

OHIO BOARD OF REGENTS

Agenda Item 3.16 Consideration of distribution and release of FY 2005 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 \$795,790 in FY 2005 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 2005, as described in the attached table and made a part hereof, is hereby approved.

## FY 2005 Student Support Services Subsidy Distribution

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>
Institution	FY 2004 Qualifying Expenditures	FY 2004 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 FY05 subsidy
			<b>\$30.30</b>				<b>\$795,790</b>
<b>UNIVERSITIES</b>							
AKRON	\$390,047	17,297	\$22.55	\$524,043	\$0	\$0	<b>\$0</b>
BOWLING GREEN	\$271,078	16,424	\$16.50	\$497,594	\$0	\$0	<b>\$0</b>
CENTRAL STATE	\$12,289	1,137	\$10.81	\$34,447	\$0	\$0	<b>\$0</b>
CINCINNATI	\$920,777	20,487	\$44.94	\$620,690	\$300,087	\$240,070	<b>\$71,942</b>
CLEVELAND	\$50,037	12,328	\$4.06	\$373,499	\$0	\$0	<b>\$0</b>
KENT	\$967,559	18,859	\$51.30	\$571,367	\$396,192	\$316,954	<b>\$94,982</b>
MCOT	\$0	999	\$0.00	\$30,266	\$0	\$0	<b>\$0</b>
MIAMI	\$0	12,753	\$0.00	\$386,375	\$0	\$0	<b>\$0</b>
NEOUCOM	\$0	437	\$0.00	\$13,240	\$0	\$0	<b>\$0</b>
OHIO STATE	\$2,006,422	45,920	\$43.69	\$1,391,228	\$615,194	\$492,155	<b>\$147,485</b>
OHIO UNIV	\$201,867	19,755	\$10.22	\$598,513	\$0	\$0	<b>\$0</b>
SHAWNEE	\$41,664	3,159	\$13.19	\$95,708	\$0	\$0	<b>\$0</b>
TOLEDO	\$640,146	17,127	\$37.38	\$518,893	\$121,253	\$97,002	<b>\$29,069</b>
WRIGHT STATE	\$915,143	13,198	\$69.34	\$399,857	\$515,286	\$412,229	<b>\$123,534</b>
YOUNGSTOWN	\$120,775	10,114	\$11.94	\$306,422	\$0	\$0	<b>\$0</b>
SUBTOTAL	\$6,537,804	209,994	\$31.13	\$6,362,143	\$1,948,012	\$1,558,410	<b>\$467,012</b>
<b>BRANCHES</b>							
AKRON-WAYNE	\$0	1,170	\$0.00	\$35,447	\$0	\$0	<b>\$0</b>
BGSU-FIRELANDS	\$29,197	1,248	\$23.40	\$37,810	\$0	\$0	<b>\$0</b>
KENT-ASHTABULA	\$35,681	936	\$38.12	\$28,358	\$7,323	\$5,858	<b>\$1,756</b>
KENT-EAST LIVERPOOL	\$9,133	461	\$19.81	\$13,967	\$0	\$0	<b>\$0</b>
KENT-GEAUGA	\$14,025	460	\$30.49	\$13,937	\$88	\$70	<b>\$21</b>
KENT-SALEM	\$14,343	874	\$16.41	\$26,479	\$0	\$0	<b>\$0</b>
KENT-STARK	\$99,095	2,650	\$37.39	\$80,286	\$18,809	\$15,047	<b>\$4,509</b>
KENT-TRUMBULL	\$41,885	1,428	\$29.33	\$43,264	\$0	\$0	<b>\$0</b>
KENT-TUSCARAWAS	\$400	1,358	\$0.29	\$41,143	\$0	\$0	<b>\$0</b>
MIAMI-HAMILTON	\$0	2,104	\$0.00	\$63,744	\$0	\$0	<b>\$0</b>
MIAMI-MIDDLETOWN	\$0	1,863	\$0.00	\$56,443	\$0	\$0	<b>\$0</b>
OSU-LIMA	\$23,932	1,226	\$19.52	\$37,144	\$0	\$0	<b>\$0</b>
OSU-MANSFIELD	\$0	1,416	\$0.00	\$42,900	\$0	\$0	<b>\$0</b>
OSU-MARION	\$0	1,459	\$0.00	\$44,203	\$0	\$0	<b>\$0</b>
OSU-NEWARK (see COTC below)	\$0	N/A	N/A	N/A	\$0	\$0	<b>\$0</b>
OU-CHILLICOTHE	\$0	1,429	\$0.00	\$43,294	\$0	\$0	<b>\$0</b>
OU-EASTERN	\$0	806	\$0.00	\$24,419	\$0	\$0	<b>\$0</b>
OU-LANCASTER	\$0	1,247	\$0.00	\$37,780	\$0	\$0	<b>\$0</b>
OU-SOUTHERN	\$12,133	1,444	\$8.40	\$43,749	\$0	\$0	<b>\$0</b>
OU-ZANESVILLE	\$0	1,508	\$0.00	\$45,688	\$0	\$0	<b>\$0</b>
UC-CLERMONT	\$126,492	2,017	\$62.71	\$61,109	\$65,383	\$52,306	<b>\$15,675</b>
UC-WALTERS	\$212,095	2,847	\$74.50	\$86,255	\$125,840	\$100,672	<b>\$30,169</b>
WRIGHT-LAKE	\$33,845	829	\$40.83	\$25,116	\$8,729	\$6,983	<b>\$2,093</b>
SUBTOTAL	\$652,256	30,780	\$21.19	\$932,535	\$226,172	\$180,938	<b>\$54,222</b>

## FY 2005 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	\$368,778	6,546	\$56.34	\$198,323	\$170,455	\$136,364	<b>\$40,865</b>
CLARK STATE	\$12,799	2,154	\$5.94	\$65,259	\$0	\$0	<b>\$0</b>
COLUMBUS STATE	\$863,018	16,030	\$53.84	\$485,657	\$377,361	\$301,889	<b>\$90,468</b>
CUYAHOGA	\$486,516	16,214	\$30.01	\$491,232	\$0	\$0	<b>\$0</b>
EDISON STATE	\$0	1,921	\$0.00	\$58,200	\$0	\$0	<b>\$0</b>
JEFFERSON	\$38,483	1,134	\$33.94	\$34,357	\$4,126	\$3,301	<b>\$989</b>
LAKELAND	\$287,112	5,268	\$54.50	\$159,603	\$127,509	\$102,007	<b>\$30,569</b>
LORAIN	\$0	6,058	\$0.00	\$183,538	\$0	\$0	<b>\$0</b>
NORTHWEST STATE	\$0	2,079	\$0.00	\$62,987	\$0	\$0	<b>\$0</b>
OWENS STATE	\$0	10,897	\$0.00	\$330,144	\$0	\$0	<b>\$0</b>
RIO GRANDE	\$0	1,256	\$0.00	\$38,053	\$0	\$0	<b>\$0</b>
SINCLAIR	\$527,767	12,274	\$43.00	\$371,863	\$155,904	\$124,723	<b>\$37,376</b>
SOUTHERN STATE	\$19,373	1,584	\$12.23	\$47,990	\$0	\$0	<b>\$0</b>
TERRA STATE	\$136,360	1,561	\$87.35	\$47,293	\$89,067	\$71,254	<b>\$21,353</b>
WASHINGTON STATE	\$0	1,535	\$0.00	\$46,506	\$0	\$0	<b>\$0</b>
SUBTOTAL	\$2,740,206	86,511	\$31.67	\$2,621,005	\$924,422	\$739,538	<b>\$221,619</b>
<b>TECHNICAL COLLEGES</b>							
ATI	\$114,318	708	\$161.47	\$21,450	\$92,868	\$74,294	<b>\$22,264</b>
BELMONT TECH	\$0	1,351	\$0.00	\$40,931	\$0	\$0	<b>\$0</b>
COTC (includes OSU-Newark)	\$187,081	3,707	\$50.47	\$112,310	\$74,771	\$59,817	<b>\$17,925</b>
HOCKING	\$93,605	4,253	\$22.01	\$128,852	\$0	\$0	<b>\$0</b>
JAMES RHODES ST.	\$0	2,107	\$0.00	\$63,835	\$0	\$0	<b>\$0</b>
MARION TECH	\$94,467	1,363	\$69.31	\$41,295	\$53,172	\$42,538	<b>\$12,747</b>
ZANE STATE (MATC)	\$0	1,372	\$0.00	\$41,567	\$0	\$0	<b>\$0</b>
NORTH CENTRAL	\$12,766	2,112	\$6.04	\$63,987	\$0	\$0	<b>\$0</b>
STARK STATE	\$111,141	3,754	\$29.61	\$113,734	\$0	\$0	<b>\$0</b>
SUBTOTAL	613,378	20,727	\$29.59	\$627,961	\$220,811	\$176,649	<b>\$52,937</b>
<b>TOTAL</b>	<b>\$10,543,644</b>	<b>348,012</b>	<b>\$30.30</b>	<b>\$10,543,644</b>	<b>\$3,319,417</b>	<b>\$2,655,534</b>	<b>\$795,790</b>
			<b>Statewide Average Expenditure per FTE</b>				

(A) Expenditures of \$0 does not necessarily indicate that the campus did not incur expenditures in this category.

(B) Appropriation reflects 6.3% executive cut ordered by the governor in April 2004.

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