

OHIO BOARD OF REGENTS

Agenda Item 3.14 Consideration of release and of distribution of FY 2006 State Share of Instruction appropriations from Amended Substitute House Bill 66 of the 126th 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, certain of these funds are provided for a specific purpose and others are to be distributed at the discretion of the Board; and

WHEREAS, §209.63.57 of Amended Substitute House Bill 66 requires the Board of Regents to calculate the distribution of the State Share of Instruction based on certain enrollments and facility data, and the formula provisions of that act; and

WHEREAS, the State Share of Instruction allocation approved by the Board of Regents on October 21, 2005, has been revised to reflect three adjustments described herein; and

NOW, THEREFORE,

BE IT RESOLVED: that the FY 2006 State Share of Instruction allocation, as revised and corrected as presented in the attached tables and made a part hereof, be approved for distribution.

FY 2006 State Share of Instruction Background Information

The State Share of Instruction that the RSE Committee and the Board approved in October has been revised to reflect three corrections:

1. Ohio State University's law FTEs in the Masters & Professional I model exceeded the enrollment caps put in place by the legislature. This required a reduction to OSU's M&P I FTEs by 47 and 87 FTEs in FY 2004 and FY 2005, respectively.
2. Similarly, the University of Cincinnati's law FTEs in the M&P I model also exceeded the enrollment cap by 13 FTEs in FY 2005, and was accordingly reduced by this amount.

The need for these two adjustments was previously overlooked because it was believed that the HEI system was programmed to automatically make the adjustments during the subsidy FTE process. However, this is not the case and HEI programmers are currently working to rectify this to ensure that this oversight does not occur again.

These two adjustments were made pursuant to section 209.63.57(G) of Am. Sub. H.B. 66, which states:

"The state share of instruction to state-supported universities for students enrolled in law schools in fiscal year 2006 and fiscal year 2007 shall be calculated using the number of subsidy-eligible FTE law school students funded by the state subsidy in fiscal year 1995 or the actual number of subsidy-eligible FTE law school students at the institution in the fiscal year, which ever is less."

3. Ohio University moved approximately 40 nursing FTEs in the Baccalaureate III model from the main campus to the Chillicothe, Southern and Zanesville branch campuses in FYs 2001, 2002, 2003 and 2004. This change was made by OU to reflect the fact that much of the instruction for these enrollments occurs at these branch campuses.

There are two attachments:

Attachment A shows the revised FY 2006 SSI distribution by campus.

Attachment B compares FY 2006 SSI approved by Committee and Board in October to the revised FY 2006 SSI allocation by campus. This table shows that the FY 2006 SSI allocations for both Ohio State and the University of Cincinnati were marginally reduced (by less than 1%) as a result of the FTE corrections described above.

Attachment A: Revised Final SSI Allocation, FY 2006

Last revised, 11/02/05	FY 2006, Revised
UNIVERSITIES	
AKRON	\$80,529,342
BOWLING GREEN	\$71,990,428
CENTRAL STATE	\$5,623,566
CINCINNATI	\$140,076,482
CLEVELAND STATE	\$63,098,133
KENT STATE	\$84,075,600
MEDICAL UNIV. OF OHIO	\$23,363,093
MIAMI	\$56,603,803
NEOUCOM	\$10,631,386
OHIO STATE	\$305,587,990
OHIO UNIV	\$99,283,330
SHAWNEE ST.	\$10,593,852
TOLEDO	\$75,478,247
WRIGHT ST.	\$71,793,259
YOUNGSTOWN ST.	\$39,436,598
SUBTOTAL	\$1,138,165,107
BRANCHES	
AKRON-WAYNE	\$2,945,676
BGSU-FIRELANDS	\$3,759,053
KENT-ASHTABULA	\$2,916,255
KENT-EAST LIVERPOOL	\$1,781,510
KENT-GEAUGA	\$1,439,085
KENT-SALEM	\$2,681,339
KENT-STARK	\$6,949,811
KENT-TRUMBULL	\$4,538,266
KENT-TUSCARAWAS	\$4,031,876
MIAMI-HAMILTON	\$5,894,860
MIAMI-MIDDLETOWN	\$5,801,422
OSU-LIMA	\$3,756,664
OSU-MANSFIELD	\$3,900,664
OSU-MARION	\$3,794,603
OSU-NEWARK	\$4,869,126
OU-CHILLICOTHE	\$4,635,145
OU-EASTERN	\$2,921,468
OU-LANCASTER	\$3,589,627
OU-SOUTHERN	\$4,390,953
OU-ZANESVILLE	\$4,965,696
UC-CLERMONT	\$5,204,502
UC-WALTERS	\$9,281,290
WRIGHT-LAKE	\$2,204,762
SUBTOTAL	\$96,253,655

**Attachment A: Revised Final SSI Allocation, FY 2006
(cont.)**

Last revised, 11/02/05	FY 2006, Revised
COMMUNITY COLLEGES	
CINCINNATI STATE	\$21,605,508
CLARK STATE	\$6,493,171
COLUMBUS STATE	\$45,048,956
CUYAHOGA	\$48,676,480
EDISON STATE	\$5,202,153
JEFFERSON	\$3,119,186
LAKELAND	\$13,908,665
LORAIN COUNTY	\$17,801,558
NORTHWEST STATE	\$6,610,633
OWENS STATE	\$33,328,243
RIO GRANDE	\$4,139,883
SINCLAIR	\$39,901,194
SOUTHERN STATE	\$4,594,992
TERRA STATE	\$5,059,094
WASHINGTON STATE	\$4,767,715
SUBTOTAL	\$260,257,430
TECHNICAL COLLEGES	
AGRICULTURAL	\$4,309,649
BELMONT TECH	\$4,508,141
CENTRAL OHIO	\$6,009,600
HOCKING	\$13,956,933
JAMES RHODES ST.	\$6,732,834
MARION TECH	\$4,234,624
ZANE STATE	\$4,244,900
NORTH CENTRAL	\$6,670,985
STARK STATE	\$13,503,032
SUBTOTAL	\$64,170,697
Capital Comp. Transfer	\$249,142
STATEWIDE TOTAL	\$1,559,096,031

Attachment B: FY 2006 SSI Allocation, Original vs. Revised

Last revised, 11/02/05	FY 2006, Approved by OBR in October '05	Revised FY 2006, submitted to OBR in November '05	FY 2006, Oct. vs. Nov. runs	
UNIVERSITIES				
AKRON	\$80,487,589	\$80,529,342	0.05%	\$41,752
BOWLING GREEN	\$71,990,428	\$71,990,428	0.00%	\$0
CENTRAL STATE	\$5,623,566	\$5,623,566	0.00%	\$0
CINCINNATI	\$140,084,234	\$140,076,482	-0.01%	(\$7,753)
CLEVELAND STATE	\$63,062,421	\$63,098,133	0.06%	\$35,712
KENT STATE	\$84,028,019	\$84,075,600	0.06%	\$47,580
MEDICAL UNIV. OF OHIO	\$23,356,629	\$23,363,093	0.03%	\$6,464
MIAMI	\$56,603,803	\$56,603,803	0.00%	\$0
NEOUCOM	\$10,631,386	\$10,631,386	0.00%	\$0
OHIO STATE	\$306,112,467	\$305,587,990	-0.17%	(\$524,477)
OHIO UNIV	\$99,283,330	\$99,283,330	0.00%	\$0
SHAWNEE ST.	\$10,587,542	\$10,593,852	0.06%	\$6,309
TOLEDO	\$75,478,247	\$75,478,247	0.00%	\$0
WRIGHT ST.	\$71,756,595	\$71,793,259	0.05%	\$36,664
YOUNGSTOWN ST.	\$39,411,724	\$39,436,598	0.06%	\$24,874
SUBTOTAL	\$1,138,497,981	\$1,138,165,107	-0.03%	(\$332,874)
BRANCHES				
AKRON-WAYNE	\$2,943,942	\$2,945,676	0.06%	\$1,734
BGSU-FIRELANDS	\$3,756,579	\$3,759,053	0.07%	\$2,474
KENT-ASHTABULA	\$2,914,720	\$2,916,255	0.05%	\$1,535
KENT-EAST LIVERPOOL	\$1,781,510	\$1,781,510	0.00%	\$0
KENT-GEAUGA	\$1,438,242	\$1,439,085	0.06%	\$843
KENT-SALEM	\$2,679,852	\$2,681,339	0.06%	\$1,488
KENT-STARK	\$6,944,687	\$6,949,811	0.07%	\$5,124
KENT-TRUMBULL	\$4,538,266	\$4,538,266	0.00%	\$0
KENT-TUSCARAWAS	\$4,029,728	\$4,031,876	0.05%	\$2,148
MIAMI-HAMILTON	\$5,891,028	\$5,894,860	0.07%	\$3,832
MIAMI-MIDDLETOWN	\$5,801,422	\$5,801,422	0.00%	\$0
OSU-LIMA	\$3,756,664	\$3,756,664	0.00%	\$0
OSU-MANSFIELD	\$3,897,867	\$3,900,664	0.07%	\$2,797
OSU-MARION	\$3,791,688	\$3,794,603	0.08%	\$2,915
OSU-NEWARK	\$4,869,126	\$4,869,126	0.00%	\$0
OU-CHILLICOTHE	\$4,578,837	\$4,635,145	1.23%	\$56,308
OU-EASTERN	\$2,921,468	\$2,921,468	0.00%	\$0
OU-LANCASTER	\$3,589,627	\$3,589,627	0.00%	\$0
OU-SOUTHERN	\$4,338,840	\$4,390,953	1.20%	\$52,113
OU-ZANESVILLE	\$4,902,927	\$4,965,696	1.28%	\$62,769
UC-CLERMONT	\$5,201,421	\$5,204,502	0.06%	\$3,081
UC-WALTERS	\$9,276,655	\$9,281,290	0.05%	\$4,635
WRIGHT-LAKE	\$2,204,762	\$2,204,762	0.00%	\$0
SUBTOTAL	\$96,049,858	\$96,253,655	0.21%	\$203,796

Attachment B: FY 2006 SSI Allocation, Original vs. Revised (cont.)

Last revised, 11/02/05	FY 2006, Approved by OBR in October '05	Revised FY 2006, submitted to OBR in November '05	FY 2006, Oct. vs. Nov. runs	
COMMUNITY COLLEGES				
CINCINNATI STATE	\$21,596,424	\$21,605,508	0.04%	\$9,083
CLARK STATE	\$6,490,254	\$6,493,171	0.04%	\$2,918
COLUMBUS STATE	\$45,027,820	\$45,048,956	0.05%	\$21,136
CUYAHOGA	\$48,654,641	\$48,676,480	0.04%	\$21,839
EDISON STATE	\$5,199,744	\$5,202,153	0.05%	\$2,409
JEFFERSON	\$3,117,695	\$3,119,186	0.05%	\$1,491
LAKELAND	\$13,901,801	\$13,908,665	0.05%	\$6,864
LORAIN COUNTY	\$17,793,292	\$17,801,558	0.05%	\$8,267
NORTHWEST STATE	\$6,610,633	\$6,610,633	0.00%	\$0
OWENS STATE	\$33,314,422	\$33,328,243	0.04%	\$13,820
RIO GRANDE	\$4,137,907	\$4,139,883	0.05%	\$1,976
SINCLAIR	\$39,883,909	\$39,901,194	0.04%	\$17,285
SOUTHERN STATE	\$4,592,894	\$4,594,992	0.05%	\$2,098
TERRA STATE	\$5,056,993	\$5,059,094	0.04%	\$2,101
WASHINGTON STATE	\$4,765,669	\$4,767,715	0.04%	\$2,046
SUBTOTAL	\$260,144,098	\$260,257,430	0.04%	\$113,332
TECHNICAL COLLEGES				
AGRICULTURAL	\$4,309,649	\$4,309,649	0.00%	\$0
BELMONT TECH	\$4,506,498	\$4,508,141	0.04%	\$1,643
CENTRAL OHIO	\$6,007,239	\$6,009,600	0.04%	\$2,361
HOCKING	\$13,956,933	\$13,956,933	0.00%	\$0
JAMES RHODES ST.	\$6,730,258	\$6,732,834	0.04%	\$2,576
MARION TECH	\$4,232,950	\$4,234,624	0.04%	\$1,675
ZANE STATE	\$4,244,900	\$4,244,900	0.00%	\$0
NORTH CENTRAL	\$6,668,425	\$6,670,985	0.04%	\$2,560
STARK STATE	\$13,498,101	\$13,503,032	0.04%	\$4,931
SUBTOTAL	\$64,154,952	\$64,170,697	0.02%	\$15,745
Capital Comp. Transfer	\$249,142	\$249,142	0.00%	\$0
STATEWIDE TOTAL	\$1,559,096,031	\$1,559,096,031	0.00%	\$0