

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

ALI	Proposed OBM Program Series	GRF Appropriations (DRAFT)			Projected Change	
		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	\$1,642,663,578	\$1,730,381,813	5.4%	5.3%
	P002 FACILITIES & DEBT SERVICE					
COMBINED	RENTAL & DEBT SERVICE PAYMENTS	\$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	\$5,087,538	\$5,187,538	21.1%	2.0%
235-404	COLLEGE READINESS INITIATIVES	\$3,188,902	\$3,900,000	\$4,000,000	22.3%	2.6%
235-477	ACCESS IMPROVEMENT PROJECTS	\$1,012,538	\$1,187,538	\$1,187,538	17.3%	0.0%
COMBINED	TEACHER IMPROVEMENT (includes 403 Math/Science Improvement & 588 Resource Center Math/Science)	\$2,447,506	\$3,500,000	\$4,200,000	43.0%	20.0%
235-403	MATH/SCIENCE IMPROVEMENT	\$1,647,635	\$2,000,000	\$2,200,000	21.4%	10.0%
235-588	RESOURCE CTR/MATH/SCIENCE	\$799,871	\$1,500,000	\$2,000,000	87.5%	33.3%
	SUBTOTAL	\$6,648,946	\$8,587,538	\$9,387,538	29.2%	9.3%
	P004 STUDENT ACCESS					
235-503	OHIO INSTRUCTIONAL GRANTS	\$115,325,333	\$124,423,150	\$130,496,742	7.9%	4.9%
235-549	PART-TIME STUDENT GRANTS	\$14,457,721	\$15,599,881	\$16,364,275	7.9%	4.9%
NEW	EFC RECOMMENDATION PHASE-IN	\$0	\$0	\$41,000,000	N/A	N/A
235-418	ACCESS CHALLENGE	\$63,340,676	\$67,640,641	\$72,253,387	6.8%	6.8%
COMBINED	SUPPLEMENTS (includes 514 CSU and 520 SSU supplements)	\$12,727,847	\$12,727,847	\$12,727,847	0.0%	0.0%
235-514	CENTRAL STATE SUPPLEMENT	\$10,708,027	\$10,708,027	\$10,708,027	0.0%	0.0%
235-520	SHAWNEE STATE SUPPLEMENT	\$2,019,820	\$2,019,820	\$2,019,820	0.0%	0.0%
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	\$1,232,147	\$1,293,755	5.0%	5.0%
235-502	STUDENT SUPPORT SERVICES	\$795,790	\$818,072	\$840,978	2.8%	2.8%
235-509	DISPLACED HOMEMAKERS	\$187,245	\$192,488	\$197,878	2.8%	2.8%
235-531	STUDENT CHOICE GRANTS	\$52,139,646	\$50,853,276	\$52,985,376	-2.5%	4.2%
235-534	STUDENT WORKFORCE DEV. GRANTS	\$2,437,500	\$2,437,500	\$2,437,500	0.0%	0.0%
NEW	LEARN & EARN PILOT	\$0	\$2,000,000	\$5,000,000	N/A	150.0%
	SUBTOTAL	\$267,257,553	\$282,597,323	\$340,270,058	5.7%	20.4%
	P005 ACADEMIC SUCCESS					
235-420	SUCCESS CHALLENGE	\$52,601,934	\$56,026,320	\$59,612,004	6.5%	6.4%
235-530	ACADEMIC SCHOLARSHIPS	\$7,800,000	\$7,800,000	\$7,800,000	0.0%	0.0%
235-518	CAPITOL SCHOLARSHIPS	\$229,670	\$236,101	\$242,712	2.8%	2.8%
	SUBTOTAL	\$60,631,604	\$64,062,421	\$67,654,716	5.7%	5.6%
	P006 BASIC & APPLIED RESEARCH					
235-535	AG RESEARCH & DEVELOP. CTR.	\$35,830,188	\$36,833,433	\$37,864,769	2.8%	2.8%
235-454	RESEARCH CHALLENGE					
235-510	OHIO SUPERCOMPUTER CENTER	\$4,021,195	\$4,514,191	\$4,684,758	12.3%	3.8%
235-451	EMINENT SCHOLARS	\$1,370,988	\$0	\$9,000,000	-100.0%	#DIV/0!
235-553	DAGSI	\$2,806,599	\$3,497,649	\$3,636,643	24.6%	4.0%
235-554	COMPUTER SCIENCE GRAD EDUC	\$2,355,548	\$2,646,000	\$2,719,000	12.3%	2.8%
235-508	AFIT	\$1,925,345	\$2,378,757	\$2,473,908	23.5%	4.0%
235-527	OHIO AEROSPACE INSTITUTE	\$1,764,957	\$1,814,376	\$1,865,178	2.8%	2.8%
235-595	INTERNAT'L CTR WATER RES. DEV.	\$125,538	\$129,053	\$132,667	2.8%	2.8%
NEW	ECONOMIC GROWTH CHALLENGE (includes 454 Research Challenge, Innovation Incentive, Technology Commercialization Incentive)	\$17,183,044	\$31,875,930	\$36,351,861	85.5%	14.0%
235-454	RESEARCH CHALLENGE	\$17,183,044	\$24,000,000	\$24,500,000	39.7%	2.1%
NEW	INNOVATION INCENTIVE	\$0	\$3,875,930	\$7,751,861		100.0%
NEW	TECHNOLOGY COMMERCIALIZATION INCENTIVE	\$0	\$4,000,000	\$4,100,000		2.5%
	SUBTOTAL	\$67,383,402	\$83,689,389	\$98,728,784	24.2%	18.0%

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	P007 WORKFORCE & REGIONAL ECONOMIC DEVELOPMENT					
235-511	COOPERATIVE EXTENSION SERVICE	\$25,644,863	\$26,362,919	\$27,101,081	2.8%	2.8%
235-415	JOBS CHALLENGE	\$9,348,300	\$10,546,800	\$10,546,800	12.8%	0.0%
NEW	ACCELERATE OHIO	\$0	\$3,875,930	\$7,751,861		100.0%
235-547	SCHOOL FOR INT BUSINESS	\$1,155,844	\$1,188,208	\$1,221,477	2.8%	2.8%
235-455	ENTERPRISEOHIO NETWORK	\$1,373,940	\$1,505,262	\$1,505,262	9.6%	0.0%
235-428	Appalachian New Economy (OU)	\$1,076,068	\$1,106,198	\$1,137,171	2.8%	2.8%
235-402	SEA GRANTS	\$257,694	\$264,909	\$272,327	2.8%	2.8%
235-561	BGSU CANADIAN STUDIES CENTER	\$111,128	\$114,240	\$117,438	2.8%	2.8%
235-585	OU INNOVATION PROJECTS	\$38,018	\$39,083	\$40,177	2.8%	2.8%
	SUBTOTAL	\$39,005,855	\$45,003,548	\$49,693,595	15.4%	10.4%
	P008 HIGHER EDUCATION COLLABORATIONS					
235-507	OHIOLINK	\$6,887,824	\$7,437,400	\$7,668,800	8.0%	3.1%
235-417	OHIO LEARNING NETWORK	\$3,119,496	\$3,900,000	\$3,700,000	25.0%	-5.1%
235-555	LIBRARY DEPOSITORIES	\$1,696,458	\$2,000,000	\$2,100,000	17.9%	5.0%
235-556	OARNet	\$3,727,223	\$4,431,862	\$4,589,137	18.9%	3.5%
235-406	ARTICULATION & TRANSFER	\$718,536	\$2,700,000	\$2,700,000	275.8%	0.0%
235-408	MIDWEST HIGHER ED COMPACT	\$82,500	\$90,000	\$90,000	9.1%	0.0%
NEW	PRODUCTIVITY & EFFICIENCY PILOTS	\$0	\$2,500,000	\$5,000,000	N/A	100.0%
	SUBTOTAL	\$16,232,037	\$23,059,262	\$25,847,937	42.1%	12.1%
	P009 GENERAL PUBLIC SERVICE					
235-583	URBAN UNIVERSITY PROGRAMS	\$5,206,009	\$5,351,777	\$5,501,627	2.8%	2.8%
235-587	RURAL UNIVERSITY PROJECTS	\$1,147,889	\$1,180,030	\$1,213,071	2.8%	2.8%
235-513	OU VOINOVICH CENTER	\$286,082	\$294,092	\$302,327	2.8%	2.8%
235-521	OSU GLENN INSTITUTE	\$286,082	\$294,092	\$302,327	2.8%	2.8%
	SUBTOTAL	\$6,926,062	\$7,119,992	\$7,319,352	2.8%	2.8%
	P010 PUBLIC SAFETY					
235-524	POLICE AND FIRE PROTECTION	\$191,066	\$196,416	\$201,915	2.8%	2.8%
235-596	FIREFIGHTER HAZ MAT PRG	\$310,435	\$319,127	\$328,063	2.8%	2.8%
235-599	OHIO NAT. GUARD TUITION GRANT	\$16,078,208	\$17,959,866	\$20,875,370	11.7%	16.2%
	SUBTOTAL	\$16,579,709	\$18,475,409	\$21,405,348	11.4%	15.9%
	P011 MEDICAL SUPPORT					
235-558	LONG-TERM CARE RESEARCH	\$211,047	\$216,956	\$223,031	2.8%	2.8%
235-519	FAMILY PRACTICE	\$5,053,855	\$5,195,363	\$5,340,833	2.8%	2.8%
235-572	OSU CLINIC SUPPORT	\$1,277,019	\$1,654,786	\$1,701,120	29.6%	2.8%
235-526	PRIMARY CARE RESIDENCIES	\$2,495,209	\$2,565,075	\$2,636,897	2.8%	2.8%
235-515	CWRU SCHOOL OF MEDICINE	\$3,011,271	\$3,106,126	\$3,203,969	3.2%	3.2%
COMBINED	CLINICAL TEACHING (combines all Clinical Teaching lines, 536-541)	\$45,931,099	\$47,377,929	\$48,870,333	3.1%	3.2%
235-536	OSU Clinical Teaching	\$13,565,885	\$13,993,210	\$14,433,997	3.2%	3.2%
235-537	UCN Clinical Teaching	\$11,157,756	\$11,509,225	\$11,871,766	3.2%	3.2%
235-538	MCO Clinical Teaching	\$8,696,866	\$8,970,817	\$9,253,398	3.2%	3.2%
235-539	WSU Clinical Teaching	\$4,225,107	\$4,358,198	\$4,495,481	3.2%	3.2%
235-540	OHU Clinical Teaching	\$4,084,540	\$4,213,203	\$4,345,919	3.2%	3.2%
235-541	NEO Clinical Teaching	\$4,200,945	\$4,333,275	\$4,469,773	3.2%	3.2%
235-474	AHEC PROGRAM SUPPORT	\$1,571,756	\$1,615,765	\$1,661,007	2.8%	2.8%
235-525	GERIATRIC MEDICINE	\$750,110	\$771,113	\$792,704	2.8%	2.8%
235-543	OCPM	\$397,500	\$0	\$0	-100.0%	#DIV/0!
	SUBTOTAL	\$60,698,866	\$62,503,113	\$64,429,894	3.0%	3.1%
	P012 PLANNING & COORDINATION					
235-321	PROGRAM MANAGEMENT (also includes 603 Sales & Services)	\$2,680,643	\$2,814,675	\$2,955,409	5.0%	5.0%
235-409	INFORMATION SYSTEM	\$1,118,546	\$1,174,473	\$1,233,196	5.0%	5.0%
	SUBTOTAL	\$3,799,189	\$3,989,148	\$4,188,605	5.0%	5.0%
	GRAND TOTAL	\$2,470,775,189	\$2,608,266,657	\$2,785,823,576	5.6%	6.8%