cooperatively	\$50,000

Attachment A: Distribution of FY 2009 Operating Appropriations

235-567 – CENTRAL STATE UNIVERSITY SPEED TO SCALE

Total Appropriation	\$3,800,000
July 2008 Release	<u>\$3,800,000</u>
Remainder to be Released	\$ 0

Pursuant to §375.60.80 of Am. Sub. H.B. 119, Central State University Speed to Scale, shall be used to achieve the goals of the Speed to Scale Plan, which include increasing student enrollment through freshman recruitment and transferred students, increasing the proportion of in-state students to 80 per cent of the total student population, and increasing the student retention rates between the first and second year of college by two per cent each year. The goals shall be accomplished by targeting student retention, improved articulation agreements with two-year campuses, increased use of alternative course options, including online coursework and Ohio Learning Network resources, College Tech Prep, Post Secondary Enrollment Options, and other dual-credit programs, and strategic partnerships with research institutions to improve the quality of Central State University's offering of science, technology, engineering, mathematics, and medical instruction. In fiscal year 2009, the disbursement of these funds shall be contingent upon Central State University meeting the annual goals for the student enrollment and first-to-second-year retention rate increases. The disbursement of these funds shall be contingent upon Central State University meeting the annual goals for the student enrollment and first-to-second-year retention rate increases.

235-583 – URBAN UNIVERSITY PROGRAMS

Total Appropriation	\$5,825,937
July 2008 Release	<u>\$5,825,937</u>
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 119, this line item is comprised of thirteen legislative set-asides. The set-asides are presented in the table below:

FY 2009 Urban University Programs

Set-Aside	Amount
Support of public communication outreach program (WCPN)	\$247,453
Center for the Interdisciplinary Study of Education and the Urban Child at Cleveland State University	\$117,215
Kent State University Learning and Technology Project	\$169,310
Ameritech Classroom/Center for Research at Kent State University	\$65,119
Polymer Distance Learning Project at the University of Akron	\$723,547
Kent State University/Cleveland Design Center program	\$32,560

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Urban University Programs (continued)

Set-Aside	Amount
University of Akron – Bliss Institute of Applied Politics	\$513,886
University of Akron – Advancing-Up Program	\$10,851
Cleveland State University Maxine Goodman Levine College of Urban Affairs	\$1,433,037
Northeast Ohio Research Consortium, the Urban Linkages Program, and the Urban Research Technical Assistance Grant Program	\$1,433,037
University of Toledo - Strategic Economic Research Collaborative	\$139,777
Ohio State University - Institute for Collaborative Research & Public Humanities	\$164,777
Ohio State University - Ohio State University African American & African Studies Community Extension Center	\$150,000
Cleveland Institute of Art	\$200,000
Medina University Center	\$425,368
Total	\$5,825,937

235-587 – RURAL UNIVERSITY PROJECTS

Total Appropriation	\$1,159,889
July 2008 Release	<u>\$1,159,889</u>
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 119, this line item is comprised of five legislative set-asides. The set-asides are presented in the table below:

Set-Aside	Amount
Bowling Green State University – Center for Policy Analysis & Public Service	\$263,783
Miami University – Center for Public Management & Regional Affairs	\$245,320
Ohio University – Institute for Local Government Administration & Rural Development	\$575,015

Attachment A: Distribution of FY 2009 Operating Appropriations

FY 2009 Rural University Programs (continued)

Set-Aside	Amount
Washington State Community College day care center	\$15,942
Ohio University COAD/ILGARD/GOA Appalachian Leadership Initiative	\$59,829
Total	\$1,159,889

235-596 – HAZARDOUS MATERIALS PROGRAM

Total Appropriation	\$ 360,435
July 2008 Release	<u>\$ 360,435</u>
Remainder to be Released	\$ 0

These funds support a certification program for all Ohio firefighters at Cleveland State University that focuses on the handling of hazardous materials.

Am. Sub. H.B. 119 sets aside the following amount:

Set-Aside	Amount
Center for the Interdisciplinary Study of Education & Leadership in Public Service at Cleveland State University	\$177,337