OHIO BOARD OF REGENTS

HANDBOOK

State Share of Instruction Methodology
for FY 2006

Am. Sub. H. B. 66, as Enacted
126th General Assembly

To be used to calculate the
FY 2006 State Share of Instruction earnings

November 2005

Ohio Board of Regents
State Share of Instruction Calculation
FY 2006
Am. Sub. H.B. 66, As Enacted
November 2005

Preface

This edition of the Handbook is intended to assist the review and calculation of the FY 2006 State Share of Instruction distributions, based on the provisions of Am. Sub. H.B. 66 of the 126th General Assembly, and updated enrollment and POM data.

Institutional detail for each campus is provided in a separate document, which lists the base subsidy, adjustments to the base subsidy, and the subsidy rates per subsidy-eligible full-time equivalent student (FTE) for each year of the biennium. Plant operation and maintenance (POM) rates, POM allocations, weights, FTEs, and net assignable square feet are also listed on the institutional detail pages.

The data provided in this handbook, along with the FTE and other data supplied in the institutional detail report, should permit each campus to replicate the calculations performed centrally. Additionally, information on the calculation of the stop-loss may be found on Table 8 titled "FY 2006 Calculation of the Stop-Loss" found in the Appendix.

Due to rounding, not all quantities can be replicated precisely.

Introduction

Major Changes in FY 2006 - FY 2007 Subsidy Components

A number of major changes have been incorporated into the State Share of Instruction formula for FYs 2006 and 2007.

(1) *Implementation of the Graduate Funding Commission Recommendations.* The Graduate Funding Commission (GFC) recommended a change in the method by which doctoral education is funded. Beginning in FY 2000, instead of the FTE-based system that had historically been in place, the GFC recommended that a specified percentage of the State Share of Instruction be set aside for doctoral programs. The GFC also recommended that the amounts set aside be distributed to universities in proportion to each campus's share of base doctoral I equivalent FTEs. Each campus's base doctoral I equivalents equal the greater of the two-year or a five-year FTE average, with FY 1998 all-terms FTEs being the terminal year for these averages. (Data for the other years used in the averages are annualized FTEs.) The Commission recommended that a maximum of 10.94% of the State Share of Instruction be set aside in each year of the biennium, and further recommended that the percentage set aside be reduced to reflect the effects of the doctoral review decisions made earlier in the decade.

After adjusting for doctoral review, the Graduate Funding Commission recommended that 10.34% of the State Share of Instruction be set-aside in each year of the FY 2006-2007 biennium. **The FY 2004-FY 2005 budget bill does indeed set aside 10.34% of the State Share of Instruction in each fiscal year. However, due to a revision to one university's historical doctoral FTEs, the doctoral set-aside has been reduced to 10.1% for FY 2006.**.

In FY 2005, the 85% rule is applied to two universities. This rule reduces the share of doctoral I equivalent FTEs for universities having two- or five-year average doctoral I equivalent FTEs at least 15% less than their FY 1998 doctoral 1 equivalent FTEs (the terminal year in base doctoral I equivalent FTE averages). The reduction in the share of doctoral I equivalent FTEs for each affected campus is contingent upon the variance between its FY 1998 doctoral I equivalent FTEs and the greater of the two- and five-year average. This adjustment is included in the doctoral subsidy calculation in Table 2 of the attached Appendix. The application of the 85% rule has the effect of reducing the total FY 2006 doctoral allocation by $1,283,972, which is redistributed through the general SSI formula. This adjustment further reduces the doctoral set-aside to 10.10%.

(2) *Calculation of the stop-loss provision:* The stop-loss provides an assurance to each campus that it will receive a certain level of SSI funds. In FY 2006 the stop-loss is 97%, which ensures each campus the greater of the FY 2006 SSI calculation or 97% of the final FY 2005 allocation. In other words, no campus's SSI allocation can be 3% less than its prior year's SSI allocation.

(3) *Phasing-in of the New Activity-Based POM Weight*. The 2004 SSI Consultation recommended the continuation of a policy implemented in the previous biennium, whereby the activity-based POM weight is determined by each institution's sponsored research and job-related expenditures as a percentage of total Instructional & General Expenditures, each weighed by 1.0, and that the new weight be phased in over 5 years. The phasing-in of the new activity-based POM occur concurrently with the phasing-out of the NASF weight. FY 2006 is the fifth year of this five-year phase-in.

(4) *Phasing-out of the NASF POM Weight*. Since 1995, the square-foot-based subsidy was weighted by a measure of campus activity—primarily enrollments. Because this NASF weight was outdated (it is based on enrollment patterns that are more than 9 years old), and because activity is fully recognized in the activity-based POM subsidy, the Consultation recommended that the square-foot weights be phased out over 5 years, beginning in FY 2002. While FY 2006 marks the fifth year of this five-year phase-out, these weights were not properly updated prior to the finalization of the FY 2006 SSI calculation. The FY 2006 SSI uses the NASF POM weights from the FY 2004 SSI. These weights will be properly phased out and set to 1.0 for all campuses, effective with the FY 2007 SSI. These weights are shown in column C of Table 1 in the attached Appendix.

Additionally, the 2004 Consultation recommended that the POM inventory be frozen at the levels last reported for the FY 2006 SSI; these space changes will no longer be updated.

FY 2006 - FY 2007 State Share of Instruction: Executive Summary

For any given fiscal year, the **base subsidy** is the greater of the subsidy sums of the two calculations (two-year FTEs or five-year FTEs) for all models other than the doctoral levels, plus the doctoral allocation. The base subsidy may be altered by up to five **adjustments**: the POM adjustment, the annual stop-loss, the adjustment for the negative capital component deduction (if any), the adjustment for late space changes (if any), and a proportionate across-the-board reduction should system-wide earnings exceed available appropriations.

Adjustments to the Base Subsidy

(1) POM Adjustment.

The POM component of the **base subsidy** represents the enrollment-driven (activity-based) POM earnings, weighted for sponsored research and job training activity as described later in this Handbook. If the activity-based POM earnings are less than the square-foot based earnings, the activity-based POM earnings are increased to equal the square-foot based POM earnings. This augmentation would appear as a positive number in the POM Adjustment row on the first page of the institutional detail.

(2) The stop-loss provision..

The calculation of the stop-loss involves several steps. The first major step is the calculation of the base subsidy to be used to determine the FY 2006 stop-loss level.

To determine whether the campus is on the stop-loss in FY 2006, compare the amount of the FY 2006 State Share to the final FY 2005 SSI. If the FY 2006 amount is greater than final FY 2005 amount, the campus receives that amount, and is not on the stop-loss. If the FY 2006 amount is lower by 3% or more, the campus receives 97% of the FY 2005 amount and is considered to be on the stop-loss.

The application of the stop-loss is provided on Table 8 in the Appendix of this document.

(3) Negative Capital Component Adjustment.

The State Share of Instruction may be **reduced** for negative adjustments that are the result of the implementation of the Regents' incentive-based capital funding policy. (Please see Table 7 of this document.) As part of this policy, campuses with debt service costs (for qualifying capital projects) that exceed their formula-determined capital allocation have the difference deducted from their State Share of Instruction allocation. Pursuant to the recommendations of the SSI Consultation and the Higher Education Funding Commission, funds from this capital deduction are to be transferred to the

Capital Component line item in FY 2006 and FY 2007. This transfer amounts to $249,142 in each fiscal year and allows the Capital Component to be fully funded.

(4) System-wide Reduction

Should total system-wide SSI earnings exceed available appropriations, the SSI allocation for all campuses will be reduced proportionately to the extent necessary to make earnings equal appropriations.

Note on Medical II Buffering

The Medical II State Share of Instruction calculations retain the base buffering concept employed in the FY 2000 - FY 2001 SSI. For FY 2006 and FY 2007, the Medical II base enrollments are as follows:

Ohio State University	1,010
University of Cincinnati	833
Medical College of Ohio	650
Wright State University	433
Ohio University	433
Northeast Ohio Universities COM	433

For medical schools with current year enrollments (including students repeating terms) less than the base enrollment level, the enrollments used in calculating the Medical II subsidy will equal 65% of the base enrollments plus 35% of the current year enrollments. For medical schools with current year enrollments (excluding Students repeating terms) equal to or greater than the base enrollment, the Medical II enrollment shall equal the base enrollment plus the FTE for repeating students. Students repeating terms may comprise no more than 5% of the current year enrollments.

Limitations on Subsidized Law School FTEs – (Continuation of Current Policy)
In both FY 2006 and FY 2007, the number of subsidy-eligible law school FTEs at each campus equals the **lesser** of FY 1995 law FTEs or the actual number of law FTEs at the institution in the most recent fiscal year for which enrollment data is available. In FY 2006, these caps affect Ohio State University and the University of Cincinnati, both of which exceeded the cap and therefore had their Masters & Professional I subsidy-eligible FTEs reduced. The caps for each law school are as follows:

University of Akron	568.0
University of Cincinnati	385.8
Cleveland State University	824.5
Ohio State University	638.7
University of Toledo	573.0

I. BASE SUBSIDY: INSTRUCTION AND SUPPORT

1. For all models except doctoral I and II, determine by model the average subsidy-eligible FTEs based on the two-year period and the average subsidy-eligible FTEs based on the five-year period. In FY 2006, the two-year average includes FY 2004 and FY 2005 all-terms FTEs, while the five-year average includes all-terms FTEs for fiscal years 2001 through 2005.

2. Calculate the instruction and support subsidy using the following formula and the allowances, local contributions, and conversion factors listed in the next two tables.

FY 2006 Subsidy, **Two-Year Average**: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

Instruction and Support Subsidy =
[(FY04 all-terms FTEs + FY05 all-terms FTEs) ÷ 2]
x (FY2006 Instructional & Support Allowance - FY2006 Local Contribution)

FY 2006 Subsidy, **Five -Year Average**: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

Instruction and Support Subsidy =
[(FY01 + FY02 + FY03 + FY04 + FY05 all-terms FTEs) x (FY 2006 Instructional & Support Allowance - FY 2006 Local Contribution)]

Divide the sum by 5 to obtain the five-year average.

FY 2006 INSTRUCTION AND SUPPORT SUBSIDY PER FTE

MODEL	INSTRUCTION & SUPPORT ALLOWANCE	LOCAL CONTRIBUTION	NET SUBSIDY PER FTE
GS I	$4,655	$4,983	($328)
GS II	$5,135	$4,983	$152
GS III	$6,365	$4,983	$1,382
T I	$5,926	$4,983	$943
T III	$9,107	$4,983	$4,124
B I	$7,160	$6,169	$991
B II	$8,235	$6,169	$2,066
B III	$11,841	$6,169	$5,672
M&P I	$19,088	$11,922	$7,176
M&P II	$20,984	$11,922	$9,062
M&P III	$27,234	$11,922	$15,312
*Doc I**	*$23,093*	*$11,922*	*$11,171*
*Doc II**	*$22,606*	*$11,922*	*$10,684*
MED I	$29,143	$14,437	$14,706
MED II	$37,172	$18,982	$18,190
Blended MPD1	$13,645	$11,922	$1,723

*Doctoral I and II data are provided for historical comparison purposes only. Doctoral subsidy is not determined by the rates shown above.

II. BASE SUBSIDY: STUDENT SERVICES

1. For all models except doctoral I and II, determine by model the average subsidy-eligible FTEs based on the two-year period and the average subsidy-eligible FTEs based on the five-year period. (This step is identical to the calculation described in section I. 1 above.)

2. For each of the two FTE variants use the student services subsidy per FTE listed below.

MODEL	Student Services – FY 2006
GS I	$890
GS II	$890
GS III	$890
T I	$890
T III	$890
B I	$890
B II	$890
B III	$890
M&P I	$890
M&P II	$890
M&P III	$890
*Doc I**	*$890*
*Doc II**	*$890*
MED I	$890
MED II	$890
Blended MPD1	$890

*Doctoral I and II data are provided for historical comparison purposes only. Doctoral subsidy is not determined by the rates shown above

3. Calculate the Student Services subsidy for each model by using the following formulas:

FY 2006 Subsidy, **Two-Year Average**: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

[(FY04 + FY05 all-terms FTEs) ÷ 2] x Student Services Weight x FY06 Student Services Subsidy Per FTE

FY 2006 Subsidy, Five-Year Average: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

(FY01 + FY02 + FY03 + FY04 + FY05 all-terms FTEs) x (Student Services Weight x FY06 Student Services Subsidy Per FTE

Divide the sum by 5 to obtain the five-year average.

Note: The Student Services Weights (the modified headcount:FTE ratio) for all campuses are listed in Column A of Table 1 in the appendix.

III. BASE SUBSIDY: ACTIVITY-BASED PLANT OPERATION AND MAINTENANCE

1. For all models except doctoral I and II, determine by model the average subsidy-eligible FTEs based on the two-year period and the average subsidy-eligible FTEs based on the five-year period. (This step is identical to the calculation described in section I. 1 above.)

2. Use the following formulas:

FY 2006 Subsidy, Two-Year Average: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

[(FY04 + FY05 all-terms FTEs) ÷ 2] x FY 2006 POM Allowance per FTE x POM Activity Weight

FY 2006 Subsidy, Five-Year Average: Calculate amounts by model and sum all models (excluding doctoral models) for each campus.

(FY01 + FY02 + FY03 + FY04 + FY05 all-terms FTEs) x (FY06 POM Allowance per FTE x POM Activity Weight)

Divide the sum by 5 to obtain the five-year average.

The campus POM activity weights may be found in Column B of Table 1 in the appendix. The per FTE POM allowances are listed below:

POM Allowance Per FTE

POM Allowance per FTE	**FY 2006**
General Studies I	$512
General Studies II	$662
General Studies III	$1,464
Technical I	$752
Technical II	$1,343
Baccalaureate I	$639
Baccalaureate II	$1,149
Baccalaureate III	$1,1262
Masters & Professional I	$1,258
Masters & Professional II	$2,446
Masters & Professional III	$3,276
*Doctoral I**	*$1,759*
*Doctoral II**	*$2,093*
Medical I	$1,967
Medical II	$3,908
Blended MPD1	$1,081

*Doctoral I and II data are provided for historical comparison purposes only. Doctoral subsidy is not determined by the rates shown above.

IV. BASE SUBSIDY: DOCTORAL ALLOCATION

This section implements the recommendations of the Graduate Funding Commission. The data may be found in Table 2 in the appendix.

For FY 2006

1. Calculate the doctoral I equivalents on an institution-wide basis using annualized subsidy-eligible FTEs for each year for the period FY 1994 through FY 1997, and all-terms subsidy-eligible FTEs for FY 1998, where:

   Doctoral I equivalent FTEs = Doctoral I FTEs + (Doctoral II FTEs x 1.5)

2. From the doctoral I equivalents calculated in step 1, for each year for the period FY 1994 through 1997, using annualized subsidy-eligible FTEs, and for FY 1998, using all-terms subsidy-eligible FTEs,

   - subtract the number of FTEs in defunded programs, and
   - add the number of FTEs in maturing programs.

3. From the doctoral I equivalents calculated in step 2, subtract the non-doctoral rank Business and Education Doctoral I equivalents.

4. Using the doctoral I equivalents calculated in step 3, for each university calculate the base doctoral I equivalent FTE amount, which is the greater of the following calculations for both FY 2006 and FY 2007:

   Two-year average = (FY97 + FY 98) ÷ 2, and

   Five-year average = (FY94 + FY95 + FY96 + FY97 + FY98) ÷ 5

5. Sum the higher of the doctoral I equivalent FTE alternatives for all universities.

6. Calculate each university's share of the total doctoral I FTE equivalents, where
   University A's share of total = (University A's Doctoral I FTE Equivalent Average) ÷ (Sum of All Universities Doctoral I Equivalent Averages)

7. Calculate doctoral share of the State Share of Instruction:

   10.18% x State Share of Instruction appropriation for FY 2006.

8. Multiply for each university the percentage calculated in step 6 by the amount of money calculated in step 7 to get each university's unadjusted doctoral allocation.

9. If the base FY 1998 doctoral I equivalent FTE amount* is at least 15% more than the base amount calculated in step 4 above, then the "85% rule" should be applied. To apply this rule, each affected campus's share of doctoral I equivalent FTEs should be reduced by subtracting from 85% the quotient of the greater of the actual two- or five-year average divided by the base FTEs from step 4, where the actual two- and five-year average is:

   Two-year average = (FY04 + FY 05) ÷ 2, and

   Five-year average = (FY01 + FY02 + FY03 + FY04 + FY05) ÷ 5

*Note: Using the FY 1998 doctoral I equivalent FTE amount as the basis for applying the 85% rule represents a technical change made in FY 2003. Prior to FY 2003, the greater of the two- and five-year average doctoral I equivalent FTEs for the period of FY 1994 through FY 1998 was used as the basis for this rule.

V. ADJUSTMENTS TO THE BASE SUBSIDY

The **base subsidy** is the higher total subsidy sum of the two FTE variants (two-year average and five-year average) plus the doctoral allocation. The base subsidy is subject to five adjustments:

1. POM ADJUSTMENT

Each campus is guaranteed certain square-foot based POM earnings in FY 2006.

A. Calculate the space-based POM subsidy as described in the next section of the Handbook. If the space-based subsidy is greater than the activity-based POM subsidy, the POM adjustment is positive and equals the difference between the space-based POM subsidy and the activity-based POM subsidy.

B. Activity-based POM earnings are not capped beginning in FY 2002. If the activity-based POM earnings are greater than the square-foot-based earnings, the POM adjustment is zero.

CALCULATION OF SPACE-BASED POM SUBSIDY

STEP ONE:
CALCULATE TOTAL GROSS POM ALLOWANCE, PLUS ROADS & GROUNDS

a. Use the following rates per square foot for FY 2006:

	FY 2006
AV-DP	$7.31
Circulation	$7.39
Classroom	$5.86
Labs	$7.31
Offices	$5.86
Storage-Mech.	$2.59
Other	$5.86

b. Calculate the NASF for each space subsidy category using the data listed on page two of the institutional detail, where

FY 2006 Total NASF = "FY 04 Total" + " FY 05 Changes" + "FY 06 Changes"

Note: The space data have been supplied by campus space coordinators and are listed in accompanying Tables 3 - 6. FY 2006 changes are projections, and will be updated prior to the final determination of the State Share of Instruction in each year.

c. Calculate the gross POM allowance for each space category for each year by using the following formula:

Gross POM Allowance = NASF x Rate Per Sq. Ft. x NASF-Based POM Weight

Note: The NASF-Based POM Weights for each campus are listed in Column C of Table 1 in the appendix. The weights apply to all space.

d. Sum the gross POM allowances for all space categories, plus the Roads and Grounds allocation (see Table 3).

STEP TWO:
ALLOCATE GROSS POM ALLOWANCES (PLUS ROADS AND GROUNDS) TO MODELS

a. Using the POM allocation percentages found on page two of the institutional detail, allocate the total gross POM + Roads and Grounds amounts derived in d. above by model.

(The POM allocation percentages for each year are calculated from the activity-based POM subsidy calculations using the FTE average upon which the subsidy is based (either the two-year FTE average or the five-year FTE average). The percentage for each model equals the activity-based POM subsidy for that model divided by the total activity-based POM subsidy. **The subsidy attributable to doctoral models is excluded from this calculation for the purposes of allocating POM**.)

STEP THREE:
CALCULATE THE SUBSIDY-ELIGIBLE PROPORTION OF ALLOCATED GROSS POM ALLOWANCES

Calculate the subsidy-eligible proportion of total FTEs by model for FY 2006 using actual FY 2005 FTEs. For each model the subsidy-eligible proportion is calculated as follows:

a. For each model, multiply this amounts determined in Step 2 above by the ratio of FY 2005 subsidy eligible FTEs to total FY 2005 FTEs.

c. Sum for all models, and subtract the doctoral amounts from the total. This equals the NASF POM allocation for FY 2006.

2. STOP-LOSS

In FY 2006, each campus is guaranteed 97% of its FY 2005 State Share of Instruction allocation.

3. NEGATIVE CAPITAL COMPONENT ADJUSTMENT

In this adjustment, State Share of Instruction earnings are reduced for those campuses for which debt service charges exceed the capital component allocation. These data are listed by campus in Table 7, and are also listed on page one of the institutional detail. This adjustment is made *after* the calculation of the stop-loss. Pursuant to H.B. 66, deducted amounts are transferred to the Capital Component (line item 235-552).

4. LATE SPACE ADJUSTMENT

If total system-wide earnings for any year exceed appropriations, the total subsidy for all campuses will be reduced proportionately.

5. SYSTEM-WIDE REDUCTIONS IN EARNINGS

Should total system State Share earnings exceed available appropriations, the State Share allocation for all campuses will be reduced proportionately until earnings equal appropriations.

VI. SUMMARY OF SUBSIDY CALCULATIONS

1. For each of the two FTE variants, sum for all models the Instruction and Support subsidy, the Student Services subsidy, and the Plant Operation and Maintenance subsidy as calculated in Sections I - III above.

2. The base subsidy is the greater of the sum of the subsidy total for each of the two FTE variants: 2-year average FTE, and 5-year average FTE, plus the doctoral allocation described in Section IV, if any.

3. The total formula subsidy is listed on the first page of the institutional detail, and is the sum of the base subsidy and the POM Adjustment.

4. The stop-loss is 97% in FY 2006.

5. Adjust for the capital deduction and late space changes, if any.

6. If the total system-wide earnings exceed appropriations, the allocations for all campuses will be reduced proportionately.

L:\Budget-SSI\Handbook, HB66 FY 2006.doc
Last revised: November 8, 2005

Appendix A

Data Tables

Table 1: FY 2006 - FY 2007 Student Services, Activity-Based POM, and NASF POM Weights

	Column A Student Service Weights	Column B Activity-Based POM Weights	Column C NASF POM Weights	
	FY 2006 & FY 2007	FY 2006 & FY 2007	FY 2006	FY 2007
AGRICULTURAL	1.049	1.082	1.020	1.000
AKRON	1.078	1.107	1.094	1.000
ASHTABULA	1.128	1.037	0.980	1.000
BELMONT TECH	1.113	1.009	1.038	1.000
BOWLING GREEN	1.036	1.038	1.064	1.000
CCC-EAST	1.304	1.120	1.051	1.000
CCC-METRO	1.253	1.120	1.040	1.000
CCC-WEST	1.235	1.120	1.097	1.000
CENTRAL OHIO	1.147	1.013	1.048	1.000
CENTRAL STATE	1.035	1.051	1.000	1.000
CHILLICOTHE	1.211	1.040	0.996	1.000
CINCINNATI	1.067	1.321	1.056	1.000
CINCINNATI STATE	1.177	1.006	1.054	1.000
CLARK STATE	1.172	1.109	1.047	1.000
CLERMONT	1.168	1.008	1.020	1.000
CLEVELAND	1.098	1.102	1.076	1.000
COLUMBUS STATE	1.181	1.059	1.100	1.000
EAST LIVERPOOL	1.149	1.039	0.982	1.000
EDISON STATE	1.189	1.074	1.048	1.000
FIRELANDS	1.155	1.027	1.003	1.000
GEAUGA	1.252	1.111	0.980	1.000
HAMILTON	1.207	1.021	1.003	1.000
HOCKING	1.105	1.005	1.080	1.000
JEFFERSON	1.147	1.048	1.048	1.000
KENT	1.059	1.095	1.046	1.000
LAKE	1.133	1.030	1.002	1.000
LAKELAND	1.205	1.037	1.078	1.000
LANCASTER	1.144	1.009	1.026	1.000
LIMA	1.082	1.052	1.037	1.000
JAMES RHODES ST.	1.116	1.056	1.060	1.000
LORAIN COUNTY	1.154	1.168	1.047	1.000
MANSFIELD	1.080	1.024	1.018	1.000
MARION	1.099	1.039	1.032	1.000
MARION TECH	1.177	1.039	1.052	1.000
MCOT	1.022	1.249	1.000	1.000
MIAMI	1.019	1.039	1.018	1.000
MIDDLETOWN	1.219	1.042	1.010	1.000
MUSKINGUM	1.149	1.013	1.031	1.000
NEOUCOM	1.000	1.100	1.015	1.000
NEWARK	1.088	1.014	1.038	1.000
NORTH CENTRAL	1.185	1.077	1.040	1.000
NORTHWEST STATE	1.172	1.029	1.064	1.000
OHIO STATE	1.027	1.337	1.028	1.000
OHIO UNIV	1.014	1.114	1.028	1.000
OU-Eastern	1.141	1.005	0.992	1.000
OU-Southern	1.189	1.025	1.020	1.000
OWENS STATE-N	1.190	1.055	1.070	1.000
OWENS STATE-S	1.187	1.020	1.021	1.000
RIO GRANDE	1.132	1.062	1.004	1.000
SALEM	1.143	1.032	0.990	1.000
SHAWNEE	1.062	1.098	1.030	1.000
SINCLAIR	1.263	1.033	1.075	1.000
SOUTHERN STATE	1.249	1.111	1.027	1.000
STARK	1.134	1.056	0.982	1.000
STARK STATE	1.159	1.114	1.053	1.000
TERRA STATE	1.189	1.180	1.071	1.000
TOLEDO	1.062	1.084	1.088	1.000
TRUMBULL	1.150	1.055	0.982	1.000
TUSCARAWAS	1.118	1.063	0.980	1.000
WALTERS	1.209	1.071	1.040	1.000
WASHINGTON STATE	1.138	1.018	1.098	1.000
WAYNE	1.184	1.074	1.013	1.000
WRIGHT	1.078	1.136	1.083	1.000
YOUNGSTOWN	1.062	1.016	1.060	1.000
ZANESVILLE	1.198	1.008	0.980	1.000

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 2: Calculation of Doctoral Subsidy, FY 2006, @ 10.18% of SSI

UNIVERSITY	Base Doc I Equivalent FTEs*	% Share Doc I Equivalent FTEs*	Unadjusted Share of Doctoral Set Aside, FY 2006 $158,744,009	FY 2006 Reduce for Loss of FTEs Below 15% Threshold (%)	Amount Reduced for Loss of FTEs Below 15% Threshold	**Adjusted Share of Doctoral Set Aside, FY 2006 Reduced for 85% rule**
AKRON	760.71	6.32%	$10,039,795	12.20%	$1,224,537	**$8,815,258**
BOWLING GREEN	685.48	5.70%	$9,046,915	0.00%	$0	**$9,046,915**
CENTRAL STATE	0	0.00%	$0	0.00%	$0	**$0**
CINCINNATI	2,260.65	18.79%	$29,835,894	0.00%	$0	**$29,835,894**
CLEVELAND	172.07	1.43%	$2,270,967	0.00%	$0	**$2,270,967**
KENT	1,002.52	8.33%	$13,231,186	0.00%	$0	**$13,231,186**
MIAMI	436.8	3.63%	$5,764,855	0.00%	$0	**$5,764,855**
OHIO STATE	5,076.12	42.20%	$66,994,262	0.00%	$0	**$66,994,262**
OHIO UNIV	850.18	7.07%	$11,220,614	0.00%	$0	**$11,220,614**
SHAWNEE	0	0.00%	$0	0.00%	$0	**$0**
TOLEDO	295.66	2.46%	$3,902,099	0.00%	$0	**$3,902,099**
WRIGHT	339.84	2.83%	$4,485,184	0.00%	$0	**$4,485,184**
YOUNGSTOWN	31.42	0.26%	$414,679	14.33%	$59,436	**$355,243**
MCOT	116.5	0.97%	$1,537,559	0.00%	$0	**$1,537,559**
NEOUCOM	0	0.00%	$0	0.00%	$0	**$0**
Total	12,027.95	100.00%	$158,744,009		$1,283,972	**$157,460,037**

* Base doctoral I equivalents reflect greater of 2- or 5-year average doctoral I equivalents, FY 1994 - FY 1998.

Table 3: FY 2006 - FY 2007 Roads and Grounds Allocation

	FY 2006	FY 2007
AGRICULTURAL	$277,526	$277,526
AKRON	$631,785	$631,785
ASHTABULA	$72,900	$72,900
BELMONT TECH	$56,976	$56,976
BOWLING GREEN	$1,053,828	$1,053,828
CCC-EAST	$126,613	$126,613
CCC-METRO	$277,526	$277,526
CCC-WEST	$277,526	$277,526
CENTRAL OHIO	$42,281	$42,281
CENTRAL STATE	$277,526	$277,526
CHILLICOTHE	$72,900	$72,900
CINCINNATI	$1,053,828	$1,053,828
CINCINNATI STATE	$126,613	$126,613
CLARK STATE	$126,613	$126,613
CLERMONT	$72,900	$72,900
CLEVELAND	$277,526	$277,526
COLUMBUS STATE	$126,613	$126,613
EAST LIVERPOOL	$72,900	$72,900
EDISON STATE	$72,900	$72,900
FIRELANDS	$72,900	$72,900
GEAUGA	$72,900	$72,900
HAMILTON	$72,900	$72,900
HOCKING	$126,613	$126,613
JEFFERSON	$72,900	$72,900
KENT	$1,053,828	$1,053,828
LAKE	$72,900	$72,900
LAKELAND	$277,526	$277,526
LANCASTER	$72,900	$72,900
LIMA	$43,048	$43,048
LIMA TECH	#N/A	#N/A
LORAIN COUNTY	$277,526	$277,526
MANSFIELD	$47,912	$47,912
MARION	$35,429	$35,429
MARION TECH	$37,470	$37,470
MCOT	$277,526	$277,526
MIAMI	$1,053,828	$1,053,828
MIDDLETOWN	$72,900	$72,900
MUSKINGUM	$36,449	$36,449
NEOUCOM	$72,900	$72,900
NEWARK	$30,617	$30,617
NORTH CENTRAL	$78,702	$78,702
NORTHWEST STATE	$72,900	$72,900
OHIO STATE	$4,125,547	$4,125,547
OHIO UNIV	$1,053,828	$1,053,828
OU-Eastern	$69,638	$69,638
OU-Southern	$72,900	$72,900
OWENS STATE-N	$126,613	$126,613
OWENS STATE-S	$72,900	$72,900
RIO GRANDE	$72,900	$72,900
SALEM	$72,900	$72,900
SHAWNEE	$126,613	$126,613
SINCLAIR	$277,526	$277,526
SOUTHERN STATE	$126,613	$126,613
STARK	$75,968	$75,968
STARK ST. TECH	#N/A	#N/A
TERRA STATE	$72,900	$72,900
TOLEDO	$631,785	$631,785
TRUMBULL	$72,900	$72,900
TUSCARAWAS	$72,900	$72,900
WALTERS	$72,900	$72,900
WASHINGTON STATE	$72,900	$72,900
WAYNE	$72,900	$72,900
WRIGHT	$631,785	$631,785
YOUNGSTOWN	$631,785	$631,785
ZANESVILLE	$36,449	$36,449

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 4: FY 2005 POM Inventory - Final

	AV-DP	Circulation	Classroom	Labs	Offices	Storage-Mech	Other	Total
AGRICULTURAL	0	28,540	8,976	52,134	16,331	11,849	179,828	297,658
AKRON	39,310	530,293	204,844	493,918	518,416	243,003	446,394	2,476,178
ASHTABULA	0	19,992	19,408	22,006	14,618	13,005	37,001	126,030
OU-Eastern	2,916	23,798	14,544	11,327	11,219	10,231	43,696	117,731
BELMONT TECH	426	23,809	18,865	42,702	14,898	12,137	11,739	124,576
BOWLING GREEN	31,661	441,576	159,205	360,683	444,804	420,184	531,375	2,389,488
CCC-EAST	3,549	96,838	67,475	61,519	52,967	25,886	81,565	389,799
CCC-METRO	19,390	171,000	45,226	140,068	133,845	115,839	112,033	737,401
CCC-WEST	6,546	107,186	45,669	74,688	49,185	77,404	123,161	483,839
CENTRAL OHIO	560	29,561	16,452	31,339	24,619	12,967	22,369	137,867
CENTRAL STATE	9,537	123,697	56,794	90,032	93,641	83,316	125,704	582,721
CHILLICOTHE	761	35,259	19,140	18,699	17,285	9,626	34,034	134,804
CINCINNATI	51,962	1,128,673	266,429	1,150,302	1,082,527	771,378	701,951	5,153,222
CINCINNATI STATE	2,670	91,999	51,501	173,349	65,503	69,310	26,233	480,565
CLARK STATE	3,788	62,769	35,470	70,423	36,724	34,568	56,309	300,051
CLERMONT	167	29,139	10,272	21,887	13,176	14,255	21,823	110,719
CLEVELAND	45,322	567,169	150,902	395,091	445,841	306,053	501,549	2,411,926
COLUMBUS STATE	8,852	130,411	158,914	155,707	96,822	76,996	60,555	688,256
EAST LIVERPOOL	289	14,001	13,075	12,912	10,094	7,551	10,023	67,945
EDISON STATE	2,557.00	29,599	25,536	35,496	24,166	14,868	16,768	148,990
FIRELANDS	0	24,459	16,297	29,731	14,198	11,508	31,844	128,037
GEAUGA	803	6,548	6,032	4,094	5,973	1,722	8,512	33,684
HAMILTON	0	47,577	31,832	38,708	43,928	24,302	28,667	215,014
HOCKING	1,645	50,025	45,794	93,605	46,685	23,444	27,557	288,755
OU-Southern	3,231	16,971	19,524	4,713	8,787	9,012	10,901	73,139
JEFFERSON	663	32,164	16,364	47,586	17,327	2,951	10,979	128,034
KENT	42,033	514,816	203,824	440,080	554,578	344,513	456,668	2,556,512
LAKE	894	10,379	12,176	16,092	9,172	2,239	7,874	58,826
LAKELAND	6,132	113,540	63,886	99,356	71,421	53,036	65,258	472,629
LANCASTER	1,137	24,375	14,816	33,057	9,080	11,307	34,171	127,943
LIMA	164	17,023	11,941	16,908	16,130	10,539	17,403	90,108
JAMES RHODES ST.	3,841	29,348	16,396	35,399	27,831	10,601	27,031	150,447
LORAIN COUNTY	10,678	157,465	76,834	103,582	57,163	87,898	119,800	613,420
MANSFIELD	1,409	33,397	24,066	24,303	22,427	11,814	27,684	145,100
MARION	421	20,832	7,363	19,229	15,721	10,343	26,854	100,763
MARION TECH	-57	21,750	4,383	24,164	13,771	12,231	29,829	106,071
MCOT	18,680	225,378	42,528	135,105	236,676	171,755	100,714	930,836
MIAMI	23,216	474,245	182,832	480,258	482,164	368,292	525,947	2,536,954
MIDDLETOWN	523	35,825	26,506	47,495	24,484	16,214	35,711	186,758
MUSKINGUM	1,147	26,322	15,192	48,999	17,846	13,259	24,671	147,436
NEOUCOM	3,208	55,881	9,066	61,993	51,321	22,775	24,345	228,589
NEWARK	405	20,746	12,088	25,371	21,098	9,608	20,639	109,955
NORTH CENTRAL	792	43,520	24,891	79,834	36,452	19,923	27,516	232,928
NORTHWEST STATE	985	30,792	23,611	46,847	19,519	5,684	18,095	145,533
OHIO STATE	314,452	2,399,829	481,185	2,214,294	2,605,284	1,508,814	1,850,165	11,374,023
OHIO UNIV	87,172	582,282	226,044	517,021	525,407	724,752	381,272	3,043,950
OWENS STATE-N	5,506	124,050	83,281	167,318	68,795	47,381	56,649	552,980
OWENS STATE-S	266	17,783	11,162	21,099	9,939	9,361	1,760	71,370
RIO GRANDE	1,816	35,421	32,428	39,503	28,769	15,983	51,164	205,084
SALEM	0	9,683	10,952	15,665	7,669	4,495	18,868	67,332
SHAWNEE	4,690	110,238	36,960	153,947	72,674	59,357	116,863	554,729
SINCLAIR	20,016	270,219	114,578	237,113	164,506	175,679	223,859	1,205,970
SOUTHERN STATE	559	30,186	26,920	34,633	25,841	16,057	14,727	148,923
STARK	2,150	39,139	22,734	36,120	21,463	23,768	61,789	207,163
Stark College of Technology	1,960	58,985	35,537	86,584	38,001	22,934	14,993	258,994
TERRA STATE	3,387	44,995	24,070	73,904	24,747	28,131	28,130	227,364
TOLEDO	41,242	672,966	212,781	545,392	502,114	334,048	574,703	2,883,246
TRUMBULL	2,050	31,080	23,249	32,518	19,664	16,444	34,305	159,310
TUSCARAWAS	924	24,101	16,578	25,852	13,873	12,292	27,663	121,283
WALTERS	2,229	32,720	25,600	33,511	25,595	13,645	23,550	156,850
WASHINGTON STATE	1,404	29,933	16,738	48,224	25,209	7,363	9,319	138,190
WAYNE	0	17,198	12,657	13,902	8,208	9,580	23,581	85,126
WRIGHT	33,904	482,400	107,704	409,929	401,139	225,673	289,094	1,949,843
YOUNGSTOWN	19,332	359,551	130,156	309,392	288,945	278,739	300,501	1,686,616
ZANESVILLE	2,882	29,768	27,069	23,751	17,628	19,756	24,862	145,716
Grand Total	898,154	11,121,213	3,975,322	10,410,463	9,885,903	7,139,648	8,980,597	52,411,299

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 5: Projected FY 2006 Changes to FY 2005 POM
Net positive and negative changes (not gross) to facilities' status from January 1, 2005 to December 31, 2005 for qualifying POM square footage.

	FY 2006 AV/DP	FY 2006 Circulation	FY 2006 Classroom	FY 2006 Lab	FY 2006 Office	FY 2006 Storage	FY 2006 Other	FY 2006 Grand Total
AGRICULTURAL	-	-	-	-	-	-	-	-
AKRON	-	-	-	-	-	-	-	-
ASHTABULA	-	-	-	-	-	-	-	-
OU-Eastern	-	-	-	-	-	-	-	-
BELMONT TECH	-	-	-	-	-	-	-	-
BOWLING GREEN	-	-	-	-	-	-	-	-
CCC-EAST	-	-	-	-	-	-	-	-
CCC-METRO	-	-	-	-	-	-	-	-
CCC-WEST	-	-	-	-	-	-	-	-
CENTRAL OHIO	-	-	-	-	-	-	-	-
CENTRAL STATE	-	-	-	-	-	-	-	-
CHILLICOTHE	-	-	-	-	-	-	-	-
CINCINNATI	-	-	-	-	-	-	-	-
CINCINNATI STATE	-	-	-	-	-	-	-	-
CLARK STATE	-	-	-	-	-	-	-	-
CLERMONT	-	-	-	-	-	-	-	-
CLEVELAND	58	(5,044)	695	5,804	(7,588)	(172)	(9,897)	(16,144)
COLUMBUS STATE	-	(671)	-	-	(506)	(139)	(2,672)	(3,987)
EAST LIVERPOOL	-	-	-	-	-	-	-	-
EDISON STATE	-	-	-	-	-	-	-	-
FIRELANDS	-	-	-	-	-	-	-	-
GEAUGA	-	-	-	-	-	-	-	-
HAMILTON	-	-	-	-	-	-	-	-
HOCKING	-	-	-	-	-	-	-	-
OU-Southern	-	-	-	-	-	-	-	-
JEFFERSON	-	-	-	-	-	-	-	-
KENT	-	-	-	-	-	-	-	-
LAKE	-	-	-	-	-	-	-	-
LAKELAND	-	-	-	-	-	-	-	-
LANCASTER	-	-	-	-	-	-	-	-
LIMA	-	-	-	-	-	-	-	-
JAMES RHODES ST.	-	-	-	-	-	-	-	-
LORAIN COUNTY	-	-	-	-	-	-	-	-
MANSFIELD	-	-	-	-	-	-	-	-
MARION	-	-	-	-	-	-	-	-
MARION TECH	-	-	-	-	-	-	-	-
MCOT	-	-	-	-	-	-	-	-
MIAMI	-	-	-	-	-	-	-	-
MIDDLETOWN	-	-	-	-	-	-	-	-
MUSKINGUM	-	-	-	-	-	-	-	-
NEOUCOM	-	-	-	-	-	-	-	-
NEWARK	-	-	-	-	-	-	-	-
NORTH CENTRAL	-	-	-	-	-	-	-	-
NORTHWEST STATE	-	-	-	-	-	-	-	-
OHIO STATE	-	27,021	2,822	85,802	41,716	18,980	(176,341)	-
OHIO UNIV	-	-	-	-	-	-	-	-
OWENS STATE-N	-	-	-	-	-	-	-	-
OWENS STATE-S	-	-	-	-	-	-	-	-
RIO GRANDE	-	-	-	-	-	-	-	-
SALEM	-	-	-	-	-	-	-	-
SHAWNEE	-	(530)	(560)	(5,725)	3,658	(29)	(1,092)	(4,278)
SINCLAIR	-	-	-	-	-	-	-	-
SOUTHERN STATE	-	-	-	-	-	-	-	-
STARK	-	-	-	-	-	-	-	-
Stark College of Technology	-	-	-	-	-	-	-	-
TERRA STATE	-	-	-	-	-	-	-	-
TOLEDO	-	-	-	-	-	-	-	-
TRUMBULL	-	-	-	-	-	-	-	-
TUSCARAWAS	-	-	-	-	-	-	-	-
WALTERS	-	-	-	-	-	-	-	-
WASHINGTON STATE	-	-	-	-	-	-	-	-
WAYNE	-	-	-	-	-	-	-	-
WRIGHT	-	-	-	-	-	-	-	-
YOUNGSTOWN	-	-	-	-	-	-	-	-
ZANESVILLE	-	-	-	-	-	-	-	-
GrandTotal	58	20,777	2,957	85,881	37,280	18,641	(190,002)	(24,409)

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 6: Projected FY 2007 Changes to FY 2006 POM
Net positive and negative changes (not gross) to facilities' status from January 1, 2006 to December 31, 2006 for qualifying POM square footage.

	FY 2005 AV/DP	FY 2005 Circulation	FY 2005 Classroom	FY 2005 Lab	FY 2005 Office	FY 2005 Storage	FY 2005 Other	FY 2005 Grand Total
AGRICULTURAL	-	-	-	-	-	-	-	-
AKRON	-	-	-	-	-	-	-	-
ASHTABULA	-	-	-	-	-	-	-	-
OU-Eastern	-	-	-	-	-	-	-	-
BELMONT TECH	-	-	-	-	-	-	-	-
BOWLING GREEN	-	-	-	-	-	-	-	-
CCC-EAST	-	-	-	-	-	-	-	-
CCC-METRO	-	-	-	-	-	-	-	-
CCC-WEST	-	-	-	-	-	-	-	-
CENTRAL OHIO	-	-	-	-	-	-	-	-
CENTRAL STATE	-	-	-	-	-	-	-	-
CHILLICOTHE	-	-	-	-	-	-	-	-
CINCINNATI	-	-	-	-	-	-	-	-
CINCINNATI STATE	-	-	-	-	-	-	-	-
CLARK STATE	-	-	-	-	-	-	-	-
CLERMONT	-	-	-	-	-	-	-	-
CLEVELAND	-	-	-	-	-	-	-	-
COLUMBUS STATE	-	-	-	-	-	-	-	-
EAST LIVERPOOL	-	-	-	-	-	-	-	-
EDISON STATE	-	-	-	-	-	-	-	-
FIRELANDS	-	-	-	-	-	-	-	-
GEAUGA	-	-	-	-	-	-	-	-
HAMILTON	-	-	-	-	-	-	-	-
HOCKING	-	-	-	-	-	-	-	-
OU-Southern	-	-	-	-	-	-	-	-
JEFFERSON	-	-	-	-	-	-	-	-
KENT	-	-	-	-	-	-	-	-
LAKE	-	-	-	-	-	-	-	-
LAKELAND	-	-	-	-	-	-	-	-
LANCASTER	-	-	-	-	-	-	-	-
LIMA	-	-	-	-	-	-	-	-
JAMES RHODES ST.	-	-	-	-	-	-	-	-
LORAIN COUNTY	-	-	-	-	-	-	-	-
MANSFIELD	-	-	-	-	-	-	-	-
MARION	-	-	-	-	-	-	-	-
MARION TECH	-	-	-	-	-	-	-	-
MCOT	-	-	-	-	-	-	-	-
MIAMI	-	-	-	-	-	-	-	-
MIDDLETOWN	-	-	-	-	-	-	-	-
MUSKINGUM	-	-	-	-	-	-	-	-
NEOUCOM	-	-	-	-	-	-	-	-
NEWARK	-	-	-	-	-	-	-	-
NORTH CENTRAL	-	-	-	-	-	-	-	-
NORTHWEST STATE	-	-	-	-	-	-	-	-
OHIO STATE	-	-	-	-	-	-	-	-
OHIO UNIV	-	-	-	-	-	-	-	-
OWENS STATE-N	-	-	-	-	-	-	-	-
OWENS STATE-S	-	-	-	-	-	-	-	-
RIO GRANDE	-	-	-	-	-	-	-	-
SALEM	-	-	-	-	-	-	-	-
SHAWNEE	-	-	-	-	-	-	-	-
SINCLAIR	-	-	-	-	-	-	-	-
SOUTHERN STATE	-	-	-	-	-	-	-	-
STARK	-	-	-	-	-	-	-	-
Stark College of Technolo	-	-	-	-	-	-	-	-
TERRA STATE	-	-	-	-	-	-	-	-
TOLEDO	-	-	-	-	-	-	-	-
TRUMBULL	-	-	-	-	-	-	-	-
TUSCARAWAS	-	-	-	-	-	-	-	-
WALTERS	-	-	-	-	-	-	-	-
WASHINGTON STATE	-	-	-	-	-	-	-	-
WAYNE	-	-	-	-	-	-	-	-
WRIGHT	-	-	-	-	-	-	-	-
YOUNGSTOWN	-	-	-	-	-	-	-	-
ZANESVILLE	-	-	-	-	-	-	-	-
GrandTotal	-	-	-	-	-	-	-	-

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 7: Capital Deduction, FY 2006 and FY 2007

	Amount to be Subtracted from State Share of Instruction
AGRICULTURAL	$0
AKRON	$0
ASHTABULA	$0
BELMONT TECH	$0
BOWLING GREEN	$0
CUYAHOGA	$0
CENTRAL OHIO	$0
CENTRAL STATE	$0
CHILLICOTHE	$0
CINCINNATI	$0
CINCINNATI STATE	$0
CLARK STATE	$0
CLERMONT	$0
CLEVELAND	$0
COLUMBUS STATE	$0
EAST LIVERPOOL	$0
EDISON STATE	$0
FIRELANDS	$0
GEAUGA	$0
HAMILTON	$0
HOCKING	($5,485)
JEFFERSON	$0
KENT	$0
LAKE	$0
LAKELAND	$0
LANCASTER	$0
LIMA	$0
JAMES RHODES ST.	($22,915)
LORAIN COUNTY	$0
MANSFIELD	$0
MARION	$0
MARION TECH	$0
MCOT	$0
MIAMI	$0
MIDDLETOWN	$0
MUSKINGUM	$0
NEOUCOM	($121,012)
NEWARK	$0
NORTH CENTRAL	$0
NORTHWEST STATE	$0
OHIO STATE	$0
OHIO UNIV	$0
OU-Eastern	$0
OU-Southern	$0
OWENS STATE	$0
RIO GRANDE	$0
SALEM	$0
SHAWNEE	$0
SINCLAIR	$0
SOUTHERN STATE	$0
STARK	$0
STARK ST. TECH	$0
TERRA STATE	$0
TOLEDO	$0
TRUMBULL	($19,743)
TUSCARAWAS	$0
WALTERS	($79,987)
WASHINGTON STATE	$0
WAYNE	$0
WRIGHT	$0
YOUNGSTOWN	$0
ZANESVILLE	$0
Grand Total	($249,142)

N:\NM\06OpBud\[SSI_Handbook tables.xls]Table8

Table 8: FY 2006 Calculation of the Stop-Loss

	Base SSI to Use to Determine FY 2006 Stop-Loss (FY05 @ 97%)	FY 2006 State Share, w/o Stop-Loss Before Capital Deduct w/ Doctoral Funds	Cost of Stop-Loss	Deduction for Late Space Change That Did Not Occur	FY 2006 Earnings = FY 2006 State Share w/ Stop-Loss Less Late Space Plus Allocator	FY 2006 Capital Deduction to be tranferred to Capital Component	Final FY 2006 State Share of Instruction
UNIVERSITIES							
AKRON	$79,259,809	$80,511,914	$0	$0	$80,529,342	$0	$80,529,342
BOWLING GREEN	$71,990,428	$69,510,270	$2,480,158	$0	$71,990,428	$0	$71,990,428
CENTRAL STATE	$5,623,566	$5,066,925	$556,641	$0	$5,623,566	$0	$5,623,566
CINCINNATI	$136,172,766	$140,046,168	$0	$0	$140,076,482	$0	$140,076,482
CLEVELAND	$61,357,993	$63,084,478	$0	$0	$63,098,133	$0	$63,098,133
KENT	$80,689,824	$84,057,405	$0	$0	$84,075,600	$0	$84,075,600
MCOT	$23,225,012	$23,358,037	$0	$0	$23,363,093	$0	$23,363,093
MIAMI	$56,603,803	$52,016,012	$4,587,791	$0	$56,603,803	$0	$56,603,803
NEOUCOM	$10,752,398	$10,324,078	$428,320	$0	$10,752,398	($121,012)	$10,631,386
OHIO STATE	$292,841,426	$305,521,858	$0	$0	$305,587,990	$0	$305,587,990
OHIO UNIV	$99,283,330	$96,610,516	$2,672,814	$0	$99,283,330	$0	$99,283,330
SHAWNEE	$9,974,312	$10,591,559	$0	$0	$10,593,852	$0	$10,593,852
TOLEDO	$75,478,247	$74,765,559	$712,688	$0	$75,478,247	$0	$75,478,247
WRIGHT	$69,469,808	$71,777,722	$0	$0	$71,793,259	$0	$71,793,259
YOUNGSTOWN	$39,221,444	$39,428,064	$0	$0	$39,436,598	$0	$39,436,598
Subtotal	$1,111,944,167	$1,126,670,566	$11,438,412	$0	$1,138,286,119	($121,012)	$1,138,165,107
BRANCHES							
ASHTABULA	$2,754,677	$2,915,624	$0	$0	$2,916,255	$0	$2,916,255
CHILLICOTHE	$4,225,539	$4,634,142	$0	$0	$4,635,145	$0	$4,635,145
CLERMONT	$4,532,113	$5,203,376	$0	$0	$5,204,502	$0	$5,204,502
EAST LIVERPOOL	$1,781,510	$1,713,153	$68,357	$0	$1,781,510	$0	$1,781,510
FIRELANDS	$3,264,935	$3,758,240	$0	$0	$3,759,053	$0	$3,759,053
GEAUGA	$1,268,584	$1,438,774	$0	$0	$1,439,085	$0	$1,439,085
HAMILTON	$5,592,723	$5,893,584	$0	$0	$5,894,860	$0	$5,894,860
LAKE	$2,204,762	$2,198,334	$6,428	$0	$2,204,762	$0	$2,204,762
LANCASTER	$3,589,627	$3,213,223	$376,404	$0	$3,589,627	$0	$3,589,627
LIMA	$3,756,664	$3,437,048	$319,616	$0	$3,756,664	$0	$3,756,664
MANSFIELD	$3,801,002	$3,899,820	$0	$0	$3,900,664	$0	$3,900,664
MARION	$3,472,856	$3,793,782	$0	$0	$3,794,603	$0	$3,794,603
MIDDLETOWN	$5,801,422	$5,540,322	$261,100	$0	$5,801,422	$0	$5,801,422
NEWARK	$4,869,126	$4,740,639	$128,487	$0	$4,869,126	$0	$4,869,126
OU-Eastern	$2,921,468	$2,509,287	$412,181	$0	$2,921,468	$0	$2,921,468
OU-Southern	$3,987,220	$4,390,003	$0	$0	$4,390,953	$0	$4,390,953
SALEM	$2,500,331	$2,680,759	$0	$0	$2,681,339	$0	$2,681,339
STARK	$6,503,031	$6,948,307	$0	$0	$6,949,811	$0	$6,949,811
TRUMBULL	$4,558,009	$4,075,916	$482,093	$0	$4,558,009	($19,743)	$4,538,266
TUSCARAWAS	$3,976,899	$4,031,003	$0	$0	$4,031,876	$0	$4,031,876
WALTERS	$8,529,350	$9,359,251	$0	$0	$9,361,277	($79,987)	$9,281,290
WAYNE	$2,831,473	$2,945,039	$0	$0	$2,945,676	$0	$2,945,676
ZANESVILLE	$4,649,728	$4,964,621	$0	$0	$4,965,696	$0	$4,965,696
Subtotal	$91,373,048	$94,284,247	$2,054,666	$0	$96,353,385	($99,730)	$96,253,655
COMMUNITY COLLEGES							
CINCINNATI STATE	$20,121,385	$21,600,832	$0	$0	$21,605,508	$0	$21,605,508
CLARK STATE	$5,851,072	$6,491,766	$0	$0	$6,493,171	$0	$6,493,171
COLUMBUS STATE	$44,416,746	$45,039,207	$0	$0	$45,048,956	$0	$45,048,956
CUYAHOGA	$43,545,243	$48,665,946	$0	$0	$48,676,480	$0	$48,676,480
EDISON STATE	$5,097,493	$5,201,027	$0	$0	$5,202,153	$0	$5,202,153
JEFFERSON	$2,958,596	$3,118,511	$0	$0	$3,119,186	$0	$3,119,186
LAKELAND	$13,491,909	$13,905,655	$0	$0	$13,908,665	$0	$13,908,665
LORAIN COUNTY	$16,915,149	$17,797,706	$0	$0	$17,801,558	$0	$17,801,558
NORTHWEST STATE	$6,610,633	$6,580,940	$29,693	$0	$6,610,633	$0	$6,610,633
OWENS STATE	$31,245,599	$33,321,030	$0	$0	$33,328,242	$0	$33,328,242
RIO GRANDE	$3,742,739	$4,138,987	$0	$0	$4,139,883	$0	$4,139,883
SINCLAIR	$39,532,567	$39,892,559	$0	$0	$39,901,194	$0	$39,901,194
SOUTHERN STATE	$4,363,698	$4,593,998	$0	$0	$4,594,992	$0	$4,594,992
TERRA STATE	$5,036,089	$5,057,999	$0	$0	$5,059,094	$0	$5,059,094
WASHINGTON STATE	$4,496,865	$4,766,683	$0	$0	$4,767,715	$0	$4,767,715
Subtotal	$247,425,782	$260,172,846	$29,693	$0	$260,257,430	$0	$260,257,430
TECHNICAL COLLEGES							
AGRICULTURAL	$4,309,649	$4,192,658	$116,991	$0	$4,309,649	$0	$4,309,649
BELMONT TECH	$4,303,791	$4,507,165	$0	$0	$4,508,141	$0	$4,508,141
CENTRAL OHIO	$5,253,361	$6,008,299	$0	$0	$6,009,600	$0	$6,009,600
HOCKING	$13,962,418	$13,792,865	$169,553	$0	$13,962,418	($5,485)	$13,956,933
LIMA TECH	$6,687,102	$6,754,287	$0	$0	$6,755,749	($22,915)	$6,732,834
MARION TECH	$3,933,293	$4,233,708	$0	$0	$4,234,624	$0	$4,234,624
MUSKINGUM	$4,244,900	$3,781,436	$463,464	$0	$4,244,900	$0	$4,244,900
NORTH CENTRAL	$6,626,681	$6,669,541	$0	$0	$6,670,985	$0	$6,670,985
STARK ST. TECH	$11,903,536	$13,500,110	$0	$0	$13,503,032	$0	$13,503,032
Subtotal	$61,224,731	$63,440,069	$750,008	$0	$64,199,097	($28,400)	$64,170,697
SYSTEM TOTAL	$1,511,967,728	$1,544,567,728	$14,272,779	$0	$1,559,096,031	($249,142)	$1,558,846,889