

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**Department of Higher Education**

Edward M. Millane, Senior Budget Analyst  
Mark Harris, Jr., Budget Analyst  
Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Higher Education

- Renames the office of the Ohio Board of Regents the Department of Higher Education
- Total State Share of Instruction funding increases by 4.6% in FY 2016 and 4.0% in FY 2017
- Total budget of \$2,556.7 million in FY 2016 and \$2,642.0 million in FY 2017

## OVERVIEW

### Agency Overview

The Ohio Board of Regents was created by the General Assembly in 1963 to set higher education policy. H.B. 2 of the 127th General Assembly transferred all of the Board's powers and responsibilities to the Chancellor, and transferred the appointment of the Chancellor from the Board to the Governor, with the advice and consent of the Senate. The Chancellor now reports directly to the Governor and, in addition to administrative duties, has direct control over agency policy. The budget changes the name of the agency to "Department of Higher Education" and renames the Chancellor of the Board of Regents as the Chancellor of Higher Education.

The main responsibilities of the Department of Higher Education (DHE) include (a) advising the Governor and the General Assembly on higher education policy, (b) managing state operating and capital funds for public colleges and universities and student financial aid programs for all students, (c) approving new two-year community college charters and recommending the establishment of state four-year universities, (d) authorizing and approving new degree programs at existing institutions, (e) exercising fiscal oversight of all public institutions, (f) maximizing higher education's contribution to the state of Ohio and its citizens, (g) overseeing the development of workforce education to fulfill the needs of Ohio's industries, and (h) overseeing the development and acquisition of education technology.

### Appropriation Overview

Agency Appropriations by Fund Group, FY 2016-FY 2017					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$2,380,368,583	\$2,487,245,902	4.5%	\$2,567,174,320	3.2%
Dedicated Purpose	\$21,775,209	\$36,549,648	67.9%	\$41,847,700	14.5%
Bond Research and Development	\$3,768,377	\$8,000,000	112.3%	\$8,000,000	0.0%
Federal	\$21,196,956	\$24,882,959	17.4%	\$25,001,409	0.5%
<b>TOTAL</b>	<b>\$2,427,109,125</b>	<b>\$2,556,678,509</b>	<b>5.3%</b>	<b>\$2,642,023,429</b>	<b>3.3%</b>

\*FY 2015 figures represent actual expenditures.

The budget appropriates \$2,556.7 million in FY 2016 and \$2,642.0 million in FY 2017 for DHE. Of the total biennial appropriation of \$5,198.7 million, 74.7% is appropriated for the State Share of Instruction (SSI), which provides the core state support to Ohio's public colleges and universities.

### **Appropriations by Fund Group**

Approximately 97.2% of the budget for DHE is supported by the General Revenue Fund (GRF). Most of the non-GRF appropriations are supported by the Dedicated Purpose Fund (DPF) Group. The table above shows the budget by fund group. As seen from the table, the budget includes an overall increase of about 5.3% for DHE in FY 2016 and an increase of 3.3% in FY 2017. The large increase in the DPF Group (67.9%) in FY 2016 is due primarily to a \$10.0 million appropriation for the Defense/Aerospace Workforce Development Initiative and a \$10.8 million appropriation for a group of targeted workforce and higher education programs. The FY 2016 Federal Fund Group increase of 17.4% is due to the addition of funding for the Gear-up Grant Program, which is designed to assist low-income and first generation college students to prepare for college, raise their academic expectations, stay in school, and take challenging courses.

### **Summary of Major Initiatives**

#### **State Share of Instruction Changes**

The SSI formula is used to distribute the core state operating funding for public higher education. For the most part, the budget continues the formula used for the FY 2014-FY 2015 biennium, which was based on the recommendations of the Ohio Higher Education Funding Commission, convened by the Governor in early FY 2013. The SSI formula computes funding separately for two sectors: (1) the university main and regional campus sector and (2) the community college sector, which includes community colleges, state community colleges, and technical colleges. SSI funding calculations for university and regional campuses were combined in FY 2015. LSC's DHE Redbook for H.B. 64 of the 131st General Assembly contains a more detailed analysis and description of the SSI formula. The budget makes the following changes to the SSI formula:

- Continues the shift from a formula based largely on inputs such as enrollments to one based on outcomes such as course completions and degree attainments;
- Increases instructional model costs;
- Removes specific definitions of "at-risk" categories in determining the degree attainment component for each university;

- Modifies the way degree costs are allocated when a student completes credits for a degree at institutions that are not in the university sector and when a student earns more than one degree;
- Earmarks \$150,000 in FY 2016 and \$200,000 in FY 2017 of the doctoral set-aside funding allocation for NEOMED;
- Continues the phase-out of the access challenge and the facility-based plant operations and maintenance (POM) subsidy.

### **Tuition Restrictions**

In both FY 2016 and FY 2017, the budget freezes tuition at the FY 2015 rate for all state-assisted institutions. In FY 2014, the weighted average tuition was \$10,030 for university main campuses, \$5,605 for regional campuses, and \$3,816 for community and technical colleges. The tuition freeze does not apply to institutions participating in an Undergraduate Tuition Guarantee Program. The budget requires the Chancellor to develop a methodology in each fiscal year to reduce the SSI allocations of these institutions in proportion to the tuition growth that is authorized by the guarantee program.

### **Reducing College Costs**

The budget requires state institutions of higher education to develop and implement a plan to provide all in-state, undergraduate students the opportunity to reduce the student cost of earning a degree by 5%. The budget offers many suggestions for institutions to reach this goal including reducing the number of credit hours required to complete a degree, offering online courses or degrees, and offering fast-track degree completion programs. Institutions must submit their plans to the Chancellor by October 15, 2015. They also must, beginning with the 2015-2016 academic year, annually report to DHE any increase in or additional auxiliary fees charged by the institution and the justification for the increase or addition.

### **Overload Fees**

The budget prohibits a state institution of higher education from charging an overload fee for courses taken in excess of the institution's full course load, except for the following: (1) credit hours in excess of 18 per semester (or the equivalent number per quarter) and (2) courses from which the student withdraws prior to a date specified by the board of trustees.

### **Transfer of College Courses and Associate Degrees**

The budget requires the Chancellor, by December 1, 2018, to update and implement the policies and procedures for the transfer and articulation of college courses and degrees to ensure that any associate degree offered at a state institution of higher education may be transferred to any other state institution and applied to a

bachelor degree program in an equivalent field at that institution and that each transferred associate degree applies to the student's degree objective in the same manner as equivalent coursework completed by the student at the receiving institution. The Chancellor is required, at the end of each academic year, to develop and release a report on the transfer of college courses and degrees that are subject to the articulation and transfer policies developed by the Chancellor. The report must include the following information: (1) the total number of courses successfully transferred to state institutions of higher education during the most recent academic year, (2) the total number of courses that were not accepted for transfer at state institutions during the most recent academic year, and (3) the number of students who earned an associate degree at a community college or university branch and successfully transferred that degree to a state university.

### **Competency-Based Pilot Project**

The budget requires the Chancellor to work with state institutions of higher education to develop competency-based education programs, which will measure student success based on competencies instead of credit hours earned. Institutions that choose to offer these programs can submit a plan for implementing a program to the Chancellor by July 1, 2016.

### **In-State Tuition for Veterans, Spouses, and Dependents**

The budget provides an alternative way for a veteran, spouse, or dependent to qualify for in-state tuition. To qualify, a veteran must be a recipient of federal veterans' education benefits under the "Post-9/11 Veterans Educational Assistance Program" or the "All-Volunteer Force Educational Assistance Program" or a person receiving benefits under the federal "Marine Gunnery Sergeant John David Fry Scholarship." In addition, the veteran had to have served on active duty for at least 90 days and the veteran or person must live in the state as of the first day of the term of enrollment at a state institution. Under continuing law, a veteran, spouse, or dependent can qualify for in-state tuition under a different set of conditions.

### **Course and Program Evaluations for State Institutions of Higher Education**

The bill requires each state institution of higher education to evaluate by January 1, 2016, and every five years thereafter, all courses and programs offered by the institution. The evaluation must be based on enrollment and student performance. For courses with low enrollment, the state institution must evaluate the benefits of collaboration with other state institutions, based on geographic region, to deliver the course. Within 30 days of the completion of an evaluation, a state institution must submit its findings to the Chancellor.

## **College Credit Plus**

The College Credit Plus (CCP) program, which replaces the Post-Secondary Enrollment Options Program beginning in FY 2016, allows qualified Ohio high school students to take college courses at state expense for both college and high school credit. Under the CCP program, participating students are counted in their resident district's average daily membership (ADM)<sup>1</sup> for funding purposes under the state's school foundation program and a deduction is made from the district's state aid allocation and transferred to the college or university attended by the students.

The budget requires that CCP be the sole mechanism by which state funds are paid to colleges for students who earn college credit while enrolled in high school (although the exemption for Early College High School programs remains). In general, CCP payments made by the Ohio Department of Education (ODE) to institutions of higher education will be based on the number of credit hours in which a student is enrolled during the previous term, and on default per credit hour amounts based on whether the student attends classes on the campus of an institution of higher education or an instructor employed by an institution of higher education conducts classes in a high school environment. However, institutions of higher education and high schools also have the option to enter into an agreement specifying an alternative payment structure. The budget also requires that a biennial report on "quality assurance measures" related to CCP be submitted by the Chancellor and the Superintendent of Public Instruction.

## **On-campus Student Housing at State Universities**

The budget prohibits a state university from requiring a student to live in on-campus student housing, if the student lives within 25 miles of campus.

## **Vetoed Provisions**

### **Ohio Task Force on Affordability and Efficiency in Higher Education Report**

The budget requires all state institutions of higher education, upon submission of the Ohio Task Force on Affordability and Efficiency in Higher Education Report established by Governor's order, to complete, by July 1, 2016, an efficiency review based on the report and recommendations of the Task Force, and to provide a report to the Chancellor within 30 days of the completion of the efficiency review that includes how each institution will implement the recommendations and any other cost-savings measures. The Governor vetoed a provision that specified no recommendation of the Task Force be implemented without the approval of the General Assembly or, if a

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<sup>1</sup> ADM is the measure the primary and secondary school funding formula uses for the number of students funded at a school district.

change to Ohio law is necessary for the recommendation to take effect, without the enactment of the required changes in Ohio law by the General Assembly.

### **College Credit Plus**

The Governor vetoed a provision that prohibited any requirement of the CCP program to apply to nonpublic schools that choose not to participate in the program.

The Governor also vetoed a provision that required colleges to offer an associate degree pathway under the CCP program that enables students to earn an associate degree upon completion of the pathway.

### **Earmark for Largest Chamber of Commerce in Region**

The Governor vetoed a provision that earmarked \$100,000 in FY 2016 from GRF appropriation item 235668, Defense/Aerospace Workforce Development Initiative, to be awarded to the largest Chamber of Commerce in each JobsOhio region to support workforce development and talent attraction efforts for in-demand careers.

## **ANALYSIS OF ENACTED BUDGET**

### **Introduction**

This section provides an analysis of the funding for each appropriation item in DHE's budget. In this analysis, DHE's line items are grouped into 11 major categories. For each category, a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used. If the appropriation is earmarked, the earmarks are listed. The 11 categories used in this analysis are as follows:

1. College and University Instructional Operations;
2. Facilities and Debt Service;
3. Pre-Kindergarten Through Sixteen Preparation and Access;
4. Student Access;
5. Basic and Applied Research;
6. Workforce and Regional Economic Development;
7. Higher Education Collaboration;
8. Public Service and Safety;
9. Medical Support;
10. Planning and Coordination; and
11. Ohio Tuition Trust Authority.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of DHE's Appropriation Line Items for Analysis of the Budget			
Fund	ALI and Name		Category
<b>General Revenue Fund Group</b>			
GRF	235321	Operating Expenses	10: Planning and Coordination
GRF	235402	Sea Grants	6: Workforce and Regional Economic Development
GRF	235406	Articulation and Transfer	7: Higher Education Collaboration
GRF	235408	Midwest Higher Education Compact	7: Higher Education Collaboration
GRF	235414	State Grants and Scholarship Administration	4: Student Access
GRF	235417	eStudent Services	7: Higher Education Collaboration
GRF	235428	Appalachian New Economy Partnership	6: Workforce and Regional Economic Development
GRF	235438	Choose Ohio First Scholarship	4: Student Access
GRF	235443	Adult Basic and Literacy Education – State	3: PK-Sixteen Preparation and Access
GRF	235444	Ohio Technical Centers	6: Workforce and Regional Economic Development
GRF	235474	Area Health Education Centers Program Support	9: Medical Support
GRF	235483	Technology Integration/Professional Development	7: Higher Education Collaboration
GRF	235492	Campus Safety and Training	8: Public Service and Safety
GRF	235501	State Share of Instruction	1: College and University Instructional Operations
GRF	235502	Student Support Services	4: Student Access
GRF	235504	War Orphans Scholarships	4: Student Access
GRF	235507	OhioLINK	7: Higher Education Collaboration
GRF	235508	Air Force Institute of Technology	5: Basic and Applied Research
GRF	235510	Ohio Supercomputer Center	5: Basic and Applied Research
GRF	235511	Cooperative Extension Service	6: Workforce and Regional Economic Development
GRF	235514	Central State Supplement	4: Student Access
GRF	235515	Case Western Reserve University School of Medicine	9: Medical Support
GRF	235519	Family Practice	9: Medical Support
GRF	235520	Shawnee State Supplement	4: Student Access
GRF	235524	Police and Fire Protection	8: Public Service and Safety
GRF	235525	Geriatric Medicine	9: Medical Support
GRF	235526	Primary Care Residencies	9: Medical Support
GRF	235533	Higher Education Program Support	6: Workforce and Regional Economic Development
GRF	235535	Ohio Agricultural Research and Development Center	5: Basic and Applied Research
GRF	235536	The Ohio State University Clinical Teaching	9: Medical Support
GRF	235537	University of Cincinnati Clinical Teaching	9: Medical Support
GRF	235538	University of Toledo Clinical Teaching	9: Medical Support
GRF	235539	Wright State University Clinical Teaching	9: Medical Support

Categorization of DHE's Appropriation Line Items for Analysis of the Budget				
Fund	ALI and Name			Category
GRF	235540	Ohio University Clinical Teaching		9: Medical Support
GRF	235541	Northeastern Ohio Medical University Clinical Teaching		9: Medical Support
GRF	235546	Central State Agricultural Research and Development		6: Workforce and Regional Economic Development
GRF	235548	Central State Cooperative Extension Services		6: Workforce and Regional Economic Development
GRF	235552	Capital Component		2: Facilities and Debt Service
GRF	235555	Library Depositories		7: Higher Education Collaboration
GRF	235556	Ohio Academic Resources Network		7: Higher Education Collaboration
GRF	235558	Long-term Care Research		9: Medical Support
GRF	235559	Central State University – Agriculture Education		6: Workforce and Regional Economic Development
GRF	235563	Ohio College Opportunity Grant		4: Student Access
GRF	235572	The Ohio State University Clinic Support		9: Medical Support
GRF	235591	Co-Op Internship Program		6: Workforce and Regional Economic Development
GRF	235599	National Guard Scholarship Program		8: Public Service and Safety
GRF	235909	Higher Education General Obligation Bond Debt Service		2: Facilities and Debt Service
<b>Dedicated Purpose Fund Group</b>				
2200	235614	Program Approval and Reauthorization		10: Planning and Coordination
4560	235603	Sales and Services		10: Planning and Coordination
4E80	235602	Higher Educational Facility Commission Administration		2: Facilities and Debt Service
4X10	235674	Telecommunity and Distance Learning		7: Higher Education Collaboration
5D40	235675	Conference/Special Purposes		10: Planning and Coordination
5JC0	235620	Regional Partnership and Training Center		6: Workforce and Regional Economic Development
5JC0	235668	Defense/Aerospace Workforce Development Initiative		6: Workforce and Regional Economic Development
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program		5: Basic and Applied Research
5P30	235663	Variable Savings Plan		11: Ohio Tuition Trust Authority
5RA0	235616	Workforce and Higher Education Programs		6: Workforce and Regional Economic Development
5RA0	235673	NCERCMP		6: Workforce and Regional Economic Development
6450	235664	Guaranteed Savings Plan		11: Ohio Tuition Trust Authority
6820	235606	Nursing Loan Program		9: Medical Support
<b>Bond Research and Development Fund Group</b>				
7011	235634	Research Incentive Third Frontier Fund		5: Basic and Applied Research

<b>Categorization of DHE's Appropriation Line Items for Analysis of the Budget</b>			
<b>Fund</b>	<b>ALI and Name</b>		<b>Category</b>
<b>Federal Fund Group</b>			
3120	235611	Gear-up Grant	3: PK-Sixteen Preparation and Access
3120	235612	Carl D. Perkins Grant/Plan Administration	6: Workforce and Regional Economic Development
3120	235617	Improving Teacher Quality Grant	3: PK-Sixteen Preparation and Access
3120	235641	Adult Basic and Literacy Education – Federal	3: PK-Sixteen Preparation and Access
3120	235672	H-1B Tech Skills Training	6: Workforce and Regional Economic Development
3H20	235608	Human Services Project	9: Medical Support

## Category 1: College and University Instructional Operations

This category of appropriations provides basic state support for instructional and general operations and activities at Ohio's public colleges and universities. The following table shows the College and University Instructional Operations appropriation item and funding levels.

Appropriations for College and University Instructional Operations				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235501	State Share of Instruction	\$ 1,903,285,144	\$ 1,979,416,550
<b>General Revenue Fund Subtotal</b>			<b>\$ 1,903,285,144</b>	<b>\$ 1,979,416,550</b>
<b>Total Funding: College and University Instructional Operations</b>			<b>\$ 1,903,285,144</b>	<b>\$ 1,979,416,550</b>

### State Share of Instruction (235501)

Ohio's State Share of Instruction (SSI) serves as the state's primary financial support to public higher education in Ohio. SSI provides unrestricted operating subsidies to Ohio's 61 public colleges and universities, funding a portion of the operating costs of serving approximately 375,000 full-time equivalent (FTE) students enrolled in those colleges and universities. SSI is distributed to campuses in approximately equal monthly payments during a given fiscal year.

Overall, the budget increases SSI funding by \$83.2 million (4.6%) in FY 2016 and \$76.1 million (4.0%) in FY 2017 and provides the earmarks shown in the following table. It also requires the Chancellor to develop a methodology in each fiscal year to reduce the SSI distribution amounts of institutions participating in an undergraduate tuition guarantee program. Distribution amounts that are reduced by the methodology are to be distributed proportionally to each institution not participating in a guarantee program. The budget's changes to the SSI formula are described in the "**OVERVIEW**" section.

GRF, 235501, State Share of Instruction		
Earmarks	FY 2016	FY 2017
Community, State Community, and Technical Colleges	\$438,707,698	\$456,256,006
University Main and Regional Campuses	\$1,464,577,446	\$1,523,160,544

## Category 2: Facilities and Debt Service

This category of appropriations provides funds for the servicing of debt obligations incurred by the state and for the administration of capital-related activities. The following table shows the Facilities and Debt Service appropriation items and funding levels.

Appropriations for Facilities and Debt Service				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235552	Capital Component	\$ 10,280,387	\$ 6,350,817
GRF	235909	Higher Education General Obligation Debt Service	\$ 252,470,800	\$ 259,289,500
<b>General Revenue Fund Subtotal</b>			<b>\$ 262,751,187</b>	<b>\$ 265,640,317</b>
<b>Dedicated Purpose Fund Group (DPF)</b>				
4E80	235602	Higher Educational Facility Commission Administration	\$ 29,100	\$ 29,100
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 29,100</b>	<b>\$ 29,100</b>
<b>Total Funding: Facilities and Debt Service</b>			<b>\$ 262,780,287</b>	<b>\$ 265,669,417</b>

### Capital Component (235552)

This appropriation item provides funding for campuses that requested and received capital appropriations lower than their formula-allocated capital appropriation amount in the capital formula used prior to FY 2012. This appropriation item was established in FY 1998 to implement an incentive-based capital funding policy. Under this policy, DHE used a formula to recommend capital funding based on the amount and age of space, the number of student enrollments, and the total capital appropriations available. Funding for the Capital Component Program is equal to the difference between DHE's recommended capital funding amount under the prior formula and actual capital appropriations received. In FY 2012, DHE established a new method of making campus capital allocations based on statewide priorities and cooperative strategy among the institutions. Funding for the program continues, however, for outstanding debt issued for capital appropriations prior to FY 2012.

The SSI formula reduces a campus's SSI subsidy if the campus requested and received capital appropriations greater than its formula-determined amount. The reduction amount equals the difference between a campus's formula-determined debt service amount in the prior capital formula and the debt service amount actually received by the campus. For all campuses except the Ohio Agricultural Research and Development Center (OARDC), these reduced subsidies are deducted from GRF appropriation item 235501, State Share of Instruction, and transferred to the Capital Component appropriation item. For OARDC, a reduced subsidy is deducted from GRF appropriation item 235535, Ohio Agricultural Research and Development Center, and transferred to the Capital Component appropriation item.

**Higher Education General Obligation Debt Service (235909)**

This appropriation item provides the funds necessary to make debt service payments on general obligation (GO) bonds issued to build and renovate facilities at state-supported colleges and universities throughout the state. GO bonds are backed by the full faith and credit of the state. This additional backing reduces the risk to the bondholder; as a result, GO bonds are usually sold at lower interest rates than other bonds.

**Higher Educational Facility Commission Administration (235602)**

This line item supports DHE's administration of the Higher Educational Facility Commission (HEFC), an agency of the state that provides for the issuance of tax-exempt revenue bonds for Ohio's independent nonprofit private colleges and universities and nonprofit hospitals and health care systems.

HEFC does not have a separate staff or permanent offices, it relies on bond counsel (who is paid by the universities and hospitals for which bonds are issued) and the support of DHE for its operations. The budget authorizes the transfer of up to \$29,100 in FY 2016 and FY 2017 from HEFC's Agency Fund (Fund 4610) to the HEFC Administration Fund (Fund 4E80) used by DHE, in order to enable DHE to perform HEFC's administrative duties. The LSC Greenbook for the Higher Educational Facility Commission provides a more detailed description of HEFC's budget and operations.

### Category 3: Pre-Kindergarten through Sixteen Preparation and Access

This category of appropriations provides opportunities for Ohio's pre-K through sixteen student development and helps to train Ohio's future teachers. The following table shows the Pre-Kindergarten through Sixteen Preparation and Access appropriation items and funding levels.

Appropriations for Pre-Kindergarten through Sixteen Preparation and Access				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235443	Adult Basic and Literacy Education – State	\$ 7,402,416	\$ 7,372,416
<b>General Revenue Fund Subtotal</b>			<b>\$ 7,402,416</b>	<b>\$ 7,372,416</b>
<b>Federal Fund Group (FED)</b>				
3120	235611	Gear-up Grant	\$ 3,050,600	\$ 3,169,050
3120	235617	Improving Teacher Quality Grant	\$ 2,800,000	\$ 2,800,000
3120	235641	Adult Basic and Literacy Education – Federal	\$ 15,207,359	\$ 15,207,359
<b>Federal Fund Group Subtotal</b>			<b>\$ 21,057,959</b>	<b>\$ 21,176,409</b>
<b>Total Funding: Pre-K-16 Preparation and Access</b>			<b>\$ 28,460,375</b>	<b>\$ 28,548,825</b>

#### Adult Basic and Literacy Education (235443 and 235641)

GRF appropriation item 235443, Adult Basic and Literacy Education – State provides the state match for the federal Adult Basic and Literacy Education (ABLE) grants appropriated in line item 235641, Adult Basic and Literacy Education – Federal. A funding cap of 5% is in place for administrative costs. The ABLE Program provides grants for the development and administration of courses with instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages (ESOL), and preparation for the General Education Development (GED) test.

As the table below illustrates, the budget earmarks \$100,000 in FY 2016 and \$70,000 in FY 2017 from 235443 to provide a grant for an Ohio public library that provides remedial coursework instruction for post-secondary students.

GRF, 235443, Adult Basic and Literacy Education		
Earmarks	FY 2016	FY 2017
Library Grant	\$100,000	\$70,000
Remainder – ABLE Program	\$7,302,416	\$7,302,416

#### Gear-up Grant (235611)

These federal funds support programs at the state and local partnership levels to encourage low-income middle and high school students to raise their academic expectations, stay in school, take challenging courses, and go to college. One-half of the grant provides a comprehensive system of school and community-based services

including academic preparation, after school and summer enrichment services, advising, tutoring, and mentoring in four communities in the state with low college participation and high remediation rates (Parma, Marion, Norwood, and Crooksville). The other half of the funding is used to provide scholarships to Gear-up high school graduates who attend a state institution of higher education.

### **Improving Teacher Quality Grant (235617)**

This federal funding provides competitive grants to universities for research based, content rich, professional development projects for pre-kindergarten to twelfth grade teachers. Funds are allocated to states based on population and granted to high-need school districts in partnership with colleges or universities. The grants are intended to increase student academic achievement by improving teacher quality. Partnerships may use the grants to recruit and retain teachers, increase the number of high-quality teachers, or reform state certification programs.

## Category 4: Student Access

This category of appropriations supports efforts to increase college access and participation in higher education by providing a variety of student aid, from direct financial assistance for college students to institutional subsidies that help institutions maintain lower and more affordable tuitions. The following table shows the Student Access appropriation items and funding levels.

Appropriations for Student Access				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235414	State Grants and Scholarship Administration	\$ 830,180	\$ 830,180
GRF	235438	Choose Ohio First Scholarship	\$ 16,665,114	\$ 16,665,114
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974
GRF	235504	War Orphans Scholarships	\$ 6,835,710	\$ 7,124,141
GRF	235514	Central State Supplement	\$ 11,063,468	\$ 11,063,468
GRF	235520	Shawnee State Supplement	\$ 2,326,097	\$ 2,326,097
GRF	235563	Ohio College Opportunity Grant	\$ 97,187,107	\$ 100,187,107
<b>General Revenue Fund Subtotal</b>			<b>\$ 135,540,650</b>	<b>\$ 138,829,081</b>
<b>Total Funding: Student Access</b>			<b>\$ 135,540,650</b>	<b>\$ 138,829,081</b>

### State Grants and Scholarship Administration (235414)

This appropriation item provides funds to support the operating expenses of all of the student financial aid programs administered by DHE. In addition to administration of the state need-based financial aid programs, this line item provides funding for DHE to support all state financial aid audits and serve as fiscal manager for the Ohio National Guard Scholarship Program, the War Orphans Scholarship Program, the Ohio College Opportunity Grant Program (OCOG), the Choose Ohio First Scholarship Program, and the Nurse Education Assistance Loan Program (NEALP). This appropriation item also supports state financial aid audits, the State Grants and Scholarships Hotline, and the College Access Hotline.

### Choose Ohio First Scholarship (235438)

This appropriation item provides scholarships to students pursuing STEM or STEM education degrees at one of Ohio's institutions of higher education. Public and private institutions with plans to recruit students in an effort to increase the number of STEM graduates in Ohio and attract the students of the highest quality receive grants through a competitive process. Recipient institutions then distribute scholarships to students. Funding over the biennium for this item will support the ongoing scholarships for the cohort who began in FY 2010 through the new cohort in FY 2014. The program is expected to award a total of 5,500 scholarships by FY 2016. Choose Ohio First funding also provides a state match for the Woodrow Wilson Foundation Choose

Ohio First STEM Teaching Fellowship Program, a competitive award program intended to attract excellent students to graduate programs that will prepare them to become STEM teachers.

H.B. 59 of the 130th General Assembly created the Choose Ohio First Scholarship Reserve Fund (Fund 5PV0), to receive cash equal to any unused appropriations in a fiscal year and to use this cash to pay scholarship obligations in excess of the appropriations made for the program in a future fiscal year. The budget revises the deadline by which DHE must certify the unencumbered balance of GRF appropriations made in the immediately preceding year for the program from "not later than the first day of July of each fiscal year" to "as soon as possible following the end of each fiscal year." It also authorizes the Director of OBM to transfer funds, instead of any unencumbered balance as under current law, from Fund 5PV0 to the GRF in order to meet GRF obligations, if it is determined that GRF appropriations are insufficient. Finally, the budget authorizes the Director of OBM to transfer any unexpended amounts initially transferred to the GRF back to Fund 5PV0, if the transferred funds are not needed in the GRF.

#### **Student Support Services (235502)**

This appropriation item provides funds for supplemental state support to Ohio's public colleges and universities that have high concentrations of disabled students and incur disproportionate costs in providing instructional and related services to these students. The purpose of the program is to help Ohio's public colleges and universities conform to the Americans with Disabilities Act and to make their campuses more physically accessible for disabled students. Examples of the services funded with this appropriation include tutoring, note taking, counseling, and transportation services. Recently, the Student Support Services Program has also begun to include the purchase of assistive technologies that can be made available to all institutions in the University System of Ohio. DHE annually determines the qualified campuses and the statewide average costs for the provision of these services.

#### **War Orphans Scholarship (235504)**

This appropriation item provides funds for scholarships for the children of deceased or severely disabled Ohio veterans of wartime military service in the U.S. armed forces. The budget provides appropriations which will fund awards at the 100% award level in FY 2016 and FY 2017. If there are more eligible recipients than expected, the awards will be reduced proportionally to meet appropriation levels. The scholarship can be used at both state-assisted institutions and private institutions.

H.B. 59 of the 130th General Assembly created the War Orphans Scholarship Reserve Fund (Fund 5PW0), to receive cash equal to any unused appropriations in a fiscal year and to use this cash to pay scholarship obligations in excess of the

appropriations made for the program in a future fiscal year. The budget makes similar changes for the process of transferring funds between the GRF and Fund 5PW0 as mentioned above for the Choose Ohio First Scholarship Reserve Fund (Fund 5PV0).

### **Campus Supplements (235514 and 235520)**

#### **Central State Supplement (235514)**

This appropriation item provides additional subsidy to Central State University. This funding is intended to allow the University to maintain lower tuition, fund scholarships, and increase access for minority students, mainly African Americans. In FY 2015, Central State University's tuition was the lowest among the 13 university main campuses.

#### **Shawnee State Supplement (235520)**

This appropriation item provides an additional subsidy to Shawnee State University. Shawnee State primarily serves students from the Appalachian region of the state. This supplemental funding is provided to enable Shawnee State to maintain lower undergraduate fees and to fund scholarships that will increase access for populations that have been historically under-represented in higher education. In FY 2015, Shawnee State's tuition was the second lowest among the 13 university main campuses.

#### **Supplement Improvement Plans**

The budget requires the Chancellor to work separately with Central State University and Shawnee State University in the implementation of plans developed for the universities following requirements in H.B. 153 of the 129th General Assembly. The Chancellor is to distribute the supplement funds from appropriation items 235514, Central State Supplement, and 235520, Shawnee State Supplement, according to the plans. The Chancellor must also monitor the use of supplement funds and the implementation of plans established for Central State University and Shawnee State University. If the Chancellor determines that either university is not using its supplemental funds in accordance with its plan, or if the plan is not achieving its goals, the Chancellor may suspend the plan and the university must avoid all unnecessary expenditures of supplement funds. In that case, the Chancellor must then notify the Controlling Board of the plan's suspension and prepare a new plan within 60 days.

### **Ohio College Opportunity Grant (235563)**

The Ohio College Opportunity Grant (OCOG) began in FY 2007 and completed its phase-in as Ohio's sole need-based financial aid program in FY 2010. H.B. 1 of the 128th General Assembly based OCOG eligibility for all students on their expected family contribution (EFC), as determined by the Free Application for Federal Student Aid (FAFSA). Currently, OCOG awards are based on the remaining "state cost of attendance," as determined by the Chancellor, after the student's EFC and federal Pell

grant are applied to the instructional and general charges for the student's educational program. This policy reduced the total (state and federal) amount of need-based financial aid received by students, and essentially eliminated OCOG awards for those attending low-cost institutions, including community colleges and university regional campuses. The budget modifies this OCOG eligibility policy somewhat by authorizing the Chancellor to distribute awards on an annual basis, once Pell grants have been exhausted, for students attending an institution year-round. It also specifies that the Chancellor may use the FY 2015 distribution formula in FY 2016 and FY 2017. Finally, the budget requires that awards for a student attending a nonprofit institution be determined at twice the rate of the awards for a student attending a public institution. Should OCOG obligations exceed appropriations, the Chancellor may change eligibility requirements or decrease award amounts.

As illustrated below, the budget earmarks \$88.9 million in FY 2016 and \$91.7 million in FY 2017 for OCOG awards for public and private nonprofit institutions of higher education. The remaining \$8.3 million in FY 2016 and \$8.4 million in FY 2017 is earmarked for private, for-profit institutions.

<b>GRF, 235563, Ohio College Opportunity Grant</b>		
<b>Earmarks</b>	<b>FY 2016</b>	<b>FY 2017</b>
Public and Private Nonprofit Institution OCOG Grants	\$88,914,884	\$91,747,278
Remainder – Private For-Profit Institution OCOG Grants	\$8,272,223	\$8,439,829

Additionally, before determining OCOG award amounts, the Chancellor must also provide renewals or partial renewals of Ohio Academic Scholarships, a scholarship program that provided awards through FY 2009.

H.B. 59 of the 130th General Assembly created the Ohio College Opportunity Grant Reserve Fund (Fund 5PU0), to receive cash equal to any unused appropriations in a fiscal year and to use this cash to pay grants in excess of the appropriations made for the program in a future fiscal year. The budget makes similar changes for the process of transferring funds between the GRF and Fund 5PU0 as mentioned above for the Choose Ohio First Scholarship Reserve Fund (Fund 5PV0).

## Category 5: Basic and Applied Research

This category of appropriations provides research programs and institutions with the means to create new technologies and help the economic vitality of the state. The following table shows the Basic and Applied Research appropriation items and funding levels.

Appropriations for Basic and Applied Research				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235508	Air Force Institute of Technology	\$ 1,740,803	\$ 1,740,803
GRF	235510	Ohio Supercomputer Center	\$ 5,818,900	\$ 5,818,900
GRF	235535	Ohio Agricultural Research and Development Center	\$ 36,861,470	\$ 36,361,470
<b>General Revenue Fund Subtotal</b>			<b>\$ 44,421,173</b>	<b>\$ 43,921,173</b>
<b>Dedicated Purpose Fund Group (DPF)</b>				
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	\$ 500,000	\$ -
5RA0	235673	NCERCMP	\$ 2,000,000	\$ 2,000,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 2,500,000</b>	<b>\$ 2,000,000</b>
<b>Bond Research and Development Fund Group</b>				
7011	235634	Research Incentive Third Frontier Fund	\$ 8,000,000	\$ 8,000,000
<b>Bond Research and Development Fund Group Subtotal</b>			<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>
<b>Total Funding: Basic and Applied Research</b>			<b>\$ 54,921,173</b>	<b>\$ 53,921,173</b>

### Air Force Institute of Technology (235508)

This appropriation item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base and the Dayton Area Graduate Studies Institute (DAGSI). AFIT, a joint research program between the state of Ohio and the U.S. Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's ongoing purpose is to strengthen the research and educational linkages between the Wright-Patterson Air Force Base and institutions of higher education in Ohio, and to ensure that Air Force personnel have access to critical training and graduate-level education in logistics and engineering. DAGSI is an engineering graduate consortium including AFIT, the University of Dayton, Wright State University, the Ohio State University, and the University of Cincinnati.

### Ohio Supercomputer Center (235510)

This appropriation item supports the operations of the Ohio Supercomputer Center (OSC), located at the Ohio State University. OSC, established in 1987, provides faculty, students, and researchers at Ohio's public and private colleges and universities access to a statewide high-performance computing resource. OSC is also available to researchers in private industry on a cost-recovery basis. Ohio OSC users can access high-performance computing (HPC), including OSC's modeling and simulation services

and support. HPC provides the most effective technological tools currently available for solving a range of engineering and scientific problems and enabling advanced research by Ohio's academic and business communities.

### **Ohio Agricultural Research and Development Center (235535)**

This appropriation item is used to support a variety of activities at the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of the Ohio State University's College of Food, Agricultural, and Environmental Sciences. OARDC helps Ohio's agricultural industries improve their competitiveness and profitability.

Headquartered in Wooster, OARDC also has ten "outlying agricultural research stations" located in every region of Ohio, including OSU's main campus. OARDC is active in various basic and applied research areas, including agricultural, environmental, and developmental economics; food, agricultural, and biological engineering; animal sciences; entomology; food-animal health; food science and technology; horticulture and crop science; human and community resource development; human ecology; natural resources; and plant pathology. The funds provide technology and scientific infrastructure to attract the nation's top researchers and help leverage external research funding. OARDC serves such diverse groups as consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers.

### **OhioMeansJobs Workforce Development Revolving Loan Program (235684)**

This line item supports the OhioMeansJobs Workforce Development Revolving Loan Program to provide loans to individuals for workforce training. Under the program, created by S.B. 1 of the 130th General Assembly, a state institution of higher education or career-technical center may apply to the Chancellor for approval of a workforce training program. After the Chancellor determines the amount awarded to the institution for a program, which can be an annual award of up to \$100,000 per program, the institution may then award loans to eligible program participants. The loans are to be repaid to the state within seven years, are interest-free until six months after the participant successfully completes the program, and cannot exceed \$10,000 per individual.

The budget appropriates \$500,000 for the program in FY 2016 and reappropriates any unexpended and unencumbered portion at the end of FY 2016 for the same purpose in FY 2017. The budget earmarks up to \$250,000 in FY 2016 to administer the program. If there is sufficient appropriation left in FY 2017, then up to \$250,000 in that fiscal year may also be used for administration of the program.

**NCERCMP (235673)**

This new line item funds the National Center of Education Research on Corrosion Materials Performance at the University of Akron. The budget appropriates \$2.0 million in FY 2016 and FY 2017 for the center to develop and validate an FAA-certified process for the dimensional restoration of parts for commercial aircraft using Supersonic Particle Deposition.

**Research Incentive Third Frontier Fund (235634)**

This line item funds the Research Incentive Program, which aims to enhance the basic research capabilities and promote new research strengths at Ohio's 13 public universities, one stand-alone public medical college, and two private universities (Case Western Reserve University and the University of Dayton) in order to strengthen academic research that contributes to economic growth. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. Each institution must submit to DHE a plan that explains its allocation of the matching funds for (a) academic and state purposes, (b) strengthening research programs, and (c) increasing external funding. The plan must also include an evaluation process to determine and report the results of the increased state support. Further, an institution's plan must also demonstrate significant investments in Third Frontier activities funded at that institution.

## Category 6: Workforce and Regional Economic Development

This category of appropriations provides support to Ohio's economy through the development of services and activities to improve the adult workforce, especially in underserved areas. The following table shows the Workforce and Regional Economic Development appropriation items and funding levels.

<b>Appropriations for Workforce and Regional Economic Development</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	235402	Sea Grants	\$ 299,250	\$ 299,250
GRF	235428	Appalachian New Economy Partnership	\$ 1,500,000	\$ 1,500,000
GRF	235444	Ohio Technical Centers	\$ 16,817,547	\$ 16,817,547
GRF	235511	Cooperative Extension Service	\$ 24,209,491	\$ 24,209,491
GRF	235533	Higher Education Program Support	\$ 600,000	\$ 600,000
GRF	235546	Central State Agricultural Research and Development	\$ 1,850,000	\$ 1,850,000
GRF	235548	Central State Cooperative Extension Services	\$ 350,000	\$ 350,000
GRF	235559	Central State University – Agricultural Education	\$ 300,000	\$ 300,000
GRF	235591	Co-Op Internship Program	\$ 3,770,000	\$ 3,770,000
<b>General Revenue Fund Group Subtotal</b>			<b>\$ 49,696,288</b>	<b>\$ 49,696,288</b>
<b>Dedicate Purpose Fund Group (DPF)</b>				
5JC0	235620	Regional Partnership and Training Center	\$ 500,000	\$ 500,000
5JC0	235668	Defense/Aerospace Workforce Development Initiative	\$ 10,000,000	\$ 10,000,000
5RA0	235616	Workforce and Higher Education Programs	\$ 10,750,000	\$ 16,500,000
<b>Dedicated Purpose Fund Subtotal</b>			<b>\$ 21,250,000</b>	<b>\$ 27,000,000</b>
<b>Federal Fund Group (FED)</b>				
3120	235612	Carl D. Perkins Grants and Planning Administration	\$ 1,350,000	\$ 1,350,000
3120	235672	H-1B Tech Skills Training	\$ 2,100,000	\$ 2,100,000
<b>Federal Fund Group Subtotal</b>			<b>\$ 3,450,000</b>	<b>\$ 3,450,000</b>
<b>Total Funding: Workforce and Regional Economic Development</b>			<b>\$ 74,396,288</b>	<b>\$ 80,146,288</b>

### Sea Grants (235402)

The Sea Grants appropriation item matches federal funds for the Ohio Sea Grant Program, the mission of which is to improve the development and management of Lake Erie. The Ohio Sea Grant Program is one of 32 Sea Grant programs in the National Oceanic and Atmospheric Administration's (NOAA) Sea Grant College Program and a part of the OSU land-grant program. Between one-third and one-half of this funding goes to competitive grants for agency and academic scientists to conduct research on the ecology and economy of Lake Erie. The program also supports six extension agents and approximately 250 workshops, field trips, and conferences annually at Stone Laboratory, which was founded in 1895 as Ohio's Lake Erie laboratory and is the oldest freshwater biological field station in the United States.

### **Appalachian New Economy Partnership (ANEP) (235428)**

This appropriation item promotes economic development in Appalachian Ohio through integrated investments designed to improve and target the region's information technology and knowledge infrastructure. Led by Ohio University, ANEP supports public-private technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachian region. ANEP's goal is to develop talent, technology, and capital in the areas of entrepreneurship and business assistance, regional public management, and K-16 education to transform Ohio's Appalachian region so that its residents can take part in and benefit from the global economy. ANEP also provides workshops; marketing strategies for distressed communities; and consultation services in planning, marketing, finance, and information systems.

### **Ohio Technical Centers (235444)**

Ohio Technical Centers (OTCs) provide education and training through full-time and part-time adult career-technical training programs. School districts, joint vocational school districts, and other public educational institutions are eligible for funding. The budget continues to distribute funding to OTCs using a performance-based model.

This line item also contains several earmarks, which are listed in the following table.

<b>GRF, 235444, Ohio Technical Centers</b>		
<b>Earmarks</b>	<b>FY 2016</b>	<b>FY 2017</b>
Ohio Central School System	\$400,000	\$400,000
OTC assistance	\$48,000	\$48,000
OTCs providing business consultation with matching local dollars	\$975,000	\$975,000
Remainder – Ohio Technical Centers	\$15,394,547	\$15,394,547

### **Cooperative Extension Service (235511)**

The Cooperative Extension Service is operated by the Ohio State University Extension under the Ohio State University's land-grant mandate. Located in every one of Ohio's 88 counties, the OSU Extension conducts educational programs for eligible participants, including farmers, homemakers, food and fiber industries, community leaders, and young people.

The programs under the Cooperative Extension Service are designed to help people improve their lives, businesses, and communities through research-based education using scientific knowledge focused on identified issues and needs. Current program areas include agriculture and natural resources, the environment, family and

consumer sciences (including home economics and family living), 4-H youth development, and community and workforce development.

### Higher Education Program Support (235533)

This line item supports higher education and workforce development programs at several institutions of higher education. This line item has the following earmarks:

GRF, 235533, Higher Education Program Support			
Earmark	Institution	FY 2016	FY 2017
Special Olympics Summer Games	Ohio State University	\$250,000	\$250,000
Cores + Connections Program	Cleveland Institute of Art	\$100,000	\$100,000
Energy Sector Scholarship Pilot Program	Eastern Gateway Community College	\$100,000	\$100,000
Ohio University Leadership Project	Ohio University	\$75,000	\$75,000
Customized Employee Recruitment Workforce Program	Sinclair Community College	\$75,000	\$75,000

The earmark for the Special Olympics Summer Games will support the hosting of the annual Special Olympics Ohio Summer Games at Ohio State University.

The earmark for the Cores + Connections Program will support program development and equipment expenses for the Cores + Connections Program at the Cleveland Institute of Art. Encompassing 12 courses, "Cores + Connections" is the Cleveland Institute of Art's academic vision and curriculum framework, and emphasizes faculty mentorship, cross-disciplinary approaches, community engagement, and social practices in art and design.

The earmark for the Energy Sector Scholarship Pilot Program will connect high school students with scholarship opportunities to pursue careers in the oil and gas industry in Ohio.

The earmark for the Ohio University Leadership Project will support a series of seminars at Ohio University to enhance the professional development of primary and secondary school leadership at Ohio schools.

The earmark for the Customized Employee Recruitment Workforce Program will support workforce development programs at Sinclair Community College.

### Central State University Agricultural (235546, 235548, and 235559)

Under the 2014 federal farm bill (H.R. 2642), Central State University was designated as Ohio's second land-grant institution. These appropriations are related to that new status and the University's responsibilities under that status related to agricultural education. Items 235546, Central State Agricultural Research and Development, and 235548, Central State Cooperative Extension Services, constitute the University's state match requirement as an 1890 land grant university. Item 235559, Central State University – Agriculture Education, is appropriated to establish the School

of Agriculture Education and Food Science at Central State University, which will offer two bachelor's degree programs in agriculture education.

### **Co-Op Internship Program (235591)**

This appropriation item provides funding for public policy schools and centers and for internships at several public universities through earmarks. The remainder of the appropriation is used for the Ohio Cooperative Education and Internship Program, which combines work and learning experiences through the collaboration of institutions of higher education and Ohio businesses. The earmarks are listed in the following table.

<b>GRF, 235591, Co-Op Internship Program</b>		
<b>Earmarks</b>	<b>FY 2016</b>	<b>FY 2017</b>
Ohio University Voinovich School of Leadership and Public Affairs	\$75,000	\$75,000
The Ohio State University John Glenn College of Public Affairs	\$75,000	\$75,000
University of Akron Bliss Institute of Applied Politics	\$75,000	\$75,000
Miami University Center for Public Management and Regional Affairs	\$75,000	\$75,000
Washington Center Internship Program	\$245,000	\$245,000
Cleveland State University Maxine Goodman Levin College of Urban Affairs	\$75,000	\$75,000
University of Cincinnati Internship Program	\$75,000	\$75,000
Bowling Green State University Center for Regional Development	\$75,000	\$75,000
Wright State University Public Policy Institute	\$500,000	\$500,000
Kent State University Columbus Program	\$75,000	\$75,000
University of Toledo Jack Ford Urban Affairs Center	\$75,000	\$75,000
Ohio College Access Network – Ohio Student Educational Policy Institute	\$10,000	\$10,000
Youngstown State University Center for Regional Studies	\$75,000	\$75,000
Wright State University Workforce Immersion Program	\$250,000	\$250,000
Cleveland State University Museum of Contemporary Art Cleveland Fellowship Program	\$200,000	\$200,000
Cleveland State University Children's Museum of Cleveland Fellowship	\$100,000	\$100,000
Remainder – Co-Op Internship Program	\$1,715,000	\$1,715,000

### **Regional Partnership and Training Center (235620)**

This appropriation item supports Ohio University Southern in Ironton to establish the Higher Education Regional Partnership and Training Center at the Point Industrial Park to bring technical degree and training programs to Lawrence County and the surrounding region.

### **Defense/Aerospace Workforce Development Initiative (235668)**

This appropriation item directs funding to the Applied Research Corporation to coordinate collaboration between Ohio's aviation, aerospace, and defense industries and Ohio's higher education system to strengthen job training programs, equip Ohio's workforce with needed skills, and strengthen linkages between these industries, higher

education, and federal agencies. A portion of this appropriation will support the Aerospace Professional Development Center to place underemployed and unemployed persons in jobs in these industries. Private industry, educational partners, and federal agencies are required to match this appropriation with a total of \$4 million over the biennium.

### **Workforce and Higher Education Programs (235616)**

This line item supports higher education and workforce development programs at several institutions of higher education. This line item has the following earmarks:

<b>DPF 5RA0, 235616, Workforce and Higher Education Programs</b>		
<b>Earmarks</b>	<b>FY 2016</b>	<b>FY 2017</b>
Ohio State University Agricultural Technical Institute	\$750,000	\$0
Ohio State University Federal Research Center Network	\$0	\$5,000,000
Southern State Community College Southern Gateway Innovation Center	\$0	\$750,000
STEM Public-Private Partnership Program	\$0	\$750,000
Higher Education Innovation Grants	\$5,000,000	\$5,000,000
Workforce Grant Program – Coordination	\$500,000	\$500,000
Remainder – Workforce Grant Program – Grants	\$4,500,000	\$4,500,000

The earmark for the Ohio State University Agricultural Technical Institute will support the purchase and upgrade of equipment necessary to offer distance education programs in agricultural science through the College Credit Plus program.

The earmark for the Ohio State University Federal Research Center Network will be allocated to OSU to collaborate with Wright-Patterson Air Force Base, the NASA Glenn Research Center, Ohio's research universities, and the private sector to promote job growth. A portion will also be used to support small business federal contractors.

The earmark for Southern State Community College supports the Southern Gateway Innovation Center in Circleville to foster small business development assistance, provide job training, and create high-quality jobs.

The earmark for the STEM Public-Private Partnership Program supports a pilot program to establish five public-private partnerships, one in each quadrant of the state and one in central Ohio, between high schools, colleges, and the community to provide high school students with education and training in targeted industries while earning high school and college credit.

The earmark for Higher Education Innovation Grants supports grants to help colleges and universities implement administrative redesign strategies to reduce the cost of attendance for students. The grants are to be used to provide matching funds to institutions for efficiencies that result in sustainable, long-term cost savings for students.

The remaining appropriation is to be used for workforce grant programs. Of this amount, \$500,000 in each fiscal year is earmarked to be used by the Chancellor to coordinate a statewide effort to promote workforce grant programs.

### **Carl D. Perkins Grants and Planning Administration (235612)**

The federal Carl D. Perkins Career and Technical Education Improvement Act aims to increase the quality of academic, career, and technical education within the United States. The appropriation item provides funding for the administration and development of the academic, career, and technical skills of secondary and post-secondary students who enroll in career and technical education programs to prepare themselves both for post-secondary education and for careers in high-skill, high-wage, or high-demand occupations in the knowledge and skills-based economy. The appropriations support technical assistance, program monitoring, data collection and reporting, campus grant funding calculations, and general direction of the program. The continuing focus of the Perkins Act is to integrate academic knowledge and technical skill development and to raise the academic performances of all career-technical students. Ohio's Perkins Grant Program serves approximately 140,000 students at more than 22 college campuses and 39 career centers.

Perkins funds are provided to states that, in turn, allocate funds by formula to secondary and post-secondary schools. DHE receives a transfer of 6% to 11% of the federal funds obtained under the Perkins Act by the Ohio Department of Education. DHE uses the funds provided in this line item to administer the transferred grant funds for community and technical colleges and some universities, as well as to provide technical assistance to Perkins campus coordinators.

### **H-1B Tech Skills Training (235672)**

The federal H-1B Grant Program provides funding for job training and related activities that prepare unemployed, underemployed, or dislocated workers to fill demand for specialty occupations, reducing employers' hiring of foreign workers under the H-1B Nonimmigrant Visa Program. Ohio's grant will focus on information technology and advanced manufacturing industries, and will provide funding to training programs at Columbus State Community College, Stark State Community College, the University of Akron Wayne campus, and the Washington County Career Center.

## Category 7: Higher Education Collaboration

This category of appropriations serves the educational needs of Ohio's citizens through enhanced collaborations among institutions of higher education. The following table shows the Higher Education Collaboration appropriation items and funding levels.

Appropriations for Higher Education Collaboration				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235406	Articulation and Transfer	\$ 2,000,000	\$ 2,000,000
GRF	235408	Midwest Higher Education Compact	\$ 115,000	\$ 115,000
GRF	235417	eStudent Services	\$ 2,532,688	\$ 2,532,688
GRF	235483	Technology Integration and Professional Development	\$ 378,598	\$ 378,598
GRF	235507	OhioLINK	\$ 6,211,012	\$ 6,211,012
GRF	235555	Library Depositories	\$ 1,440,342	\$ 1,440,342
GRF	235556	Ohio Academic Resources Network	\$ 3,172,519	\$ 3,172,519
<b>General Revenue Fund Subtotal</b>			<b>\$ 15,850,159</b>	<b>\$ 15,850,159</b>
<b>Dedicated Purpose Fund Group (DPF)</b>				
4X10	235674	Telecommunity and Distance Learning	\$ 49,150	\$ 49,150
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 49,150</b>	<b>\$ 49,150</b>
<b>Total Funding: Higher Education Collaboration</b>			<b>\$ 15,899,309</b>	<b>\$ 15,899,309</b>

### Articulation and Transfer (235406)

This appropriation item supports DHE's long-time efforts to achieve an effective statewide articulation and transfer system that addresses issues arising from the increasing student mobility throughout Ohio's higher education system, in particular those issues arising from the transfers of students and their course credits among state-assisted colleges and universities. The system facilitates such transfers by establishing and implementing uniform course equivalencies and transfer policies, by creating a seamless transfer module so that course credits earned by students at one institution may be applicable or transferable to other institutions in Ohio, and by ensuring the equitable treatment of all students. DHE has been developing and implementing the articulation and transfer policy in three main modules: the Ohio Transfer Module, Transfer Assurance Guides, and the Articulation and Transfer Clearinghouse. The system's goals are to improve access to higher education and to promote students' college success. All state articulation issues are overseen by an Articulation and Transfer Advisory Council, with members from Ohio's public colleges and universities and five officials from state and private organizations in both K-12 and post-secondary education.

**Midwest Higher Education Compact (235408)**

This line item supports Ohio's membership dues to the Midwest Higher Education Compact's (MHEC) commission for the next two fiscal years. The Midwest Compact is a nonprofit regional organization established in 1991 by an agreement among member states to advance higher education services and opportunities in the Midwest region. The Compact is charged with promoting interstate cooperation and resource sharing in higher education through cost-savings programs, student access (including reduced tuition), and policy research. Beginning in FY 2016, the MHEC annual membership dues increased from \$95,000 to \$115,000.

The 12-member states of MHEC as of 2014 are Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin. The Compact's members meet twice each year to establish goals and priorities, review programs, and approve the operating budget.

**eStudent Services (235417)**

This program, formerly called the Ohio Learning Network (OLN), is a state-of-the-art statewide collaborative electronic education system. The eStudent Services network is implemented through two major programs:

1. eTutoring: collaborates with 37 institutions of higher education to provide interactive online tutoring with tutors trained in numerous academic areas, including math, sciences, and writing; and
2. OhioLearns: provides an online resource for public and private institutions to display and promote distance learning content, including full academic programs. For FY 2015, OhioLearns lists over 2,500 online college course sections and 523 certificates and degrees.

eStudent Services is a member of OH-Tech, Ohio's statewide higher education technology consortium, along with the Ohio Academic Resources Network (OARnet), OhioLINK, and the Ohio Supercomputer Center (OSC).

**Technology Integration and Professional Development (235483)**

This funding is used to provide staff development, hardware, software, telecommunications services, and information resources in support of educational uses of technology in the classroom and at a distance. Funding also supports teacher, administrator, and technology staff professional development in qualifying schools, including the Schools for the Blind and Deaf and the Department of Youth Services.

**OhioLINK (235507)**

This appropriation item supports the operations of OhioLINK, a statewide cooperative electronic library and information retrieval system. Created by the higher education community in 1989 to address a lack of adequate information resources

available for research and teaching, OhioLINK enables access to the shared library collections of Ohio's public and private colleges and universities and the State Library of Ohio, with more than 47 million library materials statewide. OhioLINK's goal is to provide easy access to information and rapid delivery of library materials throughout the state. OhioLINK offers seven main electronic services: a library catalog, research databases, a multi-publisher electronic journal center, a digital resource commons, a growing collection of e-books, an electronic theses and dissertations center, and a discovery link and link resolver.

Over 60% of operating funding is used to support core statewide electronic content licenses, including electronic journals and research databases. Through the cooperative purchase and use of these electronic information resources, OhioLINK achieves significant economies of scale. With every \$1 million in annual license costs through group licensing of databases, the annual savings over comparable individual licensing by all 91 member libraries is estimated to be \$3 million to \$4 million. OhioLINK is a member of OH-Tech, Ohio's statewide higher education technology consortium, along with eStudent Services, OSC, and OARnet.

### **Library Depositories (235555)**

This appropriation item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely used and duplicative library materials, thereby providing an economical alternative to additional traditional library space that would be needed to store such materials. The item provides funding for the storage operations at five regional depositories. The goal is to provide a cost-effective alternative to building new libraries on campuses and to provide regional locations where library books may be stored and shared among all participating campuses.

The five regional depositories are located at the campuses of Miami University, the Northeast Ohio Medical University, Ohio University, and the Ohio State University, and at the Northwestern Ohio Book Depository, which serves Bowling Green State University and the University of Toledo. The depositories are built and expanded in modular form, with each module typically holding approximately one million items. By the end of FY 2015, the five depositories held more than 7.9 million items, representing over 17% of the total number of items in the OhioLINK electronic library system. On average, the depositories are filled to 87% of capacity.

### **Ohio Academic Resources Network (235556)**

This program supports the operations of the Ohio Academic Resources Network (OARnet), the network for the Ohio Supercomputer Center (OSC). OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. The program, established in 1987, provides high-quality fiber-optic backbone

Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK.

OARnet will lead the implementation of the state's upgrade to a 100G network system, intended to increase Ohio's computing capabilities and draw cutting edge research and business to the state. The budget also indicates that, to the extent that network capacity is available, OARnet must supply bandwidth to eligible economic development programs. OARnet is a member of OH-Tech, Ohio's statewide higher education technology consortium, along with eStudent Services, OhioLINK, and OSC.

### **Telecommunity and Distance Learning (235674)**

These grants have been largely funded by money received through an agreement between the state and certain large local exchange telephone companies signed on August 15, 1996, and an agreement with Ameritech signed on April 24, 1995. Under this program, grants have been provided to eligible public and chartered nonpublic schools to support the hardware infrastructure and program development necessary to provide high-quality educational content through interactive video conferencing. This line item includes the following earmarks:

<b>DPF 4X10, 235674, Telecommunity and Distance Learning</b>		
<b>Earmarks</b>	<b>FY 2016</b>	<b>FY 2017</b>
Interactive video technology grants	\$25,000	\$25,000
Distance learning grants	\$24,150	\$24,150

## Category 8: Public Service and Safety

This category of appropriations supports public safety on or around Ohio's higher education campuses and in the state as a whole. The following table shows the Public Service and Safety appropriation items and funding levels.

Appropriations for Public Service and Safety				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235492	Campus Safety and Training	\$ 2,000,000	\$ -
GRF	235524	Police and Fire Protection	\$ 107,814	\$ 107,814
GRF	235599	National Guard Scholarship Program	\$ 18,750,552	\$ 18,900,003
<b>General Revenue Fund Subtotal</b>			<b>\$ 20,858,366</b>	<b>\$ 19,007,817</b>
<b>Total Funding: Public Service and Safety</b>			<b>\$ 20,858,366</b>	<b>\$ 19,007,817</b>

### Campus Safety and Training (235492)

This appropriation item supports a process for the Chancellor to consult with both public and private nonprofit institutions of higher education to develop, by September 1, 2015, model best practices for preventing and responding to sexual assault on campus and protecting students and staff who are victims of sexual assault on campus. The Chancellor will then convene these institutions of higher education for training and implementation of these best practices on all campuses.

### Police and Fire Protection (235524)

This appropriation item supports the police and fire departments in small Ohio communities that are heavily affected by the influx of college students attending nearby state-assisted colleges and universities during the academic year. The funds assist local governments in providing police and fire services in the municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township. The purpose of the program is to offset and absorb a portion of the additional costs that local municipalities incur when providing safety and emergency services for temporary student residents attending certain public campuses in Ohio.

### National Guard Scholarship Program (235599)

This program provides higher education scholarships to all authorized personnel of the Ohio National Guard. The program serves as both a recruitment and a retention tool for the Guard and has proved to be an effective incentive for enlisting. The appropriation item provides funds for both scholarship grants and marketing efforts. The program's purpose is to recognize the service of the Ohio National Guard by providing access to higher education for its members. The scholarship covers full tuition for students of state-assisted institutions and an amount equivalent to the average state-assisted award for students of private institutions. The scholarship is

available for up to 12 full-time quarters or eight full-time semesters, equivalent to four years of study. Students must apply for the scholarship before each quarter or semester.

The program also maintains a National Guard Scholarship Reserve Fund (Fund 5BM0) to pay scholarship obligations in excess of the GRF appropriations made for that purpose. The budget revises the deadline by which DHE must certify the unencumbered balance of GRF appropriations made in the immediately preceding year for the program from "not later than the first day of July of each fiscal year" to "as soon as possible following the end of each fiscal year." It also authorizes the OBM Director to transfer cash from Fund 5BM0 to the GRF in order to meet GRF obligations, if it is determined that GRF appropriations are insufficient, and to transfer any unexpended amounts initially transferred to the GRF back to Fund 5BM0, if the transferred funds are not needed in the GRF. The budget then appropriates the funds from the GRF and eliminates the need for the OBM Director to seek, at the request of the Chancellor, Controlling Board approval to establish appropriation for Fund 5BM0.

## Category 9: Medical Support

This appropriation category provides support to Ohio's medical, dental, and veterinary education programs and bolsters Ohio's health industry. The following table shows the Medical Support appropriation items and funding levels.

Appropriations for Medical Support				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235474	Area Health Education Centers Program Support	\$ 900,000	\$ 900,000
GRF	235515	Case Western Reserve University School of Medicine	\$ 2,146,253	\$ 2,146,253
GRF	235519	Family Practice	\$ 3,166,185	\$ 3,166,185
GRF	235525	Geriatric Medicine	\$ 522,151	\$ 522,151
GRF	235526	Primary Care Residencies	\$ 1,500,000	\$ 1,500,000
GRF	235536	The Ohio State University Clinical Teaching	\$ 9,668,941	\$ 9,668,941
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,952,573	\$ 7,952,573
GRF	235538	University of Toledo Clinical Teaching	\$ 6,198,600	\$ 6,198,600
GRF	235539	Wright State University Clinical Teaching	\$ 3,011,400	\$ 3,011,400
GRF	235540	Ohio University Clinical Teaching	\$ 2,911,212	\$ 2,911,212
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	\$ 2,994,178	\$ 2,994,178
GRF	235558	Long-Term Care Research	\$ 325,300	\$ 325,300
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533
<b>General Revenue Fund Subtotal</b>			<b>\$ 42,063,326</b>	<b>\$ 42,063,326</b>
<b>Dedicated Purpose Fund Group (DPF)</b>				
6820	235606	Nursing Loan Program	\$ 891,320	\$ 891,320
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 891,320</b>	<b>\$ 891,320</b>
<b>Federal Fund Group (FED)</b>				
3H20	235608	Human Services Project	\$ 375,000	\$ 675,000
<b>Federal Fund Group Subtotal</b>			<b>\$ 375,000</b>	<b>\$ 675,000</b>
<b>Total Funding: Medical Support</b>			<b>\$ 43,329,646</b>	<b>\$ 43,629,646</b>

### Area Health Education Centers (235474)

The Area Health Education Centers (AHEC) Program coordinates the placement of students of medicine and the other health professions into community-based clinical training sites, especially those in regions of physician shortages such as rural and inner-city areas.

The program also supports other health care workforce development efforts, including pipeline programs facilitating STEM education and the support of practitioners already located in areas with shortages of health care professionals. The program's goal is to improve the geographic distribution and quality of health care personnel and health care delivery in the state. Measurement criteria include the number of training sites served, the number of students receiving education through

the program, and student experiences in areas with current shortages of health care professionals.

### **Case Western Reserve University School of Medicine (235515)**

This appropriation item provides supplemental state funding for the Case Western Reserve University (CWRU) School of Medicine. In return, the medical school agrees to use the funds to improve the clinical experiences of its medical students and to increase medical outreach to the residents of Cleveland and Cuyahoga County. These funds are used by CWRU to recruit students across the country and create a curriculum that focuses on health issues in Ohio. Students learn to address critical public health issues that exist in Ohio's communities and provide medical services to underserved populations throughout Cuyahoga County, in part through early clinical experiences. CWRU submits an annual report to DHE providing descriptions and costs of the services provided during the preceding year.

### **Family Practice (235519)**

This appropriation item funds family practice initiatives. The appropriation item supports family practice residencies and instruction in the departments of family medicine within each medical college in Ohio, both public and private. State-assisted medical schools are required to establish and maintain departments of family medicine. The Family Practice appropriation supports an incentive-based subsidy that rewards medical schools for the number of medical school graduates who: (a) go on to family practice residencies, (b) establish family medicine practices in Ohio, and (c) serve underserved populations and/or geographic areas of Ohio. The subsidy's purpose is to raise the quality and number of family practice physicians practicing in the state.

### **Geriatric Medicine (235525)**

This appropriation item supports the offices of geriatric medicine within the public medical colleges in Ohio. The maintenance of these offices is mandated by the state in section 3333.111 of the Ohio Revised Code. The Geriatric Medicine Program helps ensure that all Ohio medical students receive specific education and training within their medical school curricula concerning the care of older adults. To that end, the offices are responsible for including geriatric medicine-related subject matter in existing courses, arranging the courses in sequence, and establishing courses in geriatric medicine wherever appropriate. The program's goal is to improve health care and create a better quality of life for Ohio's senior population.

### **Primary Care Residencies (235526)**

The Primary Care Residencies appropriation item is an incentive-based subsidy that rewards medical schools based on the number of medical school graduates who: (a) go on to primary care residencies in pediatrics, internal medicine, pediatric internal

medicine, and osteopathic medicine, and (b) establish primary care practices in Ohio. The appropriation item supports instruction in primary care specialties, such as internal medicine and pediatrics, in order to raise the quality and number of primary care physicians in medical practice. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds.

#### **Clinical Teaching (235536, 235537, 235538, 235539, 235540, and 235541)**

These six appropriation items provide subsidies in support of laboratory and clinical teaching components of the medical and other health-related curricula at each of Ohio's six public medical colleges, located at the University of Cincinnati, the Northeastern Ohio Universities College of Medicine, Ohio University, the Ohio State University, the University of Toledo, and Wright State University. These items help defray the costs of clinical training for Ohio's student health professionals. Clinical training is regarded as a fundamental component in the education of physicians and other health care professionals. Areas of subsidized training include medicine, nursing, pharmacy, physical and occupational therapy, and medical technologies. A significant majority of the students receive some clinical experience each year.

#### **Long-Term Care Research (235558)**

This appropriation item supports basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The Center provides expertise, education, and research concerning issues of state and federal policy about long-term care. The program's goal is to identify cost-effective alternatives for long-term health care at reasonable levels of quality.

#### **The Ohio State University Clinic Support (235572)**

This program supports the clinical components of the instructional programs at the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry and veterinary medicine students, as well as to dental hygiene students.

#### **Nursing Loan Repayment (235606)**

This appropriation item supports the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved Ohio nurse education programs, including post-licensure nursing instructor programs. The purpose of NEALP is to encourage individuals to become students and instructors in the nursing profession – where Ohio suffers a shortage – and to provide affordable college access to nurses and nursing students. Half of the loan funds are used to provide loans of approximately \$1,500 per year to students intending to serve as registered nurses and half are used to provide loans of approximately \$5,000 per year to nurses intending to become nurse instructors. Awards

for students studying nursing are made on the basis of need for up to four years of study. After they have obtained the appropriate licensure and are employed in the field of nursing, students will be eligible to have 100% of their outstanding loans cancelled. For students studying to be nursing instructors, awards are made on a first come, first served basis for up to two years of study. The funding for this item is provided by surcharges on the license renewal fees paid by registered nurses and licensed practical nurses.

### **Human Services Project (235608)**

This federally funded program supports the Medicaid Technical Assistance Policy Program (MEDTAPP) and Workforce Development Initiatives. MEDTAPP is operated by an interagency consortium of DHE, the Department of Job and Family Services (ODJFS), and the Health Services Research Task Force of the Ohio Medical School Council of Deans to promote Medicaid-related, applied-health services research at Ohio's medical colleges and other universities. The program's goal is to obtain research findings to assist the administration's development of policies for improving the quality and cost effectiveness of health care delivered to the state's Medicaid population. Each year ODJFS estimates the number of research projects to be funded; the federal funds are then used to support those projects conducted by campus academics. MEDTAPP funding is made possible through federal pass-through dollars from ODJFS to DHE through an interagency agreement. The funds are distributed to the Ohio medical colleges and other universities through a competitive proposal process.

## Category 10: Planning and Coordination

This appropriation category provides DHE and state-assisted institutions of higher education with operational and administrative support to perform efficiently and effectively. The following table shows the Planning and Coordination appropriation items and funding levels.

Appropriations for Planning and Coordination				
Fund	ALI	Title	FY 2016	FY 2017
<b>General Revenue Fund (GRF)</b>				
GRF	235321	Operating Expenses	\$ 5,763,876	\$ 5,763,876
<b>General Revenue Fund Subtotal</b>			<b>\$ 5,763,876</b>	<b>\$ 5,763,876</b>
<b>Dedicated Purpose Fund Group (DPF)</b>				
2200	235614	Program Approval and Reauthorization	\$ 650,000	\$ 650,000
4560	235603	Sales and Service	\$ 199,250	\$ 199,250
5D40	235675	Conferences/Special Purposes	\$ 1,884,095	\$ 1,884,095
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 2,733,345</b>	<b>\$ 2,733,345</b>
<b>Total Funding: Planning and Coordination</b>			<b>\$ 8,497,221</b>	<b>\$ 8,497,221</b>

### Operating Expenses (235321)

This appropriation item equips DHE with essential resources, mainly personnel, to enable the agency to pursue its mandated mission to serve Ohio's colleges and universities and to provide higher education policy and budget advice to the Governor and to the General Assembly. This item supports the agency's personal services, maintenance, and equipment. In addition, the following appropriation items formerly included as separate appropriation items in this category have been re-allocated to the operating expenses line item:

- HEI Information Systems (235409)
- General Technology Operations (235480)

The HEI Information System's data and software enable various complex calculations and applications, including the allocation and disbursement of the state's main subsidy appropriation, the State Share of Instruction, to the campuses and the programs. HEI's information is used by DHE, institutions, and other state offices to inform policy and budget decisions, and is used for Basic Data Series reports, performance reporting, and other DHE higher education reporting.

### Program Approval and Reauthorization (235614)

This appropriation item enables DHE to directly contract with and reimburse consultants who review and evaluate higher education institutions' degree program proposals, conduct institutional authorization and reauthorization reviews, and perform institutional oversight reviews for private, proprietary, and out-of-state

institutions, pursuant to Chapter 1713. of the Ohio Revised Code. DHE's purpose in having programs and proposed programs reviewed by objective outside experts is to provide appropriate institutional oversight in order to ensure that Ohio's degree programs are of the highest educational quality. Appropriation funding is provided by remittances from those institutions requesting reviews, evaluations, authorizations, and reauthorizations; the institutions are responsible for all costs associated with the authorization process. The remittances are paid into Fund 2200 of the Dedicated Purpose Fund Group, which funds the program's appropriations.

The costs incurred through approval and reauthorization are driven by the number of authorization requests that DHE receives from public, private, proprietary, and out-of-state institutions; the number of reauthorization requests received from currently authorized institutions; and the number of institutional oversight reviews performed by DHE. Each institutional request for authorization or reauthorization must be accommodated by DHE, which must also provide appropriate oversight reviews each year. The total number of reviews per year can vary depending on the institutions' circumstances. DHE is responsible for authorizing approximately 140 independent nonprofit institutions, for-profit career colleges and schools, and all degree-granting programs.

#### **Sales and Service (235603)**

This appropriation item is funded from fees deposited into Fund 4560 of the Dedicated Purpose Fund Group and covers the costs of the production of official publications and the delivery of services associated with DHE's Higher Education Information (HEI) system, as well as miscellaneous meeting expenses. All revenue collected from the activities funded by this item is used to offset personnel costs.

#### **Conferences/Special Purposes (235675)**

This appropriation item receives registration fees paid by those persons participating in conferences and training related to educational technology as well as gifts and bequests for specific purposes. Moneys are used to pay for the costs associated with conferences, including the state's annual technology conference, and for the purposes specified by gifts and bequests. Until FY 2014, this line item was funded through eTech Ohio Commission line item 935640, Conferences/Special Purposes.

## Category 11: Ohio Tuition Trust Authority

This appropriation category provides support for the operations and activities of the Ohio Tuition Trust Authority and Ohio's 529 college savings program oversight. The following table shows the Ohio Tuition Trust Authority (TTA) appropriation items and funding levels.

Appropriations for Ohio Tuition Trust Authority				
Fund	ALI	Title	FY 2016	FY 2017
<b>Dedicated Purpose Fund Group (DPF)</b>				
5P30	235663	Variable Savings Plan	\$ 8,028,685	\$ 8,082,899
6450	235664	Guaranteed Savings Plan	\$ 1,068,048	\$ 1,061,886
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$ 9,096,733</b>	<b>\$ 9,144,785</b>
<b>Total Funding: Ohio Tuition Trust Authority</b>			<b>\$ 9,096,733</b>	<b>\$ 9,144,785</b>

TTA was created in 1989 to provide a tax advantaged investment option for Ohio families to save for their children's college education. The Chancellor has governing power over TTA's operations. The Ohio Tuition Trust Advisory Board acts as an advisory board to the Chancellor. The Advisory Board is made up of 11 members, including one appointed by the Governor that must have experience in the field of banking, investment banking, insurance, or law. All of TTA's operations are funded through fee revenue generated through its programs – no expenditures are made from the General Revenue Fund (GRF).

TTA is responsible for Ohio's 529 college savings program, the College Advantage Savings Plan. A 529 college savings program is a state-operated investment plan named after the section of the federal Internal Revenue Code that specifies the various tax advantages of participating in the program. These tax advantages include tax-free growth while the value of the account accumulates, and withdrawals that are exempt from both federal and state income taxes if the distributions are used to pay for qualified higher education expenses. The qualified expenses include tuition, room and board, and any other fees or costs that are required for enrollment or attendance at the college or university. Funds invested in the plan may be used at any college in the country.

### Variable Savings Plan (235663)

This appropriation item supports the investment options that are currently open to new enrollments and contributions. The Variable Savings Plan includes six investment managers: BlackRock Investment Management, The Vanguard Group, Fifth Third Bank, PIMCO, Oppenheimer, and GE. BlackRock Investment Management is TTA's largest investment manager in terms of assets and offers the sole advisor-sold plan. In addition to these advisor-sold options, TTA has options which investors can

buy directly. Managed by five different investment managers, the direct options cover a range of investment options to meet a variety of investment needs.

### **Guaranteed Savings Plan (235664)**

The oldest savings plan operated by TTA, the Guaranteed Savings Plan, offers units which can be reimbursed for a portion of tuition, but no longer accepts new enrollments or contributions. Funding for this program comes from the reserve fund within the program, which contains fees that were assessed on each sale (approximately \$5 per contract) when the program was open for new enrollments and contributions.

Funding for this appropriation item pays for the administrative costs of operating the Guaranteed Savings Plan, which was established in October 1989. The Guaranteed Savings Plan has been suspended for new enrollees beginning on October 8, 2003, and suspended for new contributions to existing accounts beginning on January 1, 2004. All accounts remain suspended. The Guaranteed Savings Plan suspension is due to an actuarial deficit, initially caused largely by the combination of the downturn in the economy and the stock market, and the large increases in tuitions at Ohio's public colleges and universities after the removal of the tuition caps in FY 2002 and FY 2003.

Since new enrollments and contributions to the program have been suspended, the main activities of the program have been processing withdrawals, answering questions from program participants, and making program participants aware of investment options available under the Variable Savings Plan. The other priority of the program is to effectively manage the existing assets in the program to maximize the investment return while minimizing risk. TTA is currently engaged in an effort to encourage current account holders with beneficiaries age 28 and older to transfer their account holdings to other investment options or liquidate funds, in order to decrease possible redemptions. TTA anticipates that redemptions from the Guaranteed Savings Plan will be \$65 million in FY 2015, \$56 million in FY 2016, and \$57 million in FY 2017.

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# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>BOR Department of Higher Education</b>								
GRF	235321	Operating Expenses	\$ 2,384,739	\$ 2,534,564	\$ 5,377,193	112.15%	\$ 5,377,193	0.00%
GRF	235401	Lease Rental Payments	\$ 5,782,536	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	235402	Sea Grants	\$ 285,000	\$ 285,000	\$ 299,250	5.00%	\$ 299,250	0.00%
GRF	235406	Articulation and Transfer	\$ 1,999,458	\$ 1,926,413	\$ 2,000,000	3.82%	\$ 2,000,000	0.00%
GRF	235408	Midwest Higher Education Compact	\$ 95,000	\$ 95,000	\$ 115,000	21.05%	\$ 115,000	0.00%
GRF	235409	HEI Information System	\$ 1,306,677	\$ 1,361,550	\$ 0	-100.00%	\$ 0	N/A
GRF	235414	State Grants and Scholarship Administration	\$ 757,876	\$ 757,197	\$ 830,180	9.64%	\$ 830,180	0.00%
GRF	235417	eStudent Services	\$ 2,577,910	\$ 2,042,602	\$ 2,532,688	23.99%	\$ 2,532,688	0.00%
GRF	235428	Appalachian New Economy Partnership	\$ 737,366	\$ 737,366	\$ 1,500,000	103.43%	\$ 1,500,000	0.00%
GRF	235433	Economic Growth Challenge	\$ 350,905	\$ 398,941	\$ 0	-100.00%	\$ 0	N/A
GRF	235434	College Readiness and Access	\$ 0	\$ 1,200,000	\$ 0	-100.00%	\$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	\$ 10,578,272	\$ 21,453,071	\$ 16,665,114	-22.32%	\$ 16,665,114	0.00%
GRF	235443	Adult Basic and Literacy Education - State	\$ 7,350,743	\$ 7,383,243	\$ 7,402,416	0.26%	\$ 7,372,416	-0.41%
GRF	235444	Ohio Technical Centers	\$ 15,800,997	\$ 17,260,777	\$ 16,817,547	-2.57%	\$ 16,817,547	0.00%
GRF	235474	Area Health Education Centers Program Support	\$ 900,000	\$ 900,000	\$ 900,000	0.00%	\$ 900,000	0.00%
GRF	235480	General Technology Operations	\$ 517,723	\$ 473,904	\$ 0	-100.00%	\$ 0	N/A
GRF	235483	Technology Integration and Professional Development	\$ 398,462	\$ 5,581,320	\$ 378,598	-93.22%	\$ 378,598	0.00%
GRF	235492	Campus Safety and Training	\$ 0	\$ 0	\$ 2,000,000	N/A	\$ 0	-100.00%
GRF	235501	State Share of Instruction	\$ 1,788,297,948	\$ 1,820,073,280	\$ 1,903,285,144	4.57%	\$ 1,979,416,550	4.00%
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974	\$ 632,974	0.00%	\$ 632,974	0.00%
GRF	235504	War Orphans Scholarships	\$ 5,540,418	\$ 5,132,059	\$ 6,835,710	33.20%	\$ 7,124,141	4.22%
GRF	235507	OhioLINK	\$ 6,100,000	\$ 6,100,000	\$ 6,211,012	1.82%	\$ 6,211,012	0.00%
GRF	235508	Air Force Institute of Technology	\$ 1,740,803	\$ 1,740,803	\$ 1,740,803	0.00%	\$ 1,740,803	0.00%
GRF	235510	Ohio Supercomputer Center	\$ 3,747,418	\$ 3,747,418	\$ 5,818,900	55.28%	\$ 5,818,900	0.00%
GRF	235511	Cooperative Extension Service	\$ 23,086,658	\$ 23,056,658	\$ 24,209,491	5.00%	\$ 24,209,491	0.00%

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>BOR Department of Higher Education</b>								
GRF	235514	Central State Supplement	\$ 11,063,468	\$ 11,063,468	\$ 11,063,468	0.00%	\$ 11,063,468	0.00%
GRF	235515	Case Western Reserve University School of Medicine	\$ 2,146,253	\$ 2,146,253	\$ 2,146,253	0.00%	\$ 2,146,253	0.00%
GRF	235516	Wright State Lake Campus Agricultural Program	\$ 200,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	235519	Family Practice	\$ 3,166,185	\$ 3,166,185	\$ 3,166,185	0.00%	\$ 3,166,185	0.00%
GRF	235520	Shawnee State Supplement	\$ 2,326,097	\$ 2,326,097	\$ 2,326,097	0.00%	\$ 2,326,097	0.00%
GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$ 1,572,350	\$ 2,230,150	\$ 0	-100.00%	\$ 0	N/A
GRF	235524	Police and Fire Protection	\$ 107,814	\$ 107,814	\$ 107,814	0.00%	\$ 107,814	0.00%
GRF	235525	Geriatric Medicine	\$ 522,151	\$ 522,151	\$ 522,151	0.00%	\$ 522,151	0.00%
GRF	235526	Primary Care Residencies	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
GRF	235533	Higher Education Program Support	\$ 0	\$ 0	\$ 600,000	N/A	\$ 600,000	0.00%
GRF	235535	Ohio Agricultural Research and Development Center	\$ 34,125,018	\$ 34,628,888	\$ 36,861,470	6.45%	\$ 36,361,470	-1.36%
GRF	235536	The Ohio State University Clinical Teaching	\$ 9,668,941	\$ 9,668,941	\$ 9,668,941	0.00%	\$ 9,668,941	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,952,573	\$ 7,952,573	\$ 7,952,573	0.00%	\$ 7,952,573	0.00%
GRF	235538	University of Toledo Clinical Teaching	\$ 6,198,600	\$ 6,198,600	\$ 6,198,600	0.00%	\$ 6,198,600	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 3,011,400	\$ 3,011,400	\$ 3,011,400	0.00%	\$ 3,011,400	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 2,911,212	\$ 2,911,212	\$ 2,911,212	0.00%	\$ 2,911,212	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$ 2,994,178	\$ 2,994,178	\$ 2,994,178	0.00%	\$ 2,994,178	0.00%
GRF	235546	Central State Agricultural Research and Development	\$ 0	\$ 0	\$ 1,850,000	N/A	\$ 1,850,000	0.00%
GRF	235548	Central State Cooperative Extension Services	\$ 0	\$ 0	\$ 350,000	N/A	\$ 350,000	0.00%
GRF	235552	Capital Component	\$ 15,031,353	\$ 11,533,686	\$ 10,280,387	-10.87%	\$ 6,350,817	-38.22%
GRF	235555	Library Depositories	\$ 1,440,342	\$ 1,440,342	\$ 1,440,342	0.00%	\$ 1,440,342	0.00%
GRF	235556	Ohio Academic Resources Network	\$ 3,172,519	\$ 3,172,519	\$ 3,172,519	0.00%	\$ 3,172,519	0.00%
GRF	235558	Long-term Care Research	\$ 325,300	\$ 325,300	\$ 325,300	0.00%	\$ 325,300	0.00%
GRF	235559	Central State University - Agriculture Education	\$ 0	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
GRF	235563	Ohio College Opportunity Grant	\$ 81,372,850	\$ 89,615,138	\$ 97,187,107	8.45%	\$ 100,187,107	3.09%
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533	\$ 766,533	0.00%	\$ 766,533	0.00%

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>BOR Department of Higher Education</b>								
GRF	235591	Co-Op Internship Program	\$0	\$0	\$ 3,770,000	N/A	\$ 3,770,000	0.00%
GRF	235599	National Guard Scholarship Program	\$ 18,277,706	\$ 17,399,542	\$ 18,750,552	7.76%	\$ 18,900,003	0.80%
GRF	235909	Higher Education General Obligation Bond Debt Service	\$ 214,105,830	\$ 240,813,473	\$ 252,470,800	4.84%	\$ 259,289,500	2.70%
<b>General Revenue Fund Total</b>			<b>\$ 2,304,928,556</b>	<b>\$ 2,380,368,583</b>	<b>\$ 2,487,245,902</b>	<b>4.49%</b>	<b>\$ 2,567,174,320</b>	<b>3.21%</b>
2200	235614	Program Approval and Reauthorization	\$ 386,554	\$ 460,471	\$ 650,000	41.16%	\$ 650,000	0.00%
4560	235603	Sales and Services	\$ 1,415	\$ 108,762	\$ 199,250	83.20%	\$ 199,250	0.00%
4E80	235602	Higher Educational Facility Commission Administration	\$ 26,065	\$ 25,216	\$ 29,100	15.40%	\$ 29,100	0.00%
4X10	235674	Telecommunity and Distance Learning	\$0	\$0	\$ 49,150	N/A	\$ 49,150	0.00%
5BM0	235623	National Guard Scholarship Reserve	\$ 1,120,887	\$ 1,501,461	\$0	N/A	\$0	N/A
5D40	235675	Conference/Special Purposes	\$ 1,233,633	\$ 846,509	\$ 1,884,095	122.57%	\$ 1,884,095	0.00%
5FR0	235643	Making Opportunity Affordable	\$ 110,294	\$ 21,017	\$0	-100.00%	\$0	N/A
5FR0	235657	Win-Win Grant	\$ 3,601	\$0	\$0	N/A	\$0	N/A
5FR0	235682	Credit When It's Due	\$ 255,368	\$ 111,590	\$0	-100.00%	\$0	N/A
5JC0	235620	Regional Partnership and Training Center	\$0	\$0	\$ 500,000	N/A	\$ 500,000	0.00%
5JC0	235649	Co-Op Internship Program	\$ 7,962,283	\$ 5,774,455	\$0	-100.00%	\$0	N/A
5JC0	235668	Defense/Aerospace Workforce Development Initiative	\$ 4,000,000	\$ 4,000,000	\$ 10,000,000	150.00%	\$ 10,000,000	0.00%
5JC0	235685	Manufacturing Workforce Development Initiative	\$ 2,000,000	\$0	\$0	N/A	\$0	N/A
5JC0	235693	Federal Military Jobs Commission	\$0	\$ 700,000	\$0	N/A	\$0	N/A
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	\$ 174,348	\$ 387,155	\$ 500,000	29.15%	\$0	-100.00%
5P30	235663	Variable Savings Plan	\$ 7,424,816	\$ 6,164,026	\$ 8,028,685	30.25%	\$ 8,082,899	0.68%
5RA0	235616	Workforce and Higher Education Programs	\$0	\$0	\$ 10,750,000	N/A	\$ 16,500,000	53.49%
5RA0	235673	NCERCMP	\$0	\$0	\$ 2,000,000	N/A	\$ 2,000,000	0.00%
6450	235664	Guaranteed Savings Plan	\$ 664,089	\$ 848,105	\$ 1,068,048	25.93%	\$ 1,061,886	-0.58%
6820	235606	Nursing Loan Program	\$ 512,078	\$ 826,444	\$ 891,320	7.85%	\$ 891,320	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 25,875,431</b>	<b>\$ 21,775,209</b>	<b>\$ 36,549,648</b>	<b>67.85%</b>	<b>\$ 41,847,700</b>	<b>14.50%</b>

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>BOR Department of Higher Education</b>								
7011	235634	Research Incentive Third Frontier Fund	\$0	\$ 2,000,000	\$ 8,000,000	300.00%	\$ 8,000,000	0.00%
7014	235639	Research Incentive Third Frontier - Tax	\$0	\$ 968,377	\$0	N/A	\$0	N/A
7014	235696	Research Incentive Third Fronteir Tax	\$0	\$ 800,000	\$0	N/A	\$0	N/A
<b>Bond Research and Development Fund Group Total</b>			<b>\$0</b>	<b>\$ 3,768,377</b>	<b>\$ 8,000,000</b>	<b>112.29%</b>	<b>\$ 8,000,000</b>	<b>0.00%</b>
3120	235611	Gear-up Grant	\$0	\$ 414,333	\$ 3,050,600	636.27%	\$ 3,169,050	3.88%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,211,095	\$ 1,115,501	\$ 1,350,000	21.02%	\$ 1,350,000	0.00%
3120	235617	Improving Teacher Quality Grant	\$ 2,334,390	\$ 2,407,230	\$ 2,800,000	16.32%	\$ 2,800,000	0.00%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 16,548,010	\$ 15,101,819	\$ 15,207,359	0.70%	\$ 15,207,359	0.00%
3120	235672	H-1B Tech Skills Training	\$ 834,096	\$ 1,750,650	\$ 2,100,000	19.96%	\$ 2,100,000	0.00%
3H20	235608	Human Services Project	\$ 382,938	\$ 344,511	\$ 375,000	8.85%	\$ 375,000	0.00%
3N60	235638	College Access Challenge Grant	\$ 5,443	\$0	\$0	N/A	\$0	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	\$ 1,001	\$ 62,913	\$ 0	-100.00%	\$ 0	N/A
<b>Federal Fund Group Total</b>			<b>\$ 21,316,973</b>	<b>\$ 21,196,956</b>	<b>\$ 24,882,959</b>	<b>17.39%</b>	<b>\$ 25,001,409</b>	<b>0.48%</b>
<b>Department of Higher Education Total</b>			<b>\$ 2,352,120,960</b>	<b>\$ 2,427,109,125</b>	<b>\$ 2,556,678,509</b>	<b>5.34%</b>	<b>\$ 2,642,023,429</b>	<b>3.34%</b>