FY 2006 - FY 2007 Flat Budget Recommendations, as approved by the Board of Regents on 10/21/04.

		GRF Appropriations (DRAFT)			Projected Change	
ALI	Proposed OBM Program Series	FY 2005 (with cuts)	FY 2006 (DRAFT)	FY 2007 (DRAFT)	FY05-06	FY06-07
	P001 COLLEGE & UNIVERSITY INSTRUCTIONAL OPERATIONS					
235-501	STATE SHARE OF INSTRUCTION	$1,559,096,031	$1,564,922,568	$1,565,992,149	0.4%	0.1%
	P002 FACILITIES & DEBT SERVICE					
COMBINED	RENTAL PAYMENTS & DEBT SERVICE	$347,804,000	$347,804,000	$347,804,000	0.0%	0.0%
235-401	RENTAL PAYMENTS TO OPFC	$216,836,400	$216,836,400	$216,836,400	0.0%	0.0%
235-909	HIGHER ED G.O. DEBT SERVICE	$130,967,600	$130,967,600	$130,967,600	0.0%	0.0%
235-552	CAPITAL COMPONENT	$18,711,936	$18,711,936	$18,711,936	0.0%	0.0%
	SUBTOTAL	$366,515,936	$366,515,936	$366,515,936	0.0%	0.0%
	P003 PRE-K-16 PREPARATION & ACCESS					
COMBINED	COLLEGE READINESS (includes 404 College Readiness & 477 Access Improvement Projects)	$4,201,440	$4,201,440	$4,201,440	0.0%	0.0%
235-404	*COLLEGE READINESS INITIATIVES*	*$3,188,902*	*$3,188,902*	*$3,188,902*	*0.0%*	*0.0%*
235-477	*ACCESS IMPROVEMENT PROJECTS*	*$1,012,538*	*$1,012,538*	*$1,012,538*	*0.0%*	*0.0%*
COMBINED	TEACHER IMPROVEMENT (includes 403 Math/Science Improvement & 588 Resource Center Math/Science)	$2,447,506	$2,447,506	$2,447,506	0.0%	0.0%
235-403	*MATH/SCIENCE IMPROVEMENT*	*$1,647,635*	*$1,647,635*	*$1,647,635*	*0.0%*	*0.0%*
235-588	*RESOURCE CTR/MATH/SCIENCE*	*$799,871*	*$799,871*	*$799,871*	*0.0%*	*0.0%*
	SUBTOTAL	$6,648,946	$6,648,946	$6,648,946	0.0%	0.0%
	P004 STUDENT ACCESS					
235-503	OHIO INSTRUCTIONAL GRANTS	$115,325,333	$121,151,870	$122,221,451	5.1%	0.9%
235-549	PART-TIME STUDENT GRANTS	$14,457,721	$14,457,721	$14,457,721	0.0%	0.0%
235-418	ACCESS CHALLENGE	$63,340,676	$63,340,676	$63,340,676	0.0%	0.0%
COMBINED	SUPPLEMENTS (includes 514 CSU and 520 SSU supplements)	$12,727,847	$11,773,259	$10,818,670	-7.5%	-8.1%
235-514	*CENTRAL STATE SUPPLEMENT*	*$10,708,027*	*$9,904,925*	*$9,101,823*	*-7.5%*	*-8.1%*
235-520	*SHAWNEE STATE SUPPLEMENT*	*$2,019,820*	*$1,868,334*	*$1,716,847*	*-7.5%*	*-8.1%*
235-504	WAR ORPHANS SCHOLARSHIPS	$4,672,321	$4,672,321	$4,672,321	0.0%	0.0%
235-414	ST. GRANTS & SCHOLAR. MANAGEMENT	$1,173,474	$1,173,474	$1,173,474	0.0%	0.0%
235-502	STUDENT SUPPORT SERVICES	$795,790	$795,790	$795,790	0.0%	0.0%
235-509	DISPLACED HOMEMAKERS	$187,245	$0	$0	-100.0%	0.0%
235-531	STUDENT CHOICE GRANTS	$52,139,646	$52,139,646	$52,139,646	0.0%	0.0%
235-534	STUDENT WORKFORCE DEV. GRANTS	$2,437,500	$0	$0	-100.0%	0.0%
	SUBTOTAL	$267,257,553	$269,504,756	$269,619,748	0.8%	0.0%
	P005 ACADEMIC SUCCESS					
235-420	SUCCESS CHALLENGE	$52,601,934	$52,601,934	$52,601,934	0.0%	0.0%
235-530	ACADEMIC SCHOLARSHIPS	$7,800,000	$7,800,000	$7,800,000	0.0%	0.0%
235-518	CAPITOL SCHOLARSHIPS	$229,670	$0	$0	-100.0%	0.0%
	SUBTOTAL	$60,631,604	$60,401,934	$60,401,934	-0.4%	0.0%
	P006 BASIC & APPLIED RESEARCH					
235-535	AG RESEARCH & DEVELOP. CTR.	$35,830,188	$35,830,188	$35,830,188	0.0%	0.0%
235-454	RESEARCH CHALLENGE	$17,183,044	$17,183,044	$17,183,044	0.0%	0.0%
235-510	OHIO SUPERCOMPUTER CENTER	$4,021,195	$4,021,195	$4,021,195	0.0%	0.0%
235-451	EMINENT SCHOLARS	$1,370,988	$0	$1,370,988	-100.0%	#DIV/0!
235-553	DAGSI	$2,806,599	$2,806,599	$2,806,599	0.0%	0.0%
235-554	COMPUTER SCIENCE GRAD EDUC	$2,355,548	$2,355,548	$2,355,548	0.0%	0.0%
235-508	AFIT	$1,925,345	$1,925,345	$1,925,345	0.0%	0.0%
235-527	OHIO AEROSPACE INSTITUTE	$1,764,957	$1,632,585	$1,500,213	-7.5%	-8.1%
235-595	INTERNAT'L CTR WATER RES. DEV.	$125,538	$0	$0	-100.0%	0.0%
	SUBTOTAL	$67,383,402	$65,754,504	$66,993,120	-2.4%	1.9%

FY 2006 - FY 2007 Flat Budget Recommendations, as approved by the Board of Regents on 10/21/04.

		GRF Appropriations (DRAFT)			Projected Change	
ALI	Proposed OBM Program Series	FY 2005 (with cuts)	FY 2006 (DRAFT)	FY 2007 (DRAFT)	FY05-06	FY06-07
	P007 WORKFORCE & REGIONAL ECONOMIC DEVELOPMENT					
235-511	COOPERATIVE EXTENSION SERVICE	$25,644,863	$23,721,498	$21,798,134	-7.5%	-8.1%
235-415	JOBS CHALLENGE	$9,348,300	$9,348,300	$9,348,300	0.0%	0.0%
235-547	SCHOOL FOR INT BUSINESS	$1,155,844	$0	$0	-100.0%	0.0%
235-455	ENTERPRISEOHIO NETWORK	$1,373,940	$1,373,940	$1,373,940	0.0%	0.0%
235-428	Appalachian New Economy (OU)	$1,076,068	$0	$0	-100.0%	0.0%
235-402	SEA GRANTS	$257,694	$0	$0	-100.0%	0.0%
235-561	BGSU CANADIAN STUDIES CENTER	$111,128	$0	$0	-100.0%	0.0%
235-585	OU INNOVATION PROJECTS	$38,018	$0	$0	-100.0%	0.0%
	SUBTOTAL	$39,005,855	$34,443,738	$32,520,374	-11.7%	-5.6%
	P008 HIGHER EDUCATION COLLABORATIONS					
235-507	OHIOLINK	$6,887,824	$6,887,824	$6,887,824	0.0%	0.0%
235-417	OHIO LEARNING NETWORK	$3,119,496	$3,119,496	$3,119,496	0.0%	0.0%
235-555	LIBRARY DEPOSITORIES	$1,696,458	$1,696,458	$1,696,458	0.0%	0.0%
235-556	OARNet	$3,727,223	$3,727,223	$3,727,223	0.0%	0.0%
235-406	ARTICULATION & TRANSFER	$718,536	$718,536	$718,536	0.0%	0.0%
235-408	MIDWEST HIGHER ED COMPACT	$82,500	$90,000	$90,000	9.1%	0.0%
	SUBTOTAL	$16,232,037	$16,239,537	$16,239,537	0.0%	0.0%
	P009 GENERAL PUBLIC SERVICE					
235-583	URBAN UNIVERSITY PROGRAMS	$5,206,009	$4,815,558	$4,425,108	-7.5%	-8.1%
235-587	RURAL UNIVERSITY PROJECTS	$1,147,889	$1,061,797	$975,706	-7.5%	-8.1%
235-513	OU VOINOVICH CENTER	$286,082	$0	$0	-100.0%	0.0%
235-521	OSU GLENN INSTITUTE	$286,082	$0	$0	-100.0%	0.0%
	SUBTOTAL	$6,926,062	$5,877,356	$5,400,813	-15.1%	-8.1%
	P010 PUBLIC SAFETY					
235-524	POLICE AND FIRE PROTECTION	$191,066	$0	$0	-100.0%	0.0%
235-596	FIREFIGHTER HAZ MAT PRG	$310,435	$287,152	$263,870	-7.5%	-8.1%
235-599	OHIO NAT. GUARD TUITION GRANT	$16,078,208	$16,078,208	$16,078,208	0.0%	0.0%
	SUBTOTAL	$16,579,709	$16,365,360	$16,342,078	-1.3%	-0.1%
	P011 MEDICAL SUPPORT					
235-558	LONG-TERM CARE RESEARCH	$211,047	$211,047	$211,047	0.0%	0.0%
235-519	FAMILY PRACTICE	$5,053,855	$5,053,855	$5,053,855	0.0%	0.0%
235-572	OSU CLINIC SUPPORT	$1,277,019	$1,277,019	$1,277,019	0.0%	0.0%
235-526	PRIMARY CARE RESIDENCIES	$2,495,209	$2,495,209	$2,495,209	0.0%	0.0%
235-515	CWRU SCHOOL OF MEDICINE	$3,011,271	$3,011,271	$3,011,271	0.0%	0.0%
COMBINED	CLINICAL TEACHING (combines all Clinical Teaching lines, 536-541)	$45,931,099	$45,931,099	$45,931,099	0.0%	0.0%
235-536	*OSU Clinical Teaching*	*$13,565,885*	*$13,565,885*	*$13,565,885*	*0.0%*	*0.0%*
235-537	*UCN Clinical Teaching*	*$11,157,756*	*$11,157,756*	*$11,157,756*	*0.0%*	*0.0%*
235-538	*MCO Clinical Teaching*	*$8,696,866*	*$8,696,866*	*$8,696,866*	*0.0%*	*0.0%*
235-539	*WSU Clinical Teaching*	*$4,225,107*	*$4,225,107*	*$4,225,107*	*0.0%*	*0.0%*
235-540	*OHU Clinical Teaching*	*$4,084,540*	*$4,084,540*	*$4,084,540*	*0.0%*	*0.0%*
235-541	*NEO Clinical Teaching*	*$4,200,945*	*$4,200,945*	*$4,200,945*	*0.0%*	*0.0%*
235-474	AHEC PROGRAM SUPPORT	$1,571,756	$1,571,756	$1,571,756	0.0%	0.0%
235-525	GERIATRIC MEDICINE	$750,110	$750,110	$750,110	0.0%	0.0%
235-543	OCPM	$397,500	$0	$0	-100.0%	0.0%
	SUBTOTAL	$60,698,866	$60,301,366	$60,301,366	-0.7%	0.0%
	P012 PLANNING & COORDINATION					
235-321	PROGRAM MANAGEMENT (also includes 603 Sales & Services)	$2,680,643	$2,680,643	$2,680,643	0.0%	0.0%
235-409	INFORMATION SYSTEM	$1,118,546	$1,118,546	$1,118,546	0.0%	0.0%
	SUBTOTAL	$3,799,189	$3,799,189	$3,799,189	0.0%	0.0%
	GRAND TOTAL	$2,470,775,189	$2,470,775,189	$2,470,775,189	0.0%	0.0%