

LSC Redbook

Analysis of the Executive Budget Proposal

Ohio Board of Regents

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Board of Regents (BOR), which includes the following four sections.

1. Overview: Provides a brief description of BOR and an overview of the provisions of the executive budget that affect BOR, including major new initiatives proposed for BOR.
2. Facts and Figures: Provides some additional data on higher education enrollment, tuition, funding, and educational attainment in the state.
3. Analysis of Executive Proposal: Provides a detailed analysis of the executive budget recommendations for BOR, including funding for each appropriation line item. The line items for BOR are organized into 12 categories.
4. Attachments: Includes the catalog of budget line items (COBLI) for BOR, which briefly describes each line item, and the LSC budget spreadsheet for BOR.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Ohio Board of Regents

- Total State Share of Instruction funding increases by 1.9% in FY 2014 and FY 2015
- Total budget of \$2,374.6 million in FY 2014 and \$2,421.8 million in FY 2015
- The duties of the eTech Ohio Commission are transferred to the Chancellor

OVERVIEW

Agency Overview

Created in 1963 by the General Assembly, the Ohio Board of Regents is responsible for coordinating higher education in Ohio and has a direct, nongoverning relationship with all of Ohio's colleges and universities. BOR's main responsibilities include:

- To advise the Governor and the General Assembly on higher education policy, considering the needs of the people and the state and the role of public and independent colleges and universities in fulfilling those needs;
- To advocate for and manage state operating and capital funds for public colleges and universities and student financial aid programs for all students;
- To approve new two-year community college charters and recommend the establishment of state four-year universities;
- To authorize and approve new degree programs at existing institutions;
- To provide fiscal oversight of all public institutions;
- To develop a strategy involving Ohio's public and independent colleges and universities to maximize higher education's contribution to the state of Ohio and its citizens;
- To identify gaps in Ohio's trained workforce and oversee the development of workforce education to fulfill the needs of Ohio's industries; and
- To oversee the development and acquisition of education technology.

Chancellor of the Board of Regents

In early 2007, H.B. 2 of the 127th General Assembly transferred the appointment of the Chancellor from the 11-member Board of Regents to the Governor, with the advice and consent of the Senate, and transferred all of the Board's powers and responsibilities to the Chancellor. Prior to this change, the Chancellor of the Board of Regents was appointed by the Board and acted as an administrative officer. The Chancellor now reports directly to the Governor and, in addition to administrative duties, has direct control over agency policy. The 11-member board serves as an

advisory body to the Chancellor and is responsible for creating an annual report on the condition of higher education in Ohio, including the performance of the Chancellor.

Staff Levels

As of January 2013, BOR has 73 staff members, including 62 full-time employees, four part-time employees, and seven intermittent employees. BOR is organized into the following six divisions:

1. **Academic Affairs:** leads initiatives to support the development of seamless, affordable academic pathways leading to degree attainment and student success and works with the Ohio Department of Education to strengthen the alignment between P-12 education and post-secondary education in the state, encompassing workforce development, college readiness and access, college completion, and graduate education;
2. **Enterprise:** oversees several major programs, such as the Adult Basic and Literacy Education (ABLE) Program and Central State University's compliance with the state supplement plan requirements;
3. **Economic Advancement:** works with state agencies, colleges, universities, adult workforce education centers, and private businesses to develop programs that match workforce development to business needs and match degrees and certificates to jobs;
4. **Legal:** provides general counsel to the Board of Regents and oversees policy objectives and legislative priorities;
5. **Finance and Data Management:** prepares and monitors BOR's budget and expenditures and oversees the data in the Higher Education Information (HEI) system; and
6. **Operations:** oversees all administrative functions of the agency, including communications, human resources, facilities, and planning for Board meetings.

Ohio's Higher Education System

Ohio's higher education system is comprised of 61 public and 84 independent nonprofit colleges and universities. In FY 2012, this system enrolled over 750,000 students and produced more than 125,000 degrees and certificates. Included in the 61 public institutions are 14 university main campuses, 23 university regional campuses, 1 free standing medical college, 14 community colleges, and 9 technical colleges. These 61 public institutions enroll approximately three-quarters of the state's total post-secondary students and produce approximately two-thirds of all degrees granted. Table 1 shows the five types of public institutions, the number of each type of institution, and their enrollments.

Type of Institution	Number of Institutions	Total Headcount Enrollment	Percentage of Total Enrollment
University main campuses	14	279,937	55.2%
University regional campuses	23	49,737	9.8%
Free standing medical college	1	791	0.1%
Community colleges	14	131,333	25.9%
Technical colleges	9	45,627	9.0%
Total	61	507,425	100.0%

Appropriation Overview

The executive budget recommendations for BOR total \$2,374.6 million for FY 2014 and \$2,421.8 million for FY 2015. Of the total biennial recommendation of \$4,796.4 million, 75.1% 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 98.0% of the executive budget recommendations for BOR are supported by the General Revenue Fund (GRF). Most of the non-GRF appropriations are supported by federal funds. Table 2 shows the executive budget recommendations by fund group. As seen from the table, the executive budget recommends an overall increase of less than 0.1% for BOR in FY 2014 and an increase of 2.0% in FY 2015. The large decrease in the General Services Fund group (-61.0%) is due primarily to the elimination of \$14.0 million in Casino License Revenue funds that are used to fund the Ohio Co-op/Internship Program, and partially support the Ohio College Opportunity Grant Program and the Air Force Institute of Technology and Defense/Aerospace Graduate Studies Institute. The increase of 10.6% in the State Special Revenue Fund group in FY 2014 is partly due to the transfer of some eTech line items, totaling approximately \$2.4 million, to that fund group. The FY 2014 Federal Special Revenue Fund group decrease of 7.2% is due to the typical fluctuations of as-needed and temporary federal grant funding, including the loss of College Access Challenge Grant funding.

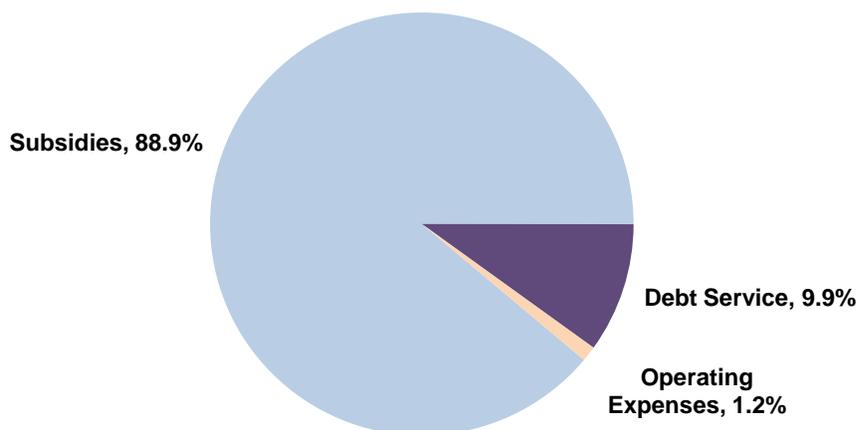
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2013-FY 2015
General Revenue	\$2,307,974,102	\$2,322,959,052	0.7%	\$2,376,131,797	2.3%
General Services	\$23,556,419	\$9,177,845	-61.0%	\$3,177,845	-65.4%
Federal Special Revenue	\$23,215,399	\$21,535,671	-7.2%	\$21,535,671	0.0%
State Special Revenue	\$11,698,487	\$12,932,676	10.6%	\$12,982,537	0.4%
Third Frontier Research & Development	\$8,000,000	\$8,000,000	0.0%	\$8,000,000	0.0%
Total	\$2,374,444,407	\$2,374,605,244	0.0%	\$2,421,827,850	2.0%

*FY 2013 figures represent estimated expenditures.

Appropriations by Expense Category

Chart 1 shows BOR's biennial executive budget recommendations by expense category. As seen from the chart, 88.9% of the BOR biennial budget is to be used for providing subsidies, mainly to colleges and universities. In addition, 9.9% will be used for debt service and 1.2% will be used for operating expenses. Of BOR's operating expenses, 0.5% is for personal services, 0.4% is for purchased services, and the remaining 0.3% is for supplies and maintenance, and equipment.

**Chart 1: Biennial Executive Budget Recommendations
by Expense Category, FY 2014-FY 2015**



State Share of Instruction Funding

The State Share of Instruction (SSI) formula is used to distribute the core state operating funding for public higher education. The executive budget modifies the formula and requires a number of studies upon which further modifications will be made for FY 2015. The changes proposed by the executive budget are based on the recommendations of the Ohio Higher Education Funding Commission, convened by the Governor in early FY 2013. The changes continue to shift the formula from one based largely on inputs such as enrollments to one based on outcomes such as degree attainments. Ohio has 61 public college and university campuses. The current SSI formula computes funding separately for three sectors: (1) the university main campus sector, (2) the university branch campus sector, and (3) the community college sector, which includes community colleges, state community colleges, and technical colleges. One of the recommendations of the Commission is to combine the funding for university main and branch campuses. The executive budget proposes to do this in FY 2015.

More details of the SSI formula calculations and the changes proposed in the executive budget are given in the following discussion.

Community College Sector Funding

The executive proposal earmarks \$411,257,477 in FY 2014 and \$419,101,428 in FY 2015 for the community college sector. In FY 2014, the executive proposes to distribute 25% of this funding based on student success factors and 25% on course completions, leaving the distribution of the remaining 50% to be based on course enrollments. In FY 2013, 10% of the community college sector funding was distributed based on student success factors and none on course completions, leaving the distribution of the remaining 90% to be based on course enrollments after funding the Access Challenge and supplemental tuition subsidy earmarks that totaled about \$54.4 million. The executive budget eliminates these two earmarks for the community college sector. In FY 2014, the executive budget also includes a stop-loss provision for the community college sector that guarantees each college receives at least 97% of the prior year's SSI. In order to pay for this provision, the allocations to the colleges in the sector that are above the 97% threshold are proportionately reduced. The executive budget proposes to base the distribution of funding for the community college sector in FY 2015 on a number of studies required by the bill and described later in this analysis.

University Sector Funding

The executive proposal earmarks \$1,372,968,020 in FY 2014 and \$1,399,124,069 in FY 2015 for the university sector. In FY 2014, \$116,181,104 is set aside for distributing funding to branch campuses based on course completions. In FY 2015, there is no longer a set-aside for branch campuses, so their funding will be distributed under the same formula as main campuses. Of the remaining funding in each fiscal year, the executive proposes to distribute 50% based on degree attainment, leaving the remainder after set-asides for doctoral and medical programs as well as an access challenge earmark of \$3.9 million in each fiscal year, to be distributed based on course completions. In FY 2013, 20% of the funding for university main campuses was distributed based on degree attainment, leaving the remainder after the various set-asides and earmarks to be distributed based on course completions. The executive proposes to eliminate the access challenge earmark after FY 2015.

Determining Funding Based on Course Enrollments

As described above, a portion of funding for the community college sector is based on enrollment. The formula standardizes student enrollment for each course on a full-time equivalent (FTE) basis in order to address the different cost implications of different student statuses (part-time vs. full-time). An FTE essentially represents a student taking 15 credit hours for one full academic year. It equals 30 credit hours (two 15 credit hour semesters).

The number of FTEs for each course is determined by dividing the total number of credit hours taken by all students for that course by 30 for a campus on the semester system. This calculation is summarized in the following table.

FTE Calculation
FTE Count for a Course = Total Number of Credit Hours Taken by All Students Enrolled in that Course / Number of Credits for Academic Year (30)

The SSI formulas fund only the credit hours of subsidy-eligible students, which generally include in-state undergraduate students and all graduate students. In other words, the only group that is not eligible for the subsidy is out-of-state undergraduate students. Over the last ten years, out-of-state undergraduate students, on average, represent approximately 6% of total statewide FTEs. Therefore, approximately 94% of total statewide FTEs are subsidy-eligible.

The SSI formula computes the three-year average of subsidy-eligible FTEs enrolled in the courses in each curricular model. A curricular model groups together courses with similar subject areas and levels of academic study. The method by which the courses are grouped is referred to as the taxonomy. The taxonomy groups all of the courses offered at each public institution into 24 curricular models, including 22 nondoctoral, nonmedical models, and two medical models. These 24 nondoctoral models are primarily organized by the subject area of study, then by the level of study. They fall under three main subject areas and include two levels of study. The following table provides the classifications for each of the 24 nondoctoral curricular models.

Nondoctoral Curricular Models		
Subject Area	Level of Study	
	Undergraduate Models	Graduate Models
Arts and Humanities (AH)	AH 1, AH 2, AH 3, AH 4	AH 5, AH 6
Business, Education, and Social Science (BES)	BES 1, BES 2, BES 3, BES 4,	BES 5, BES 6, BES 7
Science, Technology, Engineering, Mathematics, and Medical (STEM)	STEM 1, STEM 2, STEM 3, STEM 4, STEM 5	STEM 6, STEM 7, STEM 8, STEM 9, Medical I, Medical II

Each curricular model has a model cost that is based on the actual reported costs of providing the courses in that model; weights are added to these costs for graduate courses and for STEM courses to get a final reimbursement cost for each model. By multiplying the three-year average subsidy-eligible FTE enrolled in each curricular model by the reimbursement cost of the model, the formula calculates a total cost for the model. For all colleges in the community college sector these costs are added up. The funding provided for community college enrollments is then distributed to each college based on the college's proportion of the total cost for the sector.

Determining Funding Based on Course Completions

Distribution of the funding for course completions is calculated in the same manner as course enrollments, except that the three-year average FTE count only includes students who actually completed the course. In addition, the executive budget continues a policy that only residents of Ohio may be included in the law school subsidy-eligible FTE completion count. For universities, course completions by students who are considered "at-risk" are weighted more heavily. The formula defines "at-risk" for the purposes of course completion as a student who qualifies for the Federal Pell Grant (an expected family contribution of \$2,190 or less) or a student in need of remedial education. Although at-risk weights are not used for course completions in the community college sector in FY 2014, the executive budget requires the college presidents to complete a study by December 31, 2013, of the most appropriate weights for their at-risk student populations and make recommendations, based on this study, by February 15, 2014, for changes to the distribution of SSI funding to the community college sector in FY 2015. As with enrollments, the three-year average weighted FTE completions for courses in each curricular model are added up and multiplied by the reimbursement cost of the model. The funding provided to each sector for course completions is then distributed to each institution in that sector based on the institution's proportion of the total costs calculated for the sector.

Determining Funding Based on Degree Attainments

The funding distributed based on degree attainments counts each campus's number of degrees as the three-year average associate, baccalaureate, master's, and professional degrees awarded. In FY 2014, only universities that received Access Challenge funding may count associate degrees, but beginning in FY 2015, all universities may count associate degrees. Similarly to the course completion FTEs, associate and baccalaureate degrees earned by "at-risk" students are weighted more heavily. The formula defines "at-risk" for the purposes of degree attainments as a student who qualifies for the Federal Pell Grant (an expected family contribution of \$2,190 or less); is in need of remedial education; is Native American, African American, or Hispanic; or is at least age 26 at the time of graduation. The executive budget proposes to count degrees awarded to out-of-state students who remain in Ohio at least one year after graduation. These degrees, however, are to be weighted by 50%. In FY 2014, all out-of-state student degrees are to be weighted by 25%.

The executive budget requires university presidents to complete a study by December 31, 2013, of the most appropriate weights for "at-risk" students and to make recommendations by February 15, 2014, on changing the distribution of university funding based on the study. University presidents must also recommend a methodology for merging the main and branch campus funding formulas and for

distributing the degree attainment funding in cases where a student attended more than one institution of higher education.

Similar to the curricular models, an average cost is calculated for each degree, based on the level and subject of the degree. These costs are weighted by the STEM weights used to weight the costs of the curricular models. The weighted degree count is multiplied by the weighted cost of each degree to get a total cost for each degree and each university. The funding provided for degree attainments is then distributed to each university based on the university's proportion of the total calculated degree costs.

Determining Funding Based on Student Success Factors

The Chancellor adopted student success factors in 2010 that are designed to measure certain desirable outcomes related to the mission of the community college sector. The funding provided to the community college sector for student success factors is distributed based on each college's share of the total student success factors awarded. The executive budget requires college presidents to complete by December 31, 2013, a study of success points and completion measures for the community college sector and recommend revisions by February 15, 2014, to the SSI formula for FY 2015, based on the study.

Doctoral and Medical Set-Asides

The professional degree set-aside components are unique to the university SSI formula. The formula funds the doctoral and medical models by a fixed percentage of the total university sector appropriations. The executive budget allocates up to 11.78% of the university SSI appropriations for FY 2014 and FY 2015 to be set aside for the doctoral models and 7.89% for the medical models combined.

Doctoral Set-Aside Allocations

The executive budget proposes an allocation of the doctoral set-aside based on each campus's share of four different factors: FTE enrollment, statewide degrees, research grant activity, and quality measures. The executive budget continues to reduce the amount of funding distributed based on enrollment in favor of the other three factors. Twelve campuses are eligible for funding through the doctoral set-aside, including the 11 universities with doctoral programs and the University of Toledo's medical school.

Enrollment

In FY 2014, 50% and in FY 2015, 40% of the doctoral set-aside is allocated in proportion to each campus's share of historical Doctoral I equivalent FTEs. This funding made up 60% of the set-aside in FY 2013. Doctoral I equivalent FTEs are equal to the number of Doctoral I FTEs plus 1.5 times the number of Doctoral II FTEs. The Doctoral I

equivalent FTEs are based on a three-year average using each university's historical FTEs from FY 1994-FY 1998.

Degrees

In FY 2014, 25% and in FY 2015, 30% of the doctoral set-aside is allocated in proportion to each campus's share of total statewide doctoral degrees, weighted by the cost of the doctoral discipline. This funding made up 20% of the set-aside in FY 2013. The doctoral degree totals are based on the three-year average for the period ending in the prior year. For FY 2014, the total is the average number of degrees awarded annually between FY 2011 and FY 2013.

Grant Activity

In FY 2014, 12.5% and in FY 2015, 15% of the doctoral set-aside is allocated in proportion to each campus's share of research grant activity. This funding made up 10% of the set-aside in FY 2013. The amount of grant activity is measured through a data collection method to be determined and approved by the presidents of universities receiving the doctoral set-aside. If a data collection method is not available, campus shares are in proportion to National Science Foundation research grant activity. For this allocation, grant awards from the Department of Health and Human Services are weighted at 50%.

Quality Measures

In FY 2014, 12.5% and in FY 2015, 15% of the doctoral set-aside is allocated based on other quality measures that contribute to the advancement of quality doctoral programs. This funding made up 10% of the set-aside in FY 2013. The Chancellor must develop these quality measures with the universities. If quality measure metrics are not available, the allocation for this portion will be based on the "enrollment" method described above.

Medical Set-Aside Allocations

The Medical I and Medical II models also receive set-asides from the SSI funds appropriated to universities. Ohio's six universities with medical schools are eligible for the medical model set-asides.

Medical I

In each fiscal year, 1.48% of the university portion of the SSI appropriation is reserved for Medical I FTEs. This set-aside is allocated to universities in proportion to their share of the statewide total of each institution's three-year average Medical I FTE course completions, weighted by model cost.

Medical II

In each fiscal year, 6.41% of the university main campus portion of the SSI appropriation is reserved for Medical II FTEs. This set-aside is allocated to universities in proportion to their share of the statewide total of each institution's three-year average Medical II FTE course completions, weighted by model cost. The executive budget continues a policy that only 5% of Medical II course completion FTEs may be made up of students repeating terms.

Other Adjustments

POM Adjustment

The SSI formula for university main campuses includes a plant operations and maintenance (POM) adjustment to account for facilities costs. The SSI formula for the FY 2008-FY 2009 biennium included a POM adjustment that guaranteed each campus certain square foot-based POM funding with adjustments for activity-based POM allocations.

Based on FY 2009 allocations, three university main campuses are eligible for a total of \$2.7 million in POM adjustment funding (see table below). Of this amount, 61.0% (\$1.6 million) goes to Central State University and 38.2% (\$1.0 million) goes to the University of Toledo's medical school. The cost of this funding is obtained by proportionately reducing the allocations of the universities that do not get the adjustment. The executive proposes to eliminate the POM adjustment after FY 2015.

Base POM Adjustment by Campus, FY 2014	
Campus	Base POM Adjustment Amount
Central State University	\$1,631,053
University of Toledo	\$1,021,290
Shawnee State University	\$22,189
Total	\$2,674,532

Capital Component Adjustment

SSI allocations for all institutions may also be decreased due to the capital component adjustment. This adjustment reduces a campus's subsidy if, in the past, the campus requested and received capital appropriations greater than its formula allocated capital appropriation share. The capital component adjustment was first instituted in FY 1998 in order to implement an incentive-based capital funding policy. This policy provided each campus a formula-determined capital appropriation share based on the amount and age of space, the number of student enrollments, and the total capital appropriations available. The Capital Component Program reduces a campus's subsidy if it requested and received capital appropriations greater than its formula-determined amount. The amount to be reduced equals the difference between a campus's

formula-determined debt service amount and the debt service amount actually received by the campus. This capital funding policy was discontinued in H.B. 482, the capital appropriations bill of the 129th General Assembly. The adjustment continues, however, for outstanding debt issued for capital appropriations prior to H.B. 482.

The total amount of the capital component adjustment is deducted from GRF appropriation item 235501, State Share of Instruction, or 235563, Ohio Agricultural Research and Development Center (for The Ohio State University OARDC campus), and transferred to GRF appropriation item 235552, Capital Component. The transferred amount is then combined with the original appropriations for that appropriation item and distributed to campuses that do not have the capital component adjustment, i.e., campuses that requested and received capital appropriations below their formula-determined appropriation amounts. Each of these campuses will receive a distribution in an amount equal to the difference in debt service charges between the formula-determined amount and the amount they actually received. Funds received from GRF appropriation item 235552, Capital Component, can only be used for capital projects. In FY 2014, it is estimated that the capital component adjustment will amount to \$1,402,714 for 15 campuses (see the following table).

Capital Component Adjustment by Campus, FY 2014	
Campus	Amount to be Deducted from SSI
OSU – OARDC	\$1,082
Lakeland Community College	\$1,514
Central State University	\$25,318
James Rhodes State College	\$35,436
Central Ohio Technical College	\$67,244
KSU – Firelands	\$91,936
Zane State College	\$93,690
OSU – Agricultural Technical College	\$78,129
UC – Tuscarawas	\$81,781
OSU – Newark	\$106,178
Cuyahoga Community College	\$108,606
NEOMed	\$115,178
Hocking College	\$151,427
UC – Raymond Walters	\$161,085
Bowling Green State University	\$284,110
Total	\$1,402,714

Estimated FY 2014 SSI Distributions

The SSI subsidies are distributed to campuses in equal monthly payments during a given fiscal year, though payments in the second half of the fiscal year are adjusted to take into account actual data. For the first six months, BOR generally uses estimated data for the previous fiscal year in determining funding for each campus. The payments

for the second half of the fiscal year are adjusted using actual data and include any other necessary updates. BOR must present these adjustments to the Controlling Board before payments can be made during the second half of the fiscal year.

Charts 2 and 3, below, summarize the biennial SSI distribution by the area and level of study. As seen from Chart 2, in FY 2014, an estimated 55.5% of SSI goes to STEM (science, technology, engineering, mathematics, and medicine), 26.8% goes to BES (business, education, and social science), and 17.7% goes to AH (arts and humanities). Chart 3 shows that undergraduate and graduate studies account for 82.6% and 17.4%, respectively, of the total SSI appropriations for FY 2014.

Chart 2: SSI by Area of Study, FY 2014

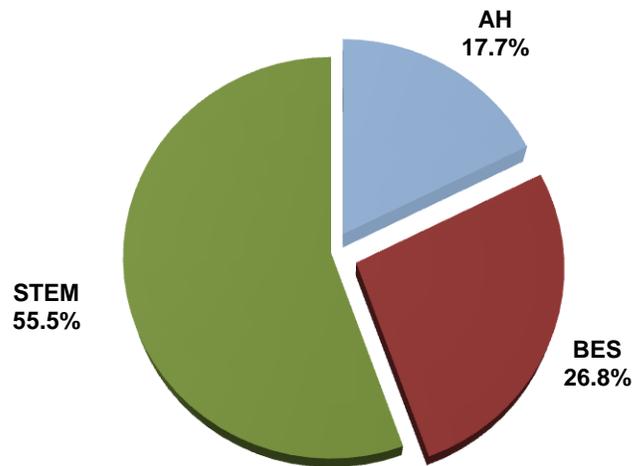


Chart 3: SSI by Level of Study, FY 2014

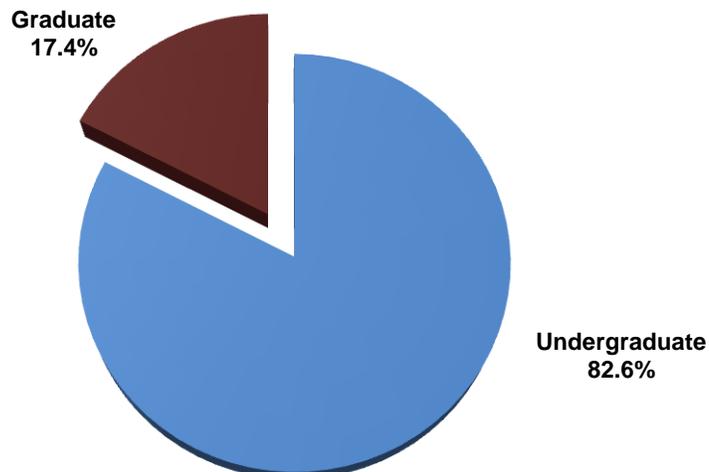
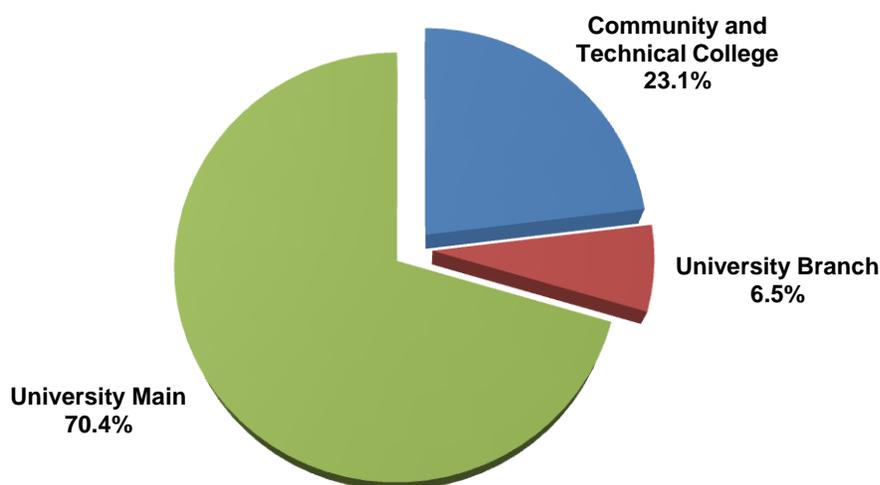


Chart 4 summarizes the SSI distribution by campus type. As seen from the chart, the four-year university main campuses account for 70.4% of the SSI subsidy in FY 2014. The remaining 29.6% goes to community and technical colleges (23.1%) and university regional campuses (6.5%). As discussed before, SSI is distributed based on student-based factors, which are directly tied to the level and type of programs offered in each campus. The four-year university main campuses enroll approximately 60% of the total subsidy-eligible FTEs statewide. They also offer many higher cost and higher level academic programs. Therefore, it is not surprising to see that 70.4% of the biennial SSI subsidy goes to the four-year university main campuses.

Chart 4: SSI by Campus Type, FY 2014



Other Major Initiatives

Tuition Restrictions

In both FY 2014 and FY 2015, the executive budget restricts the amount that state-assisted institutions can increase tuition. University main campus tuition increases are capped at either 2.0% or \$188, whichever is higher, and regional campus tuition increases are capped at 2.0% or \$114, whichever is higher. In FY 2012, the weighted average tuition for university main campuses was \$9,608 and the weighted average tuition for regional campuses was \$5,410. Community college, state community college, and technical college tuition increases are capped at \$100. In FY 2012, the weighted average tuition for community and technical colleges was \$3,484.

Faculty Workload

The executive budget permits the boards of trustees or managing authorities of state-assisted institutions to modify or establish specific faculty workload policies. Beginning with either the 2013-2014 academic year or the 2014-2015 academic year, if an institution chooses to adopt workload policies, the institution must require each full-time faculty member to teach at least one more course than that faculty member taught in the 2012-2013 academic year, or the most recent year that the faculty member was not on sabbatical. Under these workload policies, new faculty members must maintain a comparable workload to that of other faculty members whose workloads were increased. The adopted workload policies must require that each faculty member maintain, at a minimum, the same instructional workload that the faculty member taught in either the 2013-2014 or 2014-2015 academic year, whichever is greater. The executive budget also requires the Chancellor to report to the Governor and General Assembly by December 1, 2015, on the efforts to increase teacher workloads, including an appendix with courses taught by faculty for FY 2012 through FY 2015 and those planned for FY 2016.

Certificates of Value

The bill authorizes the Chancellor to designate certain certificate programs at adult career-technical education institutions and state institutions of higher education as "certificates of value." The Chancellor must develop quality standards for designating certificates of value and can revoke the designations if a certificate program no longer complies with the standards. The bill requires that the Chancellor's standards include several elements, including the quality of the certificate program, the degree to which it encourages students to continue on with other programs, and the degree to which it works with local businesses to meet the needs of the local economy. Any career-technical education institution or state institution that wants to receive a certificate of value designation must comply with all records and data requests required by the Chancellor.

Plans for increasing completion rates

The bill requires each state institution to submit a plan to increase the degree completion rates at all of its campuses by May 1, 2014, and biennially thereafter. The Chancellor must prescribe a format for all of the plans, including strategies, targets, and metrics to promote student access, retention, progression, and completion. The Chancellor's format must examine and include increased alignment of the institution's programs with programs of other primary, secondary, and higher education institutions, and the development of institutional systems to accelerate student progress, such as academic credit transfers. Plans should include increased support for first-year students and incentives and rewards for successful student course and

program progression and completion. The format must also include an examination of communication strategies, including a guidance plan for students that includes dual enrollment programs, the connection between college completion and career opportunities, and financial literacy and planning. Each campus plan must be consistent with the Chancellor's format and the campus's mission and strategic priorities.

Elimination of Reporting Requirements

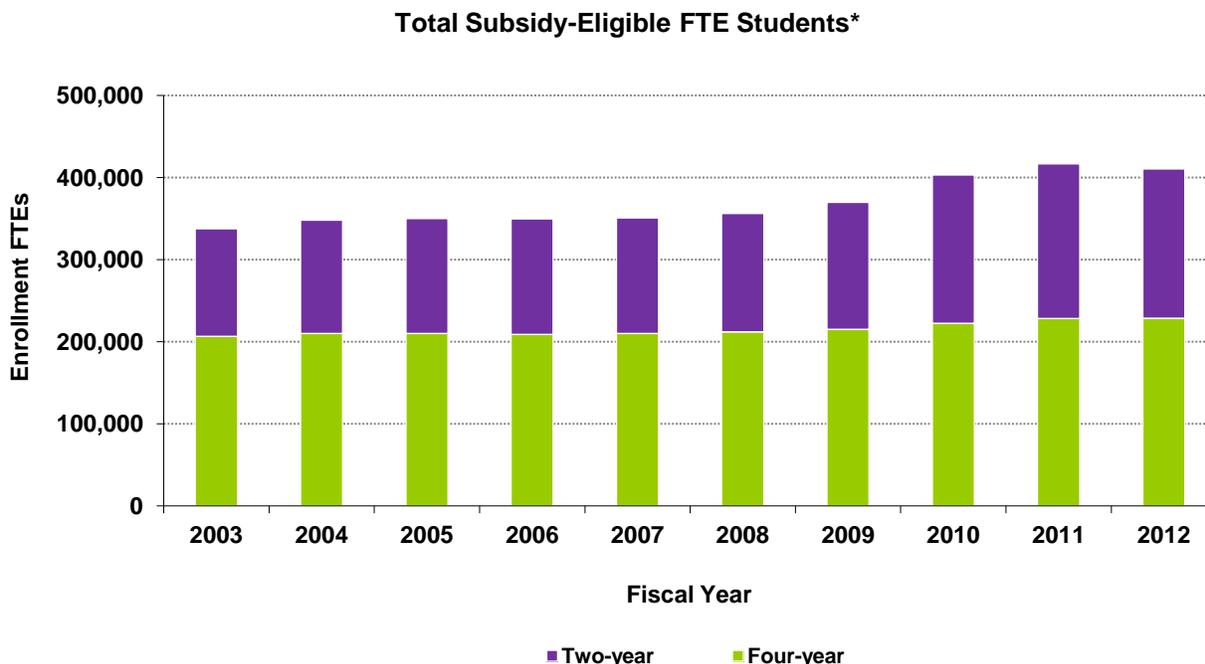
The bill eliminates three reporting requirements for the Chancellor. The Chancellor is no longer required to submit annual reports to the Governor and the General Assembly on the status of (1) implementing faculty improvement programs, (2) the number and types of biobased products purchased by state institutions of higher education and the amount of money spent on these products, and (3) the academic and economic impact of the Ohio Innovation Partnership.

Abolishment of eTech Ohio Commission

The executive budget abolishes eTech and transfers its telecommunications and professional development responsibilities to BOR. Responsibilities related to educational television and educational technology subsidies, as well as certain grants administration responsibilities, are transferred to the Ohio Department of Education, while the Opportunities for Ohioans with Disabilities Agency (formerly the Rehabilitation Services Commission) receives a small portion of eTech subsidies for telephone and radio reading services. Of the appropriations transferred from eTech in the FY 2014-FY 2015 biennium under the executive budget, BOR receives 83.8%, ODE receives 14.5%, and the Opportunities for Ohioans with Disabilities Agency receives 1.7%.

FACTS AND FIGURES

Higher Education Enrollment



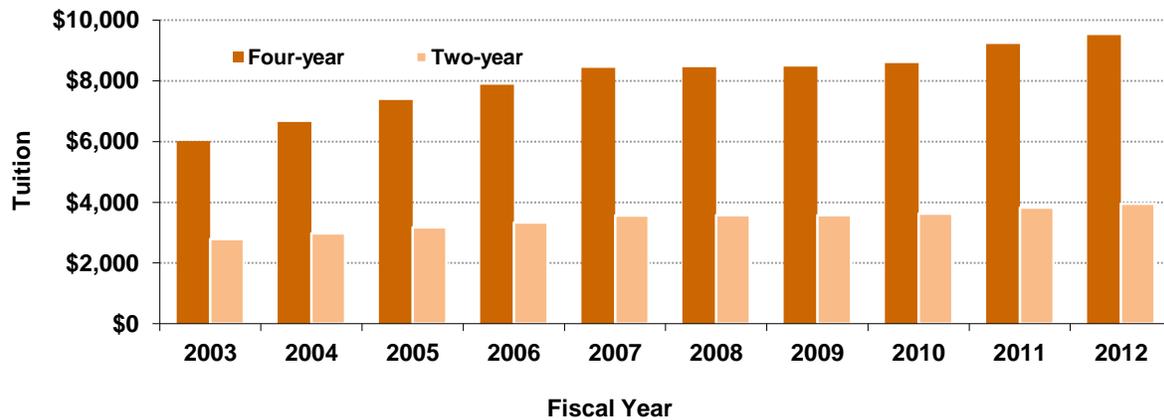
* An FTE (full-time equivalent) student is based on one student taking 15 credit hours per semester. Subsidy-eligible FTEs include all but out-of-state undergraduate students.

Source: Ohio Board of Regents

- In FY 2012, total student enrollment at public colleges and universities decreased by 6,268 FTEs (1.5%) from FY 2011. Despite a small increase of 450 FTEs (0.2%) in four-year campus enrollment, the decrease of 6,718 FTEs (3.6%) at two-year campuses resulted in an overall decline.
- Over the ten years from FY 2003 to FY 2012, total student enrollment increased by 72,886 FTEs (21.6%). Of this growth, 69.6% occurred at two-year campuses.
- The decline in enrollment in FY 2012 comes after strong enrollment growth between FY 2008 and FY 2011, especially on two-year campuses. Of the 60,394 FTE increase between FY 2008 and FY 2011, 44,414 (73.5%) occurred at two-year campuses.
- The FY 2008 to FY 2011 enrollment growth at two-year campuses may be partly due to the decline in the economy. High growth in the two-year sector also occurred in prior periods of economic slowdown.
- According to a measure published by the State Higher Education Executive Officers (SHEEO), Ohio's five-year enrollment growth from FY 2006 to FY 2011 (20.9%) was the 15th highest of all the states. Compared to neighboring states, Ohio's enrollment growth was higher than West Virginia (13.1%), Kentucky (13.5%), Michigan (14.5%), and Pennsylvania (14.6%), but lower than Indiana (22.5%).

Higher Education Tuition

Average In-State Undergraduate Tuition
by Campus Type*

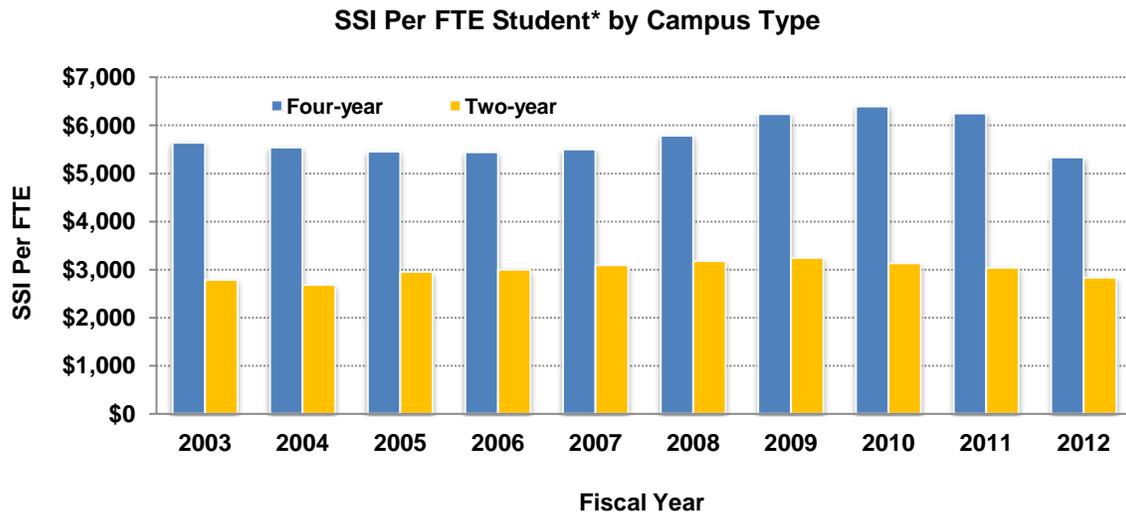


*Averages are weighted by institutional FTE enrollment.

Sources: Ohio Board of Regents; National Center for Education Statistics

- The General Assembly imposed caps on annual increases in tuition every year since FY 2004. The General Assembly capped in-state undergraduate tuition increases at 3.5% for Ohio's public colleges and universities in FY 2012 and FY 2013. In FY 2012, average in-state undergraduate tuition increased by 3.2% at four-year campuses and by 3.3% at two-year campuses.
- The largest annual tuition increase from FY 2003 to FY 2012 occurred in FY 2005 for four-year campuses (10.9% or \$724) and in FY 2007 for two-year campuses (6.9% or \$231).
- From FY 2003 to FY 2012, average in-state undergraduate tuition at four-year campuses increased from \$6,019 to \$9,510, a change of \$3,491 (58.0%). Tuition at two-year campuses increased from \$2,793 to \$3,951, a change of \$1,158 (41.5%).
- As tuition at four-year campuses has increased faster than at two-year campuses, the difference between the average tuitions at the two types of institutions has increased 72.3% from \$3,226 in FY 2003 to \$5,559 in FY 2012.
- In FY 2011, the average undergraduate tuition at two-year campuses in Ohio exceeded the U.S. average tuition by 32.3% (\$788), while the average tuition at four-year campuses exceeded the U.S. average by 19.1% (\$1,365).
- However, Ohio's ranking compared to other states has dropped, from 11th highest in the nation in FY 2009 to 15th highest in the nation in FY 2011 for four-year campuses and from 14th highest in the nation in FY 2009 to 23rd highest in the nation in FY 2011 for two-year campuses.

State Share of Instruction (SSI) per Student

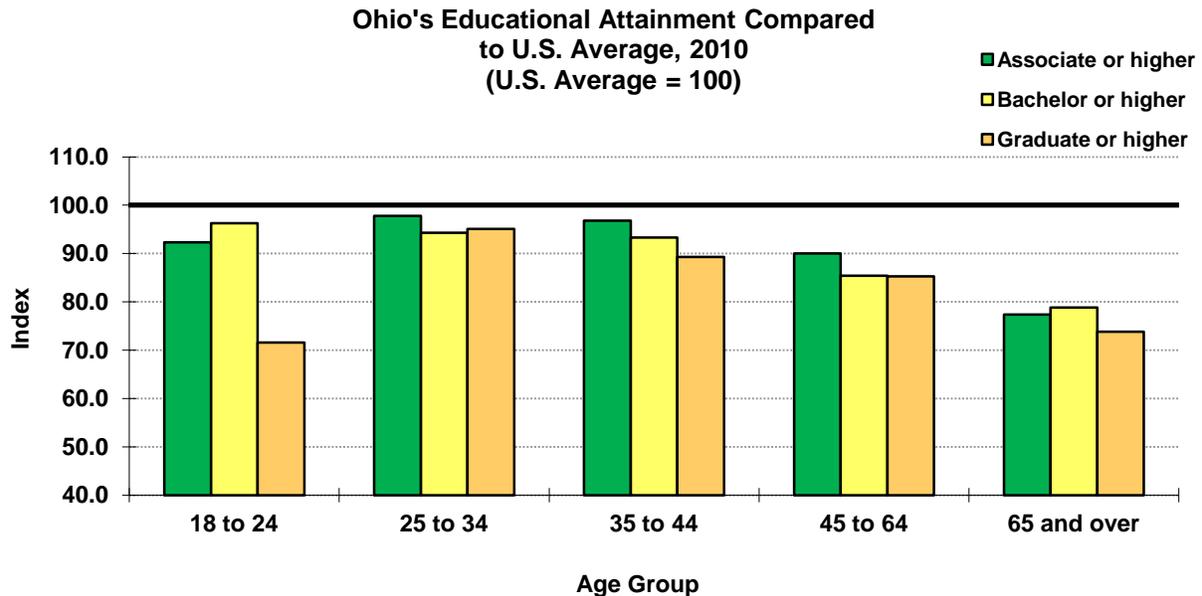


*An FTE (full-time equivalent) student takes the equivalent of 15 credit hours per semester. Out-of-state undergraduate students are not included as they are not eligible for state subsidy.

Source: Ohio Board of Regents; State Higher Education Executive Officers (SHEEO)

- In FY 2012, the State Share of Instruction (SSI) per student fell to its lowest level in ten years for four-year campuses (\$5,337) and its lowest level since FY 2004 for two-year campuses (\$2,834).
- SSI is the main state subsidy to public colleges and universities to help support the institutions' core academic activities. Although state-source funding for SSI increased by \$25.2 million (1.5%) in FY 2012, total SSI decreased by \$262.6 million (13.1%) due to the loss of federal stimulus funds through the American Recovery and Reinvestment Act of 2009, which provided \$287.8 million for SSI funding in FY 2011.
- The decrease in SSI per student in FY 2012 was the largest in ten years for both two-year campuses (6.6%) and four-year campuses (14.6%).
- SSI allocations to four-year campuses are higher than those to two-year campuses because four-year campuses offer higher cost baccalaureate, graduate, and professional degree courses.
- Most of the SSI is allocated to campuses through formulas. Prior to FY 2010, SSI was largely based on each campus's enrollment and courses offered. Starting in FY 2010, the formula was changed to include performance incentives for areas such as student course and degree completion.
- FY 2010 also saw the end of funding for various challenge programs that had previously provided incentives in different areas. These programs provided an average of \$357 per student in FY 2009.

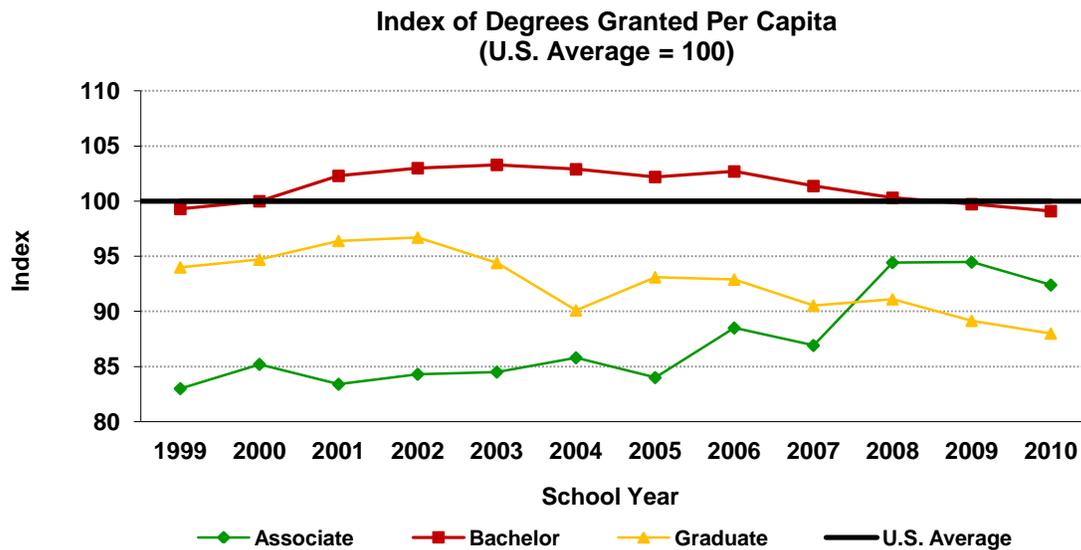
Post-Secondary Educational Attainment



Source: U.S. Census Bureau

- This index compares Ohio's educational attainment to the national average. An index score of 95 indicates that Ohio is 5% below the national average.
- Although the percentage of Ohioans with post-secondary degrees is below the national average for all age groups, the percentages for younger Ohioans are closer to the national average than those for older Ohioans.
- For each age group shown in the chart above (beginning with 18 to 24 year olds), the index for Ohioans with at least a bachelor's degree is 96.3, 94.3, 93.3, 85.4, and 78.8, respectively. The percentage of Ohioans within each age group who hold at least a bachelor's degree is 8.8%, 29.3%, 29.2%, 24.4%, and 16.8%, respectively, compared to the national average of 9.2%, 31.1%, 31.3%, 28.6%, and 21.3%.
- Compared to all states plus Washington D.C. and Puerto Rico, Ohio ranks 21st for the percentage of people aged 18 to 24 with at least a bachelor's degree. Ohio ranks 27th for ages 25 to 34, 33rd for ages 35 to 44, and 41st for both ages 45 to 64 and ages 65 and over.
- Ohio's relatively low educational attainment for older age groups may reflect the state's strong industrial and agricultural economic history. These industries often did not require a college education for many types of jobs.
- Aggregating over all age groups, 22.7% of Ohioans had at least a bachelor's degree in 2010. Ohio ranks 37th in this percentage; the national average is 25.7%. Compared with contiguous states, Ohio's percentage is higher than Indiana (20.6%), Kentucky (18.8%), and West Virginia (16.4%), but lower than Pennsylvania (25.1%) and Michigan (23.0%).

Granting of Post-Secondary Degrees



Sources: NCES; U.S. Census Bureau; NCHEMS

- This index compares degrees granted by Ohio's colleges and universities to the national average on a per capita basis. An index score of 105 indicates that Ohio is 5% above the national average; an index score of 95 indicates that Ohio is 5% below the national average.
- In 2010, the number of bachelor's degrees granted per capita in Ohio was about 0.9% below the national average. In the past ten years, 1999 and 2009 were the only other years that Ohio's bachelor's degrees per capita were below the national average.
- In 2010, the numbers of associate degrees and graduate degrees granted per capita in Ohio were about 7.6% and 12.0%, respectively, below the national average. Despite the decrease in 2010, Ohio's associate degrees per capita were still 9.4 percentage points closer to the national average than the ten-year low in 1999.
- On a per capita basis, in 2010 Ohio ranked 23rd highest among the states for associate degrees granted, 29th for bachelor's degrees, and 26th for graduate degrees. Aggregating all post-secondary degrees granted, Ohio ranked 27th in the nation.
- In 2010, Ohio granted 29,332 associate degrees, 61,085 bachelor's degrees, and 28,015 graduate degrees. Ohio's public institutions accounted for 67.6%, 64.2%, and 63.5%, respectively, of the various degrees granted.
- Of all students who pursued an associate degree at an Ohio institution in 2009, 27.1% graduated in three years or fewer, compared to 29.2% nationally. For bachelor's degree programs, 54.7% of Ohio students graduated in six years or fewer, compared to 55.5% nationally.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in BOR's budget. In this analysis, BOR's line items are grouped into 12 major categories. For each category, a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described. The 12 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 Services and Safety;
9. Medical Support;
10. Planning and Coordination;
11. Ohio Tuition Trust Authority; and
12. Education Technology.

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 BOR's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 235321	Operating Expenses	10: Planning and Coordination
GRF 235401	Lease Rental Payments	2: Facilities and Debt Service
GRF 235406	Articulation and Transfer	7: Higher Education Collaboration
GRF 235408	Midwest Higher Education Compact	7: Higher Education Collaboration
GRF 235409	HEI Information System	10: Planning and Coordination
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 235433	Economic Growth Challenge	5: Basic and Applied Research
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	Post-Secondary Adult Career Technical Education	6: Workforce and Regional Economic Development
GRF 235474	Area Health Education Centers Program Support	9: Medical Support
GRF 235478	Statehouse News Bureau	12: Education Technology
GRF 235479	Ohio Government Telecommunications Services	12: Education Technology
GRF 235480	General Technology Operations	12: Education Technology
GRF 235481	Technology Operations	12: Education Technology
GRF 235482	Content Development, Acquisition, and Distribution	12: Education Technology
GRF 235483	Technology Integration/Professional Development	12: Education Technology
GRF 235484	Information Technology	12: Education Technology
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

Categorization of BOR's Appropriation Line Items for Analysis of Executive Proposal			
Fund		ALI and Name	Category
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
GRF	235540	Ohio University Clinical Teaching	9: Medical Support
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	9: Medical Support
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	235563	Ohio College Opportunity Grant	4: Student Access
GRF	235572	The Ohio State University Clinic Support	9: Medical Support
GRF	235599	National Guard Scholarship Program	8: Public Service and Safety
GRF	235909	Higher Education General Obligation Debt Service	2: Facilities and Debt Service
General Services Fund Group			
2200	235614	Program Approval and Reauthorization	10: Planning and Coordination
4560	235603	Sales and Services	10: Planning and Coordination
4F30	235679	Affiliate Services	12: Education Technology
4T20	235680	Government Television/Telecommunications Operating	12: Education Technology
5JC0	235649	Co-op Internship Program	6: Workforce and Regional Economic Development
Federal Special Revenue Fund Group			
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
3BE0	235630	Indirect Cost Recovery – Fed	10: Planning and Coordination
3H20	235608	Human Services Project	9: Medical Support
State Special Revenue Fund Group			
4E80	235602	Higher Educational Facility Commission Administration	2: Facilities and Debt Service
4X10	235674	Telecommunity and Distance Learning	12: Education Technology
5D40	235675	Conference/Special Purposes	12: Education Technology
5FK0	235676	Media Services	12: Education Technology

Categorization of BOR's Appropriation Line Items for Analysis of Executive Proposal			
Fund	ALI and Name		Category
5FR0	235643	Making Opportunity Affordable	10: Planning and Coordination
5P30	235663	Variable Savings Plan	11: Ohio Tuition Trust Authority
6450	235664	Guaranteed Savings Plan	11: Ohio Tuition Trust Authority
6820	235606	Nursing Loan Program	9: Medical Support
Third Frontier Research and Development Fund Group			
7011	235634	Research Incentive Third Frontier Fund	5: Basic and Applied Research

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for College and University Instructional Operations				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235501	State Share of Instruction	\$ 1,784,225,497	\$ 1,818,225,497
General Revenue Fund Subtotal			\$ 1,784,225,497	\$ 1,818,225,497
Total Funding: College and University Instructional Operations			\$ 1,784,225,497	\$ 1,818,225,497

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 more than 440,000 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.

For line item 235501, State Share of Instruction, the executive budget recommends increases of \$33.0 million (1.9%) in FY 2014 and \$34.0 million (1.9%) in FY 2015. The executive budget earmarks this line item as shown in the following table. The "**Overview: State Share of Instruction**" section of this Redbook provides a more detailed analysis of the SSI formula and proposed changes in the executive budget.

GRF, 235501, State Share of Instruction		
Earmarks	FY 2014	FY 2015
Community, State Community, and Technical Colleges	\$411,257,477	\$419,101,428
University Main and Regional Campuses	\$1,372,968,020	\$1,399,124,069

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Facilities and Debt Service				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235401	Lease Rental Payments	\$ 5,805,300	\$ -
GRF	235552	Capital Component	\$ 13,628,639	\$ 10,280,387
GRF	235909	Higher Education General Obligation Debt Service	\$ 221,168,700	\$ 248,822,000
General Revenue Fund Subtotal			\$ 240,602,639	\$ 259,102,387
State Special Revenue Fund (SSR)				
4E80	235602	Higher Educational Facility Commission Administration	\$ 29,100	\$ 29,100
State Special Revenue Fund Subtotal			\$ 29,100	\$ 29,100
Total Funding: Facilities and Debt Service			\$ 240,631,739	\$ 259,131,487

Debt Service (235401 and 235909)

These appropriation items provide the funds necessary to make debt service payments during the FY 2014-FY 2015 biennium on bonds issued to build and renovate facilities at state-supported colleges and universities throughout the state.

Until FY 2000, the capital needs of higher education were entirely met by the issuance of special revenue bonds. Special revenue bonds are supported and repaid by a dedicated state revenue source and are not backed by the full faith and credit of the state. In November 1999, Ohio voters approved a constitutional amendment authorizing the state to issue another type of bond – general obligation (GO) bonds – for funding higher education's capital projects. 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 special revenue bonds. Because of the lower interest charges from the issuance of GO bonds, the state has not issued any special revenue bonds for higher education's capital projects since FY 2000. Accordingly, debt service for special revenue bonds has been decreasing. All special revenue debt service is expected to be retired by FY 2015. As of February 1, 2013, there was \$1,930.8 million in general obligation higher education debt, and \$5.6 million in special revenue higher education debt outstanding for the state.

The principal and interest on special revenue bonds that have been issued for capital improvements at state-supported colleges and universities is paid from GRF appropriation item 235401, Lease Rental Payments. For this appropriation item, the executive budget recommends a decrease of 89.9% in FY 2014 and no funding in FY 2015, reflecting the retiring of the last special revenue bond debt obligations.

The principal and interest on GO bonds that have been issued for capital improvements at state-supported colleges and universities is paid from GRF appropriation item 235909, Higher Education General Obligation Debt Service. For this appropriation item, the executive budget recommends an increase of 9.7% in FY 2014 and an increase of 12.5% in FY 2015.

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, BOR 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 BOR's recommended capital funding amount under the prior formula and actual capital appropriations received. In FY 2012, BOR 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.

The executive budget recommends flat funding in FY 2014 and a decrease of \$3.3 million (24.6%) in FY 2015. Fifteen institutions are likely to have their SSI allocations reduced by a total of \$1,402,714 in FY 2014. Those SSI reductions will be transferred to this appropriation item. These institutions have requested and received capital appropriations above their formula-allocated amounts. The transferred funds and the original appropriations will be distributed to the remaining eligible institutions.

Higher Educational Facility Commission Administration (235602)

This line item supports BOR'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. For this appropriation item, the executive budget recommends an increase of 2.4% in FY 2014 and flat funding in FY 2015.

HEFC is an agency of the state of Ohio; therefore, interest on bonds issued by HEFC is exempt from federal and state taxes. This allows HEFC to provide capital loans to Ohio's independent nonprofit colleges, universities, and hospitals at lower costs than they could obtain on their own. Each eligible entity pays an application fee of \$500 plus .01% of the amount issued, with a minimum of \$3,000 and a maximum of \$25,000 for each bond issuance. The fee is deposited in HEFC's Agency Fund (Fund 4610) and used to fund the operations of HEFC. While the bonds issued by HEFC are held by the state, the university or hospital for which the bonds are issued makes all of the principal and interest payments. The state disclaims any liability in the case of default. When HEFC approves a capital loan for an eligible university or hospital, it enters into an agreement with that borrower under which the borrower leases the HEFC-assisted facility from HEFC and pays rent in amounts needed to retire the bonds.

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 BOR for its operations. The executive budget authorizes the transfer of up to \$29,100 in FY 2014 and FY 2015 from HEFC's Agency Fund (Fund 4610) to the HEFC Administration Fund (Fund 4E80) used by BOR, in order to enable BOR to perform HEFC's administrative duties.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Pre-Kindergarten through Sixteen Preparation and Access				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235443	Adult Basic and Literacy Education – State	\$ 7,302,416	\$ 7,302,416
General Revenue Fund Subtotal			\$ 7,302,416	\$ 7,302,416
Federal Special Revenue Fund (FED)				
3120	235617	Improving Teacher Quality Grant	\$ 3,200,000	\$ 3,200,000
3120	235641	Adult Basic and Literacy Education – Federal	\$ 14,835,671	\$ 14,835,671
Federal Special Revenue Fund Subtotal			\$ 18,035,671	\$ 18,035,671
Total Funding: PK-16 Preparation and Access			\$ 25,338,087	\$ 25,338,087

Adult Basic and Literacy Education (ABLE) (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. For state ABLE funding, the executive budget recommends flat funding in FY 2014 and FY 2015. The federal ABLE appropriation item is also flat funded in FY 2014 and in FY 2015. 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. In FY 2012, 66 local ABLE programs in Ohio received grants and served nearly 50,000 adults each year, of which approximately 15% were non-English speaking.

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. Funding is expected to be flat in FY 2014 and FY 2015. In FY 2011, 25 grants were awarded, with an average grant amount of approximately \$112,000.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Student Access				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235414	State Grants and Scholarship Administration	\$ 830,180	\$ 830,180
GRF	235438	Choose Ohio First Scholarships	\$ 16,665,114	\$ 16,665,114
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974
GRF	235504	War Orphans Scholarships	\$ 5,500,000	\$ 5,500,000
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	\$ 87,968,684	\$ 87,968,684
General Revenue Fund Subtotal			\$ 124,986,517	\$ 124,986,517
Total Funding: Student Access			\$ 124,986,517	\$ 124,986,517

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 BOR. In addition to administration of the state need-based financial aid programs, this line item provides funding for BOR 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. Approximately 110,000 students receive financial awards from BOR programs each year. The executive budget recommends a 32.5% decrease in FY 2014 and flat funding in FY 2015 for this item.

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. More than 4,000 undergraduate students in 166 local programs, at 48 institutions have received scholarships with per student awards between \$1,500 and

\$5,200. Funding for this item will support the ongoing scholarships for the cohort who began in FY 2009 through the new cohort in FY 2013. The program is expected to award a total of 5,500 scholarships by FY 2014. Scholarship programs have leveraged more than \$3.2 million in matching funds from the participating institutions. For this appropriation item, the executive budget recommends a 3.1% increase for FY 2014, and flat funding for FY 2015. 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.

The executive budget also creates the Choose Ohio First Scholarship Reserve Fund, 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.

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. BOR estimates that disabled students make up approximately 10% of the student population, and represent 30% of the student population that does not complete a degree. The cost to educate and serve disabled students can be about 20% higher than the costs for typical students. Examples of the services funded with this appropriation include tutoring, note taking, counseling, and transportation services. Direct campus grants to campuses typically range from \$10,000 to over \$150,000 per year. 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. BOR 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. For this program, the executive budget recommends an increase of 4.5% for FY 2014 and flat funding for FY 2015. The scholarship can be used at both state-assisted institutions and private institutions. Until October of FY 2008, scholarship benefits covered all of the instructional and general fees charged at a state supported two-year or four-year institution and a comparable amount at private institutions. For the 2009 spring semester however, funding for the War Orphans Scholarships was

reduced by 30% and scholarships had to be decreased. In FY 2012, 803 awards were provided at an 80% award level and the average scholarship amount for all scholarship recipients combined was \$5,403. In FY 2013, awards for students of state-assisted, two-year and four-year institutions are equal to 93% of the instructional and general fees and scholarships for students of private institutions are \$5,575. War Orphans Scholarship recipients must be Ohio residents under the age of 25, full-time undergraduates, and maintaining a 2.0 grade point average (GPA). The executive budget provides appropriations which will fund awards at the 93% award level. If there are more eligible recipients than expected, the awards will be reduced proportionally to meet appropriation levels.

H.B. 280 of the 129th General Assembly expanded eligibility for the Scholarship to include children of any wounded service member that participated in an operation for which the Armed Forces Expeditionary Medal is awarded. The same bill also gave the War Orphans Scholarship Program the power to solicit and accept private contributions and grants to operate. Such funds may be used to increase War Orphan Scholarship award amounts. The executive budget creates the War Orphans Scholarship Reserve Fund, 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.

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 2013, Central State University's tuition is the lowest among the 13 university main campuses. The executive budget recommends a 1.2% decrease for FY 2014 and flat funding for FY 2015 for this line item.

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 2013, Shawnee State's tuition is the second lowest among the 13 university main campuses. The executive budget recommends flat funding for FY 2014 and FY 2015 for this line item.

Supplement Improvement Plans

The executive 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 for public school students 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 executive budget continues the current OCOG eligibility policy and specifies that the Chancellor may use the FY 2013 distribution formula in FY 2014 and FY 2015. Should OCOG obligations exceed appropriations, the Chancellor may change eligibility requirements or decrease award amounts.

In FY 2012 and FY 2013, OCOG also received appropriations under GSF appropriation item 235667, Ohio College Opportunity Grant – Proprietary. The executive budget discontinues this appropriation item. Compared to the combined FY 2013 appropriations of item 235563, Ohio College Opportunity Grant, and item 235667, Ohio College Opportunity Grant – Proprietary, the executive budget recommends a 4.3% decrease in FY 2014 and flat funding in FY 2015 for the program. However, the executive appropriations are higher than the actual spending for the program in FY 2012. The executive budget earmarks \$41.0 million (46.6%) in each fiscal year for OCOG awards for four-year public universities and \$41.0 million (46.6%) for eligible private nonprofit institutions. The remaining \$6.0 million (6.8%) is earmarked for private, for-profit institutions.

GRF, 235653, Ohio College Opportunity Grant		
Earmarks	FY 2014	FY 2015
Four-year Public Institution OCOG Grants	\$41,000,000	\$41,000,000
Private Nonprofit Institution OCOG Grants	\$41,000,000	\$41,000,000
Remainder – Private For-Profit Institution OCOG Grants	\$5,968,684	\$5,968,684

H.B. 1 of the 128th General Assembly permitted OCOG grants for eligible foster youth who meet the requirements of the Ohio Education and Training Voucher Program under the federal John H. Chafee Foster Care Independence Program to receive OCOG grants while attending two-year institutions and to use those grants for housing costs. In FY 2012, 77 students received awards totaling \$33,124 under this program. Before determining OCOG award amounts, the Chancellor must also provide renewals or partial renewals of Ohio Academic Scholarships. In FY 2012, approximately 2.3% (\$1.6 million) of total OCOG appropriations were used for over 900 Ohio Academic Scholarship renewals. The OCOG appropriation item is also used to provide tuition waivers for children and spouses of U.S. armed forces members or public service officers that are killed in the line of duty. In FY 2012, this program provided 50 individuals tuition waivers totaling \$311,599, or 0.4% of the OCOG expenditures in that fiscal year.

The executive budget also creates the Ohio College Opportunity Grant Reserve Fund, 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.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Basic and Applied Research				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235433	Economic Growth Challenge	\$ 521,153	\$ 521,153
GRF	235508	Air Force Institute of Technology	\$ 1,740,803	\$ 1,740,803
GRF	235510	Ohio Supercomputer Center	\$ 3,747,418	\$ 3,747,418
GRF	235535	Ohio Agricultural Research and Development Center	\$ 33,100,000	\$ 33,100,000
General Revenue Fund Subtotal			\$ 39,109,374	\$ 39,109,374
Third Frontier Research and Development Fund				
7011	235634	Research Incentive Third Frontier Fund	\$ 8,000,000	\$ 8,000,000
Third Frontier Research and Development Fund Subtotal			\$ 8,000,000	\$ 8,000,000
Total Funding: Basic and Applied Research			\$ 47,109,374	\$ 47,109,374

Economic Growth Challenge (235433 and 235634)

These appropriation items provide funds for the Research Incentive Program, which enhances research, commercialization, and scholarship at Ohio's universities; improves graduate programs throughout the state; and encourages research and commercialization that furthers the state's economic development. The program pursues these three goals by rewarding increases in universities' levels of federal and private research funding and promoting the transfer of university-developed technology to private industry in support of Ohio's Third Frontier Project. Historically, the Economic Growth Challenge programs have maintained a return on investment of \$10 in federal and private funding for every state dollar spent. For appropriation item 235433, Economic Growth Challenge, the executive budget recommends a 18.4% increase in FY 2014 and flat funding in FY 2015. For appropriation item 235634, Research Incentive Third Frontier Fund, the executive budget recommends flat funding in FY 2014 and FY 2015.

Research Incentive Program

The Research Incentive Program 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 BOR 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. According to the National Science Foundation, in FY 2010 Ohio ranked 7th in the nation for the amount of industrially financed research spending per capita.

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). In FY 2012 and FY 2013, AFIT and DAGSI also received funding under GSF appropriation item 235668, Air Force Institute of Technology/Defense/Aerospace Graduate Studies Institute which was funded from one-time Casino Licensing Revenues. Compared to the combined appropriations of item 235508, Air Force Institute of Technology, and item 235667, Air Force Institute of Technology/Defense/Aerospace Graduate Studies Institute, the executive budget recommends a 69.7% decrease in FY 2014 and flat funding in FY 2015. AFIT, the first 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. H.B. 153 of the 129th General Assembly expanded that purpose to include support for the DAGSI, 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. For this item, the executive budget recommends a 11.9% increase in FY 2014 and flat funding in FY 2015. 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. In FY 2011,

OSC awarded grants totaling over \$140 million; a return of approximately \$24 from federal or private sources for every \$1 of state funds spent. During the past several years, the center has expanded to provide training, scientific computing, and network research services to national HPC and networking groups, enhancing the services offered to Ohio users while building a national reputation. OSC is a member of OH-Tech, Ohio's statewide higher education technology consortium, along with eStudent Services, OhioLINK, and the Ohio Academic Resources Network (OARnet).

Ohio Agricultural Research and Development Center (OARDC) (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. For this item, the executive budget recommends flat funding in FY 2014 and FY 2015. The executive budget specifies that OARDC must internally allocate these appropriations on a competitive basis, based on demonstrated performance of academic units, faculty, and programs.

Located at 11 Ohio facilities in addition to 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.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Workforce and Regional Economic Development				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235428	Appalachian New Economy Partnership	\$ 737,366	\$ 737,366
GRF	235444	Post-Secondary Adult Career Technical Education	\$ 15,317,547	\$ 15,317,547
GRF	235511	Cooperative Extension Service	\$ 22,220,910	\$ 22,220,910
General Revenue Fund Subtotal			\$ 38,275,823	\$ 38,275,823
General Services Fund (GSF)				
5JC0	235649	Co-Op Internship Program	\$ 8,000,000	\$ 2,000,000
General Services Fund Subtotal			\$ 8,000,000	\$ 2,000,000
Federal Special Revenue Fund (FED)				
3120	235612	Carl D. Perkins Grants and Planning Administration	\$ 1,350,000	\$ 1,350,000
3120	235672	H-1B Tech Skills Training	\$ 1,100,000	\$ 1,100,000
Federal Special Revenue Fund Subtotal			\$ 2,450,000	\$ 2,450,000
Total Funding: Workforce and Regional Economic Development			\$ 48,725,823	\$ 42,725,823

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. For this appropriation, the executive budget recommends flat funding in FY 2014 and FY 2015. 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.

Post-Secondary Adult Career-Technical Education (235444)

The Adult Career-Technical Education (AWE) Program provides 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. Distribution of AWE funds are determined by a

formula based on the number of students and course hours taught. In FY 2011 and FY 2012, AWE served 11,851 adults at 57 adult workforce education centers. Of those centers, 39 are full service centers that also provide career guidance and counseling, assessment services, job placement, financial aid, and transitional services. For this program, the executive budget recommends flat funding in FY 2014 and FY 2015. In FY 2014, the executive budget also requires the Chancellor, the Superintendent of Public Instruction, and the Governor's Office of Workforce Transformation to hold a series of consultations with the Post-Secondary Adult Career-Technical Education Centers to develop an appropriate funding formula for FY 2015 to distribute these funds based on student outcomes.

Cooperative Extension Service (235511)

The executive budget recommends flat funding in FY 2014 and FY 2015 for Cooperative Extension Service, which 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.

Co-op Internship Program (235649)

This appropriation item provides support 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. This item provides awards to state institutions of higher education that create programs or initiatives using cooperative education or internships and funds scholarships to recruit Ohio students in such programs. Institutions compete for awards and the Chancellor determines award recipients based on the proposed programs' ability to attract and retain Ohio students and workers and alignment with local business needs. All award recipients must have a 100% match for undergraduate programs or a 50% match for graduate programs, unless granted an exception by the Chancellor. Institutions can also cooperate with other institutions, including private colleges and universities. This item is funded through one-time Casino License Fee Revenues. The executive budget recommends a decrease of 33.3% in FY 2014 and a decrease of 75.0% in FY 2015.

Carl D. Perkins Grant and Plan 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. BOR receives a transfer of 6% to 11% of the federal funds obtained under the Perkins Act by the Ohio Department of Education. BOR 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. The executive budget recommends a decrease of 23.0% for FY 2014 and flat funding for FY 2015.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Higher Education Collaboration				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235406	Articulation and Transfer	\$ 2,000,000	\$ 2,000,000
GRF	235408	Midwest Higher Education Compact	\$ 95,000	\$ 95,000
GRF	235417	eStudent Services	\$ 2,532,688	\$ 2,532,688
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
General Revenue Fund Subtotal			\$ 15,451,561	\$ 15,451,561
Total Funding: Higher Education Collaboration			\$ 15,451,561	\$ 15,451,561

Articulation and Transfer (235406)

This appropriation item supports BOR'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. BOR 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. The executive budget recommends flat funding in FY 2014 and FY 2015. 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 (MHEC) (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. The Board of Regents estimates that MHEC has saved Ohio colleges over \$53.2 million since 1991. The executive budget recommends flat funding in FY 2014 and FY 2015.

The 12 member states of MHEC as of 2012 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 three major programs:

1. iLearnOhio: provides access to high-quality, state-aligned, distance learning courses for K-12 students in public, private, charter, and home schools at all points of their educational career. Pilot programs for distance learning courses are in process for FY 2013;
2. eTutoring: collaborates with 43 institutions of higher education to provide interactive online tutoring with tutors trained in nine academic areas, including math, sciences, and writing; and
3. OhioLearns: provides an online resource for public and private institutions to display and promote distance learning content, including full academic programs. OhioLearns lists over 8,000 online college course sections and 512 certificates and degrees.

The executive budget recommends flat funding in FY 2014 and FY 2015 for this item. 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).

OhioLINK (235507)

This appropriation item supports the operations of OhioLINK, a statewide cooperative electronic library and information retrieval system. For this program, the executive budget recommends an increase of 1.8% in FY 2014 and flat funding in FY 2015. 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 a total of 48.3 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 six main electronic services: a library catalog, research databases, a multi-publisher electronic journal center, a digital resource commons, a growing collection of e-books, and an electronic theses and dissertations center.

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 90 member libraries is estimated to be \$3 to \$4 million. OhioLINK is a member of OH-Tech, Ohio's statewide higher education technology consortium, along with the 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 and its medical campus. The depositories are built and expanded in modular form, with each module typically holding approximately one million items. By the end of FY 2012 the five depositories held more than 7.4 million items, representing over 16% of the total number of items in the OhioLINK electronic library system; on average, the depositories were filled to 90% of capacity. The executive budget recommends flat funding in FY 2014 and FY 2015 for Library Depositories and permits OhioLINK to administer the program at the direction of the Chancellor.

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.

Program funds are provided to Ohio's state-assisted campuses for improving research, distance learning, education and economic development programs, and maintaining and enhancing network connections, including base operations and expansions for enhanced connectivity, functionality, and services. In FY 2005, OARnet implemented the Ohio Supercomputer Network (OSCnet), giving Ohio one of the most advanced fiber optic networks in the country with over 1,850 miles of fiber cable. OSCnet directly connects 89 higher education institutions, providing high-speed network services to users. In FY 2012, OARnet was able to reduce commodity Internet prices by an average of 23% for its higher education members. In addition, 29 information technology centers serving all of the state's K-12 districts, 12 state and local government sites, 11 hospitals, and 9 public broadcasting stations are also directly connected to the OSCnet in partnership with eTech and the Department of Education. Those state and local government partners also see lower costs for the services that OARnet provides. OARnet's network operations center staff is available 24 hours a day, seven days a week, to assist clients and monitor the network.

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 executive budget recommends flat funding for this appropriation item in FY 2014 and FY 2015. The executive 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 the eStudent Services, OhioLINK, and OSC.

Category 8: Public Service and Safety

This category of appropriations provides funds for two programs that support 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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Public Service and Safety				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235524	Police and Fire Protection	\$ 107,814	\$ 107,814
GRF	235599	National Guard Scholarship Program	\$ 16,711,514	\$ 17,384,511
General Revenue Fund Subtotal			\$ 16,819,328	\$ 17,492,325
Total Funding: Public Service and Safety			\$ 16,819,328	\$ 17,492,325

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. For this item the executive budget recommends flat funding in FY 2014 and FY 2015. 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. Approximately 6,500 National Guard Scholarships are awarded in each academic year. 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.

For this program the executive budget recommends an increase of 1.6% in FY 2014 and an increase of 4.0% in FY 2015. 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 Revised Code authorizes the

transfer of any unused balance of GRF appropriation item 235599, National Guard Scholarship Program, to the Reserve Fund at the end of each fiscal year. As of February 2013, the current cash balance in the National Guard Reserve Fund is approximately \$1.4 million.

H.B. 280 of the 129th General Assembly permitted the administrators of the National Guard Scholarship Program to apply for and receive funds, including grants, gifts, bequests, and contributions, from public and private sources. The executive budget creates the National Guard Scholarship Donation Fund for those contributions. Amounts deposited in the Donation Fund will be included when calculating whether appropriations and reserve funds for the Ohio National Guard Scholarship Program are adequate to meet scholarship obligations.

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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Medical Support				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
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	\$ 195,300	\$ 195,300
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533
General Revenue Fund Subtotal			\$ 41,933,326	\$ 41,933,326
State Special Revenue (SSR) Fund				
6820	235606	Nursing Loan Program	\$ 891,320	\$ 891,320
State Special Revenue Fund Subtotal			\$ 891,320	\$ 891,320
Federal Special Revenue Fund (FED)				
3H20	235608	Human Services Project	\$ 1,000,000	\$ 1,000,000
Federal Special Revenue Fund Subtotal			\$ 1,000,000	\$ 1,000,000
Total Funding: Medical Support			\$ 43,824,646	\$ 43,824,646

Area Health Education Centers (235474)

The executive budget recommends flat funding for this item in FY 2014 and FY 2015. 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. On average, approximately 2,600 students receive clinical training at community training sites annually.

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. In FY 2012, 75 organizations and their clients were served through several community programs. For this program the executive budget recommends flat funding in FY 2014 and FY 2015.

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 BOR providing descriptions and costs of the services provided during the preceding year.

Family Practice (235519)

This appropriation item funds family practice initiatives. For this item the executive budget recommends flat funding in FY 2014 and FY 2015. 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. For this item the executive budget recommends flat funding in FY 2014 and FY 2015.

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. For this item the executive budget recommends flat funding in FY 2014 and FY 2015.

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

For these appropriation items the executive budget recommends flat funding in FY 2014 and FY 2015. 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. In FY 2013, there are approximately 3,500 medical students in state-assisted medical schools.

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. For this item the executive budget recommends flat funding in FY 2014 and FY 2015.

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. For this program the executive budget recommends flat funding in FY 2014 and FY 2015.

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. Approximately 200 students receive NEALP awards each year. The table below illustrates that 5.6% of the total appropriation in each fiscal year is earmarked for NEALP's operating expenses that are covered by BOR.

GRF, 235606, Nursing Loan Repayment			
Earmarks		FY 2014	FY 2015
Operating Expenses	\$	167,580	\$ 167,580
Remainder	\$	723,740	\$ 723,740

For this appropriation item the executive budget recommends flat funding in FY 2014 and FY 2015. 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 the Board of Regents, 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. For this program the executive budget recommends a decrease of 42.9% in FY 2014 and flat funding in FY 2015. MEDTAPP funding is made possible through federal pass-through dollars from ODJFS to BOR 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 the Board of Regents 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 the Governor's recommended funding levels.

Governor's Recommended Amounts for Planning and Coordination				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235321	Operating Expenses	\$ 2,850,357	\$ 2,850,357
GRF	235409	HEI Information System	\$ 1,505,683	\$ 1,505,683
General Revenue Fund Subtotal			\$ 4,356,040	\$ 4,356,040
General Services Fund (GSF)				
2200	235614	Program Approval and Reauthorization	\$ 903,595	\$ 903,595
4560	235603	Sales and Service	\$ 199,250	\$ 199,250
General Services Fund Subtotal			\$ 1,102,845	\$ 1,102,845
Federal Special Revenue Fund (FED)				
3BW0	235630	Indirect Cost Recovery – Fed	\$ 50,000	\$ 50,000
Federal Special Revenue Fund Subtotal			\$ 50,000	\$ 50,000
State Special Revenue Fund (SSR)				
5FR0	235643	Making Opportunity Affordable	\$ 230,000	\$ 230,000
State Special Revenue Fund Subtotal			\$ 230,000	\$ 230,000
Total Funding: Planning and Coordination			\$ 5,738,885	\$ 5,738,885

Operating Expenses (235321)

This appropriation item equips BOR 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. For this item the executive budget recommends a 23.9% increase in FY 2014 and flat funding in FY 2015.

HEI Information System (235409)

This appropriation item supports the continual development, expansion, and operations of the Higher Education Information (HEI) system, a comprehensive relational database containing a wide array of information about Ohio's colleges and universities. As inputs to HEI, public campuses report data on student enrollments and demographics, faculties, course offerings, facilities, physical plant inventories, and finances. All state-supported institutions are contributors to HEI's database and users of its data. Private institutions report financial aid data through the system.

The 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 calculation and distribution of funds to students under Ohio's several financial aid programs. HEI's information is used by BOR, institutions, and other state offices to inform policy and budget decisions, and is used for Basic Data Series reports, performance reporting, and other BOR higher education reporting. Some of the appropriation funds are provided to state-supported and independent institutions of higher education to assist them in complying with HEI's reporting procedures and deadlines. For this appropriation item the executive budget recommends an 88.2% increase in FY 2014 and flat funding FY 2015.

Program Approval and Reauthorization (235614)

This appropriation item enables BOR 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. BOR'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.

For this appropriation item the executive budget recommends a 3.9% decrease in FY 2014 and flat funding in FY 2015. 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 General Services Fund group, which funds the program's appropriations.

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

Sales and Services (235603)

This item is funded from fees deposited into Fund 4560 of the General Services Fund group and covers the costs of the production of official publications and the delivery of services associated with BOR's Higher Education Information (HEI) system, as well as miscellaneous meeting expenses. For this appropriation item the executive budget recommends flat funding in FY 2014 and FY 2015. All revenue collected from the activities funded by this item is used to offset personnel costs.

Indirect Cost Recovery – Fed (235630)

This item receives federal grant funds provided to Ohio based on a federal indirect cost rate. BOR administers the grant and uses funds to pay for eligible central services, including payroll for fiscal services, human resources, grant management, information technology services, supplies, and some equipment purchases.

Making Opportunity Affordable (235643)

This item is funded through a grant from the Lumina Foundation, which selected the state of Ohio to participate in the Lumina Productivity Grant Program, formerly known as the Making Opportunity Affordable Program. The Lumina Foundation provided a grant totaling \$0.95 million to assist BOR in its implementation of a higher education productivity agenda. The program provides incentives for the development of affordable and efficient higher education strategies, and funds are used to identify policies around the state that may create unnecessary expenses or wastefulness in Ohio's public higher education system. Out of the total award to Ohio, one-third goes to Ohio University for the implementation of an e-procurement system. Another one-third goes to a University of Akron/Lorain County Community College shared services "proof of concept." The balance of the award goes to a University System of Ohio (USO) project to improve communications around the state. Both campus projects are designed to increase efficiency and save the system money by rationalizing procurement and lowering the cost of back-office operations.

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 (OTTA) appropriation items and the Governor's recommended funding levels.

Governor's Recommended Amounts for Ohio Tuition Trust Authority				
Fund	ALI	Title	FY 2014	FY 2015
State Special Revenue Fund (SSR)				
5P30	235663	Variable Savings Plan	\$ 8,066,920	\$ 8,104,370
6450	235664	Guaranteed Savings Plan	\$ 1,290,718	\$ 1,303,129
State Special Revenue Fund Subtotal			\$ 9,357,638	\$ 9,407,499
Total Funding: Ohio Tuition Trust Authority			\$ 9,357,638	\$ 9,407,499

OTTA 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 OTTA's operations, and 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 OTTA's operations are funded through fee revenue generated through its programs – no expenditures are made from the General Revenue Fund (GRF).

OTTA 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, Vanguard, Fifth Third Bank, PIMCO, Oppenheimer, and GE). The executive budget recommends a decrease of 12.5% in FY 2014, and an increase of 0.5% in FY 2015 for this item. The Variable Savings Plan serves more than 630,000 beneficiaries with more than \$6.9 billion in total assets, as of June 30, 2012.

BlackRock Advisor-Sold Options

BlackRock Investment Management is OTTA's newest investment manager, but it is also the largest in terms of assets. In October 2010, BlackRock replaced Putnam Investments, OTTA's oldest investment manager, as the sole advisor-sold plan and took on all existing Putnam accounts. BlackRock now offers more than 20 investment options, with 353,000 accounts and assets of \$3,859.2 million as of December 31, 2012. OTTA receives ten basis points (0.10%) on all advisor-sold assets under management and indicates that BlackRock's options are performing on par with expectations. OTTA anticipates that in the FY 2014-FY 2015 biennium, sales under the direct options will increase by approximately 7%.

In FY 2011, BlackRock pledged to provide \$250,000 annually for a pilot scholarship program and OTTA agreed to match BlackRock's scholarship contribution, for a total scholarship fund of \$500,000 per year. As of FY 2013, the program has \$1.5 million; however, due to administrative delays, the scholarship program has not yet begun to grant awards. OTTA indicates that the scholarships will be competitively awarded and will incentivize Ohio's low-cost degree pathways. Approximately 250 to 500 scholarships will be awarded to students that have the highest levels of financial need and are beneficiaries of one of OTTA's 529 options. The scholarship program is expected to begin in FY 2014.

Direct Options

In addition to its advisor-sold options, OTTA 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. As of December 31, 2012, these programs had 225,000 accounts combined with assets totaling \$2,872.6 million. OTTA anticipates that in the FY 2014-FY 2015 biennium, sales under the direct options will increase by approximately 5%.

Vanguard

The Vanguard Group is OTTA's oldest remaining investment manager, with options initially offered in May 2004. This program currently offers 16 investment options, including cash, bond, stock, and age-based basket options. OTTA receives 0.10% of a participant's assets, on an annualized basis in the Vanguard 500 Index Fund and 0.15% of a participant's assets in all other Vanguard options.

Fifth Third Bank Options

Fifth Third Bank was added as a provider of tax advantaged investment options under the Variable Savings Plan in September 2005. This program currently offers two no-fee investment options – savings accounts and certificates of deposit (CDs), both insured by the FDIC. The Fifth Third Bank Options saw significant growth in the past two biennia, due partially to the appeal of stable banking investments in times of high

market volatility. While participants of the Banking Products Program pay no fees, OTTA receives revenue paid by Fifth Third Bank based on the basis points (0.10%) earned on the cumulative assets of the program.

GE, Oppenheimer, and PIMCO Options

Together, the final four OTTA investment options are offered by three managers: GE (1), Oppenheimer (1), and PIMCO (2). These options were introduced in 2008 to diversify investment products and offer greater value to customers. OTTA receives 0.15% of a participant's assets in options under all three investment managers.

Guaranteed Savings Plan (235664)

The oldest savings plan operated by OTTA, 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 executive budget recommends a 42.2% increase for FY 2014, and a 1.0% increase for FY 2015. 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. This suspension will continue through December 31, 2013 and is likely to continue through the FY 2014-FY 2015 biennium. 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. OTTA 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. As of December 31, 2012, the Guaranteed Savings Plan had about 52,000 accounts and \$493.3 million in assets. OTTA anticipates that redemptions from the Guaranteed Savings Plan will be \$84.0 million in FY 2013, \$62.6 million in FY 2014, and \$65.6 million in FY 2015.

Category 12: Education Technology

This appropriation category provides support for the previous operations and activities of the eTech Ohio Commission, which is absorbed by BOR under the executive budget. The following table shows the appropriation items – all transferred from the former eTech Commission – and the Governor's recommended funding levels.

Governor's Recommended Amounts for Education Technology				
Fund	ALI	Title	FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	235478	Statehouse News Bureau	\$ 215,561	\$ 215,561
GRF	235479	Ohio Government Telecommunications Services	\$ 1,002,089	\$ 1,002,089
GRF	235480	General Technology Operations	\$ 1,254,193	\$ 1,254,193
GRF	235481	Technology Operations	\$ 2,033,410	\$ 2,033,410
GRF	235482	Content Development, Acquisition, and Distribution	\$ 2,362,094	\$ 2,362,094
GRF	235483	Technology Integration and Professional Development	\$ 2,465,726	\$ 2,465,726
GRF	235484	Information Technology	\$ 563,458	\$ 563,458
General Revenue Fund Subtotal			\$ 9,896,531	\$ 9,896,531
General Services Fund (GSF)				
4F30	235679	Affiliate Services	\$ 50,000	\$ 50,000
4T20	235680	Government Television/Telecommunications Operating	\$ 25,000	\$ 25,000
General Services Fund Subtotal			\$ 75,000	\$ 75,000
State Special Revenue Fund (SSR)				
4X10	235674	Telecommunity and Distance Learning	\$ 49,150	\$ 49,150
5D40	235675	Conference/Special Purposes	\$ 1,884,095	\$ 1,884,095
5FK0	235676	Media Services	\$ 491,373	\$ 491,373
State Special Revenue Fund Subtotal			\$ 2,424,618	\$ 2,424,618
Total Funding: Education Technology			\$ 12,396,149	\$ 12,396,149

Since eTech's creation under H.B. 66 of the 126th General Assembly, it has been responsible for promoting access to and use of all forms of educational technology. eTech currently offers students, educators, and the general public a variety of programs and services that promote the adoption and integration of educational technology in K-12 education and support the development and distribution of information resources for K-12 and public broadcasting. eTech has also managed the K-12 and public broadcasting networks and served as the primary support agency for statewide video conferencing services for K-12 schools, state agencies, and institutions of higher education. The following narrative generally provides descriptions of line items as they were used by eTech. Due to the transfer of these line items to BOR, however, some adjustments may be made in the upcoming biennium in order to accommodate certain programming needs.

Statehouse News Bureau and OGT Operations (235478, 235479, and 235680)

These items provide operating funds for the Statehouse News Bureau (SNB) and Ohio Government Telecommunications (OGT). SNB and OGT currently operate independently of eTech, though eTech is the primary fiscal agent for these entities. Under the executive budget, BOR will assume this role. As the sole dedicated news outlets for Ohio government, SNB and OGT provide coverage of legislative and other governmental activities for Ohio's citizens. SNB produces news reports of state government activities for broadcast on Ohio's 34 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, a weekly half-hour video program is produced by SNB, which focuses on the latest statewide news and events and is made available for broadcast on Ohio's public television stations.

While SNB is primarily responsible for news reports of state government events, OGT broadcasts activities of the executive, legislative, and judicial branches of government (available on cable access channels and Ohio's public television stations). In addition to archiving these sessions, OGT makes the session footage available on its web site for 24-hour access for Ohio's citizens. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. OGT is also responsible for coordinating all media events for members of the General Assembly and events at the Statehouse.

General Technology Operations (235480)

This item will fund payroll for former eTech employees who transfer to BOR and associated operating costs. Funding for this line item was transferred from eTech line item 935408, General Operations. Part of line item 935408, General Operations, was also transferred to Department of Education (ODE) line item 200464, General Technology Operations, to fund the daily operations of ODE related to former eTech services.

Network and Broadcasting Operations (235481 and 235679)**Network and Connectivity Services**

A portion of GRF appropriation item 235481, Technology Operations, will be used to provide network and connectivity services to Ohio schools and Ohio's public broadcasters. Under the executive recommendations, BOR will assume eTech's responsibility for providing funding and networking services to assist Ohio schools in connecting to OSCnet, which is a dedicated high-speed fiber optic network that links all public classrooms to each other and the Internet and provides access to voice, data, video, electronic e-mails, and other educational resources. Through OSCnet, BOR also will link Ohio's public television stations, public radio stations, and radio reading services in a statewide system. Furthermore, the executive budget requires BOR to take on the role of providing various services to its affiliated public television and radio

stations and radio reading services. It will operate a 24/7 master control center (currently operated by eTech) and maintain round-the-clock monitoring of the live video feeds that are provided to the affiliates. BOR will also provide traffic and scheduling resources for the affiliates and maintain an archive of content for rebroadcasting. BOR will assist its affiliates in making joint purchases in order to enjoy group discounts. GSF Fund 43F0 appropriation item 235679, Affiliate Services, will be funded by fees and charges assessed by BOR; the same charges are currently assessed by eTech.

OhioLearns Gateway

The remaining portion of 235481 may be used by BOR to cover costs of students taking advanced placement courses, or other courses that can be taken for post secondary credit, through OhioLearns. OhioLearns is an online catalog of primary, secondary, and post secondary courses, certificates, and degrees. To the extent that funding is available, the executive budget states that public and chartered nonpublic school students as well as homeschooled students are eligible for a fee waiver for one course.

Content Development, Acquisition, and Distribution (235482)

This line item is used for the development, acquisition, and distribution of information resources by public media and radio reading services and for educational use in the classroom and online. This line item is derived from eTech line item 935410, Content Development, Acquisition, and Distribution. A small portion of 935410 subsidies were also transferred to the Opportunities for Ohioans with Disabilities Agency for telephone and radio reading services for visually impaired individuals. The following table lists the earmarks for this item in the executive budget.

GRF 235482, Content Development, Acquisition, and Distribution		
Earmarks	FY 2014	FY 2015
Educational Television Stations	\$596,193	\$596,193
Telecommunications Operating Subsidy	\$1,584,965	\$1,584,965
Radio Reading Services	\$180,936	\$180,936

Educational Television Stations

The executive budget earmarks \$596,193 in each fiscal year for educational television stations. The funds are to be divided equally among television stations for the production of interactive instructional programming that aligns with Ohio's academic content standards. The programming is to target the needs of the poorest 200 school districts in the state.

Telecommunications Operating Subsidy

The executive budget earmarks about \$1.6 million in each fiscal year to subsidize the operating costs of Ohio's eight public educational television broadcasters and 12 public educational radio broadcasters.

Radio Reading Services

The executive budget earmarks \$180,936 in each fiscal year to subsidize the operating costs of Ohio's seven radio reading service operators. These operators provide daily broadcasts of printed materials such as newspapers, magazines, and books to visually impaired Ohioans.

Technology Integration and Professional Development (235483)

Funding for this line item was used by eTech to provide various professional development and information resources to schools. The executive budget recommends that funding supporting these activities be split between BOR and ODE. Under the executive recommendations, BOR will use these funds to provide professional development for teachers, administrators, and school technology coordinators. The following programs are currently administered by eTech under this line item.

Teacher Professional Development

This professional development program is comprised of a variety of services and resources which build the technology integration skills of Ohio's teachers so that they can provide technologically enhanced classroom instruction and afterschool resources. The instruction is provided through a variety of methods including face-to-face, blended, webinars, and self-paced resources.

Technical Training and Resources

This initiative provides district technology staff the opportunity to acquire the necessary technical skills and resources to support and manage their districts' technology systems. Resources and training opportunities funded under this initiative include the following.

Technology Spring Institute (TSI)

TSI is a one-day event, held annually, offering professional development to primary, secondary, and higher education technical staff. The intent of the peer-based educational presentations is to share and experience best practices, network with other technical leadership and staff, and acquire technology solutions that meet the needs of the staff's organizational technology systems.

Web-based Technology Training

This initiative also provides relevant and focused technical courses for Ohio public school district technology staff. Over 1,500 courses can be taken any time, any

place, and at an individualized pace by school district technology staff. These courses include the Technical Reference Library, the Technical Resources Suite, and technical training webinars.

Technical Briefs, Research, and Resources

This initiative provides access to unbiased expert information to aid technology decision making. Through online resources, school technology staff are able to manage, support, and plan for the role that educational technology plays in the classroom.

Information Technology (235484)

According to BOR, this line item will provide funding for payroll and certain technical operations at the North Star facility, which serves as a broadcasting center for the state's public radio and television stations. The executive budget recommends a 32.1% decrease in FY 2014 from FY 2013 estimated expenditures and flat funding in FY 2015. According to BOR, this line item received a significant decrease under the executive budget in the FY 2014-FY 2015 biennium because some eTech services previously funded under this line item are already performed by BOR.

Telecommunity and Distance Learning (235674)

This line item combines funding from eTech appropriation items 935630, Telecommunity, and 935634, Distance Learning. The telecommunity and distance learning 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 grant program has ended and BOR will spend remaining funds on programming.

Conferences/Special Purposes (235675)

The bulk of this funding has generally supported eTech's annual education technology conference, which is a three-day event serving Ohio's primary and secondary school teachers, administrators, instructional integrationists, and curriculum and technology coordinators. The conference averages 6,500 attendees each year.

Media Services (235676)

BOR will take over video conferencing services under the executive budget proposal. This line item will be the primary funding source for those services. It is estimated that the video network serves 1,847 entities, including K-12 schools, higher education institutions, state sites that serve several state entities, and One-Stop Centers, which allow job seekers to have video conference interviews with prospective employers.

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Ohio Board of Regents

General Revenue Fund

GRF 235321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,473,872	\$2,618,863	\$2,221,129	\$2,300,000	\$2,850,357	\$2,850,357
	5.9%	-15.2%	3.6%	23.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports operations of the Board of Regents (BOR) by providing funds for personal service, purchased service, maintenance, and equipment needs.

GRF 235401 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$124,436,113	\$107,865,649	\$83,132,701	\$57,634,400	\$5,805,300	\$0
	-13.3%	-22.9%	-30.7%	-89.9%	-100%

Source: General Revenue Fund

Legal Basis: Article VIII Section 2i of the Ohio Constitution; ORC 154.21; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides debt service payments to retire the special revenue bonds issued for financing capital improvements for state-supported colleges and universities. These special revenue bonds were issued before 2000 and all of them are scheduled to be retired by 2015. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital improvements for higher education. In contrast with special revenue bonds, which are paid by a dedicated revenue source (in this case, GRF), general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can be issued at lower interest rates than special revenue bonds.

Ohio Board of Regents

GRF 235402 Sea Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$300,000	\$300,000	\$285,000	\$285,000	\$0	\$0
	0.0%	-5.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provided funds to help support the Ohio Sea Grant Program, a statewide program based at the Ohio State University's Lake Erie Research Center. The Program performs education, research, communication, and outreach work in multiple disciplines to enhance the use, development, and management of Lake Erie and the other Great Lakes and their coastal resources. The Ohio Sea Grant Program is one of 32 Sea Grant programs in the National Oceanic and Atmospheric Administration's Sea Grant College Program, which includes every coastal and Great Lakes state.

GRF 235406 Articulation and Transfer

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,395,658	\$2,235,569	\$2,005,357	\$2,000,000	\$2,000,000	\$2,000,000
	-6.7%	-10.3%	-0.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.16; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports BOR's effort to establish an effective statewide student articulation and transfer system that addresses issues arising from the transfer of students and their credits between Ohio's colleges and universities. The system includes specified courses that are guaranteed to transfer and apply directly to a major at any participating institution and the electronic transfer of transcript and credit documents between transfer institutions. All of these activities are overseen by an Articulation and Transfer Advisory Council.

Ohio Board of Regents

GRF 235408 Midwest Higher Education Compact

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.40 and 3333.41; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay Ohio's membership dues to the Midwestern Higher Education Compact's (MHEC) commission. Established in 1991, MHEC is a non-profit regional organization that is charged with promoting interstate cooperation and resource sharing in higher education through cost-saving programs, student access (including tuition reduction), and policy research. The goal of MHEC is to advance higher-education services and opportunities in the Midwest region.

GRF 235409 HEI Information System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$934,154	\$884,250	\$749,349	\$800,000	\$1,505,683	\$1,505,683
	-5.3%	-15.3%	6.8%	88.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the continual development, expansion, and operations of the Higher Education Information (HEI) System, a central database containing a wide array of information about Ohio's colleges and universities. The information includes student demographics and enrollments, physical plant inventories, financial data, and course offerings. All state-supported institutions are contributors and users of HEI data; private institutions also use HEI to report financial aid data. H.B. 487 of the 129th G.A. changed this item's name from "Information System" to "HEI Information System."

Ohio Board of Regents

GRF 235414 State Grants and Scholarship Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,345,635	\$1,375,825	\$1,016,096	\$1,230,000	\$830,180	\$830,180
	2.2%	-26.1%	21.1%	-32.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the costs incurred by BOR in administering various student financial aid, scholarship, and loan programs. This item provides the funds needed to administer Ohio's need-based financial aid programs, the Ohio National Guard Scholarship, and federal programs.

GRF 235417 eStudent Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,714,601	\$2,702,957	\$2,054,842	\$2,532,688	\$2,532,688	\$2,532,688
	-0.4%	-24.0%	23.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the Ohio Learning Network (OLN), a statewide collaborative information system. The system is designed to use advanced telecommunications and distance education initiatives to promote education access and degree completion for students, workforce training for Ohio's employers, and professional development for faculty members. OLN's OhioLearns program provides over 8,000 online courses and 512 online degrees and certificates. H.B. 487 of the 129th G.A. changed this item's name from "Ohio Learning Network" to "eStudent Services."

Ohio Board of Regents

GRF 235428 Appalachian New Economy Partnership

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$819,295	\$819,295	\$737,366	\$737,366	\$737,366	\$737,366
	0.0%	-10.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds to promote economic development in Appalachia through integrated investments that are designed to improve and target the region's information technology and knowledge infrastructure. Led by Ohio University, the program supports existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachia region.

GRF 235433 Economic Growth Challenge

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$510,295	\$469,545	\$423,522	\$440,000	\$521,153	\$521,153
	-8.0%	-9.8%	3.9%	18.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides funds for the administration of the Research Incentive Program, the continuation of former line item 235454, Research Challenge, which was consolidated into this line item under Am. Sub. H.B. 66 of the 126th G.A. and which provides funds to all public universities and two private research universities to partially match the external research funds they obtained during the previous year. Until FY 2010, this line item also supported the Innovation Incentive Program and the Technology Commercialization Incentive Program.

Ohio Board of Regents

GRF 235434 College Readiness and Access

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$224,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item supported various initiatives that were designed to improve academic preparation and increase the number of students who enroll and succeed in higher education. The major initiatives funded in this line item included the Ohio College Access Network (OCAN), early college high schools, and the Ohio Appalachian Center for Higher Education (OACHE). This line item was created for the FY 2006-FY 2007 biennium to consolidate former line items 235404, College Readiness Initiatives, and 235477, Access Improvement Projects.

GRF 235435 Teacher Improvement Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$51,000	\$63,000	\$91,000	\$0	\$0	\$0
	23.5%	44.4%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item supported OSI-Discovery, centers of Excellence in Mathematics and Science, Ohio Resource Center for Mathematics, Science, and Reading (ORC), and several other programs that were designed to raise the quality of mathematics and science teaching in primary and secondary education. It also supported regional summer academies that focus on learning of foreign language, science, technology, and mathematics for 11th and 12th grade students. This line item was created in FY 2006 to consolidate former line items 235403, Mathematics and Science Teaching Improvement, and 235588, Ohio Resource Center for Mathematics, Science, and Reading.

Ohio Board of Regents

GRF 235436 Accelerate Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$225,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333.55.)

Purpose: This line item supported a statewide program aimed at increasing the education and skills of Ohio's workforce by assisting low-income working adults in the state to improve their education and training. BOR was required to collaborate with Ohio's public two-year campuses to develop competency-based, low-cost, non-credit, and credit-bearing modules and courses in communications, mathematics, information technology, and other fields. The modules and courses would then culminate in a certificate, providing recipients with a foundation for additional postsecondary education.

GRF 235438 Choose Ohio First Scholarship

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,806,377	\$13,765,055	\$15,100,702	\$16,165,114	\$16,665,114	\$16,665,114
	76.3%	9.7%	7.0%	3.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.60 through 3333.70; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides scholarships for the recruitment of Ohio residents attending selected public institutions of higher education and private institutions engaged in strategic partnerships with public institutions to study in the fields of science, technology, engineering, mathematics, and medicine (STEM), and STEM education. These funds are distributed as competitive grants to selected institutions for recruitment programs and for scholarships to eligible students attending those institutions.

Ohio Board of Regents

GRF 235443 Adult Basic and Literacy Education - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,302,416	\$7,282,303	\$7,093,962	\$7,302,416	\$7,302,416	\$7,302,416
	-0.3%	-2.6%	2.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3317.024; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports Adult Basic and Literacy Education, and provides the state match for BOR federal line item 235641, Adult Basic and Literacy Education – Federal. These two items fund adult education courses in basic, workplace, and family literacy, English for speakers of other languages (ESOL) and General Education Development (GED) preparation. This program was transferred from the Ohio Department of Education (EDU) in January 2009 and funded under BOR GRF line item 235574, ABLE - State. Until FY 2009, ABLE was funded under EDU GRF line item 200509, Adult Literacy Education.

GRF 235444 Post-Secondary Adult Career-Technical Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$13,006,684	\$15,879,362	\$15,632,347	\$15,317,547	\$15,317,547	\$15,317,547
	22.1%	-1.6%	-2.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3313.52 and 3313.53; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for adult career-technical training programs and adult workforce education centers that serve out-of-school youth and adults. School districts, joint vocational school districts, and other public educational institutions participate by providing services such as career guidance and counseling, job placement, and financial aid assistance. These programs were transferred from the Ohio Department of Education (EDU) in January 2009 and funded under BOR GRF line item 235575, Postsecondary Adult Career-Technical Education. Until FY 2009, these programs were funded under EDU GRF line item 200514, Adult Career-Tech Education.

Ohio Board of Regents

GRF 235455 EnterpriseOhio Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$958	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supported the EnterpriseOhio Network, a collaborative effort among Ohio's two-year community, technical, and regional colleges and other workforce training centers to meet the workforce development needs of Ohio's business and industry through noncredit job training and assessment services. Funds supported network coordination, resource sharing, and statewide outreach to certain private and public sector organizations.

GRF 235474 Area Health Education Centers Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,059,078	\$1,059,078	\$900,000	\$900,000	\$900,000	\$900,000
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students of medicine and other health professions into community-based training sites, with an emphasis on sites of rural and inner-city areas that have physician shortages. The program is intended to improve the geographic distribution and quality of health care personnel and delivery in the state.

Ohio Board of Regents

GRF 235478 Statehouse News Bureau

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$215,561	\$215,561
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item subsidizes the operations of the Statehouse News Bureau (SNB), a cooperative effort of all public radio and television stations. SNB, along with the Ohio Government Telecommunications Studio (OGT), is dedicated to providing coverage of the legislature and other governmental activities for Ohio's citizens. SNB produces news reports on state government activities for broadcast on Ohio's 34 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, SNB produces a weekly half-hour video program that focuses on the latest statewide news and events; this program is made available for broadcast on Ohio's public television stations. Until FY 2014, this line item was funded through eTech Ohio Commission line item 935401, Statehouse News Bureau.

GRF 235479 Ohio Government Telecommunications Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$1,002,089	\$1,002,089
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item, along with line item 235680, Government Television/ Telecommunications Operating, is used to support the operations of the Ohio Government Telecommunications Studio (OGT). OGT and the Statehouse News Bureau provide coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts General Assembly floor sessions in addition to sessions of the Ohio Supreme Court and makes the session footage available on its web site for 24-hour access. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse. Until FY 2014, this line item was funded through eTech Ohio Commission line item 935402, Ohio Government Telecommunications Services.

Ohio Board of Regents

GRF 235480 General Technology Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$1,254,193	\$1,254,193
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item supports the Board of Regent's general overhead expenses related to former eTech Ohio Commission services. Until FY 2014, these expenses were funded through eTech Ohio Commission line item 935408, General Operations. Under H.B. 59 of the 130th G.A. (As Introduced), a portion of line item 935408 was also transferred to Ohio Department of Education line item 200464 for the same purpose.

GRF 235481 Technology Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$2,033,410	\$2,033,410
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item supports the statewide high speed fiber optic network connecting Ohio's public television stations, radio stations, radio reading services, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to a central network operations center (NOC). The NOC provides audio and video content to affiliates 24 hours a day, 7 days a week. In addition, funds support the Ohio K-12 network that connects public schools to each other and to the Internet. Both the public broadcasting and K-12 networks are part of OSCnet (Ohio Supercomputer Center). Also, funds may be used to cover student costs for taking advanced placement courses and other courses eligible for postsecondary credit through the Ohio Learns Gateway. Until FY 2014, these services were funded through eTech Ohio Commission line item 935409, Technology Operations.

Ohio Board of Regents

GRF 235482 Content Development, Acquisition, and Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$2,362,094	\$2,362,094
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item funds subsidies provided to Ohio's public television stations, public radio stations, and radio reading services for the development, acquisition, and distribution of information resources for educational use in the classroom and online. Until FY 2014, these subsidies were distributed through eTech Ohio Commission line item 935410, Content Development, Acquisition, and Distribution. Under H.B. 59 of the 130th G.A. (As Introduced), a small portion of funding from line item 935410 was also transferred to the Opportunities for Ohioans with Disabilities Agency (known as the Rehabilitation Services Commission through FY 2013).

GRF 235483 Technology Integration/Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$2,465,726	\$2,465,726
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item supports professional development and other resources for teachers, IT staff, and administrators related to the use of technology in the classroom. Until FY 2014, these services were funded through eTech Ohio Commission line item 935411, Technology Integration and Professional Development. Under H.B. 59 of the 130th G.A. (As Introduced), a portion of line item 935411 was also transferred to Ohio Department of Education line item 200465, Technology Integration and Professional Development, to support contracts with public educational television stations and education technology centers.

Ohio Board of Regents

GRF 235484 Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$563,458	\$563,458
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: According to BOR, this line item will provide funding for payroll and certain technical operations at the North Star facility, which serves as a broadcasting center for the state's public radio and television stations. Until FY 2014, funding for this line item was provided through eTech Ohio Commission line item 935412, Information Technology.

GRF 235501 State Share of Instruction

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,706,304,433	\$1,710,299,265	\$1,735,274,323	\$1,751,225,497	\$1,784,225,497	\$1,818,225,497
	0.2%	1.5%	0.9%	1.9%	1.9%

Source: General Revenue Fund

Legal Basis: ORC 3333.04; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides unrestricted subsidies to state-assisted colleges and universities to help offset the operating costs of serving approximately 440,000 full-time equivalent students enrolled in those campuses. In-state undergraduate students as well as both in-state and out-of-state graduate students are eligible for the subsidies. Campus allocations are based on three formulas - one each for university main campuses, university regional campuses, and community and technical colleges - and are based on a number of measures, including course and degree completion. In FY 2010 and FY 2011, funding in this item was combined with funding in item 235644, State Share of Instruction - Federal Stimulus - Education, in order to fund the formulas.

Ohio Board of Regents

GRF 235502 Student Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$632,974	\$632,974	\$632,974	\$632,974
	N/A	N/A	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item provides supplemental state support to state-assisted institutions 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 Ohio's campuses more physically accessible for disabled students. Since FY 2009, in each fiscal year BOR transfers appropriations for the Student Support Services program to the Ohio Rehabilitation Services Commission (RSC), which administers the program.

GRF 235504 War Orphans Scholarships

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,972,284	\$4,158,605	\$4,221,077	\$5,262,000	\$5,500,000	\$5,500,000
	4.7%	1.5%	24.7%	4.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5910.01 through 5910.06; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides scholarships for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces. In FY 2013, scholarship amounts for eligible students attending state-assisted colleges and universities are expected to be equal to 93% of the amount of undergraduate instructional and general fees charged at those institutions. Scholarships of \$5,575 per year were provided for eligible students attending independent non-profit and proprietary institutions.

Ohio Board of Regents

GRF 235507 OhioLINK

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$6,433,313	\$6,433,313	\$6,100,000	\$6,100,000	\$6,211,012	\$6,211,012
	0.0%	-5.2%	0.0%	1.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 810 of the 117th G.A.)

Purpose: This line item supports the operations of the OhioLINK electronic library information and retrieval system. Created in 1988, OhioLINK provides statewide access to the library holdings of Ohio's public colleges and universities, some private institutions, and the State Library of Ohio. Offerings include a library catalog, research databases, electronic journal and digital media centers, e-books, and an electronic theses and dissertations center. Over 60% of the funds appropriated are used to support core statewide electronic content licenses, including electronic journals and research databases.

GRF 235508 Air Force Institute of Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,785,439	\$1,785,439	\$1,740,803	\$1,740,803	\$1,740,803	\$1,740,803
	0.0%	-2.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. AFIT, a joint research program between the state of Ohio and the United States Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to ensure that Air Force personnel have access to critical training and graduate-level education in those subjects. Beginning in FY 2012, this program also includes support for the Dayton Area Graduate Studies Institute (DAGSI). In FY 2012 and FY 2013, AFIT and DAGSI were also funded by GSF line item 235668, Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute.

Ohio Board of Regents

GRF 235510 Ohio Supercomputer Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,719,354	\$3,719,354	\$3,347,418	\$3,347,418	\$3,747,418	\$3,747,418
	0.0%	-10.0%	0.0%	11.9%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item supports the operations of the Ohio Supercomputer Center, located at the Ohio State University. The center is a statewide high-performance computing resource available to both faculty and students at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.

GRF 235511 Cooperative Extension Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$23,518,608	\$22,467,678	\$22,220,910	\$22,220,910	\$22,220,910	\$22,220,910
	-4.5%	-1.1%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.35; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the Cooperative Extension Service, which is operated by the Ohio State University Extension under its land-grant university mandate. The Extension Service is intended to help people improve their lives through research-based education including family and consumer sciences, 4-H youth guidance, community development, and agricultural and natural sciences. The service covers every one of Ohio's 88 counties and supports thousands of volunteers. The Extension Service was authorized by the federal Smith-Lever Act in 1914; the state subsidy was originally created in the early 1950's.

Ohio Board of Regents

GRF 235513 Ohio University Voinovich School

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$326,000	\$326,000	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supported the operations of the Voinovich Center of Ohio University. The funds were used to fund public service research and public policy coursework at the center, with a goal to engage students, alumni, and faculty in developing solutions in all areas of public policy. In FY 2012 and FY 2013 funding for this item was provided in an earmark under GSF line item 235649, Co-op Internship Program.

GRF 235514 Central State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$12,109,106	\$12,109,106	\$11,503,651	\$10,928,468	\$11,063,468	\$11,063,468
	0.0%	-5.0%	-5.0%	1.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 31 in 1969)

Purpose: This line item provides a supplemental subsidy to Central State University to help the university provide affordable access to higher education to African-Americans and others. This subsidy enables Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students. The Chancellor distributes these funds according to a plan developed to help the University reach its goals. The Chancellor can suspend distributions if the University is not using funds according to the plan.

Ohio Board of Regents

GRF 235515 Case Western Reserve University School of Medicine

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,525,003	\$2,525,003	\$2,146,253	\$2,146,253	\$2,146,253	\$2,146,253
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.10; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1969)

Purpose: This line item provides supplemental state funding for the Case Western Reserve University School of Medicine. In return, the university 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. The university submits an annual report to BOR providing descriptions and costs of the services provided during the preceding year.

GRF 235519 Family Practice

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,724,923	\$3,724,923	\$3,166,185	\$3,166,185	\$3,166,185	\$3,166,185
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.11; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1974)

Purpose: This line item supports family practice residencies and instructional costs in the departments of family medicine within public and private medical colleges in Ohio. State-assisted medical schools are required to establish and maintain departments of family practice. The funds are used to provide an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to family practice residencies, (b) establish family medicine practices in Ohio, and (c) serve underserved populations or geographic areas of Ohio.

Ohio Board of Regents

GRF 235520 Shawnee State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,577,393	\$2,577,393	\$2,448,523	\$2,326,097	\$2,326,097	\$2,326,097
	0.0%	-5.0%	-5.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1987)

Purpose: This line item provides a supplemental subsidy to Shawnee State University to enable the university to maintain lower undergraduate fees and to fund scholarships that will increase access for Appalachian Ohioans and other populations that have been historically under-represented in educational attainment. The Chancellor distributes these funds according to a plan developed to help the University reach its goals. The Chancellor can suspend distributions if the University is not using funds according to the plan.

GRF 235521 The Ohio State University John Glenn School of Public Affairs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$277,500	\$277,500	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supported the instructional activities and operations of the John Glenn School of Public Affairs at The Ohio State University. The funds were used to fund public service research and public policy coursework at the school. The school's programs are intended to engage students in public service, enhance the quality of public service, and create quality policy research. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

Ohio Board of Regents

GRF 235524 Police and Fire Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$119,793	\$119,793	\$107,814	\$107,814	\$107,814	\$107,814
	0.0%	-10.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: This line item helps support the police and fire departments in small communities that are heavily affected by the influx of college students attending nearby state-assisted colleges and universities. 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.

GRF 235525 Geriatric Medicine

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$614,295	\$614,295	\$522,151	\$522,151	\$522,151	\$522,151
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.111; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1978)

Purpose: This line item supports the offices of geriatric medicine in public medical colleges. The creation of these offices was mandated by the state for all state-assisted medical colleges. Each office is responsible for ensuring that all Ohio medical students receive specific education and training regarding the care of older adults within their medical school curricula.

Ohio Board of Regents

GRF 235526 Primary Care Residencies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,839,083	\$1,839,083	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	0.0%	-18.4%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: This line item supports medical student education and clinical training in the primary care specialties of internal medicine and pediatrics. It provides an incentive-based subsidy that rewards medical schools based on the numbers 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. 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.

GRF 235535 Ohio Agricultural Research and Development Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$33,998,918	\$33,998,918	\$33,098,918	\$33,100,000	\$33,100,000	\$33,100,000
	0.0%	-2.6%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3335.56; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports 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. To carry out its land-grant university mandate, OSU operates OARDC and various agricultural research and development initiatives to help Ohio's agricultural industries improve their competitiveness and profitability. Located at 11 Ohio facilities in addition to OSU's main campus, OARDC is active in various basic and applied research areas, such as agricultural, environmental, and development economics; food, agricultural and biological engineering; food science and technology; horticulture; and human and community resource development. The Ohio Agricultural Experiment Station was created in 1882; the station was renamed OARDC in 1965 and it became part of OSU in 1982.

Ohio Board of Regents

GRF 235536 The Ohio State University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$11,375,225	\$11,375,225	\$9,668,941	\$9,668,941	\$9,668,941	\$9,668,941
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at The Ohio State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235537 University of Cincinnati Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$9,355,968	\$9,355,968	\$7,952,573	\$7,952,573	\$7,952,573	\$7,952,573
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235538 University of Toledo Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,292,471	\$7,292,471	\$6,198,600	\$6,198,600	\$6,198,600	\$6,198,600
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Toledo's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

Ohio Board of Regents

GRF 235539 Wright State University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,542,823	\$3,542,823	\$3,011,400	\$3,011,400	\$3,011,400	\$3,011,400
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235540 Ohio University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,424,956	\$3,424,956	\$2,911,212	\$2,911,212	\$2,911,212	\$2,911,212
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235541 Northeast Ohio Medical University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,522,563	\$3,522,563	\$2,994,178	\$2,994,178	\$2,994,178	\$2,994,178
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeast Ohio Medical University. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

Ohio Board of Regents

GRF 235552 Capital Component

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$20,639,358	\$20,639,356	\$20,639,358	\$13,628,639	\$13,628,639	\$10,280,387
	0.0%	0.0%	-34.0%	0.0%	-24.6%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item provides an eligible campus with the difference between its formula-determined debt service amount under the capital allocation formula used prior to 2012, and the actual debt service amount received by the campus. The funds can be used by the campus only for capital projects. From 1999 to 2012 BOR implemented an incentive-based capital funding policy which determined each campus's debt service amount through a formula. Campuses, other than the Ohio Agricultural Research and Development Center (OARDC), that received debt service amounts higher than their formula-determined amounts will have the difference deducted from their State Share of Instruction subsidy allocations. For OARDC, the difference is deducted from GRF line item 235535, Ohio Agricultural Research and Development Center. These deducted funds are transferred into this line item. The transferred funds and the original appropriation for this item are distributed to campuses that received debt service amounts less than their formula-determined amounts.

GRF 235555 Library Depositories

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,477,274	\$1,477,274	\$1,440,342	\$1,440,342	\$1,440,342	\$1,440,342
	0.0%	-2.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line 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 the traditional library space that would be needed to store such materials. This line item provides funding for the storage operations at five regional depositories 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 main campus and medical campus.

Ohio Board of Regents

GRF 235556 Ohio Academic Resources Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,253,866	\$3,253,866	\$3,172,519	\$3,172,519	\$3,172,519	\$3,172,519
	0.0%	-2.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the operations of the Ohio Academic Resources Network (OARnet), a networking division of the Ohio Supercomputer Center. OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. Established in 1987, OARnet 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. In FY 2005 OARnet implemented the Third Frontier Network, giving Ohio one of the most advanced fiber optic networks in the country. In addition to connecting institutions of higher education, OARnet also connects K-12 schools and public broadcasting stations. In FY 2012 and FY 2013, OARnet must also supply bandwidth to eligible economic development programs, to the extent that network capacity is available.

GRF 235558 Long-term Care Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$217,000	\$217,000	\$195,300	\$195,300	\$195,300	\$195,300
	0.0%	-10.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item supports the study of long-term care, including 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.

Ohio Board of Regents

GRF 235563 Ohio College Opportunity Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$88,787,398	\$78,203,331	\$69,314,922	\$85,968,684	\$87,968,684	\$87,968,684
	-11.9%	-11.4%	24.0%	2.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.122; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds the Ohio College Opportunity Grant (OCOG), a need-based financial aid program that began in FY 2007 and had its first year of full implementation in FY 2010. OCOG uses the federally determined "Expected Family Contribution" (EFC) as the basis for determining grant awards. EFC is calculated using the information that students provide when they fill out the Free Application for Federal Student Aid (FAFSA) form, and is the same method that the federal government uses to determine eligibility for Pell Grants. In FY 2012 and FY 2013, OCOG awards for students of career colleges and schools were also funded by GSF line item 235667, Ohio College Opportunity Grant - Proprietary.

GRF 235567 Central State University Speed to Scale

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,775,254	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the Central State University Speed to Scale plan, with goals to increase student enrollment through freshman recruitment and student transfers, increase the proportion of in-state students, and increase student retention rates. The plan targeted student retention, improved articulation agreements with two-year campuses, and strategic partnerships with research institutions to improve the quality of the university's offerings of science, technology, engineering, mathematics, and medical instruction. The ultimate goal was to increase Central State's student enrollment in order to improve its economies of scale.

Ohio Board of Regents

GRF 235572 The Ohio State University Clinic Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$901,703	\$901,703	\$766,533	\$766,533	\$766,533	\$766,533
	0.0%	-15.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item helps support the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry, veterinary medicine, and dental hygiene students.

GRF 235575 Adult Career-Tech Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,189,599	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for adult career-technical training programs and adult workforce education centers that serve out-of-school youth and adults. This program was transferred from the Ohio Department of Education (EDU) in January 2009 and beginning in FY 2010 is funded through GRF line item 235444, Post-Secondary Career-Technical Education.

GRF 235579 Bliss Institute

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$257,474	\$257,474	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the Bliss Institute of Applied Politics at the University of Akron. Funding assisted the Bliss Institute in conducting nonpartisan research, providing local and national student internship programs, and developing a political leadership program. Prior to FY 2010, this item was funded as an earmark under GRF line item 235583, Urban University Program. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

Ohio Board of Regents

GRF 235596 Hazardous Materials Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$373,858	\$373,858	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provided awards to institutions establishing or developing hazardous materials education, studies, or programs. The intent of the awards was to ensure that emergency professionals have training in handling hazardous materials and treating victims of hazardous material accidents. The awards provided training for firefighters and other emergency personnel in the treatment, storage, clean-up, and disposal of hazardous materials and waste. Until FY 2010, this item also provided support for the Cleveland State University's Center for the Interdisciplinary Study of Education and Leadership in Public Service.

GRF 235599 National Guard Scholarship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$15,138,429	\$14,957,200	\$14,839,609	\$16,444,080	\$16,711,514	\$17,384,511
	-1.2%	-0.8%	10.8%	1.6%	4.0%

Source: General Revenue Fund

Legal Basis: ORC 5919.34; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the National Guard Scholarship Program that provides 100% tuition to Ohio National Guard members attending state colleges or universities. Guard members attending private universities are eligible for scholarships equal to average state tuition at public institutions. If funds are not sufficient to meet full tuition for all eligible applicants, scholarship amounts are reduced and the institutions enrolling the scholarship recipient must make up the difference in the recipient's award amount. The program serves as both a recruitment and retention tool for the Guard and has proved to be an effective incentive for enlisting. Any unused balance of this item is transferred to the National Guard Scholarship Reserve Fund (Fund 5BM0) at the end of each fiscal year. Am. Sub. H.B. 282 of the 123rd G.A. moved this program from the Adjutant General's Department to BOR.

Ohio Board of Regents

GRF 235644 State Share of Instruction - Federal Stimulus - Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$281,022,236	\$287,802,662	\$0	\$0	\$0	\$0
	2.4%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the State Share of Instruction (SSI) subsidies to state-assisted colleges and universities to help offset the operating costs of teaching students. This line item received federal stimulus funding from the American Recovery and Reinvestment Act (ARRA) in FY 2010 and FY 2011. GRF line item 235501, State Share of Instruction, continues to provide primary funding for SSI.

GRF 235909 Higher Education General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$71,418,300	\$83,937,241	\$80,013,524	\$201,555,000	\$221,168,700	\$248,822,000
	17.5%	-4.7%	151.9%	9.7%	12.5%

Source: General Revenue Fund

Legal Basis: Article VIII Section 2n of the Ohio Constitution; ORC 151.01 and 154.04; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides debt service payments to retire general obligation bonds issued for state-assisted colleges and universities. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of state-assisted colleges and universities. In contrast with special revenue bonds, which are paid by a dedicated revenue source, general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for capital needs of state-assisted colleges and universities.

Ohio Board of Regents

General Services Fund Group

2200 235614 Program Approval and Reauthorization

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$411,664	\$553,010	\$701,507	\$939,823	\$903,595	\$903,595
	34.3%	26.9%	34.0%	-3.9%	0.0%

Source: General Services Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 12, 2001)

Purpose: This line item is funded by remittances from institutions of higher education requesting reviews, evaluations, authorizations and reauthorizations. These funds are in turn used by BOR to contract with and reimburse consultants to review and evaluate degree program proposals, perform institutional oversight and conduct reviews of state-assisted colleges and universities, and to conduct institutional authorization and reauthorization reviews for private, proprietary, and out-of-state institutions, pursuant to Chapter 1713. of the Ohio Revised Code.

4560 235603 Sales and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$41,288	\$161,981	\$37,076	\$199,250	\$199,250	\$199,250
	292.3%	-77.1%	437.4%	0.0%	0.0%

Source: General Services Fund Group: Proceeds from HEI-related services and the sale of the student handbook, as well as conference fees and publication charges

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1974)

Purpose: This line item receives proceeds from certain goods and services associated with the Higher Education Information (HEI) system, as well as conference registration fees and publication charges. Funds provided in this line item are then used to cover the costs of providing HEI-related services; the costs of producing publications such as the BOR's student handbook; and the miscellaneous expenses of conferences and meetings.

Ohio Board of Regents

4F30 235679 Affiliate Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$50,000	\$50,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Services Fund Group: Fees for services performed by network operations center

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item is used, in conjunction with line item 235481, Technology Operations, to provide services to affiliated entities, other state and federal agencies, and private entities.

4T20 235680 Government Television/Telecommunications Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$25,000	\$25,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Services Fund Group: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications Studio

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item, along with line item 235479, Ohio Government Telecommunications Services, is used to support the Ohio Government Telecommunications Studio (OGT). Until FY 2014, this line item was funded through eTech Ohio Commission line item 935605, Government Television/Telecommunications Operating.

5BM0 235623 National Guard Scholarship Reserve

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$2,600,334	\$1,746,469	\$0	\$0	\$0
	N/A	-32.8%	-100%	N/A	N/A

Source: General Services Fund Group: Revenue is made up of the unexpended balances of prior-year encumbrances made against GRF line item 235599, National Guard Scholarship Program.

Legal Basis: As needed line item; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide scholarships when GRF line item 235599, National Guard Scholarship Program, has insufficient funds available to make all Ohio National Guard Scholarship award payments. The Chancellor of the Board of Regents may seek Controlling Board approval to authorize additional expenditures from this item.

Ohio Board of Regents

5HZ0 235648 Distance Learning Clearinghouse

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$474,040	\$1,525,960	\$0	\$0	\$0
	N/A	221.9%	-100%	N/A	N/A

Source: General Services Fund Group: Transferred from the eTech Ohio Commission

Legal Basis: Discontinued line item (originally established by Controlling Board on June 14, 2010)

Purpose: These funds were used to support The Distance Learning Clearinghouse, a marketplace that connects schools, districts, institutions of higher education, students, and other online education stakeholders. The Clearinghouse is now located at the College of Education and Human Ecology at The Ohio State University. The Chancellor, the State Board of Education, and the Governor's Office of 21st Century Education all have input in the Clearinghouse's rules and policies. Currently, the Clearinghouse delivers high school courses with the addition of more advanced courses to come in the future.

5JC0 235649 Co-Op Internship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$910,000	\$12,000,000	\$8,000,000	\$2,000,000
	N/A	N/A	1,218.7%	-33.3%	-75.0%

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by S.B. 181 of the 128th G.A.)

Purpose: This item supports cooperative education and internship programs through competitive awards for experiential learning opportunities. The goal of the program is to encourage institutions of higher education to create academic programs that attract and retain students through workplace education. These programs then collaborate with local businesses and encourage Ohio students to stay in the state after graduation. This item also supports several public policy schools and internship programs.

Ohio Board of Regents

5JC0 235667 Ohio College Opportunity Grant - Proprietary

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$176,520	\$6,000,000	\$0	\$0
	N/A	N/A	3,299.0%	-100%	N/A

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item

Purpose: This line item helped to fund Ohio College Opportunity Grants for students of career colleges and schools. The Ohio College Opportunity Grant (OCOG) program is Ohio's need-based financial aid program to assist students in paying for higher education. OCOG awards for students of career colleges and schools are still funded by GRF line item 235563, Ohio College Opportunity Grant.

5JC0 235668 Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0
	N/A	N/A	0.0%	-100%	N/A

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item

Purpose: This line item helped to fund collaborations for job creation among the Department of Defense, the Air Force Institute of Technology (AFIT), the Defense/Aerospace Graduate Studies Institute (DAGSI), and other Ohio institutions of higher education. The collaborations strengthen job training and research and educational linkages. The AFIT/DAGSI program is still funded by GRF line item 235508, Air Force Institute of Technology.

Ohio Board of Regents

5Y50 235618 State Need-based Financial Aid Reconciliation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,007,035	\$669,251	\$0	\$417,346	\$0	\$0
	-33.5%	-100%	N/A	-100%	N/A

Source: General Services Fund Group: Refunds of Ohio Instructional Grant and Ohio College Opportunity Grant payments

Legal Basis: As needed line item; ORC 3333.121 (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item receives refunds made by institutions that received awards larger than necessary to fulfill state need-based financial aid obligations for all eligible students in the prior fiscal year. These refunds are then used to help pay any outstanding prior-year obligations to institutions with awards smaller than necessary to fulfill state need-based financial aid obligations for all eligible students. By August 1 in each fiscal year, BOR is to certify to the Director of Budget and Management the amount necessary to pay these obligations. Then the certified amount is to be appropriated under this line item.

Federal Special Revenue Fund Group

3120 235609 Tech Prep

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$184,533	\$173,097	\$0	\$0	\$0	\$0
	-6.2%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.243, Tech-Prep Education; CFDA 84.048, Vocational Education–Basic Grants to States

Legal Basis: Discontinued line item (originally established in Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: These federal funds supported Tech Prep, a combined secondary and higher education program that facilitates a seamless transition from high school to college by reducing remediation rates and preparing students for high-technology jobs. The program enables either the direct entry into the workplace after high school, the continuation of study at a two-year college leading to an associate degree with advanced skills, or the completion of an appropriate baccalaureate degree. The funds were used to support a professional staff member who works collaboratively with the Department of Education to administer the statewide Tech Prep program.

Ohio Board of Regents

3120 235611 Gear-up Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,362,083	\$2,898,256	\$1,902,541	\$6,128	\$0	\$0
	-13.8%	-34.4%	-99.7%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.334A, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

Legal Basis: Discontinued line item (originally established by Controlling Board on November 12, 1999)

Purpose: These federal funds supported 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. Gear-Up Ohio provided a comprehensive system of school and community-based services including academic preparation, after-school and summer enrichment services, advising, tutoring, and mentoring in eight high-poverty communities in the state with low college participation and high remediation rates.

3120 235612 Carl D. Perkins Grant/Plan Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,150,043	\$1,055,927	\$1,137,637	\$1,753,605	\$1,350,000	\$1,350,000
	-74.6%	7.7%	54.1%	-23.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.048, Vocational Education—Basic Grants to States

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 20, 2000)

Purpose: This line item receives a transfer of from 6% to 11% of the federal funds obtained under the Perkins Act by the Ohio Department of Education (EDU). BOR 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. The federal Carl D. Perkins Career and Technical Education Improvement Act provides funding to develop 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. Perkins funds are provided to states that, in turn, allocate funds by formula to secondary and postsecondary schools. In FY 2010, greater administrative responsibilities were transferred from EDU to BOR.

Ohio Board of Regents

3120 235617 Improving Teacher Quality Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,826,303	\$2,723,206	\$2,758,933	\$3,200,000	\$3,200,000	\$3,200,000
	-3.6%	1.3%	16.0%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.(originally established by Controlling Board on January 27, 2003)

Purpose: This line item receives funds from the federal Improving Teacher Quality State Grants program, which was established under the No Child Left Behind Act of 2001. Funds are allocated to states based on a formula that considers each state's population of children; BOR allocates the funds it receives through a competitive process to colleges and universities for research-based, content-rich professional development projects for pre-K-12 teachers.

3120 235628 Temporary Assistance for Needy Families (TANF)

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$520,065	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance for Needy Families (TANF)

Legal Basis: As needed line item (originally established by Governor's Executive Order, May 10, 2006; Controlling Board on September 11, 2006)

Purpose: The May 10, 2006 executive order provided \$30 million in TANF block grants to help low-income students pay postsecondary tuition and educational expenses not covered by other grant programs. Funds are used under the TANF Educational Awards Program (TEAP) to provide incentive- and performance-based grants to TANF-eligible students. TANF-eligible students are reimbursed for eligible expenses upon completion of college-level coursework, either on a part-time or full-time basis. The program is jointly administered by BOR and the Department of Job and Family Services (JFS).

Ohio Board of Regents

3120 235629 High Growth Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$77,969	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 17.261, WIA Pilots, Demonstrations, and Research Projects

Legal Basis: Discontinued line item (originally established by Controlling Board on October 16, 2006)

Purpose: This multi-state federal grant was awarded to three community colleges: Ohio's Stark State College at Canton, Louisiana Technical College at Baton Rouge, and Florida Community College at Jacksonville. The funds were used by these three community colleges to pilot the Jobs for America's Graduates Out-of-School Youth Recovery Program, which was designed to connect out-of-school youth to entry-level jobs in financial services. BOR and the Jobs for America's Graduates jointly administered this grant program with BOR serving as fiscal agent of the grant.

3120 235637 SHSP Communications Interoperable Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,262	\$103,788	\$0	\$0	\$0	\$0
	4,487.9%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 97.073; State Homeland Security Program (SHSP)

Legal Basis: As needed line item (originally established by Controlling Board on October 6, 2008)

Purpose: This line item provides support for the creation of a communications infrastructure for interoperable voice communication at all institutions of higher education in Ohio. The funds are used to hire a communications consultant and establish a plan to integrate campus communications requirements into the State of Ohio Interoperable Communications Plan. The intent of the communications infrastructure is to enhance and strengthen security and safety on Ohio's campuses, especially in emergency situations.

Ohio Board of Regents

3120 235641 Adult Basic and Literacy Education - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$14,608,742	\$16,174,868	\$14,614,368	\$14,835,671	\$14,835,671	\$14,835,671
	10.7%	-9.6%	1.5%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 17.267, Incentive Grants - WIA Section 503

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 2008)

Purpose: This line item supports Adult Basic and Literacy Education, including adult education courses in basic, workplace, and family literacy, English for speakers of other languages (ESOL) and General Education Development (GED) preparation. State matching funds for this program are provided through GRF line item 235443, Adult Basic and Literacy Education – State. This program was transferred from the Ohio Department of Education (EDU) in January 2009. Until FY 2010, federal ABLE funds were provided by EDU line item 200604, Adult Basic Education.

3120 235672 H-1B Tech Skills Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$1,051,670	\$1,100,000	\$1,100,000
	N/A	N/A	N/A	4.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 17.268, H-1B Job Training Grants

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (Originally established by Controlling Board on February 27, 2012)

Purpose: This line item provides funds to institutions administering worker training programs in information technology and advanced manufacturing industries. The goal of the Federal program is to reduce the need for employers in these industries to hire foreign workers to fill positions for which qualified American workers are difficult to find. Participants in the training programs must be either unemployed or dislocated workers.

Ohio Board of Regents

3BE0 235636 Adult Education and Family Literacy Act Incentive Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,035,860	\$1,118,694	\$115,698	\$0	\$0	\$0
	8.0%	-89.7%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 17.267, Incentive Grants - WIA Section 503

Legal Basis: Discontinued line item (originally established by Controlling Board on August 18, 2008)

Purpose: This line item provided funds to increase the number of adults accessing postsecondary training, support Adult Basic and Literacy Education (ABLE) programs, and begin implementation of a system of pre-college stackable certificates that would be recognized by industry and institutions of higher education.

3BG0 235626 Star Schools

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$424,067	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.203, USDE Star Schools Program

Legal Basis: Discontinued line item (originally established by the Controlling Board on October 17, 2005)

Purpose: This line item provided funds to support BOR's effort to lead the Middle School Achievement through Technology-Rich Interventions (MATRIX) Project, a five-year national investigation into the application of popular portable technologies and electronic games to improve learning and achievement for students in under-performing middle schools. Funded with a \$15 million federal grant, the project was a partnership of K-16 organizations and local school districts in Ohio, Kansas, New Mexico and California.

Ohio Board of Regents

3BW0 235630 Indirect Cost Recovery-Fed

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$38,817	\$50,000	\$50,000	\$50,000
	N/A	N/A	28.8%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: Federal funds for allowable expenses of administering federal grant programs

Legal Basis: As needed line item (originally established by the Controlling Board on October 30, 2006)

Purpose: This line item receives funds from federal grants administered by BOR based on a federal indirect cost rate. BOR uses these funds to pay for eligible central services, including payroll for fiscal services, human resources, grant management, information technology services, supplies, and some equipment purchases.

3H20 235608 Human Services Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,518,174	\$2,858,175	\$2,529,579	\$1,750,000	\$1,000,000	\$1,000,000
	88.3%	-11.5%	-30.8%	-42.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 23, 1989)

Purpose: These federal funds support the Medicaid Technical Assistance Policy Program (MEDTAPP) and Workforce Development Initiatives (WDI). MEDTAPP is operated by an interagency consortium of BOR, the Ohio Department of Job and Family Services (JFS), and the Health Services Research Task Force of the Ohio Medical School Council of Deans with the goal of promoting Medicaid-related applied-health services research at Ohio's medical colleges and other universities. The funds are distributed to the Ohio medical colleges and other universities through a competitive proposal process. Funding for WDI is also made available to BOR through JFS. BOR disburses the funds to campuses to provide workforce development services to local and regional companies based on industry need and potential local and regional economic growth.

Ohio Board of Regents

3N60 235605 State Student Incentive Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,239,567	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.069, Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP)

Legal Basis: Discontinued line item (originally established by ORC 3333.12)

Purpose: These federal funds were used to help support the Ohio College Opportunity Grant program, the state's need-based student financial aid program for students of state-assisted institutions.

3N60 235638 College Access Challenge Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,250,248	\$137,448	\$3,590,420	\$468,025	\$0	\$0
	-93.9%	2,512.2%	-87.0%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.378; College Access Challenge Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board on September 22, 2008)

Purpose: These federal funds were used to provide College Access Challenge Grants (CACG) aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. Until FY 2011, CACG was used to supplement the Ohio College Opportunity Grant (OCOG). In that year, Ohio CACG became an independent source of grants for programs that promote college access to underserved populations. Contributing private organizations and nonprofit partners provide the one-third state match required by the federal program.

Ohio Board of Regents

3N60 235658 John R. Justice Student Loan Repayment Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$306,991	\$158,308	\$100,300	\$0	\$0
	N/A	-48.4%	-36.6%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.816, John R. Justice Prosecutors and Defenders Incentive Act

Legal Basis: As needed line item (originally established by the Controlling Board on October 25, 2010)

Purpose: This line item supports the federal John R. Justice Student Loan Repayment Program. Recipients of the Ohio John R. Justice loan repayment grants may be competitively selected and must commit to three years of service as a prosecutor or public defender in Ohio. Award amounts are dependent on the number of qualified recipients. In FY 2012, prosecutors received a minimum award of \$275 and public defenders received a minimum award of \$675.

State Special Revenue Fund Group

4E80 235602 Higher Educational Facility Commission Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$21,495	\$16,577	\$28,098	\$28,424	\$29,100	\$29,100
	-22.9%	69.5%	1.2%	2.4%	0.0%

Source: State Special Revenue Fund Group: Transferred fees paid by independent non-profit institutions and hospitals assisted by the commission.

Legal Basis: ORC 3377; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item enables BOR to defray the expenses incurred by its staff support of the Ohio Higher Educational Facility Commission (HEFC). HEFC is authorized to transfer up to \$29,100 to this fund in FY 2012 and FY 2013. BOR staff support includes accounting and record keeping, scheduling and coordinating HEFC meetings and project applications, and preparing the HEFC's annual report. The mission of HEFC is to assist Ohio's independent non-profit colleges, universities, and hospitals in their efforts to reduce the costs of financing the construction of facilities by issuing tax-exempt revenue bonds.

Ohio Board of Regents

4X10 235674 Telecommunity and Distance Learning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$49,150	\$49,150
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies; Ameritech

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item supports telecommunity and distance learning grants that 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 grant program has ended and the Board of Regents will spend remaining funds on programming. Until FY 2014, this line item was funded through eTech Ohio Commission appropriation items 935630, Telecommunity (Fund 4W90), and 935634, Distance Learning (Fund 4X10).

5D40 235675 Conference/Special Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$1,884,095	\$1,884,095
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item receives the 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, Conference/Special Purposes. Line item 228640 (Fund 5D40), Conference/Special Purposes, was originally established by Controlling Board on March 3, 1997 in the Ohio SchoolNet Commission budget.

Ohio Board of Regents

5DT0 235627 American Diploma Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$108,043	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Grant from the Bill and Melinda Gates Foundation

Legal Basis: Discontinued line item (originally established by the Controlling Board on April 10, 2006)

Purpose: This line item provided funds for BOR to develop college readiness expectations and college placement strategies in order to improve the channels from high school to college. These activities were part of the work of the American Diploma Project in Ohio, which is funded by a grant from the Bill and Melinda Gates Foundation. Ohio used its grant to develop college entry standards, create a seamless transition from high school to college, adopt high school assessments aligned with college entry exams, and develop curriculum models linked to rigorous high school requirements. The Office of the Governor, the Department of Education, and the Board of Regents provided support and direction for various aspects of this initiative.

5DT0 235666 Ohio Skills Bank

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$1,745,689	\$2,553,203	\$0	\$0	\$0
	N/A	46.3%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Unemployment compensation penalty fees paid by employers to the Ohio Department of Job and Family Services (JFS)

Legal Basis: As needed line item (originally established by the Controlling Board on March 14, 2011)

Purpose: This line item supports the Ohio Skills Bank, the program through which Board of Regents works to integrate adult education workforce training with the needs of Ohio employers. The Ohio Skills Bank aligns curriculum and training with industry demands by analyzing relevant data and enabling communication and collaboration between employers and institutions.

Ohio Board of Regents

5FK0 235676 Media Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$491,373	\$491,373
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Fees from various state agencies and institutions of higher education for video conferencing services

Legal Basis: Proposed in Section 363.10 of H.B. 59 of the 130th G.A.

Purpose: This line item supports statewide video conferencing services to K-12 schools, state agencies, and higher education institutions. The line item is funded by a monthly fee of \$150 per site. Until FY 2014, this line item was funded through eTech Ohio Commission line item 935608, Media Services.

5FR0 235640 Shifting Gears Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$320,239	\$419,999	\$678,083	\$0	\$0	\$0
	31.2%	61.4%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Joyce Foundation and Shifting Gears Initiative Grant

Legal Basis: As needed line item (originally established by Controlling Board on September 22, 2008)

Purpose: This line item supports the progress of workforce development initiatives to foster economic growth and ensure that low-wage working adults participate in Ohio's economic prosperity. Ohio is the leader of the Shifting Gears Initiative, a multi-state approach to addressing workforce development issues in the Midwest. The Ohio Skills Bank has also been included under this item. The Shifting Gears Initiative and the Ohio Skills Bank use the "career pathways" approach, which connects education, training programs, and support services to enable people to secure employment within a specific industry and to advance over time to successively higher levels of education and employment in that sector. H.B. 487 of the 129th G.A. changed this item's name from "Joyce Foundation Grant" to "Shifting Gears Grant."

Ohio Board of Regents

5FR0 235643 Making Opportunity Affordable

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$167,590	\$279,544	\$49,788	\$230,000	\$230,000	\$230,000
	66.8%	-82.2%	362.0%	0.0%	0.0%

Source: State Special Revenue Fund Group: Grant from the Lumina Foundation

Legal Basis: As needed line item (originally established by the Controlling Board on January 12, 2009)

Purpose: This item provides incentives for the development of affordable and efficient higher education strategies. Funds are used to identify policies around the state that may create unnecessary expenses or wastefulness in Ohio's public higher education system. Ohio is one of 11 states that received a grant. With these funds, BOR will identify and implement innovative ways of making postsecondary education more affordable.

5FR0 235647 Developmental Education Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$47,205	\$81,761	\$70,269	\$135,000	\$0	\$0
	73.2%	-14.1%	92.1%	-100%	N/A

Source: State Special Revenue Fund Group: Grant from the Jobs for the Future program

Legal Basis: As needed line item (originally established by Controlling Board on November 2, 2009)

Purpose: This line item supports the development of policy innovations to help community and technical colleges succeed in providing developmental education to assist underprepared students in remedial courses and encourage enrollment in advanced courses. With these funds, BOR oversees a team to design and implement a three-year policy work plan and meet with various stakeholders to track the issues facing developmental education in the state.

Ohio Board of Regents

5FR0 235657 Win-Win Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$59,257	\$37,493	\$17,094	\$0	\$0
	N/A	-36.7%	-54.4%	-100%	N/A

Source: State Special Revenue Fund Group: Grant from the Lumina Foundation

Legal Basis: As needed line item (originally established by the Controlling Board on November 8, 2010)

Purpose: This line item supports Project Win-Win, a program to increase the number of associate's degrees awarded at Ohio institutions. The program identifies students who stopped their education when they were very close to earning a degree and assists those students in completing the courses and credits needed to qualify for an associate's degree.

5FR0 235682 Credit When It's Due

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$266,999	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Grant from the Lumina Foundation

Legal Basis: Established by the Controlling Board on November 19, 2012

Purpose: This line item supports the Credit When It's Due program funded by a grant from the Lumina Foundation. This program is designed to increase college degree attainment through credit "reverse-transfer" - a process to award associate degrees to students who attended a community college, earned credits, and transferred to a four-year institution, but were never awarded their associate's degree. The program's goal is to award at least 1,300 additional associate degrees to "reverse-transfer" students who have earned the appropriate credits.

Ohio Board of Regents

5P30 235663 Variable Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$10,565,484	\$9,222,136	\$8,066,920	\$8,104,370
	N/A	N/A	-12.7%	-12.5%	0.5%

Source: State Special Revenue Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

Legal Basis: ORC 3334.19; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The funds from this line item are used to pay the expenses of operating the investment options within the Variable Savings Program. Investment providers include BlackRock, Vanguard, Fifth Third Bank, PIMCO, Oppenheimer, and General Electric (GE). Operations are structured into four departments: marketing, operations, information systems, and administration and finance. Until FY 2012, this program was funded through Tuition Trust Authority (TTA) line item 095602, Variable Savings Plan.

6450 235664 Guaranteed Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$763,159	\$907,514	\$1,290,718	\$1,303,129
	N/A	N/A	18.9%	42.2%	1.0%

Source: State Special Revenue Fund Group: Transfers from the Trust and Reserve Fund, a custodial fund that consists of the revenue from the sale of customer contracts, tuition units, and investment income earned from the Guaranteed Savings Plan

Legal Basis: ORC 3334.1; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The funds from this line item are used to pay the expenses of operating the Guaranteed Savings Plan. Operations are structured into four departments: marketing, operations, information systems, and administration and finance. New enrollments and contributions to the Plan have been suspended since FY 2004. Until FY 2012, this program was funded through Tuition Trust Authority (TTA) line item 095601, Guaranteed Savings Plan.

Ohio Board of Regents

6490 235607 The Ohio State University Highway/Transportation Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$461,723	\$433,764	\$0	\$0	\$0	\$0
	-6.1%	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: The earnings from a \$6.0 million Ohio State University endowment fund, created after Honda purchased the Transportation Research Center

Legal Basis: Discontinued line item (originally established by Sub. S.B. 321 of the 117th G.A.; appropriations to the fund were made for the first time in Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: This line item supported the Ohio State University's Transportation Research and Engineering program, a collaborative effort between the Honda Corporation and OSU to improve highway and automobile safety.

6820 235606 Nursing Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$437,536	\$426,822	\$381,908	\$891,320	\$891,320	\$891,320
	-2.4%	-10.5%	133.4%	0.0%	0.0%

Source: State Special Revenue Fund Group: Surcharge on registration fees paid by nurses

Legal Basis: ORC 3333.28; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds are used to support the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved prelicensure or postlicensure nurse education programs. The program's purpose is to encourage students to enter the nursing profession and provide affordable college access to nursing students. Half of the loan funds are used to support students intending to serve as registered nurses and half are used to support nurses intending to become nurse instructors.

Ohio Board of Regents

Third Frontier Research and Development

7011 235634 Research Incentive Third Frontier Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,877,255	\$7,766,727	\$7,776,541	\$8,000,000	\$8,000,000	\$8,000,000
	32.1%	0.1%	2.9%	0.0%	0.0%

Source: Third Frontier Research and Development: Third Frontier Bond Funds

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 381 of the 127th G.A.)

Purpose: This line item supports the Research Incentive Program, also funded by GRF line item 235433, Economic Growth Challenge. The Research Incentive Program provides state matching funds to campuses that obtain external research funds.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
BOR Ohio Board of Regents								
GRF	235321	Operating Expenses	\$ 2,221,129	\$ 2,300,000	\$ 2,850,357	23.93%	\$ 2,850,357	0.00%
GRF	235401	Lease Rental Payments	\$ 83,132,701	\$ 57,634,400	\$ 5,805,300	-89.93%	\$ 0	-100.00%
GRF	235402	Sea Grants	\$ 285,000	\$ 285,000	\$ 0	-100.00%	\$ 0	N/A
GRF	235406	Articulation and Transfer	\$ 2,005,357	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
GRF	235408	Midwest Higher Education Compact	\$ 95,000	\$ 95,000	\$ 95,000	0.00%	\$ 95,000	0.00%
GRF	235409	HEI Information System	\$ 749,349	\$ 800,000	\$ 1,505,683	88.21%	\$ 1,505,683	0.00%
GRF	235414	State Grants and Scholarship Administration	\$ 1,016,096	\$ 1,230,000	\$ 830,180	-32.51%	\$ 830,180	0.00%
GRF	235417	eStudent Services	\$ 2,054,842	\$ 2,532,688	\$ 2,532,688	0.00%	\$ 2,532,688	0.00%
GRF	235428	Appalachian New Economy Partnership	\$ 737,366	\$ 737,366	\$ 737,366	0.00%	\$ 737,366	0.00%
GRF	235433	Economic Growth Challenge	\$ 423,522	\$ 440,000	\$ 521,153	18.44%	\$ 521,153	0.00%
GRF	235435	Teacher Improvement Initiatives	\$ 91,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	\$ 15,100,702	\$ 16,165,114	\$ 16,665,114	3.09%	\$ 16,665,114	0.00%
GRF	235443	Adult Basic and Literacy Education - State	\$ 7,093,962	\$ 7,302,416	\$ 7,302,416	0.00%	\$ 7,302,416	0.00%
GRF	235444	Post-Secondary Adult Career-Technical Education	\$ 15,632,347	\$ 15,317,547	\$ 15,317,547	0.00%	\$ 15,317,547	0.00%
GRF	235474	Area Health Education Centers Program Support	\$ 900,000	\$ 900,000	\$ 900,000	0.00%	\$ 900,000	0.00%
GRF	235478	Statehouse News Bureau	\$ 0	\$ 0	\$ 215,561	N/A	\$ 215,561	0.00%
GRF	235479	Ohio Government Telecommunications Services	\$ 0	\$ 0	\$ 1,002,089	N/A	\$ 1,002,089	0.00%
GRF	235480	General Technology Operations	\$ 0	\$ 0	\$ 1,254,193	N/A	\$ 1,254,193	0.00%
GRF	235481	Technology Operations	\$ 0	\$ 0	\$ 2,033,410	N/A	\$ 2,033,410	0.00%
GRF	235482	Content Development, Acquisition, and Distribution	\$ 0	\$ 0	\$ 2,362,094	N/A	\$ 2,362,094	0.00%
GRF	235483	Technology Integration/Professional Development	\$ 0	\$ 0	\$ 2,465,726	N/A	\$ 2,465,726	0.00%
GRF	235484	Information Technology	\$ 0	\$ 0	\$ 563,458	N/A	\$ 563,458	0.00%
GRF	235501	State Share of Instruction	\$ 1,735,274,323	\$ 1,751,225,497	\$ 1,784,225,497	1.88%	\$ 1,818,225,497	1.91%
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974	\$ 632,974	0.00%	\$ 632,974	0.00%
GRF	235504	War Orphans Scholarships	\$ 4,221,077	\$ 5,262,000	\$ 5,500,000	4.52%	\$ 5,500,000	0.00%
GRF	235507	OhioLINK	\$ 6,100,000	\$ 6,100,000	\$ 6,211,012	1.82%	\$ 6,211,012	0.00%

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
BOR Ohio Board of Regents								
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	\$ 3,347,418	\$ 3,347,418	\$ 3,747,418	11.95%	\$ 3,747,418	0.00%
GRF	235511	Cooperative Extension Service	\$ 22,220,910	\$ 22,220,910	\$ 22,220,910	0.00%	\$ 22,220,910	0.00%
GRF	235514	Central State Supplement	\$ 11,503,651	\$ 10,928,468	\$ 11,063,468	1.24%	\$ 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	235519	Family Practice	\$ 3,166,185	\$ 3,166,185	\$ 3,166,185	0.00%	\$ 3,166,185	0.00%
GRF	235520	Shawnee State Supplement	\$ 2,448,523	\$ 2,326,097	\$ 2,326,097	0.00%	\$ 2,326,097	0.00%
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	235535	Ohio Agricultural Research and Development Center	\$ 33,098,918	\$ 33,100,000	\$ 33,100,000	0.00%	\$ 33,100,000	0.00%
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	235552	Capital Component	\$ 20,639,358	\$ 13,628,639	\$ 13,628,639	0.00%	\$ 10,280,387	-24.57%
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	\$ 195,300	\$ 195,300	\$ 195,300	0.00%	\$ 195,300	0.00%
GRF	235563	Ohio College Opportunity Grant	\$ 69,314,922	\$ 85,968,684	\$ 87,968,684	2.33%	\$ 87,968,684	0.00%
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533	\$ 766,533	0.00%	\$ 766,533	0.00%
GRF	235599	National Guard Scholarship Program	\$ 14,839,609	\$ 16,444,080	\$ 16,711,514	1.63%	\$ 17,384,511	4.03%
GRF	235909	Higher Education General Obligation Debt Service	\$ 80,013,524	\$ 201,555,000	\$ 221,168,700	9.73%	\$ 248,822,000	12.50%
General Revenue Fund Total			\$ 2,182,688,385	\$ 2,307,974,102	\$ 2,322,959,052	0.65%	\$ 2,376,131,797	2.29%
2200	235614	Program Approval and Reauthorization	\$ 701,507	\$ 939,823	\$ 903,595	-3.85%	\$ 903,595	0.00%

Prepared by the Legislative Service Commission

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
BOR Ohio Board of Regents								
4560	235603	Sales and Services	\$ 37,076	\$ 199,250	\$ 199,250	0.00%	\$ 199,250	0.00%
4F30	235679	Affiliate Services	\$0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
4T20	235680	Government Television/Telecommunications Operating	\$0	\$ 0	\$ 25,000	N/A	\$ 25,000	0.00%
5BM0	235623	National Guard Scholarship Reserve	\$ 1,746,469	\$0	\$0	N/A	\$0	N/A
5HZ0	235648	Distance Learning Clearinghouse	\$ 1,525,960	\$0	\$0	N/A	\$0	N/A
5JC0	235649	Co-Op Internship Program	\$ 910,000	\$ 12,000,000	\$ 8,000,000	-33.33%	\$ 2,000,000	-75.00%
5JC0	235667	Ohio College Opportunity Grant - Proprietary	\$ 176,520	\$ 6,000,000	\$ 0	-100.00%	\$ 0	N/A
5JC0	235668	Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute	\$ 4,000,000	\$ 4,000,000	\$ 0	-100.00%	\$ 0	N/A
5Y50	235618	State Need-based Financial Aid Reconciliation	\$ 0	\$ 417,346	\$ 0	-100.00%	\$ 0	N/A
General Services Fund Group Total			\$ 9,097,532	\$ 23,556,419	\$ 9,177,845	-61.04%	\$ 3,177,845	-65.37%
3120	235611	Gear-up Grant	\$ 1,902,541	\$ 6,128	\$ 0	-100.00%	\$ 0	N/A
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,137,637	\$ 1,753,605	\$ 1,350,000	-23.02%	\$ 1,350,000	0.00%
3120	235617	Improving Teacher Quality Grant	\$ 2,758,933	\$ 3,200,000	\$ 3,200,000	0.00%	\$ 3,200,000	0.00%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 14,614,368	\$ 14,835,671	\$ 14,835,671	0.00%	\$ 14,835,671	0.00%
3120	235672	H-1B Tech Skills Training	\$ 0	\$ 1,051,670	\$ 1,100,000	4.60%	\$ 1,100,000	0.00%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	\$ 115,698	\$0	\$0	N/A	\$0	N/A
3BW0	235630	Indirect Cost Recovery-Fed	\$ 38,817	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
3H20	235608	Human Services Project	\$ 2,529,579	\$ 1,750,000	\$ 1,000,000	-42.86%	\$ 1,000,000	0.00%
3N60	235638	College Access Challenge Grant	\$ 3,590,420	\$ 468,025	\$ 0	-100.00%	\$ 0	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	\$ 158,308	\$ 100,300	\$ 0	-100.00%	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 26,846,302	\$ 23,215,399	\$ 21,535,671	-7.24%	\$ 21,535,671	0.00%
4E80	235602	Higher Educational Facility Commission Administration	\$ 28,098	\$ 28,424	\$ 29,100	2.38%	\$ 29,100	0.00%
4X10	235674	Telecommunity and Distance Learning	\$0	\$ 0	\$ 49,150	N/A	\$ 49,150	0.00%
5D40	235675	Conference/Special Purposes	\$0	\$ 0	\$ 1,884,095	N/A	\$ 1,884,095	0.00%
5DT0	235666	Ohio Skills Bank	\$ 2,553,203	\$0	\$0	N/A	\$0	N/A
5FK0	235676	Media Services	\$0	\$ 0	\$ 491,373	N/A	\$ 491,373	0.00%

Prepared by the Legislative Service Commission

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
BOR Ohio Board of Regents								
5FR0	235640	Shifting Gears Grant	\$ 678,083	\$0	\$0	N/A	\$0	N/A
5FR0	235643	Making Opportunity Affordable	\$ 49,788	\$ 230,000	\$ 230,000	0.00%	\$ 230,000	0.00%
5FR0	235647	Developmental Education Initiatives	\$ 70,269	\$ 135,000	\$ 0	-100.00%	\$ 0	N/A
5FR0	235657	Win-Win Grant	\$ 37,493	\$ 17,094	\$ 0	-100.00%	\$ 0	N/A
5FR0	235682	Credit When It's Due	\$0	\$ 266,999	\$ 0	-100.00%	\$ 0	N/A
5P30	235663	Variable Savings Plan	\$ 10,565,484	\$ 9,222,136	\$ 8,066,920	-12.53%	\$ 8,104,370	0.46%
6450	235664	Guaranteed Savings Plan	\$ 763,159	\$ 907,514	\$ 1,290,718	42.23%	\$ 1,303,129	0.96%
6820	235606	Nursing Loan Program	\$ 381,908	\$ 891,320	\$ 891,320	0.00%	\$ 891,320	0.00%
State Special Revenue Fund Group Total			\$ 15,127,484	\$ 11,698,487	\$ 12,932,676	10.55%	\$ 12,982,537	0.39%
7011	235634	Research Incentive Third Frontier Fund	\$ 7,776,541	\$ 8,000,000	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
Third Frontier Research and Development Total			\$ 7,776,541	\$ 8,000,000	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
Ohio Board of Regents Total			\$ 2,241,536,245	\$ 2,374,444,407	\$ 2,374,605,244	0.01%	\$ 2,421,827,850	1.99%