

OHIO BOARD OF REGENTS

Agenda Item 3.15 Consideration of release and of distribution of FY 2006 State Share of Instruction 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, 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 enrollment and facilities data have been revised by the staff of the Board of Regents, with the cooperation and assistance of the state's public colleges and universities; and

NOW, THEREFORE,

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

## **FY 2006 State Share of Instruction Background Information**

The estimated campus-specific State Share of Instruction (SSI) allocations used in the development of the biennial budget bill were based in part on projected enrollments and preliminary facility data. As is done each autumn, the staff of the Board of Regents, with the cooperation of the staff of Ohio's state-assisted colleges and universities, has produced the final SSI distribution using final enrollment and facility data.

There are two attachments:

Attachment A compares the final FY 2005 SSI and the revised/finalized FY 2006 SSI allocations by campus. This table shows that the FY 2006 SSI allocation for a number of campuses is less than their final FY 2005 allocation—despite the fact that several of these same campuses are experiencing enrollment growth.

Attachment B compares the subsidy-eligible FTE enrollments from FY 2004 and FY 2005, which represent the terminal year of enrollment data used in the FY 2005 and FY 2006 SSI calculations, respectively. This table shows that statewide FTE enrollments grew by 0.58% or 2,013 FTEs in FY 2005.

**Attachment A: Final SSI Allocation, FY 2005 vs. FY 2006**

Last revised, 10/03/05	FY 2005 Final Actual SSI	FY 2006, Revised w/ updated FTEs and NASF data (September '05)	FY05 Final vs. FY06 Revised	
<b>UNIVERSITIES</b>				
AKRON	\$81,711,143	\$80,487,589	-1.50%	(\$1,223,554)
BOWLING GREEN	\$74,216,936	\$71,990,428	-3.00%	(\$2,226,508)
CENTRAL STATE	\$5,797,491	\$5,623,566	-3.00%	(\$173,925)
CINCINNATI	\$140,384,295	\$140,084,234	-0.21%	(\$300,061)
CLEVELAND STATE	\$63,255,662	\$63,062,421	-0.31%	(\$193,241)
KENT STATE	\$83,185,386	\$84,028,019	1.01%	\$842,634
MEDICAL UNIV. OF OHIO	\$23,943,312	\$23,356,629	-2.45%	(\$586,683)
MIAMI	\$58,354,436	\$56,603,803	-3.00%	(\$1,750,633)
NEOUCOM	\$11,084,946	\$10,631,386	-4.09%	(\$453,560)
OHIO STATE	\$301,898,378	\$306,112,467	1.40%	\$4,214,089
OHIO UNIV	\$102,353,948	\$99,283,330	-3.00%	(\$3,070,618)
SHAWNEE ST.	\$10,282,796	\$10,587,542	2.96%	\$304,747
TOLEDO	\$77,812,626	\$75,478,247	-3.00%	(\$2,334,379)
WRIGHT ST.	\$71,618,359	\$71,756,595	0.19%	\$138,236
YOUNGSTOWN ST.	\$40,434,478	\$39,411,724	-2.53%	(\$1,022,754)
SUBTOTAL	\$1,146,334,193	\$1,138,497,981	-0.68%	(\$7,836,211)
<b>BRANCHES</b>				
AKRON-WAYNE	\$2,919,045	\$2,943,942	0.85%	\$24,898
BGSU-FIRELANDS	\$3,365,913	\$3,756,579	11.61%	\$390,666
KENT-ASHTABULA	\$2,839,873	\$2,914,720	2.64%	\$74,847
KENT-EAST LIVERPOOL	\$1,836,608	\$1,781,510	-3.00%	(\$55,098)
KENT-GEAUGA	\$1,307,818	\$1,438,242	9.97%	\$130,424
KENT-SALEM	\$2,577,660	\$2,679,852	3.96%	\$102,191
KENT-STARK	\$6,704,156	\$6,944,687	3.59%	\$240,531
KENT-TRUMBULL	\$4,698,979	\$4,538,266	-3.42%	(\$160,712)
KENT-TUSCARAWAS	\$4,099,895	\$4,029,728	-1.71%	(\$70,167)
MIAMI-HAMILTON	\$5,765,693	\$5,891,028	2.17%	\$125,335
MIAMI-MIDDLETOWN	\$5,980,847	\$5,801,422	-3.00%	(\$179,425)
OSU-LIMA	\$3,872,849	\$3,756,664	-3.00%	(\$116,185)
OSU-MANSFIELD	\$3,918,559	\$3,897,867	-0.53%	(\$20,693)
OSU-MARION	\$3,580,264	\$3,791,688	5.91%	\$211,424
OSU-NEWARK	\$5,019,717	\$4,869,126	-3.00%	(\$150,592)
OU-CHILLICOTHE	\$4,356,226	\$4,578,837	5.11%	\$222,611
OU-EASTERN	\$3,011,823	\$2,921,468	-3.00%	(\$90,355)
OU-LANCASTER	\$3,700,647	\$3,589,627	-3.00%	(\$111,019)
OU-SOUTHERN	\$4,110,536	\$4,338,840	5.55%	\$228,305
OU-ZANESVILLE	\$4,793,534	\$4,902,927	2.28%	\$109,393
UC-CLERMONT	\$4,672,282	\$5,201,421	11.33%	\$529,139
UC-WALTERS	\$8,793,144	\$9,276,655	5.50%	\$483,510
WRIGHT-LAKE	\$2,272,950	\$2,204,762	-3.00%	(\$68,189)
SUBTOTAL	\$94,199,019	\$96,049,858	1.96%	\$1,850,839

**Attachment A: Final SSI Allocation, FY 2005 vs. FY 2006 (cont.)**

Last revised, 10/03/05	FY 2005 Final Actual SSI	FY 2006, Revised w/ updated FTEs and NASF data (September '05)	FY05 Final vs. FY06 Revised	
<b>COMMUNITY COLLEGES</b>				
CINCINNATI STATE	\$20,743,696	\$21,596,424	4.11%	\$852,729
CLARK STATE	\$6,032,033	\$6,490,254	7.60%	\$458,221
COLUMBUS STATE	\$45,790,460	\$45,027,820	-1.67%	(\$762,640)
CUYAHOGA	\$44,892,003	\$48,654,641	8.38%	\$3,762,638
EDISON STATE	\$5,255,147	\$5,199,744	-1.05%	(\$55,403)
JEFFERSON	\$3,050,099	\$3,117,695	2.22%	\$67,595
LAKELAND	\$13,909,184	\$13,901,801	-0.05%	(\$7,383)
LORAIN COUNTY	\$17,438,298	\$17,793,292	2.04%	\$354,993
NORTHWEST STATE	\$6,815,085	\$6,610,633	-3.00%	(\$204,453)
OWENS STATE	\$32,211,958	\$33,314,422	3.42%	\$1,102,464
RIO GRANDE	\$3,858,493	\$4,137,907	7.24%	\$279,413
SINCLAIR	\$40,755,223	\$39,883,909	-2.14%	(\$871,314)
SOUTHERN STATE	\$4,498,658	\$4,592,894	2.09%	\$94,237
TERRA STATE	\$5,191,844	\$5,056,993	-2.60%	(\$134,851)
WASHINGTON STATE	\$4,635,943	\$4,765,669	2.80%	\$129,725
SUBTOTAL	\$255,078,126	\$260,144,098	1.99%	\$5,065,972
<b>TECHNICAL COLLEGES</b>				
AGRICULTURAL	\$4,442,937	\$4,309,649	-3.00%	(\$133,288)
BELMONT TECH	\$4,436,898	\$4,506,498	1.57%	\$69,600
CENTRAL OHIO	\$5,415,836	\$6,007,239	10.92%	\$591,403
HOCKING	\$14,394,245	\$13,956,933	-3.04%	(\$437,312)
JAMES RHODES ST.	\$6,893,920	\$6,730,258	-2.37%	(\$163,662)
MARION TECH	\$4,054,942	\$4,232,950	4.39%	\$178,008
ZANE STATE	\$4,376,186	\$4,244,900	-3.00%	(\$131,286)
NORTH CENTRAL	\$6,831,630	\$6,668,425	-2.39%	(\$163,205)
STARK STATE	\$12,271,687	\$13,498,101	9.99%	\$1,226,414
SUBTOTAL	\$63,118,280	\$64,154,952	1.64%	\$1,036,672
Capital Comp. Transfer	\$366,414	\$249,142	-32.01%	(\$117,272)
<b>STATEWIDE TOTAL</b>	<b>\$1,559,096,031</b>	<b>\$1,559,096,031</b>	<b>0.00%</b>	<b>(\$0)</b>

**Attachment B: Subsidy-Eligible FTEs, FY 2004 vs. FY 2005**

Last revised, 9/23/05	FY 2004	FY 2005	Annual % Change, FY04 to FY05	
AKRON	17,297	17,137	-0.93%	(160)
BOWLING GREEN	16,424	16,734	1.89%	310
CENTRAL STATE	1,137	1,233	8.44%	96
CINCINNATI	20,487	20,786	1.46%	299
CLEVELAND STATE	12,328	11,899	-3.48%	(429)
KENT STATE	18,859	18,842	-0.09%	(17)
MEDICAL UNIV. OF OHIO	999	1,074	7.51%	75
MIAMI	12,753	12,659	-0.74%	(94)
NEOUCOM	437	441	0.92%	4
OHIO STATE	45,920	46,327	0.89%	407
OHIO UNIV	19,755	19,533	-1.12%	(222)
SHAWNEE ST.	3,159	3,207	1.52%	48
TOLEDO	17,127	16,686	-2.57%	(441)
WRIGHT ST.	13,198	13,420	1.68%	222
YOUNGSTOWN ST.	10,114	10,266	1.50%	152
SUBTOTAL	209,994	210,244	0.12%	250
<b>BRANCHES</b>				
AKRON-WAYNE	1,170	1,131	-3.33%	(39)
BGSU-FIRELANDS	1,248	1,360	8.97%	112
KENT-ASHTABULA	936	969	3.53%	33
KENT-EAST LIVERPOOL	461	516	11.93%	55
KENT-GEAUGA	460	486	5.65%	26
KENT-SALEM	874	864	-1.14%	(10)
KENT-STARK	2,650	2,712	2.34%	62
KENT-TRUMBULL	1,428	1,385	-3.01%	(43)
KENT-TUSCARAWAS	1,358	1,295	-4.64%	(63)
MIAMI-HAMILTON	2,104	2,092	-0.57%	(12)
MIAMI-MIDDLETOWN	1,863	1,800	-3.38%	(63)
OSU-LIMA	1,226	1,156	-5.71%	(70)
OSU-MANSFIELD	1,416	1,393	-1.62%	(23)
OSU-MARION	1,459	1,453	-0.41%	(6)
OSU-NEWARK	1,875	1,938	3.36%	63
OU-CHILLICOTHE	1,429	1,496	4.69%	67
OU-EASTERN	806	674	-16.38%	(132)
OU-LANCASTER	1,247	1,230	-1.36%	(17)
OU-SOUTHERN	1,444	1,414	-2.08%	(30)
OU-ZANESVILLE	1,508	1,528	1.33%	20
UC-CLERMONT	2,017	2,088	3.52%	71
UC-WALTERS	2,847	2,969	4.29%	122
WRIGHT-LAKE	829	752	-9.29%	(77)
SUBTOTAL	32,655	32,701	0.14%	46

**Attachment B: Subsidy-Eligible FTEs, FY 2004 vs. FY 2005 (cont.)**

Last revised, 9/23/05	FY 2004	FY 2005	Annual % Change, FY04 to FY05	
<b>COMMUNITY COLLEGES</b>				
CINCINNATI STATE	6,546	7,090	8.31%	544
CLARK STATE	2,154	2,288	6.22%	134
COLUMBUS STATE	16,030	14,765	-7.89%	(1,265)
CUYAHOGA	16,214	17,011	4.92%	797
EDISON STATE	1,921	1,984	3.28%	63
JEFFERSON	1,134	1,183	4.32%	49
LAKELAND	5,268	5,237	-0.59%	(31)
LORAIN COUNTY	6,058	6,233	2.89%	175
NORTHWEST STATE	2,079	2,036	-2.07%	(43)
OWENS STATE	10,897	11,103	1.89%	206
RIO GRANDE	1,256	1,389	10.59%	133
SINCLAIR	12,274	12,431	1.28%	157
SOUTHERN STATE	1,584	1,670	5.43%	86
TERRA STATE	1,561	1,576	0.96%	15
WASHINGTON STATE	1,535	1,575	2.61%	40
SUBTOTAL	86,511	87,571	1.23%	1,060
<b>TECHNICAL COLLEGES</b>				
AGRICULTURAL	708	666	-5.93%	(42)
BELMONT TECH	1,351	1,302	-3.63%	(49)
CENTRAL OHIO	1,832	2,044	11.57%	212
HOCKING	4,253	4,272	0.45%	19
JAMES RHODES ST.	2,107	2,096	-0.52%	(11)
MARION TECH	1,363	1,392	2.13%	29
ZANE STATE	1,372	1,456	6.12%	84
NORTH CENTRAL	2,112	2,071	-1.94%	(41)
STARK STATE	3,754	4,210	12.15%	456
SUBTOTAL	18,852	19,509	3.49%	657
<b>STATEWIDE TOTAL</b>	<b>348,012</b>	<b>350,025</b>	<b>0.58%</b>	<b>2,013</b>