

OHIO BOARD OF REGENTS

Agenda Item 3.9 Consideration of partial release and distribution of fiscal year 2004 appropriations from Amended Substitute House Bill 95 of the 125th General Assembly.

RESOLUTION

WHEREAS, 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. 95 of the 125th General Assembly; and

WHEREAS, certain of these funds are provided for specific purposes and others are to be distributed at the discretion of the Board.

NOW, THEREFORE,

BE IT RESOLVED: upon the recommendation of the Chancellor and with the concurrence of the Resources Committee of the Ohio Board of Regents, that the following appropriations for FY 2004 are approved for release and distribution as specified in Am. Sub. H.B. 95:

Agency Line Item	Program	FY 2004 Appropriations
235-402	SEA GRANTS (Ohio State)	\$274,895
235-408	MIDWEST HIGHER ED COMPACT	\$82,500
235-507	OHIOLINK	\$7,028,392
235-508	AFIT	\$2,096,523
235-510	OHIO SUPERCOMPUTER CENTER	\$4,208,472
235-511	COOPERATIVE EXTENSION SERVICE	\$25,644,863
235-513	OU VOINOVICH CENTER	\$311,977
235-515	CWRU SCHOOL OF MEDICINE	\$3,303,612
235-520	SHAWNEE STATE SUPPLEMENT	\$2,082,289
235-521	OSU GLENN INSTITUTE	\$311,977
235-527	OHIO AEROSPACE INSTITUTE	\$1,933,607
235-535	AG RESEARCH & DEVELOPMENT CENTER	\$35,830,188
235-536	OSU CLINICAL TEACHING	\$13,565,885
235-537	UC CLINICAL TEACHING	\$11,157,756
235-538	MCO 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	\$424,033
235-547	SCHOOL FOR INT BUSINESS	\$1,264,611
235-553	DAGSI	\$3,074,550
235-556	OARNet	\$3,657,009
235-558	LONG-TERM CARE RESEARCH (Miami)	\$230,906
235-561	BGSU CANADIAN STUDIES CENTER	\$121,586
235-572	OSU CLINIC SUPPORT	\$1,400,394
235-585	OU INNOVATION PROJECTS	\$41,596
235-595	INTERNAT'L CTR WATER RES. DEV. (Central St.)	\$137,352
235-596	FIREFIGHTER HAZ. MANAGEMENT (Cleveland St.)	\$339,647
SUBTOTAL		\$139,732,078

BE IT FURTHER RESOVLED: upon the recommendation of the Chancellor with the concurrence of the Resources Committee of the Ohio Board of Regents, that the following appropriations are approved for distribution to the extent necessary to properly administer certain agency programs:

Agency Line Item	Program	FY 2004 Appropriations
235-321	OPERATING EXPENSES	\$3,286,284
235-401	RENTAL PAYMENTS TO OPFC	\$246,500,700
235-409	INFORMATION SYSTEM	\$1,185,879
235-414	STATE GRANTS & SCHOLAR. ADMIN.	\$1,219,719
235-503	OHIO INSTRUCTIONAL GRANTS	\$111,966,343
235-504	WAR ORPHANS SCHOLARSHIPS	\$4,672,321
235-518	CAPITOL SCHOLARSHIPS	\$245,000
235-530	ACADEMIC SCHOLARSHIPS	\$7,800,000
235-531	STUDENT CHOICE GRANTS	\$52,139,646
235-534	STUDENT WORKFORCE DEV. GRANTS	\$2,437,500
235-549	PART-TIME STUDENT GRANTS	\$14,036,622
235-599	OHIO NAT. GUARD TUITION GRANT	\$13,252,916
235-909	HIGHER ED G.O. DEBT SERVICE	\$97,668,000
SUBTOTAL		\$556,410,930

BE IT FURTHER RESOLVED: upon the recommendation of the Chancellor and with the concurrence of the Resources Committee of the Ohio Board of Regents, that the following appropriations, as described in the attached schedules and made a part hereof, are approved for release and distribution:

Agency Line Item	Program	FY 2004 Appropriations
235-403	MATH/SCIENCE IMPROVEMENT	\$1,757,614
235-404	COLLEGE READINESS INITIATIVES	\$3,152,603
235-406	ARTICULATION & TRANSFER	\$733,200
235-415	JOBS CHALLENGE	\$9,348,300
235-417	OHIO LEARNING NETWORK	\$3,413,046
235-418	ACCESS CHALLENGE	\$67,568,622
235-420	SUCCESS CHALLENGE	\$12,933,369
235-428	APPALACHIAN NEW ECON. PARTNERSHIP	\$1,179,893
235-454	RESEARCH CHALLENGE	\$18,330,000
235-455	ENTERPRISEOHIO NETWORK	\$1,505,262
235-474	AHEC PROGRAM SUPPORT	\$1,722,226
235-477	ACCESS IMPROVEMENT PROJECTS	\$1,048,664
235-501	STATE SHARE OF INSTRUCTION	\$1,534,189,277
235-509	DISPLACED HOMEMAKERS	\$204,865
235-514	CENTRAL STATE SUPPLEMENT	\$11,039,203
235-519	FAMILY PRACTICE	\$5,529,432
235-525	GERIATRIC MEDICINE	\$820,696
235-526	PRIMARY CARE RESIDENCIES	\$2,730,013
235-552	CAPITAL COMPONENT	\$18,711,936
235-554	COMPUTER SCIENCE GRAD EDUC	\$2,577,209
235-555	LIBRARY DEPOSITORIES	\$1,775,467
235-583	URBAN UNIVERSITY PROGRAMS	\$5,692,236
235-587	RURAL UNIVERSITY PROJECTS	\$1,224,510
235-588	RESOURCE CTR/MATH/SCIENCE	\$853,262
SUBTOTAL		\$1,708,040,905

Total of all items requested to be approved
for release from FY 2004 appropriations:

\$2,403,938,913

BE IF FURTHER RESOLVED: that the Chancellor is hereby authorized to obtain spending plans from colleges, universities, and other organizations as part of the process employed to distribute funds.

BACKGROUND

Consideration of partial release and distribution of FY 2004 appropriations from Amended Substitute House Bill 95

The state's biennial budget directs the Ohio Board of Regents to distribute higher education funds in accordance with various requirements. In this action the Board is requested to consider the release and distribution of \$2,404,183,913 in FY 2004 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 Board 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 Board 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 Board of Regents' 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.

Initial Submission to the Board: July 17, 2003

Revised Submission:

Attachment A: Distribution of FY 2004 Operating Appropriations

235-403 – MATH/SCIENCE TEACHING IMPROVEMENT

Total Appropriations	\$1,757,614
July 2003 Release	<u>\$1,757,614</u>
Remainder to be Released	\$ 0

The appropriations act reserves the following:

Set-Aside	Amount
Math & Science Center (Lake County)	\$217,669
Ohio Mathematics & Science Coalition	\$87,068

Am. Sub. H.B. No. 95 states that this appropriation is to be used by the Board of Regents to support programs designed to raise the quality of mathematics and science teaching in K-16 education, such as the OSI Discover Project and the Centers of Excellence in Math & Science.

235-404 – COLLEGE READINESS INITIATIVES

Total Appropriations	\$3,152,603
July 2003 Release	<u>\$3,152,603</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. No. 95 states that this appropriation is to be used by the Board of Regents to support programs designed to improve the ability of high school students to enroll and succeed in higher education. The funds will be used to support several programs, including but not limited to:

- Academic Assessment & Intervention Programs
- Statewide outreach efforts to promote the availability, need, and affordability of a college education
- Gear-Up Federal Grant Match
- Preparing Tomorrow's Teachers to Use Technology (grant match)
- Joint Council & Academic Standards Development
- Ohio College Access Network
- Centers of Excellence in Math & Science

Attachment A: Distribution of FY 2004 Operating Appropriations

235-406 – ARTICULATION AND TRANSFER

Total Appropriations	\$733,200
July 2003 Release	\$733,200
Remainder to be Released	\$ 0

The funds 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.

Of continued interest, supported through this line item, is the expansion of the Course Applicability System (CAS). Using the web, CAS assists students, advisors, faculty and administrators from colleges and universities to obtain consistent and accurate information about transfer courses and the applicability toward degree completion. The results provide for a more efficient, accessible, and a virtually paper-free process to help transfer students move from school to school and earn degrees in a timely manner. CAS is currently being piloted to high schools to form an electronic transfer and advising system.

This year, the Articulation and Transfer Council will focus on the implementation of the applicable components noted in Am. Sub. H.B. 95. In 2002-2003, the work of the Council provided a foundation for more effective transfer of students among Ohio's colleges and universities, greater efficiencies in college planning by secondary and returning post-secondary students, and more effective procedures for degree completion. The Council will provide leadership and support for the implementation of the recommendations brought forth in 2002-2003 and enable Ohio's post-secondary institutions to meet the requirements set forth in Am. Sub. H.B. 95.

In addition, Am. Sub. H.B. 95 introduces new requirements regarding articulation and transfer, for which these funds will be used.

Attachment A: Distribution of FY 2004 Operating Appropriations

235-415 – JOBS CHALLENGE

Total Appropriation	\$ 9,348,300
July 2003 Release	\$ 9,348,300
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 95, Jobs Challenge is composed of three set-asides, two of which are to be distributed in July:

- EnterpriseOhio Performance Grants: Of the July 2003 release of FY 2004 Jobs Challenge funds, \$2,770,773 in Jobs Challenge performance grants shall be 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 2003 release of FY 2004 Jobs Challenge funds, \$2,819,345 shall be allocated to Lorain County Community College, which will serve as the fiscal agent for the Targeted Industries Training Grant Program. 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 2003. These funds are based on the level of revenues campuses generated during the previous fiscal year for noncredit job-related training services. **The Board will be briefed on the distribution of these funds when the allocation is finalized.**

The proposed July 2003 distribution of FY 2004 Jobs Challenge funds are presented in the following table:

Attachment A: Distribution of FY 2004 Operating Appropriations

July Distribution of FY 2004 Jobs Challenge Funds

FY 2004	EnterpriseOhio Performance Grants	Targeted Industries Training Grants	Total July Distribution
UNIVERSITIES			
AKRON	\$52,279	\$0	\$52,279
BOWLING GREEN	N/A	\$0	\$0
CENTRAL STATE	N/A	\$0	\$0
CINCINNATI *	\$104,557	\$0	\$104,557
CLEVELAND STATE	N/A	\$0	\$0
KENT STATE	N/A	\$0	\$0
MCOT	N/A	\$0	\$0
MIAMI UNIVERSITY	N/A	\$0	\$0
NEOUCOM	N/A	\$0	\$0
OHIO STATE	N/A	\$0	\$0
OHIO UNIVERSITY	N/A	\$0	\$0
SHAWNEE ST.	\$52,279	\$0	\$52,279
TOLEDO	\$52,279	\$0	\$52,279
WRIGHT STATE	N/A	\$0	\$0
YOUNGSTOWN ST.	\$52,279	\$0	\$52,279
Total - Universities	\$313,672	\$0	\$313,672
BRANCHES			
AKRON-WAYNE	\$52,279	\$0	\$52,279
BGSU-FIRELANDS	\$52,279	\$0	\$52,279
KENT-ASHTABULA	\$52,279	\$0	\$52,279
KENT-EAST LIVERPOOL	\$52,279	\$0	\$52,279
KENT-GEAUGA	\$52,279	\$0	\$52,279
KENT-SALEM	\$52,279	\$0	\$52,279
KENT-STARK	\$52,279	\$0	\$52,279
KENT-TRUMBULL	\$52,279	\$0	\$52,279
KENT-TUSCARAWAS	\$52,279	\$0	\$52,279
MIAMI-HAMILTON	\$52,279	\$0	\$52,279
MIAMI-MIDDLETOWN	\$52,279	\$0	\$52,279
OSU-LIMA	\$52,279	\$0	\$52,279
OSU-MANSFIELD	\$52,279	\$0	\$52,279
OSU-MARION	\$52,279	\$0	\$52,279
OSU-NEWARK	\$52,279	\$0	\$52,279
OU-CHILLICOTHE	\$52,279	\$0	\$52,279
OU-EASTERN	\$52,279	\$0	\$52,279
OU-LANCASTER	\$52,279	\$0	\$52,279
OU-SOUTHERN	\$52,279	\$0	\$52,279
OU-ZANESVILLE	\$52,279	\$0	\$52,279
UC-CLERMONT	\$52,279	\$0	\$52,279
UC-WALTERS	\$52,279	\$0	\$52,279
WSU-LAKE	\$52,279	\$0	\$52,279
Total - Branches	\$1,202,411	\$0	\$1,202,411

Attachment A: Distribution of FY 2004 Operating Appropriations

**July Distribution of FY 2004 Jobs Challenge Funds
(continued)**

FY 2004	EnterpriseOhio Performance Grants	Targeted Industries Training Grants	Total July Distribution
COMMUNITY COLLEGES			
CINCINNATI ST.	\$52,279	\$0	\$52,279
CLARK ST.	\$52,279	\$0	\$52,279
COLUMBUS ST.	\$52,279	\$0	\$52,279
CUYAHOGA	\$52,279	\$0	\$52,279
EDISON STATE	\$52,279	\$0	\$52,279
JEFFERSON	\$52,279	\$0	\$52,279
LAKELAND	\$52,279	\$0	\$52,279
LORAIN COUNTY **	\$52,279	\$2,819,345	\$2,871,624
NORTHWEST STATE	\$52,279	\$0	\$52,279
OWENS STATE	\$52,279	\$0	\$52,279
RIO GRANDE	\$52,279	\$0	\$52,279
SINCLAIR	\$52,279	\$0	\$52,279
SOUTHERN STATE	\$52,279	\$0	\$52,279
TERRA STATE	\$52,279	\$0	\$52,279
WASHINGTON STATE	\$52,279	\$0	\$52,279
Total - Comm. Colleges	\$784,181	\$2,819,345	\$3,603,526
TECHNICAL COLLEGES			
ATI	\$52,279	\$0	\$52,279
BELMONT TECH	\$52,279	\$0	\$52,279
COTC	\$52,279	\$0	\$52,279
HOCKING	\$52,279	\$0	\$52,279
JAMES RHODES ST. (LIMA)	\$52,279	\$0	\$52,279
MARION TECH	\$52,279	\$0	\$52,279
MUSKINGUM TECH	\$52,279	\$0	\$52,279
NORTH CENTRAL	\$52,279	\$0	\$52,279
STARK STATE	\$52,279	\$0	\$52,279
Total - Tech Colleges	\$470,509	\$0	\$470,509
Total	\$2,770,773	\$2,819,345	\$5,590,118

* The University of Cincinnati receives two Performance Grant allocations for each of its EnterpriseOhio Network affiliates: the OMI College of Applied Science and the University College.

** Lorain County Community College serves as the fiscal agent for the Targeted Industries funds.

Attachment A: Distribution of FY 2004 Operating Appropriations

235-417 – OHIO LEARNING NETWORK

Total Appropriation	\$3,413,046
July 2003 Release	\$3,413,046
Remainder to be Released	\$ 0

These moneys will be distributed to the Ohio Supercomputer Center to continue to develop the Ohio Learning Network, per provisions of Am. Sub. H.B. 95.

235-418 – ACCESS CHALLENGE

Total Appropriation	\$67,568,622
July 2003 Release	\$67,568,622
Remainder to be Released	\$ 0

The Access Challenge funds will be allocated as follows:

Subsidy	\$67,333,622
Administration	\$ 235,000
Total	\$67,568,622

This appropriation is intended to help designated access campuses restrain tuition, thereby increasing the accessibility of higher education for more Ohioans. These funds are distributed to designated access campuses, and are 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 2000 and 2001.

A draft distribution of the FY 2004 Access Challenge funds is shown in the following table. However, this distribution will be slightly revised after the University of Akron and the University of Cincinnati report updated enrollment information for their two-year comm-techs, which do not separately reported FTEs through HEI.

Attachment A: Distribution of FY 2004 Operating Appropriations

FY 2004 Access Challenge Distribution - Draft

	2-yr. Average Subsidy-Eligible General Studies FTEs, FY00-FY01	% Share of Total Average FTEs	FY 2004 Access Challenge Allocation
UNIVERSITIES			
AKRON	614	0.90%	\$607,705
BOWLING GREEN	N/A	0.00%	N/A
CENTRAL STATE	319	0.47%	\$315,085
CINCINNATI	1,891	2.78%	\$1,870,419
CLEVELAND STATE	675	0.99%	\$668,114
KENT STATE	N/A	0.00%	N/A
MCOT	N/A	0.00%	N/A
MIAMI	N/A	0.00%	N/A
NEOUCOM	N/A	0.00%	N/A
OHIO STATE	N/A	0.00%	N/A
OHIO UNIV	N/A	0.00%	N/A
SHAWNEE ST.	1,152	1.69%	\$1,139,647
TOLEDO	N/A	0.00%	N/A
WRIGHT ST.	N/A	0.00%	N/A
YOUNGSTOWN ST.	633	0.93%	\$626,346
SUBTOTAL	5,284	7.76%	\$5,227,315
BRANCHES			
AKRON-WAYNE	727	1.07%	\$719,204
BGSU-FIRELANDS	511	0.75%	\$505,026
KENT-ASHTABULA	437	0.64%	\$431,819
KENT-EAST LIVERPOOL	228	0.33%	\$225,060
KENT-GEAUGA	222	0.33%	\$219,125
KENT-SALEM	370	0.54%	\$365,538
KENT-STARK	1,414	2.08%	\$1,398,837
KENT-TRUMBULL	827	1.21%	\$817,637
KENT-TUSCARAWAS	686	1.01%	\$678,644
MIAMI-HAMILTON	1,067	1.57%	\$1,055,064
MIAMI-MIDDLETOWN	1,039	1.53%	\$1,027,859
OSU-LIMA	671	0.99%	\$663,310
OSU-MANSFIELD	784	1.15%	\$775,098
OSU-MARION	555	0.82%	\$549,049
OSU-NEWARK	975	1.43%	\$964,545
OU-CHILLICOTHE	514	0.75%	\$507,994
OU-EASTERN	425	0.62%	\$420,443
OU-LANCASTER	554	0.81%	\$548,059
OU-SOUTHERN	620	0.91%	\$612,857
OU-ZANESVILLE	531	0.78%	\$525,306
UC-CLERMONT	785	1.15%	\$776,088
UC-WALTERS	1,262	1.85%	\$1,247,973
WRIGHT-LAKE	360	0.53%	\$355,645
SUBTOTAL	15,557	22.86%	\$15,390,180

Attachment A: Distribution of FY 2004 Operating Appropriations

FY 2004 Access Challenge Distribution - Draft (continued)

	2-yr. Average Subsidy-Eligible General Studies FTEs, FY00-FY01	% Share of total average FTEs	FY 2004 Access Challenge Allocation
COMMUNITY COLLEGES			
CINCINNATI STATE	2,411	3.54%	\$2,385,147
CLARK STATE	946	1.39%	\$935,361
COLUMBUS STATE	6,974	10.25%	\$6,899,217
CUYAHOGA	8,437	12.40%	\$8,346,529
EDISON STATE	976	1.43%	\$965,534
JEFFERSON	656	0.96%	\$648,966
LAKELAND	2,730	4.01%	\$2,700,231
LORAIN COUNTY	2,706	3.97%	\$2,676,489
NORTHWEST STATE	839	1.23%	\$830,003
OWENS STATE	4,414	6.49%	\$4,366,668
RIO GRANDE	754	1.11%	\$745,420
SINCLAIR	5,477	8.05%	\$5,418,269
SOUTHERN STATE	813	1.19%	\$804,282
TERRA STATE	812	1.19%	\$803,293
WASHINGTON STATE	783	1.15%	\$774,604
SUBTOTAL	39,726	58.37%	\$39,300,013
TECHNICAL COLLEGES			
AGRICULTURAL	395	0.58%	\$390,764
BELMONT TECH	572	0.84%	\$565,372
CENTRAL OHIO	598	0.88%	\$591,588
HOCKING	1,788	2.63%	\$1,768,827
JAMES RHODES ST.	954	1.40%	\$943,770
MARION TECH	480	0.70%	\$474,358
MUSKINGUM	646	0.95%	\$638,578
NORTH CENTRAL	772	1.13%	\$763,722
STARK STATE	1,293	1.90%	\$1,279,135
SUBTOTAL	7,497	11.01%	\$7,416,114
Administration	--	--	\$235,000
STATEWIDE TOTAL	68,063	100.0%	\$67,568,622

Note: Per Am. Sub. H.B. 95, Cleveland State's Access FTEs are determined by a ratio of FTEs at university main and branch campuses.

Attachment A: Distribution of FY 2004 Operating Appropriations

235-420 – SUCCESS CHALLENGE

Total Appropriation	\$51,113,077
July 2003 Release	<u>\$12,933,369</u>
Remainder to be Released	\$38,179,708

One-quarter of the FY 2004 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 2003 distribution. All of the administrative funds will be released in July. The table below shows the breakdown of the July release. Updated data on at-risk students and on the number of baccalaureate degrees awarded are expected to be available in October 2003, 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. Am. Sub. H.B. 95 also stipulates that before the release of all of these funds, each university must submit to the Board of Regents a plan outlining how their Success Challenge allocation will be used to better serve at-risk students. **The Board will be briefed on these plans and on the allocation of the remaining Success Challenge funds when the data are finalized.**

Universities	FY 2003 Final Success Challenge Allocation	% Share of Total FY 2003 Success Challenge	FY 2004 Success Challenge for July Release = 25% of % Share of FY 2003 Amount
UNIVERSITY OF AKRON	\$2,767,831	6.5%	\$820,876
BOWLING GREEN	\$3,841,334	9.0%	\$1,139,253
CENTRAL STATE	\$154,600	0.4%	\$45,851
UNIV. CINCINNATI	\$3,672,547	8.6%	\$1,089,195
CLEVELAND ST.	\$2,532,752	5.9%	\$751,157
KENT STATE	\$4,282,488	10.0%	\$1,270,089
MCOT	\$0	0.0%	\$0
MIAMI UNIVERSITY	\$3,498,186	8.2%	\$1,037,483
NEOUCOM	\$0	0.0%	\$0
OHIO STATE	\$9,271,426	21.6%	\$2,749,696
OHIO UNIVERSITY	\$4,865,527	11.3%	\$1,443,006
SHAWNEE ST.	\$542,292	1.3%	\$160,832
UNIVERSITY OF TOLEDO	\$2,850,257	6.6%	\$845,322
WRIGHT STATE	\$2,645,500	6.2%	\$784,596
YOUNGSTOWN ST.	\$1,986,707	4.6%	\$589,213
SUBTOTAL	\$42,911,447	100.0%	\$12,726,569
ADMINISTRATION	\$201,630	N/A	\$206,800
TOTAL	\$43,113,077	N/A	\$12,933,369

Attachment A: Distribution of FY 2004 Operating Appropriations

235-428 – APPALACHIAN NEW ECONOMY PARTNERSHIP

Total Appropriation	\$1,179,893
July 2003 Release	\$1,179,893
Remainder to be Released	\$ 0

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

235-454 – RESEARCH CHALLENGE

Total Appropriation	\$18,330,000
July 2003 Release	\$18,330,000
Remainder to be Released	\$ 0

As the first *challenge* program among the Regents' original Selective Excellence initiatives begun in the mid-1980s, the Research Challenge 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. Individual awards will be made to each of Ohio's thirteen public universities, two free-standing medical schools, and two private doctorate-granting universities. Research Challenge awards in FY 2004 will range from \$24,003 to \$7,610,853 (see the table on the following page for details).

The share of Research Challenge appropriations awarded to each individual campus depends primarily on the level of external research support generated by that particular campus in the previous biennium. The Research Challenge allocations for the University of Cincinnati and Ohio State University depend exclusively on the level of external research funding garnered in the previous biennium. In addition, a modest pool of Research Challenge funds is set aside to encourage inter-university collaboration among state universities where externally funded research activity occurs on a smaller scale. Once awarded to a campus, Research Challenge funds are allocated to individual faculty as well as collaborating teams of faculty through the Research Challenge Program on each campus. Funds are awarded with the expectation that the research projects will in turn improve the institution's ability to attract additional research funding from external sources.

The FY 2004 Research Challenge moneys are to be allocated as follows:

Attachment A: Distribution of FY 2004 Operating Appropriations

Direct Institutional Support	\$17,780,000
Administration	\$ 550,000
Total	\$18,330,000

The direct institutional support will be distributed to fifteen public campuses and two private campuses as follows:

Number of Institutions Supported	Basis of the Distribution	Proportion of Direct Institutional Support	Amount
15 Public campuses	In direct proportion to external funding	81%	\$14,401,800
13 Public campuses	Research collaboration	9%	\$ 1,600,200
2 Private doctoral universities	In direct proportion to external funding	10%	\$ 1,778,000

The following table indicates the amount of FY 2004 Research Challenge funds to be distributed to each campus.

University	Approved Claim	Claim % of Total	Direct Match	Incentive for Collaboration	Total
Akron	\$13,499,380	3.00%	\$432,263	\$172,021	\$604,284
Bowling Green	\$4,666,056	1.04%	\$149,412	\$100,012	\$249,424
Central State	\$2,046,275	0.45%	\$65,524	\$40,005	\$105,529
Cincinnati	\$99,945,638	22.22%	\$3,200,354	\$0	\$3,200,354
Cleveland State	\$5,699,570	1.27%	\$182,506	\$108,013	\$290,519
Kent State	\$12,257,037	2.73%	\$392,482	\$188,023	\$580,505
MCO	\$12,955,712	2.88%	\$414,854	\$172,022	\$586,876
Miami University	\$5,971,283	1.33%	\$191,206	\$132,017	\$323,223
NEOUCOM	\$2,521,733	0.56%	\$80,748	\$52,007	\$132,755
Ohio State	\$237,683,576	52.85%	\$7,610,853	\$0	\$7,610,853
Ohio University	\$21,203,103	4.71%	\$678,943	\$200,025	\$878,968
Shawnee State	\$0	0.00%	\$0	\$24,003	\$24,003
Toledo	\$11,688,414	2.60%	\$374,274	\$144,018	\$518,292
Wright State	\$18,463,782	4.11%	\$591,228	\$200,025	\$791,253
Youngstown	\$1,160,279	0.26%	\$37,153	\$68,009	\$105,162
Public Total	\$449,761,838	100.00%	\$14,401,800	\$1,600,200	\$16,002,000
Case Western	\$187,571,776	81.61%	\$1,451,072	\$0	\$1,451,072
Dayton	\$42,260,099	18.39%	\$326,928	\$0	\$326,928
Private Total	\$229,831,875	100.00%	\$1,778,000	\$0	\$1,778,000
Administration					\$550,000
TOTAL	\$679,593,713		\$16,179,800	\$1,600,200	\$18,330,000

Attachment A: Distribution of FY 2004 Operating Appropriations

235-455 – ENTERPRISEOHIO NETWORK

Total Appropriation	\$1,505,262
July 2003 Release	<u>\$1,505,262</u>
Remainder to be Released	\$ 0

The appropriations act reserves the following:

Set-Aside	Amount
Dayton Business/Sinclair College Jobs Profiling Program	\$181,101

The funding allocation represents the total release of FY 2004 EnterpriseOhio Network funds (formerly Productivity Improvement Challenge). Included is funding for the design and implementation of capacity building projects to enable Ohio's two-year colleges and university regional campuses to better meet the varied workforce development needs of Ohio enterprises, and the Dayton/Business/Sinclair Community College Job Profiling Program. 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.

• Set-aside from above	\$ 181,101
• Lorain County Community College Capacity Building Projects developed by the two-year campuses	\$ 980,140
• Board of Regents Planning and Administrative Expenses	<u>\$ 344,021</u>
Total	<u>\$1,505,262</u>

235-474 – AREA HEALTH EDUCATION CENTER SUPPORT

Total Appropriation	\$1,772,226
July 2003 Release	<u>\$1,772,226</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 sets aside the following amounts:

Set-Aside	Amount
Ohio University College of Osteopathic Medicine – establishment of a mobile health care unit to serve the southeastern area of the state	\$174,135
Ohio Valley Community Health Information Network pilot project	\$130,601

Attachment A: Distribution of FY 2004 Operating Appropriations

Each medical school will receive a uniform allocation equaling one-seventh of the total remaining FY 2004 appropriation after subtracting set-aside amounts and an amount for administration from the total.

• Case Western Reserve University	\$ 198,213
• University of Cincinnati	\$ 198,213
• Medical College of Ohio at Toledo*	\$ 228,212*
• Northeastern Ohio Universities College of Medicine	\$ 198,213
• Ohio State University	\$ 198,213
• Ohio University	\$ 198,213
• Wright State University	\$ 198,213
Subtotal	\$ 1,417,490
• Set-Asides	\$ 304,736
Total	\$ 1,722,226

* MCOT receives an additional \$30,000 for administrative purposes.

235-477 – ACCESS IMPROVEMENT PROJECTS

Total Appropriation	\$1,048,664
July 2003 Release	\$1,048,664
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 appropriates these funds to support innovative statewide strategies to increased student retention and access for specialized populations, and to support pilot projects that contribute to increased access to higher education for specialized populations. The appropriations act reserves the following:

Set-Aside	Amount
Ohio Appalachian Center for Higher Education at Shawnee State University	\$798,684
Student Achievement in Research & Scholarship (STARS)	\$169,553

Additionally, funds will be distributed to the University of Cincinnati to support the Emerging Ethnic Engineers program, and to the University of Akron to support the Camp Attracting Prospective Educators (CAPE) program. Descriptions of each of these programs is provided below

- The Emerging Ethnic Engineers program, or “E³,” is sponsored by the University of Cincinnati College of Engineering and is intended to attract, enroll, retain, mentor, and graduate underrepresented minority students in engineering. It includes pre-freshman year programs, cooperative learning courses, financial aid, corporate mentoring, summer internships, and special academic tutoring and counseling. Of the \$60,000 in FY 2004 funds allocated for this program, \$10,000 is for the expansion of this program.

Attachment A: Distribution of FY 2004 Operating Appropriations

- The CAPE program is an academic enrichment experience in a summer camp setting housed at a participating CAPE campus, and is designed to introduce Ohio high school students to teaching as a career option. The camp provides opportunities for high school students from diverse backgrounds to benefit from several activities, including: experiencing a university environment; participating in individualized and group mentoring; developing leadership skills and positive self-images; exploring careers in education; participating in related workshops; and interacting with peers and professional role models from various backgrounds. CAPE enhances access to higher education by providing encouragement and enhanced opportunities for students and a practical focus for their academic pursuits.

The distribution of FY 2004 Access Improvement funds is as follows:

• Set-asides from above	\$968,237
• Emerging Ethnic Engineers (UC)	\$60,000
• Camp Attracting Prospective Educators (UA)	\$5,000
• Administrative expenses	<u>\$15,427</u>
Total	\$1,048,664

235-501 – STATE SHARE OF INSTRUCTION

Total Appropriation	\$1,534,189,277
July 2003 Release	<u>\$1,534,189,277</u>
Remainder to be Released	\$ 0

Each campus will receive approximately one-twelfth of its FY 2004 SSI payment each month between July 2003 and June 2004. The figures in the table below reflect projections that serve as the basis of the first six months of FY 2004 SSI payments for each campus. Allocations will be finalized in December 2003 with updated enrollment and space data. Adjustments to campus allocations will be reflected in the second six months of FY 2004 SSI payments.

Attachment A: Distribution of FY 2004 Operating Appropriations

Projected FY 2004 State Share of Instruction

UNIVERSITIES	
UNIVERSITY OF AKRON	\$83,943,488
BOWLING GREEN	\$76,244,539
CENTRAL STATE	\$5,955,878
UNIV. CINCINNATI	\$144,219,588
CLEVELAND ST.	\$64,983,804
KENT STATE	\$85,458,007
MCOT	\$23,556,901
MIAMI UNIVERSITY	\$59,948,676
NEOUCOM	\$11,029,776
OHIO STATE	\$300,063,614
OHIO UNIVERSITY	\$105,150,254
SHAWNEE ST.	\$9,832,630
UNIVERSITY OF TOLEDO	\$79,938,463
WRIGHT STATE	\$72,233,189
YOUNGSTOWN ST.	\$41,539,147
SUBTOTAL	\$1,164,097,954
BRANCHES	
AKRON-WAYNE	\$2,968,476
BGSU-FIRELANDS	\$3,147,518
KENT-ASHTABULA	\$2,613,224
KENT-EAST LIVERPOOL	\$1,886,785
KENT-GEAUGA	\$1,251,009
KENT-SALEM	\$2,189,866
KENT-STARK	\$6,584,029
KENT-TRUMBULL	\$4,847,641
KENT-TUSCARAWAS	\$3,900,723
MIAMI-HAMILTON	\$5,865,768
MIAMI-MIDDLETOWN	\$6,144,244
OSU-LIMA	\$3,978,655
OSU-MANSFIELD	\$4,025,614
OSU-MARION	\$3,496,669
OSU-NEWARK	\$5,156,856
OU-CHILLICOTHE	\$3,926,424
OU-EASTERN	\$3,094,106
OU-LANCASTER	\$3,801,748
OU-SOUTHERN	\$4,222,835
OU-ZANESVILLE	\$4,044,026
UC-CLERMONT	\$4,160,720
UC-WALTERS	\$7,329,175
WRIGHT-LAKE	\$2,288,943
SUBTOTAL	\$90,925,054

Attachment A: Distribution of FY 2004 Operating Appropriations

Projected FY 2004 State Share of Instruction (continued)

COMMUNITY COLLEGES	
CINCINNATI STATE	\$18,102,041
CLARK STATE	\$5,615,429
COLUMBUS STATE	\$38,360,175
CUYAHOGA	\$37,920,061
EDISON STATE	\$5,039,948
JEFFERSON	\$3,053,822
LAKELAND	\$12,394,658
LORAIN COUNTY	\$14,730,299
NORTHWEST STATE	\$5,651,267
OWENS STATE	\$27,910,653
RIO GRANDE	\$3,450,880
SINCLAIR	\$35,760,985
SOUTHERN STATE	\$3,949,873
TERRA STATE	\$5,333,685
WASHINGTON STATE	\$3,925,264
SUBTOTAL	\$221,199,040
TECHNICAL COLLEGES	
AGRICULTURAL	\$4,292,657
BELMONT TECH	\$4,001,827
CENTRAL OHIO	\$4,124,638
HOCKING	\$14,828,690
JAMES RHODES	\$6,309,153
MARION TECH	\$3,327,843
MUSKINGUM	\$4,495,743
NORTH CENTRAL	\$6,278,786
STARK STATE	\$9,941,479
SUBTOTAL	\$57,600,816
TOTAL DISTRIBUTION	\$1,533,822,863
Capital Deduction Transfer to Capital Component	\$366,414
TOTAL APPROPRIATION	\$1,534,189,277

Attachment A: Distribution of FY 2004 Operating Appropriations

235-509 – DISPLACED HOMEMAKERS PROGRAM

Total Appropriation	\$ 204,865
July 2003 Release	\$ 204,865
Remainder to be Released	\$ 0

FY 2004 allocations are based upon proportionate shares of the FY 2003 distributions:

• Cuyahoga Community College	\$ 57,813
• University of Toledo	\$ 56,920
• Southern State Community College	\$ 32,267
• Stark State College of Technology	\$ 32,267
• Baldwin-Wallace College	\$ 25,598
Total	\$204,865

235-511 – COOPERATIVE EXTENSION SERVICE

Total Appropriation	\$ 25,644,863
July 2003 Release	\$ 25,644,863
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 sets aside the following amounts:

Set-Aside	Amount
Additional staffing for county agents for expanded 4-H activities	\$182,842
Creation of a small business economic development program to enhance alternative to the growing of tobacco	\$182,842
Farm labor mediation and education programs	\$56,594
Ohio State University Marion Enterprise Center	\$187,195
Ohio Watershed Initiative	\$792,750

235-514 – CENTRAL STATE SUPPLEMENT

Total Appropriation	\$11,039,203
July 2003 Release	\$11,039,203
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 reserves this appropriation for Central State University to keep undergraduate fees below the statewide average, consistent with its mission of service to many first generation college students from groups

Attachment A: Distribution of FY 2004 Operating Appropriations

historically underrepresented in higher education and from families with limited incomes.

235-515 – CWRU SCHOOL OF MEDICINE

Total Appropriation	\$3,303,612
July 2003 Release	<u>\$3,303,612</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 shall 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	\$5,529,432
July 2003 Release	<u>\$5,529,432</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2004 appropriation will be distributed to each campus, based in proportion to the final FY 2003 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 Board 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	\$ 178,163
• University of Cincinnati	\$ 171,671
• Medical College of Ohio at Toledo	\$ 153,524
• NE Ohio Universities College of Medicine	\$ 206,558
• Ohio State University	\$ 183,689
• Ohio University	\$ 310,159
• Wright State University	<u>\$ 178,594</u>
Total	\$1,382,358

Attachment A: Distribution of FY 2004 Operating Appropriations

235-525 – GERIATRIC MEDICINE

Total Appropriation	\$ 820,696
July 2003 Release	\$ 820,696
Remainder to be Released	\$ 0

Each medical school receives one-seventh of the entire FY 2004 appropriation as follows:

• Case Western Reserve	\$ 117,242
• University of Cincinnati	\$ 117,242
• Medical College of Ohio at Toledo	\$ 117,242
• NE Ohio Universities College of Medicine	\$ 117,242
• Ohio State University	\$ 117,242
• Ohio University	\$ 117,243
• Wright State University	\$ 117,243
 Total	 \$ 820,696

235-526 – PRIMARY CARE RESIDENCIES

Total Appropriation	\$2,730,013
July 2003 Release	\$2,730,013
Remainder to be Released	\$ 0

One-quarter of the FY 2004 appropriation will be distributed to each campus, based in proportion to the final FY 2003 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 Board 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	\$ 102,820
• University of Cincinnati	\$ 90,849
• Medical College of Ohio at Toledo	\$ 85,228
• NE Ohio Universities College of Medicine	\$ 101,197
• Ohio State University	\$ 90,709
• Ohio University	\$ 108,932
• Wright State University	\$ 102,768
 Total	 \$ 682,503

Attachment A: Distribution of FY 2004 Operating Appropriations

235-535 – AGRICULTURAL RESEARCH & DEVELOPMENT CENTER

Total Appropriation	\$35,830,188
July 2003 Release	\$35,830,188
Remainder to be Released	\$ 0

The appropriations act sets aside the following:

Set-Aside	Amount
Piketon Agricultural Research and Extension Center	\$827,141
Raspberry/Strawberry-Ellagic Acid Research program at the Ohio State University Medical College	\$217,669
Ohio Berry Administrator	\$43,534
Development of agricultural crops and products not currently in widespread production in Ohio	\$87,067
Purchase of equipment	\$470,164

235-539 – WRIGHT STATE UNIVERSITY CLINICAL TEACHING

Total Appropriation	\$4,225,107
July 2003 Release	\$4,225,107
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 sets aside the following amounts:

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

Attachment A: Distribution of FY 2004 Operating Appropriations

235-547 – SCHOOL FOR INTERNATIONAL BUSINESS

Total Appropriation	\$1,264,611
July 2003 Release	<u>\$1,264,611</u>
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 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	\$901,975
University of Toledo College of Business expansion	\$181,318
Ohio State University BioMEMS Program	\$181,318
Total	\$1,264,611

235-552 – CAPITAL COMPONENT

Total Appropriation	\$18,711,936
July 2003 Release	<u>\$18,711,936</u>
Remainder to be Released	\$ 0

These amounts are distributed to campuses for which the estimated campus debt service attributable to new qualifying capital projects is less than the campus's formula-determined capital allocation.

Campuses with debt service costs exceeding their formula-determined capital allocation shall not receive a Capital Component allocation. Instead, such campuses will have the difference deducted from their State Share of Instruction allocation. The sum of all such amounts shall be transferred to the Capital Component fund.

The FY 2004 Capital Component allocation is presented in the following table.

Attachment A: Distribution of FY 2004 Operating Appropriations

FY 2004 Capital Component

UNIVERSITIES	
UNIVERSITY OF AKRON	\$2,528,761
BOWLING GREEN	\$334,346
CENTRAL STATE	\$36,657
UNIV. CINCINNATI	\$415,371
CLEVELAND ST.	\$360,551
KENT STATE	\$318,067
MCOT	\$32,897
MIAMI UNIVERSITY	\$296,780
NEOUCOM	\$0
OHIO STATE	\$1,237,088
OHIO UNIVERSITY	\$2,406,868
SHAWNEE ST.	\$106,552
UNIVERSITY OF TOLEDO	\$341,214
WRIGHT STATE	\$472,635
YOUNGSTOWN ST.	\$390,314
SUBTOTAL	\$9,278,100
BRANCHES	
AKRON-WAYNE	\$28,503
BGSU-FIRELANDS	\$8,602
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	\$15,112
MIAMI-MIDDLETOWN	\$180,715
OSU-LIMA	\$0
OSU-MANSFIELD	\$391,376
OSU-MARION	\$6,192
OSU-NEWARK	\$122,539
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	\$121,506
SUBTOTAL	\$1,760,483

Attachment A: Distribution of FY 2004 Operating Appropriations

FY 2004 Capital Component (continued)

COMMUNITY COLLEGES	
CINCINNATI STATE	\$963,124
CLARK STATE	\$591,854
COLUMBUS STATE	\$638,956
CUYAHOGA	\$39,552
EDISON STATE	\$408,070
JEFFERSON	\$268,227
LAKELAND	\$38,218
LORAIN COUNTY	\$855,026
NORTHWEST STATE	\$269,044
OWENS STATE	\$0
RIO GRANDE	\$134,633
SINCLAIR	\$2,275,766
SOUTHERN STATE	\$63,390
TERRA STATE	\$355,541
WASHINGTON STATE	\$0
SUBTOTAL	\$6,901,402
TECHNICAL COLLEGES	
AGRICULTURAL	\$253,527
BELMONT TECH	\$345,346
CENTRAL OHIO	\$83,297
HOCKING	\$0
JAMES RHODES STATE	\$0
MARION TECH	\$174,990
MUSKINGUM	\$3,660
NORTH CENTRAL	\$214,754
STARK STATE	\$62,789
SUBTOTAL	\$1,138,365
Total Distribution	\$19,078,350
Capital Deduction Transfer from SSI	\$366,414
Total Appropriation, net of Capital Deduction Transfer from SSI	\$18,711,936

Attachment A: Distribution of FY 2004 Operating Appropriations

235-554 – COMPUTER SCIENCE GRADUATE EDUCATION

Total Appropriation	\$2,577,209
July 2003 Release	<u>\$2,577,209</u>
Remainder to be Released	\$ 0

The allocation is as follows:

• University of Cincinnati	\$ 625,800
• Kent State University	\$ 625,800
• Ohio State University	\$ 625,800
• Wright State University	\$ 625,800
• University of Toledo	<u>\$ 74,009</u>
Total	\$2,577,209

These funds are to be used in support of improvements in graduate programs in computer science at the above-mentioned universities. The Ohio Supercomputer Center shall coordinate collaborative efforts in graduate education in this program area.

235-555 – LIBRARY DEPOSITORIES

Total Appropriation	\$1,775,467
July 2003 Release	<u>\$1,775,467</u>
Remainder to be Released	\$ 0

In July, each of the five regional libraries will receive an equal allocation of one-fifth of 25% of the total FY 2004 appropriation. Distribution of the remaining FY 2004 funds will be based on a methodology to be determined by the Advisory Committee of Library Deans. **The Board will be briefed on the allocation of the remaining funds when the data are finalized.**

The regional libraries are located at NEOUCOM, Bowling Green, OSU, OU, and Miami-Middletown. Proposed July 2003 allocations are as follows:

Regional Library	Proposed July 2003 Allocation
Northeast	\$ 88,773
Southwest	\$ 88,773
Central	\$ 88,773
Northwest	\$ 88,773
Southeast	\$ 88,773
Total	\$443,865

Attachment A: Distribution of FY 2004 Operating Appropriations

235-583 – URBAN UNIVERSITY PROGRAMS

Total Appropriation	\$5,692,236
July 2003 Release	\$5,692,236
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 95, this line item is comprised of thirteen legislative set-asides. The set-asides are presented in the table below:

Set-Aside	Amount
Support of public communication outreach program (WCPN)	\$301,218
Center for the Interdisciplinary Study of Education and the Urban Child at Cleveland State University	\$142,682
Kent State University Learning and Technology Project	\$206,097
Ameritech Classroom/Center for Research at Kent State University	\$79,267
Polymer Distance Learning Project at the University of Akron	\$792,682
Kent State University/Cleveland Design Center program	\$39,634
University of Akron – Bliss Institute of Applied Politics	\$198,170
University of Akron – Advancing-Up Program	\$11,892
Cleveland State University Maxine Goodman Levine College of Urban Affairs	\$1,744,404
Northeast Ohio Research Consortium, the Urban Linkages Program, and the Urban Research Technical Assistance Grant Program	\$1,744,404
University of Toledo - Strategic Economic Research Collaborative	\$165,893
Ohio State University - Institute for Collaborative Research & Public Humanities	\$165,893
Medina University Center	\$100,000
Total	\$5,692,236

Attachment A: Distribution of FY 2004 Operating Appropriations

235-587 – RURAL UNIVERSITY PROJECTS

Total Appropriation	\$1,224,510
July 2003 Release	<u>\$1,224,510</u>
Remainder to be Released	\$ 0

Pursuant to Am. Sub. H.B. 95, 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	\$281,391
Miami University – Center for Public Management & Regional Affairs	\$261,694
Ohio University – Institute for Local Government Administration & Rural Development	\$613,397
Washington State Community College day care center	\$17,007
Ohio University COAD/ILGARD/GOA Appalachian Leadership Initiative	\$51,021
Total	\$1,224,510

235-588 – OHIO RESOURCE CENTER FOR MATH, SCIENCE, & READING

Total Appropriation	\$853,262
July 2003 Release	<u>\$853,262</u>
Remainder to be Released	\$ 0

This virtual center utilizes the expertise of the K-16 education system, its facilities and technical resources, and those of the Ohio Learning Network, and the Eisenhower National Clearinghouse, to provide a repository of “best practices” through one-stop shopping. Its purpose is to identify best educational practices in primary and secondary schools and higher education and to establish methods for disseminating such practices to colleges, universities, and school districts. Ohio State University is the administrative site for the Center.