

OHIO BOARD OF REGENTS

Agenda Item 3.21 Consideration of partial release and distribution of fiscal year 2005 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 & System Efficiency Committee of the Ohio Board of Regents, that the following appropriations for FY 2005 are approved for release and distribution as specified in Am. Sub. H.B. 95:

Agency Line Item	Program	FY 2005 Appropriations, as Enacted	FY 2005 Appropriations After Executive Cut	Effect of Executive Cut, FY 2005	
235-402	SEA GRANTS (Ohio State)	\$274,895	\$257,694	-6.3%	(\$17,201)
235-408	MIDWEST HIGHER ED COMPACT	\$82,500	\$82,500	0.0%	\$0
235-507	OHIOLINK	\$7,028,392	\$6,887,824	-2.0%	(\$140,568)
235-508	AFIT	\$2,053,860	\$1,925,345	-6.3%	(\$128,515)
235-510	OHIO SUPERCOMPUTER CENTER	\$4,103,260	\$4,021,195	-2.0%	(\$82,065)
235-511	COOPERATIVE EXTENSION SERVICE	\$25,644,863	\$25,644,863	0.0%	\$0
235-513	OU VOINOVICH CENTER	\$305,178	\$286,082	-6.3%	(\$19,096)
235-515	CWRU SCHOOL OF MEDICINE	\$3,212,271	\$3,011,271	-6.3%	(\$201,000)
235-520	SHAWNEE STATE SUPPLEMENT	\$2,082,289	\$2,019,820	-3.0%	(\$62,469)
235-521	OSU GLENN INSTITUTE	\$305,178	\$286,082	-6.3%	(\$19,096)
235-527	OHIO AEROSPACE INSTITUTE	\$1,882,767	\$1,764,957	-6.3%	(\$117,810)
235-535	AG RESEARCH & DEVELOPMENT CENTER	\$35,830,188	\$35,830,188	0.0%	\$0
235-536	OSU CLINICAL TEACHING	\$13,565,885	\$13,565,885	0.0%	\$0
235-537	UC CLINICAL TEACHING	\$11,157,756	\$11,157,756	0.0%	\$0
235-538	MCO CLINICAL TEACHING	\$8,696,866	\$8,696,866	0.0%	\$0
235-539	WSU CLINICAL TEACHING	\$4,225,107	\$4,225,107	0.0%	\$0
235-540	OU CLINICAL TEACHING	\$4,084,540	\$4,084,540	0.0%	\$0
235-541	NEOUCOM CLINICAL TEACHING	\$4,200,945	\$4,200,945	0.0%	\$0
235-543	OCPM CLINICAL SUBSIDY	\$424,033	\$397,500	-6.3%	(\$26,533)
235-547	SCHOOL FOR INT BUSINESS	\$1,232,996	\$1,155,844	-6.3%	(\$77,152)
235-553	DAGSI	\$2,993,937	\$2,806,599	-6.3%	(\$187,338)
235-556	OARNet	\$3,803,289	\$3,727,223	-2.0%	(\$76,066)
235-558	LONG-TERM CARE RESEARCH (Miami)	\$225,134	\$211,047	-6.3%	(\$14,087)
235-561	BGSU CANADIAN STUDIES CENTER	\$118,546	\$111,128	-6.3%	(\$7,418)
235-572	OSU CLINIC SUPPORT	\$1,362,259	\$1,277,019	-6.3%	(\$85,240)
235-585	OU INNOVATION PROJECTS	\$40,556	\$38,018	-6.3%	(\$2,538)
235-595	INTERNAT'L CTR WATER RES. DEV. (Central St.)	\$133,918	\$125,538	-6.3%	(\$8,380)
235-596	FIREFIGHTER HAZ. MANAGEMENT (Cleveland St.)	\$331,156	\$310,435	-6.3%	(\$20,721)
	SUBTOTAL	\$139,402,564	\$138,109,271	-0.9%	(\$1,293,293)

BE IT FURTHER RESOVLED: upon the recommendation of the Chancellor with the concurrence of the Resources & System Efficiency 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 2005 Appropriations, as Enacted	FY 2005 Appropriations After Executive Cut	Effect of Executive Cut, FY 2005	
235-321	OPERATING EXPENSES	\$2,767,219	\$2,680,643	-3.1%	(\$86,576)
235-401	RENTAL PAYMENTS TO OPFC	\$216,836,400	\$216,836,400	0.0%	\$0
235-409	INFORMATION SYSTEM	\$1,154,671	\$1,118,546	-3.1%	(\$36,126)
235-414	STATE GRANTS & SCHOLAR. ADMIN.	\$1,211,373	\$1,173,474	-3.1%	(\$37,900)
235-503	OHIO INSTRUCTIONAL GRANTS	\$115,325,333	\$115,325,333	0.0%	\$0
235-504	WAR ORPHANS SCHOLARSHIPS	\$4,672,321	\$4,672,321	0.0%	\$0
235-518	CAPITOL SCHOLARSHIPS	\$245,000	\$229,670	-6.3%	(\$15,330)
235-530	ACADEMIC SCHOLARSHIPS	\$7,800,000	\$7,800,000	0.0%	\$0
235-531	STUDENT CHOICE GRANTS	\$52,139,646	\$52,139,646	0.0%	\$0
235-534	STUDENT WORKFORCE DEV. GRANTS	\$2,437,500	\$2,437,500	0.0%	\$0
235-549	PART-TIME STUDENT GRANTS	\$14,457,721	\$14,457,721	0.0%	\$0
235-599	OHIO NAT. GUARD TUITION GRANT	\$16,078,208	\$16,078,208	0.0%	\$0
235-909	HIGHER ED G.O. DEBT SERVICE	\$130,967,600	\$130,967,600	0.0%	\$0
SUBTOTAL		\$566,092,992	\$565,917,061	0.0%	(\$175,931)

BE IT FURTHER RESOLVED: upon the recommendation of the Chancellor and with the concurrence of the Resources & System Efficiency 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 2005 Appropriations, as Enacted	FY 2005 Appropriations After Executive Cut	Effect of Executive Cut, FY 2005	
235-403	MATH/SCIENCE IMPROVEMENT	\$1,757,614	\$1,647,635	-6.3%	(\$109,979)
235-404	COLLEGE READINESS INITIATIVES	\$3,401,759	\$3,188,902	-6.3%	(\$212,857)
235-406	ARTICULATION & TRANSFER	\$733,200	\$718,536	-2.0%	(\$14,664)
235-415	JOBS CHALLENGE	\$9,348,300	\$9,348,300	0.0%	\$0
235-417	OHIO LEARNING NETWORK	\$3,327,720	\$3,119,496	-6.3%	(\$208,224)
235-418	ACCESS CHALLENGE	\$67,568,622	\$63,340,676	-6.3%	(\$4,227,946)
235-420	SUCCESS CHALLENGE	\$56,113,077	\$52,601,934	-6.3%	(\$3,511,143)
235-428	APPALACHIAN NEW ECON. PARTNERSHIP	\$1,147,895	\$1,076,068	-6.3%	(\$71,827)
235-454	RESEARCH CHALLENGE	\$18,330,000	\$17,183,044	-6.3%	(\$1,146,956)
235-455	ENTERPRISEOHIO NETWORK	\$1,465,650	\$1,373,940	-6.3%	(\$91,710)
235-474	AHEC PROGRAM SUPPORT	\$1,676,670	\$1,571,756	-6.3%	(\$104,914)
235-477	ACCESS IMPROVEMENT PROJECTS	\$1,080,124	\$1,012,538	-6.3%	(\$67,586)
235-501	STATE SHARE OF INSTRUCTION	\$1,559,096,031	\$1,559,096,031	0.0%	\$0
235-509	DISPLACED HOMEMAKERS	\$199,743	\$187,245	-6.3%	(\$12,498)
235-514	CENTRAL STATE SUPPLEMENT	\$11,039,203	\$10,708,027	-3.0%	(\$331,176)
235-519	FAMILY PRACTICE	\$5,391,196	\$5,053,855	-6.3%	(\$337,341)
235-525	GERIATRIC MEDICINE	\$800,179	\$750,110	-6.3%	(\$50,069)
235-526	PRIMARY CARE RESIDENCIES	\$2,661,762	\$2,495,209	-6.3%	(\$166,553)
235-552	CAPITAL COMPONENT	\$18,711,936	\$18,711,936	0.0%	\$0
235-554	COMPUTER SCIENCE GRAD EDUC	\$2,512,779	\$2,355,548	-6.3%	(\$157,231)
235-555	LIBRARY DEPOSITORIES	\$1,731,080	\$1,696,458	-2.0%	(\$34,622)
235-583	URBAN UNIVERSITY PROGRAMS	\$5,553,506	\$5,206,009	-6.3%	(\$347,497)
235-587	RURAL UNIVERSITY PROJECTS	\$1,224,510	\$1,147,889	-6.3%	(\$76,621)
235-588	RESOURCE CTR/MATH/SCIENCE	\$853,262	\$799,871	-6.3%	(\$53,391)
SUBTOTAL		\$1,775,725,818	\$1,764,391,013	-0.6%	(\$11,334,805)

Total of all items requested to be approved for release from FY 2004 appropriations (after cuts): \$2,468,417,345

BE IT 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 2005 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 \$2,468,417,345 in FY 2005 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. All amounts shown in *Attachment A* reflect the Executive budget cuts for FY 2005, where applicable.

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: June 17, 2004

Revised Submission: July 15, 2004

Attachment A: Distribution of FY 2005 Operating Appropriations

235-403 – MATH/SCIENCE TEACHING IMPROVEMENT

Total Appropriations	\$1,647,635
July 2004 Release	<u>\$1,647,635</u>
Remainder to be Released	\$ 0

The appropriations act reserves the following:

Set-Aside	As Enacted	After Executive Cut
Math & Science Center (Lake County)	\$217,669	\$204,049
Ohio Mathematics & Science Coalition	\$87,067	\$81,619

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	\$3,188,902
July 2004 Release	<u>\$3,188,902</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 2005 Operating Appropriations

235-406 – ARTICULATION AND TRANSFER

Total Appropriations	\$718,536
July 2004 Release	<u>\$718,536</u>
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 2005 Operating Appropriations

235-415 – JOBS CHALLENGE

Total Appropriation	\$ 9,348,300
July 2004 Release	\$ 9,348,300
Remainder to be Released	\$ 0

The governor exempted this item from the executive budget cuts for FY 2005. 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 2004 release of FY 2005 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 2004 release of FY 2005 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 2004. 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 2004 distribution of FY 2005 Jobs Challenge funds are presented in the following table:

Attachment A: Distribution of FY 2005 Operating Appropriations

July Distribution of FY 2004 Jobs Challenge Funds

FY 2005	EnterpriseOhio Performance Grants	Targeted Industries Training Grants	Total July Distribution
UNIVERSITIES			
AKRON	\$53,284	\$0	\$53,284
BOWLING GREEN	N/A	\$0	\$0
CENTRAL STATE	N/A	\$0	\$0
CINCINNATI	\$53,284	\$0	\$53,284
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.	\$53,284	\$0	\$53,284
TOLEDO	\$53,284	\$0	\$53,284
WRIGHT STATE	N/A	\$0	\$0
YOUNGSTOWN ST.	\$53,284	\$0	\$53,284
Total - Universities	\$266,420	\$0	\$266,420
BRANCHES			
AKRON-WAYNE	\$53,284	\$0	\$53,284
BGSU-FIRELANDS	\$53,284	\$0	\$53,284
KENT-ASHTABULA	\$53,284	\$0	\$53,284
KENT-EAST LIVERPOOL	\$53,284	\$0	\$53,284
KENT-GEAUGA	\$53,284	\$0	\$53,284
KENT-SALEM	\$53,284	\$0	\$53,284
KENT-STARK	\$53,284	\$0	\$53,284
KENT-TRUMBULL	\$53,284	\$0	\$53,284
KENT-TUSCARAWAS	\$53,284	\$0	\$53,284
MIAMI-HAMILTON	\$53,284	\$0	\$53,284
MIAMI-MIDDLETOWN	\$53,284	\$0	\$53,284
OSU-LIMA	\$53,284	\$0	\$53,284
OSU-MANSFIELD	\$53,284	\$0	\$53,284
OSU-MARION	\$53,284	\$0	\$53,284
OSU-NEWARK	\$53,284	\$0	\$53,284
OU-CHILICOTHE	\$53,284	\$0	\$53,284
OU-EASTERN	\$53,284	\$0	\$53,284
OU-LANCASTER	\$53,284	\$0	\$53,284
OU-SOUTHERN	\$53,284	\$0	\$53,284
OU-ZANESVILLE	\$53,284	\$0	\$53,284
UC-CLERMONT	\$53,284	\$0	\$53,284
UC-WALTERS	\$53,284	\$0	\$53,284
WSU-LAKE	\$53,284	\$0	\$53,284
Total - Branches	\$1,225,534	\$0	\$1,225,534

Attachment A: Distribution of FY 2005 Operating Appropriations

July Distribution of FY 2004 Jobs Challenge Funds (continued)

FY 2005	EnterpriseOhio Performance Grants	Targeted Industries Training Grants	Total July Distribution
COMMUNITY COLLEGES			
CINCINNATI ST.	\$53,284	\$0	\$53,284
CLARK ST.	\$53,284	\$0	\$53,284
COLUMBUS ST.	\$53,284	\$0	\$53,284
CUYAHOGA	\$53,284	\$0	\$53,284
EDISON STATE	\$53,284	\$0	\$53,284
JEFFERSON	\$53,284	\$0	\$53,284
LAKELAND	\$53,284	\$0	\$53,284
LORAIN COUNTY *	\$53,284	\$2,819,345	\$2,872,629
NORTHWEST STATE	\$53,284	\$0	\$53,284
OWENS STATE	\$53,284	\$0	\$53,284
RIO GRANDE	\$53,284	\$0	\$53,284
SINCLAIR	\$53,284	\$0	\$53,284
SOUTHERN STATE	\$53,284	\$0	\$53,284
TERRA STATE	\$53,284	\$0	\$53,284
WASHINGTON STATE	\$53,284	\$0	\$53,284
Total - Comm. Colleges	\$799,261	\$2,819,345	\$3,618,606
TECHNICAL COLLEGES			
ATI	\$53,284	\$0	\$53,284
BELMONT TECH	\$53,284	\$0	\$53,284
COTC	\$53,284	\$0	\$53,284
HOCKING	\$53,284	\$0	\$53,284
JAMES RHODES ST. (LIMA)	\$53,284	\$0	\$53,284
MARION TECH	\$53,284	\$0	\$53,284
MUSKINGUM TECH	\$53,284	\$0	\$53,284
NORTH CENTRAL	\$53,284	\$0	\$53,284
STARK STATE	\$53,284	\$0	\$53,284
Total - Tech Colleges	\$479,557	\$0	\$479,557
Total	\$2,770,773	\$2,819,345	\$5,590,118

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

Attachment A: Distribution of FY 2005 Operating Appropriations

235-417 – OHIO LEARNING NETWORK

Total Appropriation	\$3,119,496
July 2004 Release	<u>\$3,119,496</u>
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	\$63,340,676
July 2004 Release	<u>\$63,340,676</u>
Remainder to be Released	\$ 0

The Access Challenge funds will be allocated as follows:

Subsidy	\$63,120,381
Administration	<u>\$ 220,295</u>
Total	\$63,340,676

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 2002 and 2003. The FY 2005 Access Challenge distribution is shown in the following table.

Attachment A: Distribution of FY 2005 Operating Appropriations

FY 2005 Access Challenge Distribution

FY 2005 (DRAFT)	2-yr. Average Subsidy-Eligible General Studies FTEs, FY02-FY03	% Share of Total Average FTEs	FY 2005 Access Challenge Allocation
UNIVERSITIES			
AKRON	546	0.69%	\$437,376
BOWLING GREEN	N/A	-	N/A
CENTRAL STATE	391	0.50%	\$313,155
CINCINNATI	1,868	2.37%	\$1,496,095
CLEVELAND STATE	774	0.98%	\$619,745
KENT STATE	N/A	-	N/A
MCOT	N/A	-	N/A
MIAMI	N/A	-	N/A
NEOUCOM	N/A	-	N/A
OHIO STATE	N/A	-	N/A
OHIO UNIV	N/A	-	N/A
SHAWNEE ST.	1,280	1.62%	\$1,024,761
TOLEDO	N/A	-	N/A
WRIGHT ST.	N/A	-	N/A
YOUNGSTOWN ST.	573	0.73%	\$458,656
SUBTOTAL	5,431	6.89%	\$4,349,788
BRANCHES			
AKRON-WAYNE	793	1.01%	\$635,120
BGSU-FIRELANDS	587	0.74%	\$469,732
KENT-ASHTABULA	508	0.64%	\$406,461
KENT-EAST LIVERPOOL	237	0.30%	\$189,815
KENT-GEAUGA	243	0.31%	\$194,621
KENT-SALEM	420	0.53%	\$335,981
KENT-STARK	1,582	2.01%	\$1,266,635
KENT-TRUMBULL	892	1.13%	\$714,009
KENT-TUSCARAWAS	770	0.98%	\$616,699
MIAMI-HAMILTON	1,177	1.49%	\$942,668
MIAMI-MIDDLETOWN	1,109	1.41%	\$888,206
OSU-LIMA	710	0.90%	\$568,644
OSU-MANSFIELD	751	0.95%	\$601,081
OSU-MARION	726	0.92%	\$581,459
OSU-NEWARK	1,117	1.42%	\$894,213
OU-CHILlicoTHE	582	0.74%	\$466,128
OU-EASTERN	400	0.51%	\$319,963
OU-LANCASTER	604	0.77%	\$483,748
OU-SOUTHERN	568	0.72%	\$454,515
OU-ZANESVILLE	664	0.84%	\$531,402
UC-CLERMONT	948	1.20%	\$758,860
UC-WALTERS	1,428	1.81%	\$1,143,696
WRIGHT-LAKE	395	0.50%	\$315,958
SUBTOTAL	17,205	21.83%	\$13,779,614

Attachment A: Distribution of FY 2005 Operating Appropriations

FY 2005 Access Challenge Distribution - (continued)

FY 2005 (DRAFT)	2-yr. Average Subsidy-Eligible General Studies FTEs, FY02-FY03	% Share of Total Average FTEs	FY 2005 Access Challenge Allocation
COMMUNITY COLLEGES			
CINCINNATI STATE	3,029	3.84%	\$2,425,949
CLARK STATE	1,141	1.45%	\$913,835
COLUMBUS STATE	8,701	11.04%	\$6,968,696
CUYAHOGA	9,540	12.10%	\$7,640,257
EDISON STATE	1,131	1.43%	\$905,426
JEFFERSON	709	0.90%	\$567,843
LAKELAND	3,299	4.19%	\$2,641,793
LORAIN COUNTY	3,523	4.47%	\$2,821,597
NORTHWEST STATE	961	1.22%	\$769,272
OWENS STATE	5,658	7.18%	\$4,531,535
RIO GRANDE	752	0.95%	\$601,882
SINCLAIR	6,142	7.79%	\$4,919,174
SOUTHERN STATE	1,039	1.32%	\$832,143
TERRA STATE	829	1.05%	\$663,552
WASHINGTON STATE	818	1.04%	\$654,742
SUBTOTAL	47,269	59.98%	\$37,857,697
TECHNICAL COLLEGES			
AGRICULTURAL	376	0.48%	\$301,141
BELMONT TECH	659	0.84%	\$527,798
CENTRAL OHIO	825	1.05%	\$660,749
HOCKING	1,958	2.48%	\$1,568,177
JAMES RHODES ST.	1,166	1.48%	\$933,858
MARION TECH	551	0.70%	\$440,900
ZANE STATE	701	0.89%	\$561,036
NORTH CENTRAL	1,045	1.33%	\$836,548
STARK STATE	1,627	2.06%	\$1,303,077
SUBTOTAL	8,907	11.30%	\$7,133,283
Administration	--	--	\$220,295
STATEWIDE TOTAL	78,811	100.00%	\$63,340,676

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 2005 Operating Appropriations

235-420 – SUCCESS CHALLENGE

Total Appropriation	\$52,601,934
July 2004 Release	\$13,295,878
Remainder to be Released	\$39,306,056

One-quarter of the FY 2005 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 2004 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 2004, 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	Final FY 2004 Success Challenge, after cuts	% Share of Total FY 2004 Success Challenge	FY 2005 Success Challenge July Release = proportionate share of 25% of FY 2005 Appropriation
UNIVERSITY OF AKRON	\$3,522,815	7.2%	\$946,710
BOWLING GREEN	\$4,271,875	8.8%	\$1,148,011
CENTRAL STATE	\$276,021	0.6%	\$74,177
UNIV. CINCINNATI	\$4,224,595	8.7%	\$1,135,305
CLEVELAND ST.	\$2,949,679	6.1%	\$792,688
KENT STATE	\$4,901,528	10.1%	\$1,317,222
MCOT	\$0	0.0%	\$0
MIAMI UNIVERSITY	\$3,597,544	7.4%	\$966,793
NEOUCOM	\$0	0.0%	\$0
OHIO STATE	\$10,346,944	21.2%	\$2,780,606
OHIO UNIVERSITY	\$5,603,428	11.5%	\$1,505,848
SHAWNEE ST.	\$553,478	1.1%	\$148,740
UNIVERSITY OF TOLEDO	\$3,143,864	6.4%	\$844,872
WRIGHT STATE	\$3,018,774	6.2%	\$811,256
YOUNGSTOWN ST.	\$2,343,524	4.8%	\$629,791
SUBTOTAL	\$48,754,069	100.0%	\$13,102,019
Admin.	\$198,057	N/A	193,860
Total	\$48,952,126	N/A	\$13,295,878

Attachment A: Distribution of FY 2005 Operating Appropriations

235-428 – APPALACHIAN NEW ECONOMY PARTNERSHIP

Total Appropriation	\$1,076,068
July 2004 Release	<u>\$1,076,068</u>
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	\$17,183,044
July 2004 Release	<u>\$17,183,044</u>
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 2005 will range from \$22,455 to \$7,164,053 (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 2005 Research Challenge moneys are to be allocated as follows:

Direct Institutional Support	\$16,633,044
Administration (3.20%)	<u>\$ 550,000</u>
Total	\$17,183,044

Attachment A: Distribution of FY 2005 Operating Appropriations

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%	\$13,472,766
13 Public campuses	Research collaboration	9%	\$ 1,496,974
2 Private doctoral universities	In direct proportion to external funding	10%	\$ 1,663,304

The following table indicates the amount of FY 2005 Research Challenge funds to be distributed to each campus:

University	Approved Claim	Claim % of Total	Direct Match	Incentive for Collaboration	Total FY 2005
Public Universities					
Akron	\$12,745,213	2.57%	\$346,631	\$157,182	\$503,813
Bowling Green	\$5,810,262	1.17%	\$158,022	\$101,046	\$259,068
Central State	\$1,986,171	0.40%	\$54,018	\$37,424	\$91,442
Cincinnati	\$113,289,921	22.87%	\$3,081,144	\$0	\$3,081,144
Cleveland State	\$5,075,142	1.02%	\$138,029	\$93,561	\$231,589
Kent State	\$12,327,103	2.49%	\$335,260	\$175,894	\$511,154
MCO	\$14,794,514	2.99%	\$402,366	\$164,667	\$567,033
Miami University	\$5,471,357	1.10%	\$148,804	\$119,758	\$268,562
NEOUCOM	\$2,277,992	0.46%	\$61,955	\$44,909	\$106,864
Ohio State	\$263,413,569	53.17%	\$7,164,053	\$0	\$7,164,053
Ohio University	\$22,674,946	4.58%	\$616,690	\$187,122	\$803,812
Shawnee State	\$0	0.00%	\$0	\$22,455	\$22,455
Toledo	\$12,977,916	2.62%	\$352,960	\$138,470	\$491,430
Wright State	\$21,354,424	4.31%	\$580,776	\$190,864	\$771,640
Youngstown	\$1,178,758	0.24%	\$32,059	\$63,621	\$95,680
Subtotal	\$495,377,288	100.00%	\$13,472,766	\$1,496,974	\$14,969,740
Private Universities					
Case Western	\$209,812,197	81.15%	\$1,349,727	\$0	\$1,349,727
Dayton	\$48,744,972	18.85%	\$313,578	\$0	\$313,578
Subtotal	\$258,557,169	100.00%	\$1,663,304	\$0	\$1,663,304
Administration					\$550,000
Grand Total	\$753,934,457		\$15,136,070	\$1,496,974	\$17,183,044

Attachment A: Distribution of FY 2005 Operating Appropriations

235-455 – ENTERPRISEOHIO NETWORK

Total Appropriation	\$1,373,940
July 2004 Release	<u>\$1,373,940</u>
Remainder to be Released	\$ 0

The appropriations act reserves the following:

Set-Aside	As Enacted	After Executive Cut
Dayton Business/Sinclair College Jobs Profiling Program	\$176,334	\$165,300

The funding allocation represents the total release of FY 2005 EnterpriseOhio Network funds (formerly Productivity Improvement Challenge). This includes 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 \$ 165,300
- Lorain County Community College
Capacity Building Projects developed
by the two-year campuses \$ 846,168
- Board of Regents Planning and
Administrative Expenses \$ 362,472
- Total \$1,373,940

235-474 – AREA HEALTH EDUCATION CENTER SUPPORT

Total Appropriation	\$1,571,756
July 2004 Release	<u>\$1,571,756</u>
Remainder to be Released	\$ 0

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

Set-Aside	As Enacted	After Executive Cut
Ohio University College of Osteopathic Medicine – establishment of a mobile health care unit to serve the southeastern area of the state	\$169,782	\$159,158
Ohio Valley Community Health Information Network pilot project	\$127,337	\$119,369

Attachment A: Distribution of FY 2005 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	\$ 180,729
• University of Cincinnati	\$ 180,729
• Medical College of Ohio at Toledo*	\$ 208,855*
• Northeastern Ohio Universities College of Medicine	\$ 180,729
• Ohio State University	\$ 180,729
• Ohio University	\$ 180,729
• Wright State University	\$ 180,729
Subtotal	\$ 1,293,229
• Set-Asides	\$ 278,527
Total	\$ 1,571,756

* MCOT receives an additional \$28,126 for administrative purposes.

235-477 - ACCESS IMPROVEMENT PROJECTS

Total Appropriation	\$1,012,538
July 2004 Release	\$1,012,538
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	As Enacted	After Executive Cut
Ohio Appalachian Center for Higher Education at Shawnee State University	\$822,645	\$771,170
Student Achievement in Research & Scholarship (STARS)	\$174,640	\$163,712

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

Attachment A: Distribution of FY 2005 Operating Appropriations

\$57,933 in FY 2005 funds allocated for this program, \$9,656 is for the expansion of this program.

- 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	\$934,882
• Emerging Ethnic Engineers (UC)	\$57,933
• Camp Attracting Prospective Educators (UA)	\$5,000
• Administrative expenses	<u>\$14,723</u>
Total	\$1,012,538

235-501 – STATE SHARE OF INSTRUCTION

Total Appropriation	\$1,559,096,031
July 2004 Release	<u>\$1,559,096,031</u>
Remainder to be Released	\$ 0

The governor exempted this item from the executive budget cuts for FY 2005. Each campus will receive approximately one-twelfth of its FY 2005 SSI payment each month between July 2004 and June 2005. The figures in the table below reflect projections that serve as the basis of the first six months of FY 2005 SSI payments for each campus. Allocations will be finalized in December 2004 with updated enrollment and space data. Adjustments to campus allocations will be reflected in the second six months of FY 2005 SSI payments.

Attachment A: Distribution of FY 2005 Operating Appropriations

Projected FY 2005 State Share of Instruction

UNIVERSITIES	
AKRON	\$81,745,331
BOWLING GREEN	\$74,247,989
CENTRAL STATE	\$5,799,917
CINCINNATI	\$140,443,032
CLEVELAND STATE	\$63,282,129
KENT STATE	\$83,220,191
MCOT	\$24,003,344
MIAMI	\$58,378,851
NEOUCOM	\$11,268,705
OHIO STATE	\$301,457,279
OHIO UNIV	\$102,396,773
SHAWNEE ST.	\$10,326,651
TOLEDO	\$77,845,183
WRIGHT ST.	\$71,522,857
YOUNGSTOWN ST.	\$40,451,396
SUBTOTAL	\$1,146,389,628
REGIONAL BRANCH CAMPUSES	
AKRON-WAYNE	\$2,890,743
BGSU-FIRELANDS	\$3,384,319
KENT-ASHTABULA	\$2,747,242
KENT-EAST LIVERPOOL	\$1,837,377
KENT-GEAUGA	\$1,276,764
KENT-SALEM	\$2,612,775
KENT-STARK	\$6,698,783
KENT-TRUMBULL	\$4,700,953
KENT-TUSCARAWAS	\$4,080,650
MIAMI-HAMILTON	\$5,725,383
MIAMI-MIDDLETOWN	\$5,983,350
OSU-LIMA	\$3,874,470
OSU-MANSFIELD	\$3,920,199
OSU-MARION	\$3,518,631
OSU-NEWARK	\$5,021,818
OU-CHILLICOTHE	\$4,376,050
OU-EASTERN	\$3,013,083
OU-LANCASTER	\$3,702,195
OU-SOUTHERN	\$4,112,255
OU-ZANESVILLE	\$4,793,679
UC-CLERMONT	\$4,641,248
UC-WALTERS	\$8,831,210
WRIGHT-LAKE	\$2,269,347
SUBTOTAL	\$94,012,523

Attachment A: Distribution of FY 2005 Operating Appropriations

Projected FY 2005 State Share of Instruction (continued)

COMMUNITY COLLEGES	
CINCINNATI STATE	\$20,352,199
CLARK STATE	\$5,965,582
COLUMBUS STATE	\$45,984,098
CUYAHOGA	\$44,524,252
EDISON STATE	\$5,294,398
JEFFERSON	\$3,054,811
LAKELAND	\$13,825,165
LORAIN COUNTY	\$17,596,061
NORTHWEST STATE	\$6,807,210
OWENS STATE	\$32,837,505
RIO GRANDE	\$3,633,066
SINCLAIR	\$40,926,118
SOUTHERN STATE	\$4,435,878
TERRA STATE	\$5,194,017
WASHINGTON STATE	\$4,633,440
SUBTOTAL	\$255,063,800
TECHNICAL COLLEGES	
AGRICULTURAL	\$4,443,963
BELMONT TECH	\$4,443,507
CENTRAL OHIO	\$5,400,576
HOCKING	\$14,400,284
JAMES RHODES ST.	\$7,058,624
MARION TECH	\$4,114,619
ZANE STATE	\$4,378,017
NORTH CENTRAL	\$6,879,554
STARK STATE	\$12,144,522
SUBTOTAL	\$63,263,666
Capital Deduction transfer to Capital Component	\$366,414
TOTAL APPROPRIATION	\$1,559,096,031

Attachment A: Distribution of FY 2005 Operating Appropriations

235-508 – AIR FORCE INSTITUTE OF TECHNOLOGY

Total Appropriation	\$ 1,925,345
July 2004 Release	\$ 1,925,345
Remainder to be Released	\$ 0

Am. Sub. H.B. 95 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	As Enacted	After Executive Cut
Research projects connecting Air Force Research Labs with university partners	\$1,315,929	\$1,233,588
Match for federal funds supporting the Wright Brothers Institute	\$476,786	\$446,952
Collaborative nanomaterials and advanced data management research between academia, industry, and the Air Force	\$261,145	\$244,805
Total	\$2,053,860	\$1,925,345

235-509 – DISPLACED HOMEMAKERS PROGRAM

Total Appropriation	\$ 187,245
July 2004 Release	\$ 187,245
Remainder to be Released	\$ 0

This line item partially supports displaced homemaker centers at five Ohio colleges and universities. The centers assist individuals who have worked primarily as homemakers during their marriages and have lost their financial stability through divorces, death of spouses, or disabilities. The centers provide the additional education, training, skill building, job placement and supportive services needed for long term self sufficiency.

FY 2005 allocations are based upon proportionate shares of the FY 2004 distributions:

• Cuyahoga Community College	\$ 52,840
• University of Toledo	\$ 52,025
• Southern State Community College	\$ 29,492
• Stark State College of Technology	\$ 29,492
• Baldwin-Wallace College	\$ 23,396
Total	\$187,245

Attachment A: Distribution of FY 2005 Operating Appropriations

235-511 – COOPERATIVE EXTENSION SERVICE

Total Appropriation	\$ 25,644,863
July 2004 Release	\$ 25,644,863
Remainder to be Released	\$ 0

The governor exempted this item from the executive budget cuts for FY 2005. Am. Sub. H.B. 95 sets aside the following amounts:

Set-Aside	As Enacted
Additional staffing for county agents for expanded 4-H activities	\$178,271
Creation 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 Watershed Initiative	\$772,931

235-514 – CENTRAL STATE SUPPLEMENT

Total Appropriation	\$10,708,027
July 2004 Release	\$10,708,027
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 historically underrepresented in higher education and from families with limited incomes.

235-515 – CWRU SCHOOL OF MEDICINE

Total Appropriation	\$3,011,271
July 2004 Release	\$3,011,271
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

Attachment A: Distribution of FY 2005 Operating Appropriations

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	\$5,053,855
July 2004 Release	<u>\$5,053,855</u>
Remainder to be Released	\$ 0

One-quarter of the FY 2005 appropriation will be distributed to each campus, based in proportion to the final FY 2004 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	\$ 165,532
• University of Cincinnati	\$ 162,464
• Medical College of Ohio at Toledo	\$ 143,519
• NE Ohio Universities College of Medicine	\$ 191,320
• Ohio State University	\$ 176,912
• Ohio University	\$ 261,230
• Wright State University	<u>\$ 162,485</u>
Total	\$1,263,464

Attachment A: Distribution of FY 2005 Operating Appropriations

235-525 – GERIATRIC MEDICINE

Total Appropriation	\$ 750,110
July 2004 Release	\$ 750,110
Remainder to be Released	\$ 0

Each medical school receives one-seventh of the entire FY 2005 appropriation as follows:

• Case Western Reserve	\$ 107,159
• University of Cincinnati	\$ 107,159
• Medical College of Ohio at Toledo	\$ 107,159
• NE Ohio Universities College of Medicine	\$ 107,159
• Ohio State University	\$ 107,159
• Ohio University	\$ 107,159
• Wright State University	\$ 107,159
Total	\$ 750,110

235-526 – PRIMARY CARE RESIDENCIES

Total Appropriation	\$2,495,209
July 2004 Release	\$2,495,209
Remainder to be Released	\$ 0

One-quarter of the FY 2005 appropriation will be distributed to each campus, based in proportion to the final FY 2004 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	\$ 86,604
• University of Cincinnati	\$ 87,947
• Medical College of Ohio at Toledo	\$ 83,689
• NE Ohio Universities College of Medicine	\$ 85,408
• Ohio State University	\$ 98,559
• Ohio University	\$ 91,753
• Wright State University	\$ 89,842
Total	\$623,802

Attachment A: Distribution of FY 2005 Operating Appropriations

235-535 – AGRICULTURAL RESEARCH & DEVELOPMENT CENTER

Total Appropriation	\$35,830,188
July 2004 Release	<u>\$35,830,188</u>
Remainder to be Released	\$ 0

The governor exempted this item from the executive budget cuts for FY 2005. The appropriations act sets aside the following:

Set-Aside	As Enacted
Piketon Agricultural Research and Extension Center	\$806,463
Raspberry/Strawberry-Ellagic Acid Research program at the Ohio State University Medical College	\$212,227
Ohio Berry Administrator	\$42,445
Development of agricultural crops and products not currently in widespread production in Ohio	\$84,090
Purchase of equipment	\$458,410

235-539 – WRIGHT STATE UNIVERSITY CLINICAL TEACHING

Total Appropriation	\$4,225,107
July 2004 Release	<u>\$4,225,107</u>
Remainder to be Released	\$ 0

The governor exempted all of the clinical teaching line items from the executive cuts for FY 2005. Am. Sub. H.B. 95 sets aside the following amounts:

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

Attachment A: Distribution of FY 2005 Operating Appropriations

235-547 – SCHOOL FOR INTERNATIONAL BUSINESS

Total Appropriation	\$1,155,844
July 2004 Release	<u>\$1,155,844</u>
Remainder to be Released	\$ 0

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

Set-Aside	As Enacted	After Executive Cut
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	\$879,426	\$824,398
University of Toledo College of Business expansion	\$176,785	\$165,723
Ohio State University BioMEMS Program	\$176,785	\$165,723
Total	\$1,232,996	\$1,155,844

235-552 – CAPITAL COMPONENT

Total Appropriation	\$18,711,936
July 2004 Release	<u>\$18,711,936</u>
Remainder to be Released	\$ 0

The governor exempted this item from the executive budget cuts for FY 2005. 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 2005 Capital Component allocation is presented in the following table.

Attachment A: Distribution of FY 2005 Operating Appropriations

FY 2005 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 2005 Operating Appropriations

FY 2005 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 2005 Operating Appropriations

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

Total Appropriation	\$2,806,599
July 2004 Release	<u>\$2,806,599</u>
Remainder to be Released	\$ 0

These funds support an engineering graduate consortium between the 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. 95 sets aside the following amount:

Set-Aside	As Enacted	After Executive Cut
Miami Valley Economic Development Research Corporation for collaborative research between academia, industry, and the Air Force for the Wright Bros. Institute and related initiatives in nanomaterials and advanced data management	\$417,053	\$390,957

235-554 – COMPUTER SCIENCE GRADUATE EDUCATION

Total Appropriation	\$2,355,548
July 2004 Release	<u>\$2,355,548</u>
Remainder to be Released	\$ 0

The allocation is as follows:

• University of Cincinnati	\$ 571,976
• Kent State University	\$ 571,976
• Ohio State University	\$ 571,976
• Wright State University	\$ 571,976
• University of Toledo	<u>\$ 67,642</u>
Total	\$2,355,548

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.

Attachment A: Distribution of FY 2005 Operating Appropriations

235-555 – LIBRARY DEPOSITORIES

Total Appropriation	\$1,696,458
July 2004 Release	<u>\$1,696,458</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 2005 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, Ohio State, Ohio University and Miami-Middletown. Proposed July 2004 allocations are as follows:

Regional Library	Proposed July 2004 Allocation
Northeast	\$ 84,823
Southwest	\$ 84,823
Central	\$ 84,823
Northwest	\$ 84,823
Southeast	\$ 84,823
Total	\$424,115

Attachment A: Distribution of FY 2005 Operating Appropriations

235-583 – URBAN UNIVERSITY PROGRAMS

Total Appropriation	\$5,206,009
July 2004 Release	\$5,206,009
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	Set-Asides, as enacted	Set-Asides, with Executive Cut
Support of public communication outreach program (WCPN)	\$293,300	\$274,947
Center for the Interdisciplinary Study of Education and the Urban Child at Cleveland State University	\$138,932	\$130,239
Kent State University Learning and Technology Project	\$200,679	\$188,122
Ameritech Classroom/Center for Research at Kent State University	\$77,184	\$72,354
Polymer Distance Learning Project at the University of Akron	\$771,843	\$723,547
Kent State University/Cleveland Design Center program	\$38,592	\$36,177
University of Akron – Bliss Institute of Applied Politics	\$192,960	\$180,886
University of Akron – Advancing-Up Program	\$11,576	\$10,852
Cleveland State University Maxine Goodman Levine College of Urban Affairs	\$1,698,546	\$1,592,264
Northeast Ohio Research Consortium, the Urban Linkages Program, and the Urban Research Technical Assistance Grant Program	\$1,698,546	\$1,592,264
University of Toledo - Strategic Economic Research Collaborative	\$165,674	\$155,307
Ohio State University - Institute for Collaborative Research & Public Humanities	\$165,674	\$155,307
Medina University Center	\$100,000	\$93,743
Total	\$5,553,506	\$5,206,009

Attachment A: Distribution of FY 2005 Operating Appropriations

235-587 – RURAL UNIVERSITY PROJECTS

Total Appropriation	\$1,147,889
July 2004 Release	\$1,147,889
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	Set-Asides, as enacted	Set-Asides, with Executive Cut
Bowling Green State University – Center for Policy Analysis & Public Service	\$281,391	\$263,784
Miami University – Center for Public Management & Regional Affairs	\$261,694	\$245,319
Ohio University – Institute for Local Government Administration & Rural Development	\$613,397	\$575,015
Washington State Community College day care center	\$17,007	\$15,943
Ohio University COAD/ILGARD/GOA Appalachian Leadership Initiative	\$51,021	\$47,828
Total	\$1,224,510	\$1,147,889

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

Total Appropriation	\$799,871
July 2004 Release	\$799,871
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.

Attachment A: Distribution of FY 2005 Operating Appropriations

235-596 – HAZARDOUS MATERIALS PROGRAM

Total Appropriation	\$ 310,435
July 2004 Release	\$ 310,435
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. 95 sets aside the following amount:

Set-Aside	As Enacted	After Executive Cut
Center for the Interdisciplinary Study of Education & Leadership in Public Service at Cleveland State University	\$127,337	\$119,369