

OHIO BOARD OF REGENTS

Agenda Item 3.11 Consideration of distribution and release of FY 2006 Student Support Services appropriations from Amended Substitute House Bill 66 of the 126<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 \$795,790 in FY 2006 Student Support Services appropriations; and

WHEREAS, the Student Support Services 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 2006, as described in the attached table and made a part hereof, is hereby approved.

## FY 2006 Student Support Services Subsidy Distribution

	A	B	C	D	E	F	G
Institution	FY 2005 Qualifying Expenditures	FY 2005 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 to FY06 Subsidy
			<b>\$31.52</b>				<b>\$795,790</b>
<b>UNIVERSITIES</b>							
AKRON	\$0	17,144	\$0.00	\$540,369	\$0	\$0	<b>\$0</b>
BOWLING GREEN	\$344,976	16,734	\$20.62	\$527,446	\$0	\$0	<b>\$0</b>
CENTRAL STATE	\$0	1,233	\$0.00	\$38,863	\$0	\$0	<b>\$0</b>
CINCINNATI	\$887,898	20,773	\$42.74	\$654,753	\$233,145	\$186,516	<b>\$50,829</b>
CLEVELAND	\$0	11,899	\$0.00	\$375,050	\$0	\$0	<b>\$0</b>
KENT	\$987,518	18,842	\$52.41	\$593,889	\$393,629	\$314,903	<b>\$85,817</b>
MCOT	\$0	1,074	\$0.00	\$33,852	\$0	\$0	<b>\$0</b>
MIAMI	\$0	12,659	\$0.00	\$399,004	\$0	\$0	<b>\$0</b>
NEOUCOM	\$0	441	\$0.00	\$13,900	\$0	\$0	<b>\$0</b>
OHIO STATE	\$2,225,231	46,240	\$48.12	\$1,457,458	\$767,773	\$614,218	<b>\$167,386</b>
OHIO UNIV	\$121,244	19,533	\$6.21	\$615,669	\$0	\$0	<b>\$0</b>
SHAWNEE	\$42,796	3,207	\$13.34	\$101,083	\$0	\$0	<b>\$0</b>
TOLEDO	\$616,990	16,686	\$36.98	\$525,933	\$91,057	\$72,846	<b>\$19,852</b>
WRIGHT STATE	\$1,115,753	13,420	\$83.14	\$422,991	\$692,762	\$554,210	<b>\$151,033</b>
YOUNGSTOWN	\$0	10,266	\$0.00	\$323,578	\$0	\$0	<b>\$0</b>
SUBTOTAL	\$6,342,406	210,151	\$30.18	\$6,623,837	\$2,178,366	\$1,742,693	<b>\$474,917</b>
<b>BRANCHES</b>							
AKRON-WAYNE	\$0	1,131	\$0.00	\$35,648	\$0	\$0	<b>\$0</b>
BGSU-FIRELANDS	\$54,633	1,360	\$40.17	\$42,866	\$11,767	\$9,414	<b>\$2,565</b>
KENT-ASHTABULA	\$18,725	969	\$19.32	\$30,542	\$0	\$0	<b>\$0</b>
KENT-EAST LIVERPOOL	\$12,464	516	\$24.16	\$16,264	\$0	\$0	<b>\$0</b>
KENT-GEAUGA	\$15,537	486	\$31.97	\$15,318	\$219	\$175	<b>\$48</b>
KENT-SALEM	\$12,007	864	\$13.90	\$27,233	\$0	\$0	<b>\$0</b>
KENT-STARK	\$121,444	2,712	\$44.78	\$85,481	\$35,963	\$28,770	<b>\$7,840</b>
KENT-TRUMBULL	\$46,643	1,385	\$33.68	\$43,654	\$2,989	\$2,391	<b>\$652</b>
KENT-TUSCARAWAS	\$6,476	1,295	\$5.00	\$40,818	\$0	\$0	<b>\$0</b>
MIAMI-HAMILTON	\$0	2,092	\$0.00	\$65,939	\$0	\$0	<b>\$0</b>
MIAMI-MIDDLETOWN	\$0	1,800	\$0.00	\$56,735	\$0	\$0	<b>\$0</b>
OSU-LIMA	\$34,167	1,156	\$29.56	\$36,436	\$0	\$0	<b>\$0</b>
OSU-MANSFIELD	\$0	1,393	\$0.00	\$43,907	\$0	\$0	<b>\$0</b>
OSU-MARION	\$0	1,453	\$0.00	\$45,798	\$0	\$0	<b>\$0</b>
OSU-NEWARK (see COTC below)	\$0	N/A	N/A	N/A	\$0	\$0	<b>\$0</b>
OU-CHILLICOTHE	\$31,682	1,496	\$21.18	\$47,153	\$0	\$0	<b>\$0</b>
OU-EASTERN	\$8,880	674	\$13.18	\$21,244	\$0	\$0	<b>\$0</b>
OU-LANCASTER	\$32,369	1,230	\$26.32	\$38,769	\$0	\$0	<b>\$0</b>
OU-SOUTHERN	\$15,415	1,414	\$10.90	\$44,568	\$0	\$0	<b>\$0</b>
OU-ZANESVILLE	\$13,433	1,528	\$8.79	\$48,162	\$0	\$0	<b>\$0</b>
UC-CLERMONT	\$110,926	2,088	\$53.13	\$65,813	\$45,113	\$36,090	<b>\$9,835</b>
UC-WALTERS	\$191,155	2,969	\$64.38	\$93,581	\$97,574	\$78,059	<b>\$21,273</b>
WRIGHT-LAKE	\$45,622	752	\$60.67	\$23,703	\$21,919	\$17,535	<b>\$4,779</b>
SUBTOTAL	\$771,578	30,763	\$25.08	\$969,632	\$215,544	\$172,435	<b>\$46,992</b>

## FY 2006 Student Support Services Subsidy Distribution (cont.)

	A	B	C	D	E	F	G
	FY 2005 Qualifying Expenditures	FY 2005 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 to FY06 Subsidy
<b>COMMUNITY COLLEGES</b>							
CINCINNATI STATE	\$335,039	7,090	\$47.26	\$223,473	\$111,566	\$89,253	<b>\$24,323</b>
CLARK STATE	\$75,120	2,288	\$32.83	\$72,116	\$3,004	\$2,403	<b>\$655</b>
COLUMBUS STATE	\$883,935	14,765	\$59.87	\$465,384	\$418,551	\$334,841	<b>\$91,250</b>
CUYAHOGA	\$490,675	17,011	\$28.84	\$536,177	\$0	\$0	<b>\$0</b>
EDISON STATE	\$15,960	1,984	\$8.04	\$62,535	\$0	\$0	<b>\$0</b>
JEFFERSON	\$0	1,183	\$0.00	\$37,287	\$0	\$0	<b>\$0</b>
LAKELAND	\$321,041	5,237	\$61.30	\$165,067	\$155,974	\$124,779	<b>\$34,005</b>
LORAIN	\$0	6,233	\$0.00	\$196,461	\$0	\$0	<b>\$0</b>
NORTHWEST STATE	\$0	2,036	\$0.00	\$64,174	\$0	\$0	<b>\$0</b>
OWENS STATE	\$230,059	11,103	\$20.72	\$349,960	\$0	\$0	<b>\$0</b>
RIO GRANDE	\$0	1,389	\$0.00	\$43,780	\$0	\$0	<b>\$0</b>
SINCLAIR	\$543,667	12,431	\$43.73	\$391,818	\$151,849	\$121,479	<b>\$33,105</b>
SOUTHERN STATE	\$0	1,670	\$0.00	\$52,637	\$0	\$0	<b>\$0</b>
TERRA STATE	\$108,097	1,576	\$68.59	\$49,675	\$58,422	\$46,738	<b>\$12,737</b>
WASHINGTON STATE	\$0	1,575	\$0.00	\$49,643	\$0	\$0	<b>\$0</b>
SUBTOTAL	\$3,003,593	87,571	\$34.30	\$2,760,187	\$899,366	\$719,493	<b>\$196,075</b>
<b>TECHNICAL COLLEGES</b>							
ATI	\$158,548	666	\$238.06	\$20,992	\$137,556	\$110,045	<b>\$29,989</b>
BELMONT TECH	\$48,172	1,302	\$37.00	\$41,038	\$7,134	\$5,707	<b>\$1,555</b>
COTC (includes OSU-Newark)	\$243,933	3,982	\$61.26	\$125,510	\$118,423	\$94,738	<b>\$25,818</b>
HOCKING	\$117,131	4,272	\$27.42	\$134,651	\$0	\$0	<b>\$0</b>
JAMES RHODES ST.	\$11,881	2,096	\$5.67	\$66,065	\$0	\$0	<b>\$0</b>
MARION TECH	\$99,355	1,392	\$71.38	\$43,875	\$55,480	\$44,384	<b>\$12,095</b>
ZANE STATE (MATC)	\$5,300	1,456	\$3.64	\$45,892	\$0	\$0	<b>\$0</b>
NORTH CENTRAL	\$56,768	2,071	\$27.41	\$65,277	\$0	\$0	<b>\$0</b>
STARK STATE	\$170,987	4,210	\$40.61	\$132,697	\$38,290	\$30,632	<b>\$8,348</b>
SUBTOTAL	912,075	21,447	\$42.53	\$675,997	\$356,883	\$285,506	<b>\$77,806</b>
<b>TOTAL</b>	<b>\$11,029,652</b>	<b>349,932</b>	<b>\$31.52</b>	<b>\$11,029,652</b>	<b>\$3,650,159</b>	<b>\$2,920,127</b>	<b>\$795,790</b>

<b>Statewide Average Expenditure per FTE</b>
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(A) Expenditures of \$0 does not necessarily indicate that the campus did not incur expenditures in this category.

Methodology developed by 1995 Student Support Services Subsidy Subcommittee, and revised by 1998 SSI consultation.