

Role and Overview

The Board of Regents (BOR) coordinates higher education in Ohio, distributes funds to higher education institutions, and promotes access to higher education for career preparation and advancement, economic and social mobility, and personal intellectual development. The Board of Regents has eleven members, with nine members appointed by the Governor and two ex-officio legislative members. Gubernatorial appointees serve nine-year terms. Day-to-day administration is the responsibility of the chancellor, who serves at the pleasure of the board. The Regents coordinate the state's higher education system of 13 universities and 24 regional branch campuses, one stand-alone medical college, and 15 community colleges and eight technical colleges. The board has 85 full-time employees and two part-time employees, and oversees a total state budget of approximately \$2.67 billion, with an annual budget for continuing operations of about \$6.0 million.

The majority of the Regents' budget is distributed to colleges and universities throughout the state. The largest source of state support for public higher education institutions is the State Share of Instruction, which provides general operating support to state-assisted colleges and universities. The State Share of Instruction is complemented by four special mission-oriented, performance-based challenge line items that support campus efforts to improve student access and success in higher education, strengthen the state's research base and support economic development through knowledge creation, and enhance job training and workforce development efforts. In addition, there are several financial aid programs designed to support students on the basis of need, academic ability, or type of institution. Most financial aid programs are available to students attending any type of higher education institution in the state. The Regents also oversee a number of other subsidies that promote research and public service. Subsidies also are provided for medical education and specific initiatives at various campuses.

Additional information regarding the Board of Regents is available at <http://regents.ohio.gov/>



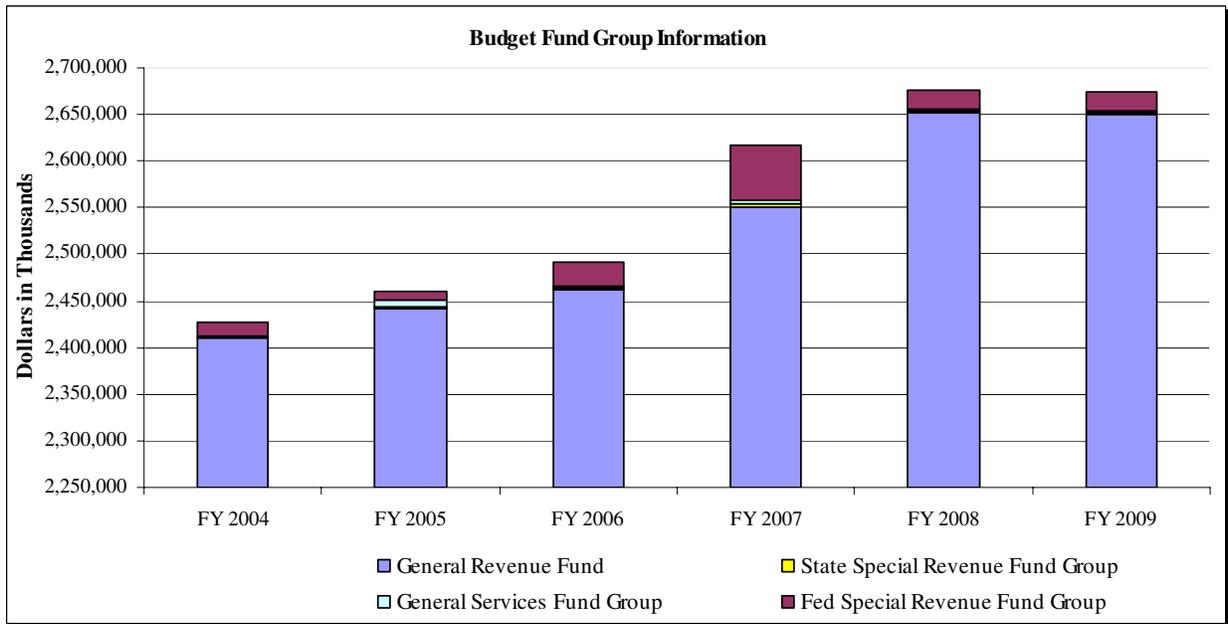
Turnaround Ohio Initiatives

- Create a Higher Education Compact by which the state and the higher education community will restrain tuition, increase efficiency, and adequately fund public colleges and universities.
- Dramatically increase the number of students in Ohio's colleges and universities by broadening access and ensuring that those who attend succeed and graduate with a degree that counts.
- Focus on Ohio's strengths by building on Ohio's regional economies and globally competitive industries, spurring small- and mid-size business growth, supporting emerging entrepreneurs in the urban core, fostering innovation and unleashing the potential of Ohio's great universities, and investing in next generation energy as a job source as well as a resource.
- Provide all Ohioans the opportunities to attain skills for high-quality jobs.
- Establish AccelerateOhio to provide low-cost, flexible entry points to higher education for workers.
- Create "truth in tuition" to enhance transparency in the tuitions and fees in higher education.
- Offer challenge grants to local Ohio College Access Network (OCAN) organizations to help leverage resources, establish new partnerships with education stakeholders ranging from middle school through postsecondary, and build capacity at the local level to facilitate strategic dialogue around what needs to happen in order to help more citizens achieve success.
- Continue support for current, as well as new, Early College High Schools from which students leave with both a high school diploma and either an Associate's degree or two years of college credit toward a Bachelor's degree.
- Produce teacher education graduates (both teachers and principals) who agree to work in "hard-to-staff" schools (i.e., schools with high rates of teacher turnover, high proportions of under-prepared teachers, and low rates of student achievement).

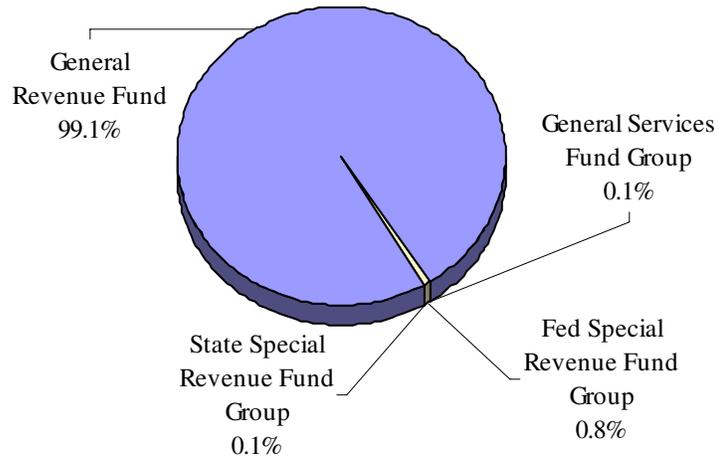
Agency Priorities

- Provide Ohio’s colleges and universities with a reliable, adequate, and targeted base of state support to meet growing enrollment; science, technology, engineering, mathematics, and medicine (STEM²); research; and workforce challenges.
- Help improve affordability for Ohio’s college students by increasing state need-based aid through the continuous phase-in of the Ohio College Opportunity Grant and other means.
- Implement a breakthrough strategy to move adult Ohioans into higher education and advanced training.
- Maximize the effectiveness and efficiency of state investments through efforts to increase collaboration among campuses and sharing of best practices in academic and administrative operations, with a special emphasis on STEM² courses and programs.
- Increase investments in directed basic and applied research in areas of current strength that are likely to have short- and medium-term benefits for the Ohio economy as well as attract world-class senior scholars and academically talented graduate and undergraduate STEM² students.
- Provide support and resources to increase seamless articulation and transfer from high school through college.

Summary of Budget History and Recommendations

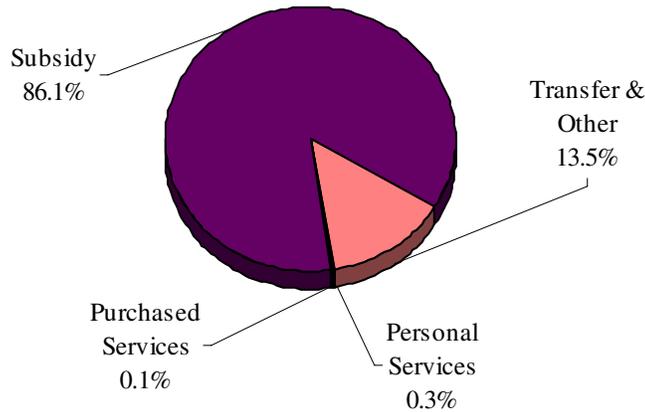


**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
General Revenue Fund	2,410,468	2,441,648	2,462,054	2,550,633	3.6	2,651,173	3.9	2,650,528	.0
General Services Fund Group	368	7,929	2,853	4,800	68.3	1,500	(68.8)	1,500	.0
Fed Special Revenue Fund Group	13,823	9,597	25,502	57,885	127.0	20,257	(65.0)	20,267	.0
State Special Revenue Fund Group	1,530	1,598	1,509	2,796	85.2	2,430	(13.1)	2,175	(10.5)
TOTAL	2,426,190	2,460,771	2,491,917	2,616,114	5.0	2,675,360	2.3	2,674,470	.0

**FY 2008-09 Biennial Appropriation
by Expense Category***



*Categories of expense accounting for less than 0.0% are not shown.

(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	6,455	6,150	7,036	9,904	40.8	8,281	(16.4)	8,178	(1.2)
Purchased Services	1,042	1,036	1,346	2,188	62.6	1,971	(9.9)	1,941	(1.5)
Maintenance	1,073	957	957	1,635	71.0	1,272	(22.2)	1,252	(1.5)
Equipment	235	376	660	223	(66.2)	267	19.4	265	(.7)
Subsidy	2,091,938	2,128,314	2,159,712	2,249,029	4.1	2,287,517	1.7	2,317,917	1.3
Transfer & Other	325,447	323,939	322,207	353,135	9.6	376,053	6.5	344,917	(8.3)
TOTAL	2,426,190	2,460,771	2,491,917	2,616,114	5.0	2,675,360	2.3	2,674,470	.0

PROGRAM SERIES 01: College and University Instructional Operations

This program series is comprised of one program, the State Share of Instruction or SSI, which represents the state's share of the instructional and related costs associated with the education of college students attending Ohio's public colleges and universities.

Program 01.01: State Share of Instruction

This program is the state's major investment in students of all ages who are trying to improve their lives by obtaining a college degree. The State Share of Instruction (SSI) reduces tuition by offsetting the full cost of instruction for Ohio residents attending a public institution. This appropriation item currently supports more than 350,000 full-time equivalent (FTE) students and over 470,000 headcount enrolled at Ohio's public colleges or universities. SSI funds are distributed to campuses through a formula that is driven primarily by enrollments and average costs per FTE student by level of instruction.

The Higher Education Compact, a new component of the State Share of Instruction Program, is designed as an incentive for institutions of higher education to restrain tuition and increase savings through efficiency. Rather than increasing the State Share of Instruction line item each fiscal year, the increase will go to the Higher Education Compact and be reserved for those institutions that choose to participate. For those institutions participating in the compact, appropriations will be allocated in proportion to the State Share of Instruction allocation.

The Executive Recommendation will:

- Provide unrestricted funding directly to public institutions of higher education to partially support the total cost of instructional expenses for Ohio residents;
- Increase SSI funding by 5 percent in fiscal year 2008 and by 2 percent in fiscal year 2009 for institutions participating in the Higher Education Compact;
- Reduce the full cost of providing a college education to an estimated 351,651 full-time equivalent students in fiscal year 2008 and 353,607 (over 470,000 headcount) in fiscal year 2009;
- Provide for a funding guarantee for all campuses of 100 percent of prior fiscal year funding; and
- Implement the new funding formula.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-501	State Share of Instruction	1589,096,031	1589,096,031
GRF	GRF	235-568	Higher Ed Compact	79,454,801	112,825,818
TOTAL FOR PROGRAM				1668,550,832	1701,921,849

PROGRAM SERIES 02: Facilities and Debt Service

This program series supports the state's capital investments in physical infrastructure for Ohio's public higher education system. Funds are used to support debt service obligations, as well as campus capital projects including new construction and routine maintenance.

Program 02.01: Rental and Debt Service Payments

This program provides the funds necessary to make all required debt service and lease rental payments due from the Board of Regents during the biennium. Beginning in fiscal year 1999, general obligation bonds first became available after the passage of State Issue 1, which allows the state to issue low-interest rate bonds. These bonds are issued by the state on behalf of public institutions to finance campus capital projects. Although the last lease rental bond sale for higher education projects was in fiscal year 2000, the state continues to pay down the debt associated with those issuances.

The Executive Recommendation will:

- Provide state funds to support debt service and lease rental payments at the state's 13 four-year universities, 24 regional campuses, one stand-alone medical college, 15 community and eight technical colleges; and
- Provide state funds for bonds sold in support of the Third Frontier Project, and numerous community projects.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-401	Lease Rental Payments	203,177,900	136,017,500
GRF	GRF	235-909	Higher Edu GO Debt Service	172,722,400	208,747,200
TOTAL FOR PROGRAM				375,900,300	344,764,700

Program 02.02: Capital Component

This program supports the Board of Regents' capital funding policy, established in 1996, which encourages campuses to make capital funding requests that are reasoned and within the state's budget limitations primarily as a

result of their responsibility to share in the costs of debt service. The policy incorporates a formula that determines each campus's share of available capital appropriations on the basis of the volume of educational activity and the age of campus academic facilities. Institutions may request funding that is either above, at, or below the calculated formula allocation. When an institution determines to request less than the formulaic amount, Capital Component funds are distributed to those campuses since the estimated campus debt service attributable to new qualifying capital projects is less than the campus's formula-determined capital allocation. These funds are restricted to capital-related purposes. Campuses that request more than the formulaic allocation (that is, with debt service costs exceeding formula levels) do not receive a Capital Component allocation and instead pay for the overage by a commensurate reduction in their State Share of Instruction allocation.

The Executive Recommendation will:

- Fund incentives for public colleges and universities to make sound choices when making capital-related requests; and
- Support an incentive provided to campuses that make capital requests below their formula-determined allocation. These campuses receive funding in the operating budget that may be used for capital-related purposes.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-552	Capital Component	19,306,442	19,306,442
TOTAL FOR PROGRAM				19,306,442	19,306,442

Program 02.03: Higher Education Facility Commission Administration

This program enables the Board of Regents to defray the expenses incurred by its staff support for the Ohio Higher Education Facility Commission (HEFC). The HEFC enables Ohio's private colleges and universities and certain hospitals to issue low-interest, tax-exempt revenue bonds for capital projects. The HEFC reimburses the Board of Regents for a wide range of services, which include accounting and record-keeping, scheduling and coordinating HEFC meetings and project applications, and use of Regents' facilities for HEFC meetings.

The Executive Recommendation will:

- Provide funding to defray the costs associated with hosting meetings of the HEFC and provide logistical and operational support; and
- Support one full-time staff person dedicated to HEFC operations in fiscal years 2008 and 2009.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	4E8	235-602	Higher Ed Facility Comm Admin	50,000	45,000
TOTAL FOR PROGRAM				50,000	45,000

PROGRAM SERIES 03: Pre-Kindergarten through Sixteen Preparation and Access

This program series is comprised of initiatives that facilitate access to college through improved readiness and through initiatives that focus on developing the capacity of the pre-K-16 educational system to prepare students for success in college and in professional careers. This program series recognizes the need and value of collaboration among the primary, secondary, and higher education communities to ensure student success, both academically and in the workforce following graduation. The programs supported have a particular focus on the improved preparation of students in mathematics and science.

Program 03.01: College Readiness and Access

This program is intended to improve the ability of high school students to enroll and succeed in higher education and to reduce the need for remedial instruction in college. The higher education community supports this program

through the development of pilot projects focused on increasing student access to and retention in higher education for students in under-represented populations. The program provides funds to expand the early college high school initiative, which will also receive funding through the Ohio Department of Education to encourage continued collaboration.

The Executive Recommendation will:

- Support early assessment testing and promote collaboration between primary/secondary education and higher education;
- Increase funding for the Ohio College Access Network (OCAN) by providing additional state funds for a new Challenge Grant Program;
- Support funding for college readiness efforts in cooperation with institutions of higher education such as the Ohio Appalachian Center for Higher Education (OACHE); and
- Support the expansion of the Early College High School Program with an additional \$750,000 per year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-434	College Readiness & Access	12,655,425	12,655,425
FED	312	235-609	Tech Prep	183,850	183,850
FED	312	235-611	Gear-Up Grant	3,300,000	3,300,000
SSR	5DT	235-627	American Diploma Project	250,000	0
TOTAL FOR PROGRAM				16,389,275	16,139,275

Program 03.02: Teacher Improvement

This program supports efforts to improve the quality of math and science teaching in primary, secondary, and higher education, as well as identifying best teaching practices. Funds are distributed to the Ohio Math & Science Coalition and the Resource Center located at The Ohio State University. Funds will also support the Teacher Quality Partnership, a long-term study that will examine the performance of the state’s colleges of education, and the performance of their graduates measured by the academic achievement of their students.

The Executive Recommendation will:

- Fund programs which provide in-service and pre-service professional development for math and science teachers;
- Provide funding to support the Teacher Quality Partnership Study in conjunction with the Department of Education; and
- Increase funding to implement programs that support the OhioCore, including funding signing bonuses and forgivable loans for teachers in STEM fields that commit to work in “hard to staff” schools for five years.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-435	Teacher Improvement Initiatives	4,697,506	11,197,506
FED	3BG	235-626	Star Schools	2,980,865	2,990,746
FED	312	235-617	Improving Teacher Quality Grnt	3,200,000	3,200,000
FED	312	235-621	Science Education Network	1,686,970	1,686,970
TOTAL FOR PROGRAM				12,565,341	19,075,222

PROGRAM SERIES 04: Student Access

This program supports efforts to increase college access and participation in higher education. The goal is to help more Ohioans attain the skills and knowledge needed in the new 21st Century economy. The programs supported range from direct student aid to institutional subsidies that help certain campuses maintain lower, more affordable tuition rates.

Program 04.01: Need-Based Student Financial Aid

The Ohio Instructional Grant Program (OIG) provides need-based tuition assistance to full-time undergraduate students from low- and moderate-income families who are enrolled at a public, private, or degree-granting proprietary schools in Ohio. This program determines financial need and award eligibility on family income and the number of dependents in a household. This grant is being phased-out through fiscal year 2010 and replaced by the Ohio College Opportunity Grant (OCOG), which considers family assets, student income, number of family members in college, and age of the parents in determining grant awards. Additionally, the program sets an income cap of \$75,000, expanding access to financial aid for low- and moderate-income earning families. The new program increases the maximum grant to students attending public institutions from \$2,190 to \$2,496, nearly 14 percent, and increases the minimum grant from \$78 to \$300, an increase of 284 percent. Maximum Ohio College Opportunity Grant awards to students attending private schools will be \$4992, twice the maximum award for students attending public institutions. The new OCOG program aligns the state measure of need with the federal Pell Grant Program, maximizing tuition buying ability and making it easier for students and families to apply for state aid.

The Executive Recommendation will:

- Continue the third and fourth years of implementation of the Ohio College Opportunity Grant (OCOG);
- Defray college expenses for an estimated 100,000 low-income students;
- Eliminate funding for new students enrolled in for-profit institutions that have not been formally authorized by the Board of Regents; and
- Accelerate the phase out of the Part-Time Student Grant Program by eliminating funding entirely after fiscal year 2007.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-503	Ohio Instructional Grants	42,533,966	18,315,568
GRF	GRF	235-563	Ohio College Opportunity Grant	139,974,954	151,113,781
TOTAL FOR PROGRAM				182,508,920	169,429,349

Program 04.02: State Student Incentive Grants

This program provides federal funds for need-based tuition assistance. In Ohio, these funds supplement state appropriations for need-based financial aid and are awarded to the neediest students on the same basis as the Ohio Instructional Grant Program. Funds from this program are transferable to implement the new need-based financial aid program.

The Executive Recommendation will:

- Enable Ohio to take full advantage of this important source of federal funds for low-income students; and
- Provide grants of varying amounts to Ohio's low-income students.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3N6	235-605	State Student Incentive Grants	2,196,680	2,196,680
TOTAL FOR PROGRAM				2,196,680	2,196,680

Program 04.03: Access Challenge

This program supports efforts to increase the proportion of Ohioans enrolled in institutions of higher education. Funds are used by designated "access" campuses to offset the price of tuition increases so that more Ohioans can afford to attend college. Access campuses include all public technical and community colleges, university branch campuses, as well as Central State University, Shawnee State University, Cleveland State University, and the two-year components of the University of Akron, the University of Cincinnati, and Youngstown State University. Funds are allocated in proportion to the average of a campus' share of full-time equivalent General Studies students in the

previous biennium. The average undergraduate tuition at access campuses for full-time Ohio residents is \$3,976 – more than 42 percent less than tuition at non-access campuses. In fiscal year 2005, access campuses enrolled more than 211,000 students, approximately 97 percent of whom are Ohio residents.

The Executive Recommendation will:

- Support access campuses efforts to keep tuition low, making higher education more affordable;
- Provide a 2 percent increase in funding; and
- Restore the Central State University Supplement to the amount prescribed by the Speed to Scale Plan, helping the university reach its goals of increased enrollment and graduation rates.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-418	Access Challenge	78,342,183	78,694,875
GRF	GRF	235-509	Women in Transition	200,000	200,000
TOTAL FOR PROGRAM				78,542,183	78,894,875

Program 04.04: Supplements

This program provides supplemental funding to Central State University and Shawnee State University to enable these universities to maintain tuition below the state average for public institutions, fund scholarships, and increase access for targeted populations. Central State University serves minority students, mainly African-Americans, while Shawnee State University primarily serves students from the Appalachian region of the state. Each of these targeted populations has historically been under-represented in educational attainment.

The Executive Recommendation will:

- Provide special funding in recognition of the unique missions of Central State University and Shawnee State University; and
- Provide \$8.2 million of investment funding for the Central State Speed to Scale Plan.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-520	Shawnee State Supplement	2,502,323	2,577,393
GRF	GRF	235-567	Central State Speed to Scale	4,400,000	3,800,000
TOTAL FOR PROGRAM				6,902,323	6,377,393

Program 04.05: War Orphan Scholarships

The Ohio War Orphans Scholarship Program awards tuition assistance to the students of deceased or severely disabled Ohio veterans who served in the armed forces during a period of declared war or conflict. Eligible students must be enrolled for full-time undergraduate study at an eligible Ohio college or university. Scholarship benefits cover all instructional and general fee charges at two- and four-year public institutions and a portion of these charges at eligible private institutions.

The Executive Recommendation will:

- Provide payment of all instructional and general fees for undergraduate study at state-assisted colleges and universities, and
- Support grants for students attending a private institution in Ohio.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-504	War Orphans Scholarships	4,812,321	4,812,321
TOTAL FOR PROGRAM				4,812,321	4,812,321

Program 04.06: State Grants and Scholarships Management

This program supports the operating expenses for all student financial aid programs administered by the staff of the Board of Regents. Funding supports management and administration of the Ohio Instructional Grant, Ohio Student Choice Grant, Ohio Academic Scholarship, Ohio War Orphans' Scholarship, the new Ohio College Opportunity Grant, Nurse Education Assistance Loan Program, Regents Graduate/Professional Fellowship, Ohio Safety Officers College Memorial Fund, and any other student financial aid program created by the General Assembly. Staff also administers the federal Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) programs, and other student financial aid programs created by Congress. The Board of Regents is also responsible for providing fiscal services for the Ohio National Guard Tuition Grant Program, the Physicians Loan Repayment Program, and the Ohio Dentist Loan Repayment Program.

The Executive Recommendation will:

- Support the management and administration of the state's need-based and merit-based financial aid programs, including certain loan programs supported by the federal government; and
- Support audit of financial aid records and reconciliation and recovery of overpayment of financial aid payments made to eligible institutions of higher education.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-414	State Grnt & Scholarship Admin	1,707,881	1,707,881
TOTAL FOR PROGRAM				1,707,881	1,707,881

Program 04.07: Student Support Services

This program provides supplemental support to public colleges and universities with high concentrations of disabled students to offset the higher costs of providing instructional and related services to these students and to encourage campuses to provide necessary support to ensure student success. Those students who qualify under the provisions of the Americans with Disabilities Act and/or Section 504 of the Rehabilitation Act receive a range of support services that enable them to function in an academic setting.

The Executive Recommendation will:

- Offset a portion of the expenses many campuses must make to serve disabled students; and
- Support student services such as tutoring, note-taking, reading, attendant care, direct administration of such programs, and transportation services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-502	Student Support Services	795,790	795,790
TOTAL FOR PROGRAM				795,790	795,790

Program 04.08: Student Choice Grants

This program narrows the tuition gap between the state's public and private nonprofit colleges and universities for lower income students. The grants are provided to all full-time students who qualify for the Ohio College Opportunity Grant and attend a private non-profit, four-year college or university in Ohio. Eligibility for grants is limited to ten semesters, 15 quarters, or the equivalent of five academic years.

The Executive Recommendation will:

- Provide supplemental need-based grants to resident students attending non-profit, private colleges and universities in Ohio.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-531	Student Choice Grants	17,985,376	17,985,376
TOTAL FOR PROGRAM				17,985,376	17,985,376

PROGRAM SERIES 05: Academic Success

This program series supports efforts to improve the successful completion of baccalaureate degree programs among Ohio's college students and to raise the state's educational attainment levels.

Program 05.01: Success Challenge

Success Challenge is a statewide initiative to reward public university main campuses that demonstrate success in baccalaureate degree completion by in-state at-risk students as well as timely main campus baccalaureate degree completion, typically within four to five years, by in-state undergraduate students. Two thirds of appropriated funding is set aside to reward campuses for successful baccalaureate degree completion of students judged to be at-risk, meaning any student that has qualified for a state need-based financial aid award in the past ten years. The remaining one-third rewards campuses for their success in helping any students complete their baccalaureate program in a timely manner. To become eligible to receive challenge funding, university main campuses must submit plans to the Ohio Board of Regents describing their efforts to serve at-risk students. The campus plans are expected to serve as the basis for the identification of best practices in the areas of timely and successful baccalaureate degree completion for at-risk students.

The Executive Recommendation will:

- Increase funding for this program by 2 percent; and
- Help more undergraduates at Ohio's 13 public university main campuses obtain their degrees in a timely manner, and help more at-risk students achieve their degrees with mentoring, tutoring, academic advising, and financial aid advising services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-420	Success Challenge	53,653,973	53,653,973
TOTAL FOR PROGRAM				53,653,973	53,653,973

Program 05.02: Academic Scholarships

The Ohio Academic Scholarship Program provides competitive, merit-based financial assistance to the state's most academically outstanding high school graduates who enroll for full-time undergraduate study in Ohio institutions of higher education. This program provides an incentive for students to remain in Ohio. In academic year 2004-2005, scholarships per recipient were \$2,205 per year for four years of undergraduate study. Eligibility for these awards is determined by a formula, which considers a student's high school grade-point average and ACT score.

The Executive Recommendation will:

- Fund merit-based scholarships to at least one student from each participating high school in the state that applies; and
- Provide incentives for Ohio's top graduating high school seniors to pursue higher education in the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-518	Capitol Scholarship Program	125,000	125,000
GRF	GRF	235-530	State Academic Scholarships	7,800,000	7,800,000
TOTAL FOR PROGRAM				7,925,000	7,925,000

PROGRAM SERIES 06: Basic and Applied Research

This program series supports research funding and other resources, which are accessible to both universities and Ohio industry, performance funding to maximize the leveraging of federal and industrial research grants, and direct support for specific technology commercialization and academic research programs. Alignment with Third Frontier Project initiatives is essential to the effectiveness of this program series.

Program 06.01: Ohio Agricultural Research and Development Center

The goal of this program is to enhance the competitiveness and profitability of Ohio’s agricultural industries. This program supports a wide array of activities at the Agricultural Research and Development Center, which is considered the most comprehensive agricultural research facility in the United States. Programs funded include basic and applied research through The Ohio State University’s Colleges of Food, Agriculture and Environmental Sciences, Human Ecology, Biological Sciences, and Veterinary Medicine and public-private research endeavors. The center serves groups including Ohio farmers, environmentalists, landfill managers, and researchers. The center’s focus on research and technology commercialization attracts top researchers and external funding to match state investments.

The Executive Recommendation will:

- Increase funding for the program by 2 percent;
- Assist the Center with its hundreds of agricultural research projects; and
- Provide technology and scientific infrastructure to attract the nation’s top researchers and help leverage external research funding.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-535	Ohio Research & Dev Ctr	36,674,292	36,674,292
TOTAL FOR PROGRAM				36,674,292	36,674,292

Program 06.02: Economic Growth Challenge

The Economic Growth Challenge is intended to enhance the quality of basic research and scholarship at Ohio’s universities, increase the level of federal and private research funding received by Ohio’s universities, and encourage research efforts that support the Third Frontier Projects and economic growth in Ohio. Funds are allocated to the eligible 13 state-assisted universities, one stand-alone medical school, and two independent universities. The program has three components: Research Incentive, Innovation Incentive, and Technology Commercialization Incentive. Research Incentive allocations are based on each institution’s share of qualifying non-state-funded research. Those institutions with larger shares of external funding from federal agencies and industrial sponsors receive larger shares of Research Incentive funding. Innovation Incentive funding is generated through institutional reallocation of the current doctoral set-aside (from the State Share of Instruction) combined with an additional state matching funds component. The goal of the program is to transfer 15 percent of the doctoral set-aside to support this program in the future. Technology Commercialization Incentive makes competitive grant awards to reward colleges and universities for successful technology transfer that results in commercialization of new products, job creation, and company expansion in Ohio.

The Executive Recommendation will:

- Increase total funding for the Research Incentive from \$18 million in fiscal year 2007 to \$30 million in fiscal year 2008 through the addition of Third Frontier Bond proceeds;
- Support the Research Incentive for Ohio’s research universities to undertake ambitious and promising research endeavors;
- Provide funding through Research Incentive, formerly called Research Challenge, to leverage an estimated \$600 million in research and development investments over the biennium from external sources;

- Fund and induce public colleges and universities to enhance doctoral programs identified as economic priorities of the state;
- Support incentives to qualifying public and private colleges and universities in Ohio to develop and successfully transfer technology into the commercialization of new products and ideas; and
- Provide funding to support staff at the Board of Regents to administer and manage the program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-433	Economic Growth Challenge	17,186,194	17,186,194
TOTAL FOR PROGRAM				17,186,194	17,186,194

Program 06.03: Ohio Supercomputer Center

This program supports the operations of the Ohio Supercomputer Center (OSC), one of the nation's leading supercomputer centers, 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 and to private industry on a cost-recovery basis. In addition to the site in Columbus, OSC creates "clusters" of high performance computing on a smaller scale in select areas in Ohio to encourage parallel computing in research (using multiple computers to answer a common question or find a solution). OSC also provides training for researchers, graduate students, high school students, and middle school students to pique interest in high performance computing in the future.

The Executive Recommendation will:

- Support the OSC initiatives that provide critically-needed advanced supercomputing services to business, industry, government, and academia;
- Support the Ralph Regula School for Computation; and
- Begin the early phases of the Blue Collar Computing initiative, high performance computing (HPC) for industries that do not currently have the time, money or expertise to invest in HPC resources.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-510	Ohio Supercomputer Center	4,271,195	4,271,195
TOTAL FOR PROGRAM				4,271,195	4,271,195

Program 06.04: Eminent Scholars

This program supports an investment in educational resources that addresses problems of vital statewide significance while at the same time fostering the growth of eminence of Ohio's academic programs through the creation of endowed grants to be matched by other sources. Grants are distributed to attract and sustain scholars of national or international prominence to Ohio's state-supported colleges and universities, who can help improve the state's economic position through their development of new technology innovations.

The Executive Recommendation will:

- Provide support for up to two Eminent Scholars in fiscal year 2009.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-451	Eminent Scholars	0	1,370,988
TOTAL FOR PROGRAM				0	1,370,988

Program 06.05: Dayton Area Graduate Studies Institute

This program supports scholarships and fellowships for graduate-level engineering students at five Ohio institutions: the University of Dayton, Wright State University, the Air Force Institute of Technology, The Ohio State University and the University of Cincinnati. DAGSI is intended to increase and improve the quantity and quality of graduate educational and research opportunities and create an environment conducive to economic development in Ohio.

The Executive Recommendation will:

- Provide for continuation of the scholarship and fellowship programs in engineering and logistics at the participating universities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-553	Dayton Area Grad Studies Inst.	2,806,599	2,806,599
TOTAL FOR PROGRAM				2,806,599	2,806,599

Program 06.06: Priorities in Collaborative Graduate Education

This program supports improvements in doctoral-level computer science programs through the promotion and development of institutional collaborations. Funding supports improvements in graduate programs at selected public universities that include the collaboration of institutions of higher education, recruitment of faculty and staff, the promotion of research, the support of academically talented doctoral students, and the acquisition of specialized computational equipment.

The Executive Recommendation will:

- Support the recruitment of new faculty and graduate students, and the improvement of equipment, in selected computer-science programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-554	Priorities in Colla Grad Education	2,355,548	2,355,548
TOTAL FOR PROGRAM				2,355,548	2,355,548

Program 06.07: Air Force Institute of Technology

This program, located at Wright State University, provides graduate-level education in logistics and engineering, as well as support for research efforts, for U.S. Air Force personnel assigned to the Wright-Patterson Air Force base. AFIT is the first joint research program between the State of Ohio and the U.S. Air Force. The program's purpose is two-fold: to ensure that U.S. Air Force personnel have access to critical training and education and to improve Ohio's economic development by enhancing the skill set of its citizenry.

The Executive Recommendation will:

- Continue to support research conducted by participating public and private research universities in conjunction with the Air Force Institute of Technology.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-508	Air Force Institute of Tech	1,925,345	1,925,345
TOTAL FOR PROGRAM				1,925,345	1,925,345

Program 06.08: Ohio Aerospace Institute

This program is a non-profit consortium of nine Ohio universities, the NASA Glenn Research Center in Cleveland, Wright Patterson Air Force Base in Dayton, and a number of private Ohio companies. The purpose of the program

is to improve Ohio's economic position by promoting research and graduate training in the engineering disciplines related to aeronautical and space studies and the commercialization of related technologies.

The Executive Recommendation will:

- Support a portion of the Institute's operational expenses.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-527	Ohio Aerospace Institute	1,764,957	1,764,957
TOTAL FOR PROGRAM				1,764,957	1,764,957

Program 06.09: OSU Highway Transportation Research

This program is a collaborative effort between the Honda Corporation and The Ohio State University to improve highway and automobile safety. The program is supported by the earnings from a \$6 million OSU endowment fund created when Honda purchased the Transportation Research Center. Endowment earnings support OSU's Transportation Research & Engineering Program.

The Executive Recommendation will:

- Support program operations with revenues from the endowment fund.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	649	235-607	OSU Highway/Trnsportation Rsrch	760,000	760,000
TOTAL FOR PROGRAM				760,000	760,000

PROGRAM SERIES 07: Workforce and Regional Economic Development

This program series is intended to improve Ohio's competitiveness through services, activities, and partnerships that support worker skill-development and the competitive success of Ohio's businesses and industries.

Program 07.01: Cooperative Extension

This program is operated by The Ohio State University as part of its land-grant mission to provide educational services in each of Ohio's 88 counties. Programs offered are intended to help people improve their lives. The Extension Service offers programs for the food and fiber industries, farmers, community leaders, and young people. Services provided include: agriculture and natural resources, family and consumer sciences, 4-H youth development (serving over 400,000 people annually), and community development activities. Approximately 35,500 volunteers support the extension's activities donating a total of 6.2 million hours per year.

The Executive Recommendation will:

- Continue to support the Extension's services throughout the state's 88 counties.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-511	Cooperative Extension Service	25,644,863	25,644,863
TOTAL FOR PROGRAM				25,644,863	25,644,863

Program 07.02: Jobs Challenge

This program recognizes, rewards, and improves noncredit job-related training provided by the public two-year community and technical colleges and university branch campus of the EnterpriseOhio Network. The program improves Ohio's competitiveness by building a more skilled workforce. Since 1999, over 950,000 Ohio workers

have received job-related, noncredit training from EnterpriseOhio Network campuses. Targeted Industry Training Grants have assisted over 1,000 small companies in developing employee skills.

The Executive Recommendation will:

- Provide affordable employer access to non-credit training to improve the competitiveness of Ohio's companies;
- Provide training to an estimated 125,000 – 150,000 employees; and
- Support economic development goals through employee training, employer partnership, and engagement with participating institutions of higher education.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-415	Jobs Challenge	9,348,300	9,348,300
TOTAL FOR PROGRAM				9,348,300	9,348,300

Program 07.03: EnterpriseOhio Network

This program supports Ohio's public two-year community and technical colleges and university branch campuses working together as the EnterpriseOhio Network to more effectively and efficiently deliver assessment and training services to Ohio employers and their workers. This is accomplished when the Network campuses exchange best operational practices, share trainers and training resources, use the Network buying power to purchase high demand training materials, access operational technical assistance, and participate in the training available to keep the skills of their trainers up to date.

The Executive Recommendation will:

- Support multi-campus collaboration in direct support of Workforce Training; and
- Support staff at the Board of Regents to manage and administer the programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-436	Accelerate Ohio	2,500,000	5,000,000
GRF	GRF	235-455	EnterpriseOhio Network	1,373,941	1,373,941
TOTAL FOR PROGRAM				3,873,941	6,373,941

Program 07.04: Appalachian New Economy Partnership

This program promotes economic development in Appalachia through targeted efforts in information technology development in the public and private sectors and consultation services. Led by Ohio University, this 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 Appalachian region. In recent years, the Partnership has helped business receive \$17 million in bank loans, \$1.5 million in investments from private individuals, \$4.8 million in venture capital, and \$28.2 million in government contracts. The Partnership also provides consultation services in marketing, finance, and information systems and planning; workshops; and marketing strategies for distressed communities. Over 100 students work on these projects and firms are hiring these students after graduation to work in the Appalachian region.

The Executive Recommendation will:

- Fund the Partnership's consultation services offered to businesses and other organizations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-428	Appalachian New Econ Partner	1,176,068	1,176,068
TOTAL FOR PROGRAM				1,176,068	1,176,068

Program 07.05: Sea Grants

This program is located at The Ohio State University's Lake Erie research center. It is one of 29 such programs collectively known as the National Sea Grant College Program of the National Oceanic & Atmospheric Administration. The Sea Grant Program focuses on research, educational, and economic issues such as erosion and fishing in the Great Lakes.

The Executive Recommendation will:

- Provide a direct subsidy to The Ohio State University to support research efforts on Lake Erie.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-402	Sea Grants	231,925	231,925
TOTAL FOR PROGRAM				231,925	231,925

Program 07.06: Bowling Green State University Canadian Studies Center

This program works to strengthen business and trade relations between Ohio and Canada. Program activities include research, student education, and engagement with the business community.

The Executive Recommendation will:

- Assist the BGSU program's work in student education, business engagement, and research.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-561	BGSU Canadian Studies Center	100,015	100,015
TOTAL FOR PROGRAM				100,015	100,015

Program 07.07: Carl D. Perkins Grant/Plan Administration

This program provides the direction and funding to support the improvement of vocational, career, and technical education through the integration of academic knowledge and technical skill development.

The Executive Recommendation will:

- Support the administration of the program, including technical assistance, program monitoring, data collection and reporting, and campus grant funding calculations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	312	235-612	Carl D. Perkins Grnt/Plan Adm	112,960	112,960
TOTAL FOR PROGRAM				112,960	112,960

PROGRAM SERIES 08: Higher Education Collaborations

This program series funds efforts to better serve the educational needs of Ohio citizens through enhanced collaborations among institutions of higher education. These programs focus on maximizing the state's resources to

deliver services to higher education consumers and to the broader community through distance education and statewide articulation and transfer policies.

Program 08.01: OhioLINK

OhioLINK is a nationally recognized program created in 1988 to address a lack of adequate information resources available for research and teaching. OhioLINK helps researchers, students, professors, and others at public and private institutions of higher education gain low-cost and easy access to periodicals, journals, etc. by coordinating purchases of group licenses for participating institutions. Currently, there are 85 member institutions and OhioLINK is partnering with the State Library of Ohio to offer a core-set of databases available to all Ohioans through public libraries and their local school district libraries/media centers. Services provided include providing users with electronic databases, journals, e-books, bibliographies of participating institutions and delivery of print resources by request. In addition, OhioLINK provides technical support and training to participating institutions.

The Executive Recommendation will:

- Provide funding to support instruction and research by students and faculty in private and public institutions of higher education throughout the state through access to high-quality, low-cost, electronic library materials;
- Support access to more than 100 research databases, thousands of scholarly journals and educational videos, and tens of thousands of E-books for students, professors, researchers, and administrators throughout the state; and
- Leverage the combined buying power of participating institutions to purchase licenses to access electronic resources at a discounted rate.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-507	OhioLINK	6,887,824	6,887,824
TOTAL FOR PROGRAM				6,887,824	6,887,824

Program 08.02: Ohio Learning Network

The Ohio Learning Network (OLN) was created by the Board of Regents in November 1999 to expand access to learning opportunities for the citizens of the state by linking them to courses and programs that meet their educational needs. This program represents a statewide electronic collaborative information system designed to promote degree completion by students, workforce training for Ohio workers, as well as professional development through the use of advanced telecommunications and distance education initiatives. This program is designed to connect learners to courses and programs offered statewide. The Course Applicability System (CAS) will also play a major role in this effort by helping users identify which courses will count as credit towards their major if taken at another university through a distance learning option.

The Executive Recommendation will:

- Provide access to low-cost, online tutoring services, hundreds of degrees, and thousands of courses to Ohioans through distance education; and
- Help coordinate statewide purchases of tutoring software and course management software at significant savings to the state and institutions.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-417	Ohio Learning Network	3,119,496	3,119,496
TOTAL FOR PROGRAM				3,119,496	3,119,496

Program 08.03: Regional Library Depositories

Over fifteen years ago, the Ohio Board of Regents built a system of book depositories in response to the growing storage problems at the libraries of Ohio's 17 public colleges and universities. This program represents collaboration among Ohio's public universities for high-density storage for rarely used and duplicative library materials at the state's five regional depositories. The depositories provide an economic alternative to traditional library space that would otherwise be needed to store library materials. The regional depositories are located on the campuses of Northeastern Ohio Universities College of Medicine (NEOUCOM) – Northeast; Ohio University – Southeastern Region, The Ohio State University – Central; Miami University – Southwestern; and the Northwestern Ohio Book Depository, which is located equidistance from Medical College of Toledo, University of Toledo, and Bowling Green State University.

The Executive Recommendation will:

- Fund high-density storage and distribution of rarely used library materials at the state's five regional depositories to campuses throughout the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-555	Library Depositories Operation	1,696,458	1,696,458
TOTAL FOR PROGRAM				1,696,458	1,696,458

Program 08.04: Ohio Academic Resources Network

This program, established in 1987, provides high-quality Internet services to help link Ohio academics to global information resources, distance learning, and state library networks, such as OhioLINK, and facilitate collaborative research.

The Executive Recommendation will:

- Provide access to the Third Frontier Network to participating colleges and universities statewide; and
- Support the operation of the one of the nation's most comprehensive fiber-optic networks.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-556	Ohio Academic Resource Network	3,727,223	3,727,223
TOTAL FOR PROGRAM				3,727,223	3,727,223

Program 08.05: Articulation and Transfer

This program addresses issues arising from the transfer of students and their academic credits from one Ohio college or university to another. This program increases student mobility throughout the higher education system and degree completion by making the transfer process smoother and easier for Ohio's college students.

The Executive Recommendation will:

- Fund the continuing development of a statewide system that will enable more Ohioans to transfer coursework credit effortlessly among Ohio's state-assisted institutions of higher education in order to achieve their academic goals at the lowest possible cost; and
- Support staff at the Board of Regents who are responsible for coordinating cooperation among the state institutions to implement the system.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-406	Articulation & Transfer	2,900,000	2,900,000
TOTAL FOR PROGRAM				2,900,000	2,900,000

Program 08.06: Midwest Higher Education Compact

This program represents a non-profit regional agreement among Midwestern states to advance higher education through interstate cooperation and resource-sharing. The funds appropriated for this program are used to pay for Ohio's membership dues to the Midwest Higher Education Compact's commission.

The Executive Recommendation will:

- Provide for Ohio's annual membership dues in the Compact for the next two fiscal years.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-408	Midwest Higher Ed Compact	95,000	95,000
TOTAL FOR PROGRAM				95,000	95,000

PROGRAM SERIES 09: General Public Service

This program series supports public service research and outreach activities that address a variety of statewide issues, including rural, urban, community, and governmental issues.

Program 09.01: Urban University Programs

This program supports research and outreach activities on urban issues at Ohio's eight urban universities. Activities include applied research, training, technical assistance, and database development. This program serves state, county and municipal governments, regional and non-profit agencies, neighborhood groups, and business organizations. This program also supports public administration initiatives related to the specific needs and issues of Ohio's urban communities.

The Executive Recommendation will:

- Fund public service and research programs which assist urban areas in strengthening their management, administration, and economic base.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-547	School of Internat'l Business	450,000	450,000
GRF	GRF	235-583	Urban Universities Prgm	5,550,937	5,550,937
TOTAL FOR PROGRAM				6,000,937	6,000,937

Program 09.02: Rural University Programs

This program supports activities designed to help local and state elected and appointed officials improve rural program performance, undertake research projects, increase human resource capacity, and form cooperative partnerships to create an environment that supports private and public sector development. This program also supports public administration initiatives related to the specific needs and issues of Ohio's rural communities. The program targets smaller communities that often lack the resources for training, research, and development.

The Executive Recommendation will:

- Fund public service and research programs which assist rural areas in strengthening their management, administration, and economic bases.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-587	Rural Universities Project	1,147,889	1,147,889
TOTAL FOR PROGRAM				1,147,889	1,147,889

Program 09.03: Ohio University Voinovich Center

This program supports public service research and public policy course development at the George V. Voinovich Center for Leadership & Public Affairs located at Ohio University in Athens. The purpose of the Center is to engage students, alumni, and faculty in developing solutions to challenges brought by government officials, educators, and entrepreneurs.

The Executive Recommendation will:

- Increase state support to functions of the Center as they relate to regional policy issues and course development.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-513	Ohio Univ Voinovich Ctr	669,082	669,082
TOTAL FOR PROGRAM				669,082	669,082

Program 09.04: The Ohio State University Glenn Institute

This program supports public service research and public policy course development at the John Glenn Institute for Public Service & Public Policy located at The Ohio State University in Columbus. The goal of the program is to engage students in public service, enhance the quality of public service, and create and disseminate high-quality policy research.

The Executive Recommendation will:

- Increase state support to functions of the Institute as they relate to policy research, course development, and public service.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-521	Ohio St Univ Glenn Institute	619,082	619,082
TOTAL FOR PROGRAM				619,082	619,082

PROGRAM SERIES 10: Public Safety

This program series consists of programs and activities that are designed to support and improve the safety of the general public. The programs range from direct subsidies to select local governments to specialized on-campus training of professional emergency responders.

Program 10.01: Police and Fire Protection

This program supports police and fire departments in small Ohio communities that are heavily impacted by the influx of college students at nearby college campuses. The funds assist local governments in providing police and fire services in the Ohio municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township.

The Executive Recommendation will:

- Provide supplemental health and safety funding to municipalities that are heavily impacted by the influx of college students at nearby state colleges and universities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-524	Police and Fire Protection	171,959	171,959
TOTAL FOR PROGRAM				171,959	171,959

Program 10.02: Firefighter Hazardous Materials

This program, located at Cleveland State University, provides training for firefighters and other emergency personnel in the treatment, storage, disposal, and clean up of hazardous materials and waste.

The Executive Recommendation will:

- Support specialized training costs incurred to ensure that first-responders are prepared for emergencies involving hazardous materials.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-596	Hazardous Materials Program	360,435	360,435
TOTAL FOR PROGRAM				360,435	360,435

Program 10.03: National Guard Scholarship Program

This program, created in 2000, supports the National Guard Scholarship Program, which grants higher education scholarships to all authorized personnel of the Ohio National Guard to attend both public and private institutions of higher education. Scholarships are available for up to 12 full time quarters or eight full-time semesters. To qualify for a scholarship, Guard members must commit to and/or complete a six-year enlistment in the Ohio Guard. New enlistees must complete basic training and obtain a military job skill. This program serves as both a recruitment and retention tool for the Ohio Guard.

The Executive Recommendation will:

- Support the state's obligation to provide scholarship support to members of the Ohio National Guard.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-599	Ntl Guard Scholarship Program	16,611,063	16,611,063
TOTAL FOR PROGRAM				16,611,063	16,611,063

PROGRAM SERIES 11: Medical Support

This program series supports a wide array of medical educational activities at Ohio's universities. The program largely supports the medical education functions that take place outside the medical classrooms and laboratories. Funding is provided for healthcare-related education and activities that target specific fields of practice that are of special interest to the state.

Program 11.01: Long-Term Care Research

This program supports basic and applied research at Miami University's Scripps Gerontology Center. The program is concerned with issues related to state and federal policy on long-term care and provides expertise and research to identify cost-effective alternatives for quality healthcare.

The Executive Recommendation will:

- Support basic and applied research at the Center.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-558	Long-Term Care Research	211,047	211,047
TOTAL FOR PROGRAM				211,047	211,047

Program 11.02: Physician Loan Repayment

This program supports the repayment of all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of the state that are experiencing a shortage of healthcare resources. Physicians also agree to treat a percentage of Medicaid and Medicare patients equal to the percentage in their service area. In return, they receive up to \$80,000 of medical school debt repaid (\$20,000 over a four-year period). Participants must practice in one of the following high-demand areas: Family Practice, Internal Medicine, Obstetrics and Gynecology, or Pediatrics. Revenues generated from medical license renewals are used to fund this program.

The Executive Recommendation will:

- Support the repayment of student loans made to physicians in a primary care field who agree to work in a healthcare shortage area of the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	4P4	235-604	Physician Loan Repayment Prgm	476,870	476,870
TOTAL FOR PROGRAM				476,870	476,870

Program 11.03: Nurse Education Assistance Loan Program

This program provides financial assistance to Ohio students enrolled in at least half-time study in approved nurse education programs to address the growing demand of nurse professionals throughout the state. Awards are made on the basis of need for up to four years of study. Funding, generated from a portion of nurse registration fees, also supports the administration of the program.

The Executive Recommendation will:

- Support participating students in their efforts to complete nursing education; and
- Support the administration of the program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	682	235-606	Nursing Loan Program	893,000	893,000
TOTAL FOR PROGRAM				893,000	893,000

Program 11.04: National Health Service Corp Loan Repayment

This program provides funding for the repayment of education loans by eligible health service practitioners. This program is jointly administered by the Ohio Department of Health and the Ohio Board of Regents, and provides

educational loan repayment for certain healthcare professionals who agree to provide primary healthcare services in underserved geographical areas of Ohio (primary care physicians, primary care physician assistance, nurse practitioners, and certified nurse midwives). Payments are made to the appropriate lending institutions on behalf of the practitioner.

The Executive Recommendation will:

- Support the Loan Repayment Program and encourage health professionals to provide critical services in underserved geographical areas of the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3T0	235-610	NHSC Ohio Loan Repayment	250,000	250,000
TOTAL FOR PROGRAM				250,000	250,000

Program 11.05: Medicaid Technical and Assistance Policy Program

This program allows Ohio medical schools and universities to conduct and to be reimbursed for applied health services research in support of administrative policy-making related to the Ohio Medicaid Program. This program helps address one of the state's most significant and costly problems — the provision of quality, cost-effective health care, especially for the state's Medicaid population.

The Executive Recommendation will:

- Support campus research efforts to help improve the state's Medicaid program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3H2	235-608	Applied Health Svc Research	3,000,000	3,000,000
TOTAL FOR PROGRAM				3,000,000	3,000,000

Program 11.06: Family Practice and Primary Care Residencies Support

This program supports family practice residencies and instructional costs in the departments of family medicine within each medical college in Ohio, both public and private. The purpose of these departments is to raise the quality and number of family physicians practicing in Ohio. This program also supports education and training in primary care specialties of internal medicine and pediatrics. The program supports medical students, clinical training in primary care fields, and increases the number of primary care physicians in medical practice.

The Executive Recommendation will:

- Support family practice residencies and instructional costs at public and private medical colleges throughout the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-519	Family Practice	4,548,470	4,548,470
GRF	GRF	235-526	Primary Care Residencies	2,245,688	2,245,688
TOTAL FOR PROGRAM				6,794,158	6,794,158

Program 11.07: The Ohio State University Clinic Support

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

The Executive Recommendation will:

- Support funding for medical-related instructional equipment and technology, as well as highly trained personnel to work with students.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-572	OSU Clinic Support	1,277,019	1,277,019
TOTAL FOR PROGRAM				1,277,019	1,277,019

Program 11.08: Case Western Reserve University School of Medicine

This program provides supplemental funding for the Case Western Reserve University School of Medicine. In return the Case medical school has implemented a clinical teaching outreach program to better serve Cuyahoga County residents and improve the clinical experience of medical students.

The Executive Recommendation will:

- Support the special state supplement to the medical school in return for the development and implementation of the clinic outreach program in Cuyahoga County.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-515	CWRU School of Medicine	3,011,271	3,011,271
TOTAL FOR PROGRAM				3,011,271	3,011,271

Program 11.09: Clinical Teaching

This program is comprised of the six individual appropriation lines that provide subsidies in support of laboratory and clinical components of the medical and other health-related curricula at Ohio's six public medical colleges located at the University of Cincinnati, Ohio University, The Ohio State University, the University of Toledo, Northeast Ohio Universities College of Medicine, and Wright State University. Funding is intended to offset the cost of clinical education for Ohio's student health professionals, which is regarded as a fundamental component of medical education. The respective clinical teaching support line items will earmark amounts to each of the six eligible medical colleges at levels equal to their proportionate share of the fiscal year 2007 appropriation. If funds for the clinical teaching program exceed fiscal year 2007 levels, each medical school will receive base support equal to their fiscal year 2007 appropriation with additional funding distributed based on their respective share of the state's total medical student FTEs.

The Executive Recommendation will:

- Support the cost of providing valuable clinical teaching and related learning experiences to students of Ohio's state-assisted colleges of medicine.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-536	OSU Clinical Teaching	13,565,885	13,565,885
GRF	GRF	235-537	UCN Clinical Teaching	11,157,756	11,157,756
GRF	GRF	235-538	MCO Clinical Teaching	8,696,866	8,696,866
GRF	GRF	235-539	WSU Clinical Teaching	4,225,107	4,225,107
GRF	GRF	235-540	OHU Clinical Teaching	4,084,540	4,084,540
GRF	GRF	235-541	NEO Clinical Teaching	4,200,945	4,200,945
TOTAL FOR PROGRAM				45,931,099	45,931,099

Program 11.10: Area Health Education Centers Program Support

This program coordinates the placement of students of medicine and other health professions into community-based training sites, especially those in areas that have a shortage of physicians. The program is intended to improve the geographic distribution and quality of healthcare personnel in the state. The Area Health Education Center (AHEC) program seeks to improve the availability of health care professionals and improve access to quality health care in Ohio. The mission is accomplished through academic and community collaboration, through an emphasis on primary care, and focus on underserved areas. AHEC offers numerous community programs and health care professionals continuing education opportunities through each of the centers.

The Executive Recommendation will:

- Fund health care services in healthcare professional shortage areas of the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-474	AHEC Program Support	1,571,756	1,571,756
TOTAL FOR PROGRAM				1,571,756	1,571,756

Program 11.11: Geriatric Medicine

This program supports the offices of geriatric medicine within each medical college in Ohio, the creation of which is mandated by the state to ensure that all Ohio medical students receive specific education and training in the care of older adults.

The Executive Recommendation will:

- Support geriatric medicine programs at Ohio's medical schools.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-525	Geriatric Medicine	750,110	750,110
TOTAL FOR PROGRAM				750,110	750,110

Program 11.12: Medical Collaboration Network

This program, funded by a grant from the U.S. Department of Health & Human Services, is designed to link colleges, universities, and hospitals to the Third Frontier Network and support related medical education, service, and research programs. This program is intended to improve healthcare, and medical research and education by promoting collaboration among university-affiliated hospitals.

The Executive Recommendation will:

- Provide funding to connect institutions of higher education and hospitals to support collaborative medical education services and research.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3H2	235-622	Medical Collaboration Network	3,346,144	3,346,144
TOTAL FOR PROGRAM				3,346,144	3,346,144

PROGRAM SERIES 12: Planning and Coordination

This program series encompasses the primary administrative duties of the Board of Regents. Virtually all facets of agency operations fall under this program series, including the maintenance and operation of the Higher Education Information System.

Program 12.01: Program Management

This program consists of two appropriation line items: Operating Expenses (235-321) and Sales & Services (235-603). Appropriation item Operating Expenses supports the Board of Regents' operations including personal services, maintenance, and equipment. Sales & Services is a General Services Fund item that covers the costs of delivering services associated with the Regents' Higher Education Information System, the production of official publications, and miscellaneous meeting expenses.

The Executive Recommendation will:

- Support the Board of Regents staff, who are responsible for providing policy and budgetary advice and guidance to Ohio's state-assisted colleges and universities, the General Assembly, and the Governor.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-321	Operating Expenses	3,141,351	3,141,351
GSF	456	235-603	Service & Publication Fees	700,000	700,000
TOTAL FOR PROGRAM				3,841,351	3,841,351

Program 12.02: Information System

This program supports the continual development, expansion, and operations of the Higher Education Information (HEI) System, a centrally-located data warehouse containing a wide array of information on Ohio's campuses, such as student demographics, enrollments, physical plant inventories, financial data, and course offerings. The HEI System has received national recognition and serves as a model to other states.

The Executive Recommendation will:

- Support the Regents staff who are responsible to administer and improve the Higher Education Information system, and
- Fund the purchase of needed equipment and supplies used to maintain the system and services provided.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	235-409	Information System	1,175,172	1,175,172
TOTAL FOR PROGRAM				1,175,172	1,175,172

Program 12.03: Program Authorization

This program falls under the General Services Fund group and enables the Board of Regents to directly contract with and reimburse consultants to review and evaluate degree program proposals at Ohio's colleges and universities. Funds to operate this program come exclusively from fees campuses pay for the services of the consultants.

The Executive Recommendation will:

- Cover the costs associated with program approval and authorization, a responsibility of the Board of Regents.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	220	235-614	Academic Pgm Approv & Reauthor	800,000	800,000
TOTAL FOR PROGRAM				800,000	800,000

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line 235-503, Ohio Instructional Grants, is phased-out through fiscal year 2010 and replaced by 235-563, Ohio College Opportunity Grant, to increase grant eligibility and maximum awards.

To illustrate changes in funding levels due to this restructuring, estimated spending in the following table is converted from the current, split line-item structure to the fully merged line item structure effective in fiscal year 2010.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
GRF	235-503	Ohio Instructional Grant	-	-	-	-	-
GRF	235-563	Ohio College Opportunity Grant	150,641,108	182,508,920	21.2%	169,429,349	-7.2%

Line Item Notes

235-401, Lease Rental Payments: This line item is reduced by \$67 million from fiscal year 2008 to fiscal year 2009 because the state no longer issues this type of debt and a large portion will be retired prior to fiscal year 2009. Rather than issuing lease rental debt, the state now issues higher education general obligation debt. As a result, while lease rental payments are declining, line item 235-909, Higher Education General Obligation Debt Service, is increasing. When the two line items are combined, there remains a reduction in total debt service because of the timing of refunding issues.

235-433, Economic Growth Challenge: Additional funding for the Research Incentive earmark within the Economic Growth Challenge will come from the Department of Development.

235-435, Teacher Improvement Initiatives: Funding for this line item is increased \$6.5 million for fiscal year 2009 to begin the STEM teacher loan forgiveness and STEM teacher signing bonus initiatives.

235-436, AccelerateOhio: This new line item has been created to provide low-cost, flexible points of entry to higher education for workers.

235-531, Student Choice Grants: Funding is reduced for this line item because the grants, previously available to all Ohio resident students attending private, non-profit colleges and universities, are being limited to those students demonstrating financial need.

235-534, Student Workforce Development Grants: This program funding students attending private, for-profit, career schools not authorized by the Board of Regents is eliminated.

235-543, Ohio College of Podiatric Medicine Subsidy: This line item, a subsidy to a private college of podiatric medicine, has been eliminated.

235-549, Part-time Student Instructional Grants: The phase-out of this line item, originally scheduled through 2010, has been accelerated. The line item is discontinued, and new students will be eligible for the Ohio College Opportunity Grant (235-563).

235-567, Central State Speed to Scale: This new line item has been created as an investment to help Central State University increase its enrollment and improve graduation and retention rates.

235-568, Higher Ed Compact: This new line item is part of a compact between the state and institutions of higher education. The compact will require institutions to restrain tuition and realize efficiency savings in order to access the appropriations in this line item. For those campuses that participate, the allocation of appropriations will follow the proportions of the State Share of Instruction (235-501).

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	235-321	Operating Expenses	3,320,303	2,700,210	2,843,500	3,141,351	3,141,351	.0	3,141,351	.0
GRF	235-401	Lease Rental Payments	246,044,911	215,895,522	200,013,593	200,795,300	203,177,900	1.2	136,017,500	(33.1)
GRF	235-402	Sea Grants	263,899	257,694	231,925	231,925	231,925	.0	231,925	.0
GRF	235-403	Math/Science Teaching Improvements	1,680,454	1,608,161	36,390	0	0	.0	0	.0
GRF	235-404	College Readiness Initiatives	2,963,237	2,733,884	456,327	0	0	.0	0	.0
GRF	235-406	Articulation & Transfer	640,122	751,134	1,740,536	2,900,000	2,900,000	.0	2,900,000	.0
GRF	235-408	Midwest Higher Ed Compact	82,500	82,500	90,000	90,000	95,000	5.6	95,000	.0
GRF	235-409	Information System	1,028,634	1,221,315	1,111,302	1,175,172	1,175,172	.0	1,175,172	.0
GRF	235-414	State Grnt & Scholarship Admin	1,129,867	1,171,761	1,794,576	1,707,881	1,707,881	.0	1,707,881	.0
GRF	235-415	Jobs Challenge	9,348,300	9,296,021	9,400,579	9,348,300	9,348,300	.0	9,348,300	.0
GRF	235-417	Ohio Learning Network	3,276,524	3,119,496	3,119,496	3,119,496	3,119,496	.0	3,119,496	.0
GRF	235-418	Access Challenge	64,726,452	63,336,674	73,496,070	74,754,671	78,342,183	4.8	78,694,875	.5
GRF	235-420	Success Challenge	48,977,515	52,598,671	52,558,447	52,601,934	53,653,973	2.0	53,653,973	.0
GRF	235-428	Appalachian New Econ Partner	1,132,697	1,076,068	1,176,068	1,176,068	1,176,068	.0	1,176,068	.0
GRF	235-433	Economic Growth Challenge	0	0	20,332,567	23,186,194	17,186,194	(25.9)	17,186,194	.0
GRF	235-434	College Readiness & Access	0	0	5,966,723	7,655,425	12,655,425	65.3	12,655,425	.0
GRF	235-435	Teacher Improvement Initiatives	0	0	2,233,093	2,697,506	4,697,506	74.1	11,197,506	138.4
GRF	235-436	Accelerate Ohio	0	0	0	0	2,500,000	.0	5,000,000	100.0
GRF	235-451	Eminent Scholars	0	1,462,500	0	1,370,988	0	(100.0)	1,370,988	.0
GRF	235-454	Research Challenge	17,540,564	16,992,798	95,512	0	0	.0	0	.0
GRF	235-455	EnterpriseOhio Network	1,445,052	1,367,876	1,373,321	1,373,941	1,373,941	.0	1,373,941	.0
GRF	235-474	AHEC Program Support	1,653,337	1,571,756	1,571,756	1,571,756	1,571,756	.0	1,571,756	.0
GRF	235-477	Access Improvement Projects	1,021,923	1,011,495	1,044	0	0	.0	0	.0
GRF	235-501	State Share of Instruction	1533,822,863	1558,729,618	1558,846,889	1589,096,031	1589,096,031	.0	1589,096,031	.0
GRF	235-502	Student Support Services	0	1,631,638	795,790	795,790	795,790	.0	795,790	.0
GRF	235-503	Ohio Instructional Grants	111,966,303	114,861,803	138,030,470	92,496,969	42,533,966	**	18,315,568	(56.9)
GRF	235-504	War Orphans Scholarships	3,832,679	4,159,256	4,282,366	4,672,321	4,812,321	3.0	4,812,321	.0
GRF	235-507	OhioLINK	6,887,824	6,887,824	6,887,824	6,887,824	6,887,824	.0	6,887,824	.0
GRF	235-508	Air Force Institute of Tech	2,012,662	1,925,345	1,925,345	1,925,345	1,925,345	.0	1,925,345	.0
GRF	235-509	Displaced Homemakers	196,670	187,245	0	0	200,000	.0	200,000	.0
GRF	235-510	Ohio Supercomputer Center	4,124,303	4,021,195	4,271,195	4,271,195	4,271,195	.0	4,271,195	.0
GRF	235-511	Cooperative Extension Service	24,619,068	25,644,863	25,644,863	25,644,863	25,644,863	.0	25,644,863	.0
GRF	235-513	Ohio Univ Voinovich Ctr	299,498	286,082	336,082	336,082	669,082	99.1	669,082	.0
GRF	235-514	Central State Supplement	11,039,203	10,708,027	0	0	0	.0	0	.0
GRF	235-515	CWRU School of Medicine	3,171,468	3,011,271	3,011,271	3,011,271	3,011,271	.0	3,011,271	.0
GRF	235-518	Capitol Scholarship Program	103,600	268,600	122,400	125,000	125,000	.0	125,000	.0
GRF	235-519	Family Practice	5,308,255	5,053,855	4,548,470	4,548,470	4,548,470	.0	4,548,470	.0
GRF	235-520	Shawnee State Supplement	2,082,289	2,019,820	1,918,830	2,056,986	2,502,323	21.7	2,577,393	3.0
GRF	235-521	Ohio St Univ Glenn Institute	299,498	286,082	286,082	286,082	619,082	116.4	619,082	.0
GRF	235-524	Police and Fire Protection	200,684	191,066	171,959	171,959	171,959	.0	171,959	.0
GRF	235-525	Geriatric Medicine	787,868	750,110	750,110	750,110	750,110	.0	750,110	.0

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	235-526	Primary Care Residencies	2,620,812	2,495,209	2,245,688	2,245,688	2,245,688	.0	2,245,688	.0
GRF	235-527	Ohio Aerospace Institute	1,856,263	1,764,957	1,764,957	1,764,957	1,764,957	.0	1,764,957	.0
GRF	235-530	State Academic Scholarships	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	.0	7,800,000	.0
GRF	235-531	Student Choice Grants	51,180,029	52,310,740	47,606,916	52,985,376	17,985,376	(66.1)	17,985,376	.0
GRF	235-534	Student Workforce Dev Grnts	1,751,652	1,333,657	3,041,352	2,137,500	0	(100.0)	0	.0
GRF	235-535	Ohio Research & Dev Ctr	34,396,980	35,830,188	35,955,188	35,955,188	36,674,292	2.0	36,674,292	.0
GRF	235-536	OSU Clinical Teaching	13,565,885	13,565,885	13,565,885	13,565,885	13,565,885	.0	13,565,885	.0
GRF	235-537	UCN Clinical Teaching	11,157,756	11,157,756	11,157,756	11,157,756	11,157,756	.0	11,157,756	.0
GRF	235-538	MCO Clinical Teaching	8,696,866	8,696,866	8,696,866	8,696,866	8,696,866	.0	8,696,866	.0
GRF	235-539	WSU Clinical Teaching	4,225,107	4,225,107	4,225,107	4,225,107	4,225,107	.0	4,225,107	.0
GRF	235-540	OHU Clinical Teaching	4,084,540	4,084,540	4,084,540	4,084,540	4,084,540	.0	4,084,540	.0
GRF	235-541	NEO Clinical Teaching	4,200,945	4,200,945	4,200,945	4,200,945	4,200,945	.0	4,200,945	.0
GRF	235-543	OCPM Clinical Subsidy	407,072	397,500	250,000	250,000	0	(100.0)	0	.0
GRF	235-547	School of Internat'l Business	1,214,027	1,155,844	450,000	450,000	450,000	.0	450,000	.0
GRF	235-549	Pt Students Instructl Grnts	13,957,773	13,857,852	12,730,872	10,534,617	0	(100.0)	0	.0
GRF	235-552	Capital Component	19,078,350	19,078,349	19,309,008	19,059,866	19,306,442	1.3	19,306,442	.0
GRF	235-553	Dayton Area Grad Studies Inst.	2,951,568	2,806,598	2,806,599	2,806,599	2,806,599	.0	2,806,599	.0
GRF	235-554	Priorities in Colla Grad Education	2,474,121	2,355,548	2,355,548	2,355,548	2,355,548	.0	2,355,548	.0
GRF	235-555	Library Depositories Operation	1,739,958	1,696,458	1,696,458	1,696,458	1,696,458	.0	1,696,458	.0
GRF	235-556	Ohio Academic Resource Network	3,583,869	3,727,223	3,727,223	3,727,223	3,727,223	.0	3,727,223	.0
GRF	235-558	Long-Term Care Research	221,670	211,047	211,047	211,047	211,047	.0	211,047	.0
GRF	235-561	BGSU Canadian Studies Center	116,723	111,128	100,015	100,015	100,015	.0	100,015	.0
GRF	235-563	Ohio College Opportunity Grant	0	0	0	58,144,139	139,974,954	**	151,113,781	8.0
GRF	235-567	Central State Speed to Scale	0	0	0	0	4,400,000	.0	3,800,000	(13.6)
GRF	235-568	Higher Ed Compact	0	0	0	0	79,454,801	.0	112,825,818	42.0
GRF	235-572	OSU Clinic Support	1,344,378	1,277,019	1,277,019	1,277,019	1,277,019	.0	1,277,019	.0
GRF	235-583	Urban Universities Prgm	5,464,547	5,206,009	4,992,937	4,992,937	5,550,937	11.2	5,550,937	.0
GRF	235-585	Ohio University Innovation Ctr	39,932	38,018	0	0	0	.0	0	.0
GRF	235-587	Rural Universities Project	1,175,530	1,147,889	1,147,889	1,147,889	1,147,889	.0	1,147,889	.0
GRF	235-588	Resource Ctr - Math/Science/Reading	853,262	399,935	399,936	0	0	.0	0	.0
GRF	235-595	Internat'l Ctr Water Resources	131,858	125,538	0	0	0	.0	0	.0
GRF	235-596	Hazardous Materials Program	326,061	310,435	360,435	360,435	360,435	.0	360,435	.0
GRF	235-599	Ntl Guard Scholarship Program	13,516,935	13,497,128	16,351,109	16,611,063	16,611,063	.0	16,611,063	.0
GRF	235-909	Higher Edu GO Debt Service	79,302,978	107,903,507	118,069,455	152,114,100	172,722,400	13.5	208,747,200	20.9
TOTAL General Revenue Fund			2410,468,473	2441,648,111	2462,053,521	2550,632,969	2651,172,945	3.9	2650,527,541	.0
220	235-614	Academic Pgm Approv & Reauthor	120,744	246,166	261,007	400,000	800,000	100.0	800,000	.0
456	235-603	Service & Publication Fees	247,467	227,576	143,058	900,000	700,000	(22.2)	700,000	.0
5X2	235-632	STEM and Foreign Language Academies	0	0	0	3,500,000	0	(100.0)	0	.0

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
5Y5	235-618	State Grnt Reconciliation Act	0	7,454,951	2,448,669	0	0	.0	0	.0
TOTAL General Services Fund Group			368,211	7,928,693	2,852,734	4,800,000	1,500,000	(68.8)	1,500,000	.0
3BG	235-626	Star Schools	0	0	1,215,703	2,778,620	2,980,865	7.3	2,990,746	.3
3BW	235-630	Indirect Cost Recovery-Fed	0	0	0	600,000	0	(100.0)	0	.0
3H2	235-608	Applied Health Svc Research	358,700	280,568	1,139,038	1,500,000	3,000,000	100.0	3,000,000	.0
3H2	235-622	Medical Collaboration Network	0	169,425	2,023,859	3,346,143	3,346,144	.0	3,346,144	.0
3N6	235-605	State Student Incentive Grants	3,112,253	3,096,158	3,197,971	2,196,680	2,196,680	.0	2,196,680	.0
3T0	235-610	NHSC Ohio Loan Repayment	232,398	245,147	297,131	546,001	250,000	(54.2)	250,000	.0
312	235-609	Tech Prep	245,163	167,177	184,872	183,850	183,850	.0	183,850	.0
312	235-611	Gear-Up Grant	1,072,848	2,446,004	3,332,989	4,670,691	3,300,000	(29.3)	3,300,000	.0
312	235-612	Carl D. Perkins Grnt/Plan Adm	109,970	85,491	101,819	112,960	112,960	.0	112,960	.0
312	235-615	Teacher Professional Dev Grnt	269,535	190,796	411,803	523,129	0	(100.0)	0	.0
312	235-616	Workforce Investment Act Admin	19,515	2,200	0	0	0	.0	0	.0
312	235-617	Improving Teacher Quality Grnt	188,463	806,101	2,153,451	2,900,000	3,200,000	10.3	3,200,000	.0
312	235-619	Ohio Supercomputer Center	6,000,000	0	10,000,000	6,000,000	0	(100.0)	0	.0
312	235-621	Science Education Network	0	93,070	673,939	1,686,970	1,686,970	.0	1,686,970	.0
312	235-628	TANF	0	0	0	30,000,000	0	(100.0)	0	.0
312	235-629	High Growth Grant	0	0	0	589,212	0	(100.0)	0	.0
312	235-631	Teacher Quality Enhancement	2,214,181	2,014,585	769,284	250,590	0	(100.0)	0	.0
TOTAL Fed Special Revenue Fund Group			13,823,026	9,596,722	25,501,859	57,884,846	20,257,469	(65.0)	20,267,350	.0
4E8	235-602	Higher Ed Facility Comm Admin	3,707	4,245	15,431	55,000	50,000	(9.1)	45,000	(10.0)
4P4	235-604	Physician Loan Repayment Prgm	242,098	289,074	540,176	636,870	476,870	(25.1)	476,870	.0
5DT	235-627	American Diploma Project	0	0	369	250,000	250,000	.0	0	(100.0)
5Z7	235-624	Ohio Dentist Loan Repay Prgm	0	37,604	36,000	201,121	0	(100.0)	0	.0
649	235-607	OSU Hwy/Trnsportation Rsrch	613,891	561,161	508,775	760,000	760,000	.0	760,000	.0
682	235-606	Nursing Loan Program	670,269	705,883	408,613	893,000	893,000	.0	893,000	.0
TOTAL State Special Revenue Fund Group			1,529,965	1,597,967	1,509,364	2,795,991	2,429,870	(13.1)	2,174,870	(10.5)
TOTAL Board of Regents			2426,189,675	2460,771,493	2491,917,478	2616,113,806	2675,360,284	2.3	2674,469,761	.0

** Please see the Appropriation Line Item analysis for further detail.