

OHIO BOARD OF REGENTS

Agenda Item 3.18 Consideration of distribution and release of FY 2004 Student Support Services appropriations from Amended Substitute House Bill 95 of the 125<sup>th</sup> General Assembly.

**RESOLUTION**

WHEREAS, the state's biennial budget directs the Ohio Board of Regents to distribute higher education appropriations in accordance with various requirements; and

WHEREAS, in this action the Board is requested to consider the release and distribution of \$835,848 in FY 2004 Student Support Service appropriations; and

WHEREAS, the Student Support Service line item was created to support campus efforts to serve students who are differently-abled as defined by the Americans with Disabilities Act; and

WHEREAS, the Student Support Services appropriations are distributed in accordance to a formula that recognizes the disproportionate operating costs that campuses experience when providing educational and administrative services to students who are differently-abled.

NOW, THEREFORE,

BE IT RESOLVED: upon the recommendation of the Chancellor and with the concurrence of the Resources & Systems Efficiency Committee of the Ohio Board of Regents, that the distribution of Student Support Services appropriations for FY 2004, as described in the attached table and made a part hereof, is hereby approved.

## FY 2004 Student Support Services Subsidy Distribution

	A	B	C	D	E	F	G
	FY 2003 Qualifying Expenditures	FY 2003 Enrollments (Subsidy FTEs)	Actual Total Expenditures per FTE (A/B)	Expected Student Support Services Expenditures (B x State Avg. Exp. Per FTE)	Disproportionate Cost (A - D), \$0 if negative	Disproportionate Cost @ 80% (E x .8)	Proportionate Reduction of F to FY04 subsidy
Institution			<b>\$30.29</b>				<b>\$835,848</b>
<b>UNIVERSITIES</b>							
AKRON	\$336,879	17,023	\$19.79	\$515,611	\$0	\$0	\$0
BOWLING GREEN	\$199,445	16,552	\$12.05	\$501,345	\$0	\$0	\$0
CENTRAL STATE	\$0	1,026	\$0.00	\$31,077	\$0	\$0	\$0
CINCINNATI	\$883,845	20,273	\$43.60	\$614,050	\$269,795	\$215,836	\$67,748
CLEVELAND	\$0	12,443	\$0.00	\$376,887	\$0	\$0	\$0
KENT	\$868,843	18,646	\$46.60	\$564,770	\$304,073	\$243,258	\$76,356
MCOT	\$0	949	\$0.00	\$28,744	\$0	\$0	\$0
MIAMI	\$0	12,884	\$0.00	\$390,244	\$0	\$0	\$0
NEOUCOM	\$0	439	\$0.00	\$13,297	\$0	\$0	\$0
OHIO STATE	\$2,116,741	44,567	\$47.50	\$1,349,893	\$766,847	\$613,478	\$192,563
OHIO UNIV	\$185,497	19,673	\$9.43	\$595,877	\$0	\$0	\$0
SHAWNEE	\$0	2,920	\$0.00	\$88,444	\$0	\$0	\$0
TOLEDO	\$649,686	16,546	\$39.27	\$501,163	\$148,523	\$118,818	\$37,296
WRIGHT STATE	\$856,310	12,589	\$68.02	\$381,309	\$475,001	\$380,001	\$119,278
YOUNGSTOWN	\$0	9,924	\$0.00	\$300,589	\$0	\$0	\$0
SUBTOTAL	\$6,097,245	206,454	\$29.53	\$6,253,301	\$1,964,239	\$1,571,391	\$493,241
<b>BRANCHES</b>							
AKRON-WAYNE	\$0	1,160	\$0.00	\$35,135	\$0	\$0	\$0
BGSU-FIRELANDS	\$21,074	1,106	\$19.05	\$33,500	\$0	\$0	\$0
KENT-ASHTABULA	\$29,850	938	\$31.82	\$28,411	\$1,439	\$1,151	\$361
KENT-EAST LIVERPOOL	\$10,845	421	\$25.76	\$12,752	\$0	\$0	\$0
KENT-GEAUGA	\$14,344	433	\$33.13	\$13,115	\$1,229	\$983	\$309
KENT-SALEM	\$11,047	779	\$14.18	\$23,595	\$0	\$0	\$0
KENT-STARK	\$63,410	2,563	\$24.74	\$77,631	\$0	\$0	\$0
KENT-TRUMBULL	\$45,032	1,476	\$30.51	\$44,707	\$325	\$260	\$82
KENT-TUSCARAWAS	\$0	1,340	\$0.00	\$40,587	\$0	\$0	\$0
MIAMI-HAMILTON	\$0	1,994	\$0.00	\$60,396	\$0	\$0	\$0
MIAMI-MIDDLETOWN	\$0	1,838	\$0.00	\$55,671	\$0	\$0	\$0
OSU-LIMA	\$23,377	1,218	\$19.19	\$36,892	\$0	\$0	\$0
OSU-MANSFIELD	\$0	1,276	\$0.00	\$38,649	\$0	\$0	\$0
OSU-MARION	\$0	1,295	\$0.00	\$39,224	\$0	\$0	\$0
OSU-NEWARK (see COTC below)	\$0	N/A	N/A	N/A	\$0	\$0	\$0
OU-CHILLICOTHE	\$24,545	1,356	\$18.10	\$41,072	\$0	\$0	\$0
OU-EASTERN	\$2,874	856	\$3.36	\$25,927	\$0	\$0	\$0
OU-LANCASTER	\$0	1,212	\$0.00	\$36,710	\$0	\$0	\$0
OU-SOUTHERN	\$18,063	1,291	\$13.99	\$39,103	\$0	\$0	\$0
OU-ZANESVILLE	\$0	1,413	\$0.00	\$42,798	\$0	\$0	\$0
UC-CLERMONT	\$132,967	1,778	\$74.78	\$53,854	\$79,113	\$63,290	\$19,866
UC-WALTERS	\$118,676	2,650	\$44.78	\$80,266	\$38,410	\$30,728	\$9,645
WRIGHT-LAKE	\$21,692	807	\$26.88	\$24,443	\$0	\$0	\$0
SUBTOTAL	\$537,796	29,200	\$18.42	\$884,441	\$120,516	\$96,413	\$30,263

## FY 2004 Student Support Services Subsidy Distribution (cont.)

	A	B	C	D	E	F	G
	FY 2003 Qualifying Expenditures	FY 2003 Enrollments (Subsidy FTEs)	Actual Total Expenditures per FTE (A/B)	Expected Student Support Services Expenditures (B x State Avg. Exp. Per FTE)	Disproportionate Cost (A - D), \$0 if negative	Disproportionate Cost @ 80% (E x .8)	Proportionate Reduction of F to FY04 subsidy
<b>COMMUNITY COLLEGES</b>							
CINCINNATI STATE	\$343,793	6,176	\$55.67	\$187,065	\$156,728	\$125,382	<b>\$39,356</b>
CLARK STATE	\$0	2,036	\$0.00	\$61,669	\$0	\$0	<b>\$0</b>
COLUMBUS STATE	\$862,331	15,156	\$56.90	\$459,061	\$403,270	\$322,616	<b>\$101,265</b>
CUYAHOGA	\$519,815	15,050	\$34.54	\$455,851	\$63,964	\$51,171	<b>\$16,062</b>
EDISON STATE	\$0	1,836	\$0.00	\$55,611	\$0	\$0	<b>\$0</b>
JEFFERSON	\$19,403	1,088	\$17.83	\$32,955	\$0	\$0	<b>\$0</b>
LAKELAND	\$291,519	5,181	\$56.27	\$156,928	\$134,591	\$107,673	<b>\$33,797</b>
LORAIN	\$55,306	5,674	\$9.75	\$171,860	\$0	\$0	<b>\$0</b>
NORTHWEST STATE	\$0	1,977	\$0.00	\$59,881	\$0	\$0	<b>\$0</b>
OWENS STATE	\$200,660	10,129	\$19.81	\$306,798	\$0	\$0	<b>\$0</b>
RIO GRANDE	\$0	1,224	\$0.00	\$37,074	\$0	\$0	<b>\$0</b>
SINCLAIR	\$540,351	12,030	\$44.92	\$364,378	\$175,973	\$140,778	<b>\$44,189</b>
SOUTHERN STATE	\$0	1,578	\$0.00	\$47,796	\$0	\$0	<b>\$0</b>
TERRA STATE	\$110,528	1,508	\$73.29	\$45,676	\$64,852	\$51,882	<b>\$16,285</b>
WASHINGTON STATE	\$0	1,457	\$0.00	\$44,131	\$0	\$0	<b>\$0</b>
SUBTOTAL	\$2,943,706	82,100	\$35.86	\$2,486,733	\$999,378	\$799,502	<b>\$250,954</b>
<b>TECHNICAL COLLEGES</b>							
ATI	\$123,486	741	\$166.65	\$22,444	\$101,042	\$80,834	<b>\$25,373</b>
BELMONT TECH	\$44,767	1,294	\$34.60	\$39,194	\$5,573	\$4,458	<b>\$1,399</b>
COTC (includes OSU-Newark)	\$191,626	3,373	\$56.81	\$102,165	\$89,461	\$71,569	<b>\$22,465</b>
HOCKING	\$105,591	4,064	\$25.98	\$123,095	\$0	\$0	<b>\$0</b>
JAMES RHODES ST.	\$0	2,193	\$0.00	\$66,424	\$0	\$0	<b>\$0</b>
MARION TECH	\$85,317	1,219	\$69.99	\$36,922	\$48,395	\$38,716	<b>\$12,153</b>
MUSKINGUM AREA	\$4,500	1,420	\$3.17	\$43,010	\$0	\$0	<b>\$0</b>
NORTH CENTRAL	\$1,599	2,100	\$0.76	\$63,607	\$0	\$0	<b>\$0</b>
STARK STATE	\$86,929	3,342	\$26.01	\$101,226	\$0	\$0	<b>\$0</b>
SUBTOTAL	643,815	19,746	\$32.60	\$598,088	\$244,471	\$195,577	<b>\$61,389</b>
<b>TOTAL</b>	<b>\$10,222,563</b>	<b>337,500</b>	<b>\$30.29</b>	<b>\$10,222,563</b>	<b>\$3,328,604</b>	<b>\$2,662,883</b>	<b>\$835,848</b>
			Statewide Average Expenditure per FTE				