

Board of Regents

Role and Overview

The Chancellor of the Board of Regents (BOR) coordinates all higher education in Ohio, allocates funds to higher education institutions, initiates and oversees the implementation of workforce development credentials and adult education programs, assures the seamless credit transfer process between all public institutions of higher education, increases the economic competitiveness of the state, and works to increase enrollment in Ohio institutions by promoting the University System of Ohio both nationally and internationally. The Chancellor directs a total of 146 full-time, permanent employees; 106 employees comprise the Board of Regents' division and 40 employees comprise the Ohio Tuition Trust Authority division. The majority of the agency's budget is distributed as subsidy to colleges and universities throughout the state. The largest source of state support for public higher education institutions is the State Share of Instruction (SSI), which provides general operating support to state-assisted colleges and universities. In addition, the agency oversees the implementation of financial aid programs designed to defray the cost of obtaining a college education for students on the basis of need, academic ability, or field of study. The agency also oversees a number of other subsidies that promote research, public service, medical education, and specific initiatives at various campuses.

More information regarding the Board of Regents is available at <https://www.ohiohighered.org/>.

Agency Priorities

- Increase student degree, certificate, and course completion rates throughout the University System of Ohio (USO).
- Align Ohio's K-12 and higher education systems to provide all Ohioans with seamless access to a comprehensive range of educational opportunities.
- Increase Ohio's educated workforce to meet the staffing needs of Ohio businesses.
- Keep college accessible and affordable.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$2.3 billion (or a 0.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 billion (or a 2.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.4 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 billion (or a 2.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

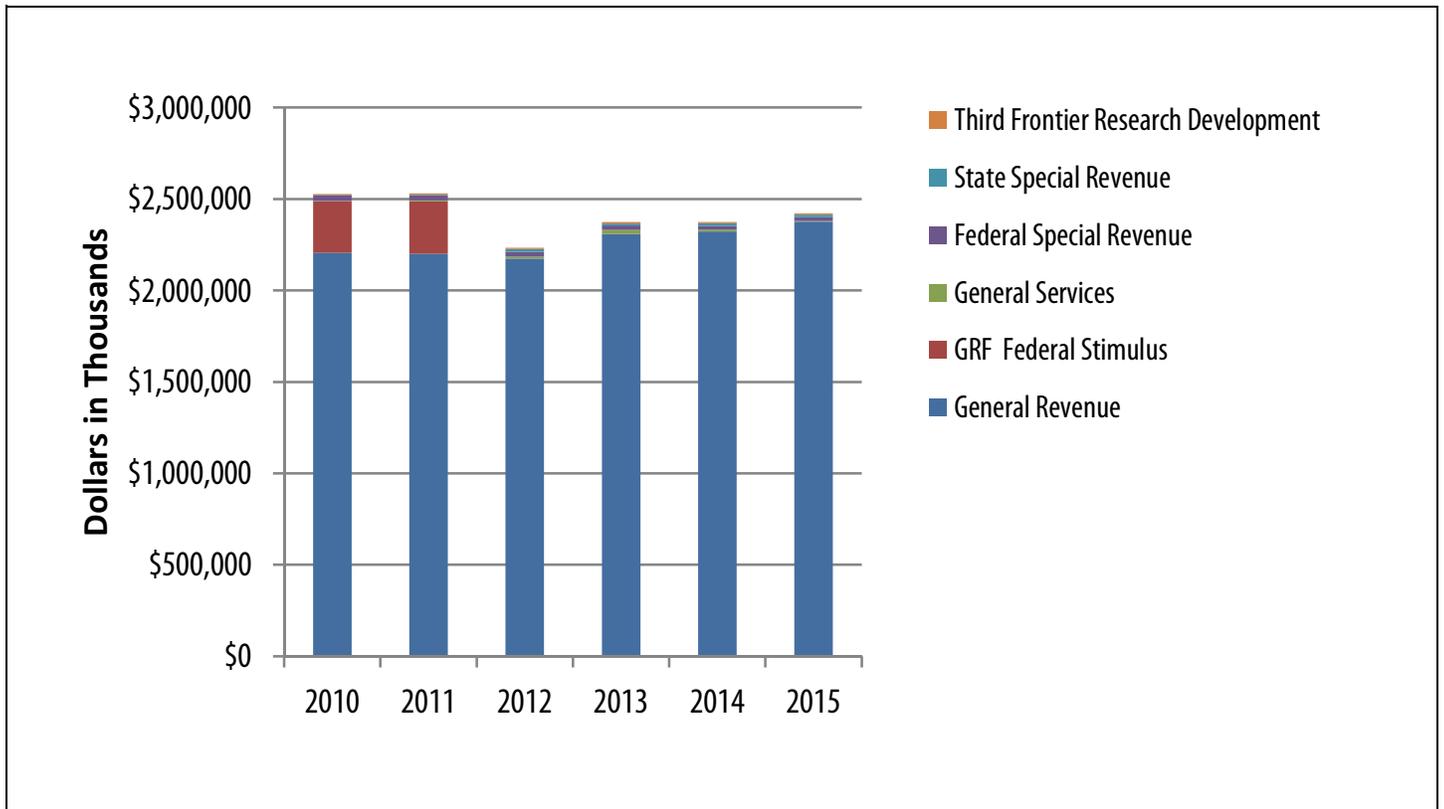
- Provide continued access to higher education by prioritizing support for the State Share of Instruction while restraining annual in-state, undergraduate tuition and general fee increases to no more than the greater of 2% over what the institution charged in the previous academic year or 2% of the statewide average cost, by sector.
- Utilize the State Share of Instruction as a strategic source of funding to incentivize increased student course and degree completions and achieve state workforce development goals.
- Increase the number of students who have access to a college education by providing need-based financial aid awards to over 90,000 students via enhanced support of the Ohio College Opportunity Grant (OCOG) Program.
- Provide important funding to Ohio's medical schools for medical education, clinical teaching, primary care residencies, and long-term care research to ensure Ohio's supply of well-trained doctors into the future.
- Increase the number of students studying in critical Science, Technology, Engineering, Mathematics, and Medicine (STEMM) fields through enhanced support of the Choose Ohio First Scholarship Program.
- Increase scholarship award amounts to children of deceased or disabled US Armed Forces veterans through enhanced support of the War Orphans Scholarship Program.
- Maintain scholarship funding for all eligible members of the Ohio National Guard through continued support of the Ohio National Guard Scholarship Program.
- Increase funding for OH-TECH, the information technology consortium that provides critical services to the Chancellor of the Board of Regents and Ohio's public institutions of higher education.

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- Increase the number of customers who are aware of Ohio's CollegeAdvantage 529 Savings Plan and choose to participate in the college investment program.

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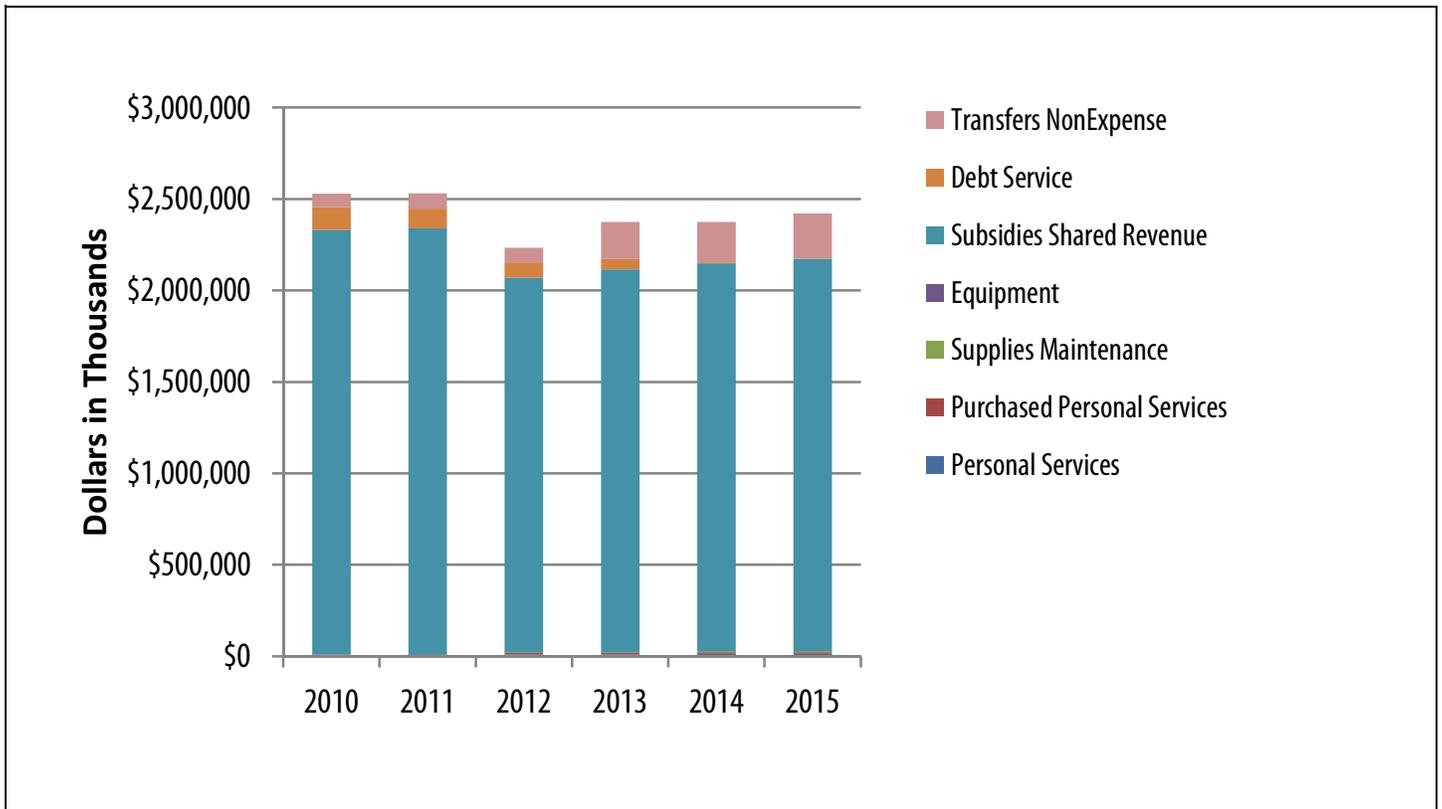
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	2,206,226	2,200,386	2,175,050	2,307,974	6.1%	2,322,959	0.6%	2,376,132	2.3%
GRF - Federal Stimulus	281,022	287,803	0	0	0.0%	0	0.0%	0	0.0%
General Services	1,460	4,459	9,098	23,556	158.9%	9,178	-61.0%	3,178	-65.4%
Federal Special Revenue	32,200	27,550	26,846	23,215	-13.5%	21,536	-7.2%	21,536	0.0%
State Special Revenue	1,564	3,463	15,127	11,698	-22.7%	12,933	10.5%	12,983	0.4%
Third Frontier Research & Development	5,877	7,767	7,777	8,000	2.9%	8,000	0.0%	8,000	0.0%
Total	2,528,350	2,531,428	2,233,898	2,374,444	6.3%	2,374,605	0.0%	2,421,828	2.0%

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Expense Account Category Information



- The increase in appropriation for Personal Services, Supplies and Maintenance, and Equipment is due to the incorporation of functions previously held by the former eTech Ohio Commission within the operating structure of the Board of Regents.
- The biennial decrease in Debt Service appropriation is due to the final maturity of higher education lease rental bonds at the end of fiscal year 2014, resulting in \$0 appropriation needed for this expense account in fiscal year 2015.
- The biennial increase in Transfers and Non-Expense appropriation is due to the payment of all scheduled principal and interest on higher education bonds from the GRF without any debt restructuring, as well as additional new higher education bond sales.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	6,312	6,726	9,852	10,075	2.3%	13,012	29.1%	13,066	0.4%
Purchased Personal Services	1,567	2,090	8,600	9,523	10.7%	8,464	-11.1%	8,401	-0.7%
Supplies & Maintenance	1,403	1,553	3,368	3,338	-0.9%	6,055	81.4%	6,111	0.9%
Equipment	4	169	63	105	68.2%	469	345.3%	471	0.4%
Subsidies & Shared Revenue	2,322,054	2,328,603	2,048,342	2,092,208	2.1%	2,119,632	1.3%	2,144,956	1.2%
Debt Service	124,436	107,866	83,133	57,634	-30.7%	5,805	-89.9%	0	-100.0%
Transfers & Non-Expense	72,574	84,422	80,541	201,561	150.3%	221,169	9.7%	248,822	12.5%
Total	2,528,350	2,531,428	2,233,898	2,374,444	6.3%	2,374,605	0.0%	2,421,828	2.0%

Program Series 1: College and University Instructional Operations (3000A)

This program series supports Ohio's primary investment in public higher education and is comprised of one program, the State Share of Instruction (3000B), 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.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235501	State Share of Instruction	1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for College and University Instructional Operations			1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%

Program Series 2: Facilities And Debt Service (3010A)

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. The Rental and Debt Service Payments Program (3010B) provides the funds necessary to make all required debt service and lease rental payments due from the Board of Regents during the biennium. The Capital Component Program (3011B) provides funds to campuses who previously requested less than their formula-determined capital allocation under the state's former higher education capital funding policy. Finally, the Higher Educational Facility Commission Administration Program (3012B) allows the Board of Regents to defray the costs of staff support for the Higher Educational Facility Commission (HEF).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235401	Lease Rental Payments	57,634,400	5,805,300	-89.9%	0	-100.0%
GRF	235552	Capital Component	13,628,639	13,628,639	0.0%	10,280,387	-24.6%
GRF	235909	Higher Education General Obligation Debt Service	201,555,000	221,168,700	9.7%	248,822,000	12.5%
4E80	235602	Higher Educational Facility Commission Administration	28,424	29,100	2.4%	29,100	0.0%
Total for Facilities And Debt Service			272,846,463	240,631,739	-11.8%	259,131,487	7.7%

Program Series 3: Pre-K To 16 Prep And Access (3020A)

This program series is comprised of a variety of externally funded initiatives (primarily federally funded) that facilitate access to college through improved readiness and through initiatives that focus on developing the capacity of the pre-kindergarten through sixteen educational system in order 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 College Readiness and Access Program includes Adult Basic and Literacy Education (ABLE) (3020B); and the Teacher Improvement Program (3021B) supports efforts to improve the quality of math and science teaching in primary, secondary, and higher education through the Improving Teacher Quality grant.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235443	Adult Basic and Literacy Education - State	7,302,416	7,302,416	0.0%	7,302,416	0.0%
3120	235611	Gear-Up Grant	6,128	0	-100.0%	0	0.0%
3120	235617	Improving Teacher Quality Grant	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3120	235641	Adult Basic Literacy Education - Federal	14,835,671	14,835,671	0.0%	14,835,671	0.0%
3120	235672	H-1B Tech Skills Training	1,051,670	1,100,000	4.6%	1,100,000	0.0%
3BW0	235630	Indirect Cost Recovery-Fed	50,000	50,000	0.0%	50,000	0.0%
Total for Pre-K To 16 Prep And Access			26,445,885	26,488,087	0.2%	26,488,087	0.0%

Program Series 4: Student Access (3030A)

This program series supports efforts to increase college access and participation in higher education through scholarships and grants for eligible students and institutions. The goal is primarily to help improve the affordability of higher education through programs that support direct student aid as well as institutional subsidies that help certain campuses maintain lower, more affordable tuition rates. The Ohio College Opportunity Grant Program (3030B) provides need-based financial aid to eligible students attending public main campus universities, private, not-for-profit institutions, and private, for-profit institutions. Additional state operating support is provided to Central State University and Shawnee State University through the Supplements Program (3033B) that maintains lower tuition and provides student scholarship funds that are intended to increase access to higher education for targeted student populations. The War Orphans Scholarship Program (3034B) acknowledges and honors the sacrifices made by the United States military by ensuring that children of deceased and severely disabled Ohio veterans receive a scholarship that increases their access to post-secondary education. The State Grants and Scholarship Program (3035B) funds are used to ensure that Ohio's student financial aid programs are administered in a timely, efficient and effective manner. Funding for the Student Support Services Program (3036B), provides funding for campuses with higher than average costs for serving their population of students with disabilities. The Choose Ohio First Program (3040B) provides student

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scholarships and fellowships for Ohio students majoring in the fields of Science, Technology, Engineering, Mathematics, STEM Education, and Medicine.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235414	State Grants and Scholarship Administration	1,230,000	830,180	-32.5%	830,180	0.0%
GRF	235438	Choose Ohio First Scholarship	16,165,114	16,665,114	3.1%	16,665,114	0.0%
GRF	235502	Student Support Services	632,974	632,974	0.0%	632,974	0.0%
GRF	235504	War Orphans Scholarships	5,262,000	5,500,000	4.5%	5,500,000	0.0%
GRF	235514	Central State Supplement	10,928,468	11,063,468	1.2%	11,063,468	0.0%
GRF	235520	Shawnee State Supplement	2,326,097	2,326,097	0.0%	2,326,097	0.0%
GRF	235563	Ohio College Opportunity Grant	85,968,684	87,968,684	2.3%	87,968,684	0.0%
5JCO	235667	Ohio College Opportunity Grant-Proprietary	6,000,000	0	-100.0%	0	0.0%
5Y50	235618	OLG Reconciliation	417,346	0	-100.0%	0	0.0%
3N60	235638	College Access Challenge Grant	468,025	0	-100.0%	0	0.0%
3N60	235658	John R. Justice Student Loan Repayment Program	100,300	0	-100.0%	0	0.0%
Total for Student Access			129,499,008	124,986,517	-3.5%	124,986,517	0.0%

Program Series 5: Basic And Applied Research (3060A)

This program series supports research funding and other resources which are accessible to 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. The Ohio Agricultural Research and Development Center Program (3060B) provides funding that supports Ohio farmers, food processors, landfill managers, environmentalists, researchers, and consumers as served by the OARDC. The Economic Growth Challenge Program (3061B) supports business attraction and expansion projects for the state via the Division of Economic Advancement at the Ohio Board of Regents. The Ohio Supercomputer Center Program (3062B) supports the statewide resource at The Ohio State University that provides advanced modeling, simulation and analysis (MSA) resources and expertise to Ohio's academic and industrial researchers. Funding for the Air Force Institute of Technology (AFIT) Program (3064B) will support the Dayton Area Graduate Studies Institute (DAGSI), under the direction of AFIT, to increase and improve the quantity and quality of graduate educational and research opportunities, and create an environment conducive to economic development in Ohio. Beginning in fiscal year 2010, the operating budget bill provided for a transfer of Third Frontier Grants, through Fund 7011, to support research and development projects at Ohio's research universities through the Chancellor's administration of the Research Incentive program.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235433	Economic Growth Challenge	440,000	521,153	18.4%	521,153	0.0%
GRF	235508	Air Force Institute of Technology	1,740,803	1,740,803	0.0%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	3,347,418	3,747,418	11.9%	3,747,418	0.0%
GRF	235535	Ohio Agricultural Research and Development Center Air Force Institute of Technology-Defense/Aerospace	33,100,000	33,100,000	0.0%	33,100,000	0.0%
5JCO	235668	Graduate Studies Institute	4,000,000	0	-100.0%	0	0.0%
7011	235634	Research Incentive Third Frontier Grant	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total for Basic And Applied Research			50,628,221	47,109,374	-7.0%	47,109,374	0.0%

Program Series 6: Workforce and Regional Economic Development (3070A)

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 business and industry. The Cooperative Extension Service Program (3070B) distributes funds to The Ohio State University in support of educational services available in each Ohio county. The Appalachian New Economy Program (3073B) supports initiatives that enhance the regional growth and competitiveness in the Appalachian Ohio economy. The Carl D. Perkins Program (3076B) develops the academic and career and technical skills of students who elect to enroll in career and technical education programs; specifically preparing students for high-skill, high-wage, or high-demand occupations. The Ohio Cooperative Education and Internship Program (3077B) was developed to leverage general services funds to create a compact with Ohio's businesses to provide for a statewide cooperative education and internship program.

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235402	Sea Grants	285,000	0	-100.0%	0	0.0%
GRF	235428	Appalachian New Economy Partnership	737,366	737,366	0.0%	737,366	0.0%
GRF	235444	Post-Secondary Adult Career-Technical Education	15,317,547	15,317,547	0.0%	15,317,547	0.0%
GRF	235511	Cooperative Extension Service	22,220,910	22,220,910	0.0%	22,220,910	0.0%
5JCO	235649	Co-Op Internship Program	12,000,000	8,000,000	-33.3%	2,000,000	-75.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	1,753,605	1,350,000	-23.0%	1,350,000	0.0%
Total for Workforce and Regional Economic Development			52,314,428	47,625,823	-9.0%	41,625,823	-12.6%

Program Series 7: Higher Education Collaboration (3090A)

This program series supports efforts to better serve the educational needs of Ohio's citizens through enhanced collaborations among institutions of higher education. These programs focus on maximizing the state's capacity to deliver services to higher education consumers and to the broader community through distance education and statewide articulation and transfer policies. The OhioLINK Program (3090B) supports a library system that provides easy access to information and rapid delivery of materials throughout the state. The eStudent Services Program (3091B) provides Ohio institutions and students coordinated and centralized instructional and student services through the University System of Ohio's technology infrastructure. The Regional Library Depositories Program (3092B) supports the efficient storage of, and access to, older or lesser used books and materials in Ohio's university library collections. Funding for the Ohio Academic Resources Network Program (3093B) helps support the statewide fiber optic network services for higher education and K-12 institutions across the state. The Ohio Articulation and Transfer Program (3094B) supports the seamless transfer of course credits earned by students at one institution so that they are applicable and transferable to public institutions across Ohio. The Midwest Compact Program (3095B) supports the annual fees for a consortium that is charged with promoting interstate cooperation and resource sharing in higher education through three core functions: cost savings programs, reduced tuition, and policy research.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235406	Articulation and Transfer	2,000,000	2,000,000	0.0%	2,000,000	0.0%
GRF	235408	Midwest Higher Education Compact	95,000	95,000	0.0%	95,000	0.0%
GRF	235417	Ohio Learning Network	2,532,688	2,532,688	0.0%	2,532,688	0.0%
GRF	235478	Statehouse News Bureau	0	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	0	1,002,089	0.0%	1,002,089	0.0%
GRF	235481	Technology Operations	0	2,033,410	0.0%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	0	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration Professional Development	0	2,465,726	0.0%	2,465,726	0.0%
GRF	235484	Information Technology	0	563,458	0.0%	563,458	0.0%
GRF	235507	OhioLINK	6,100,000	6,211,012	1.8%	6,211,012	0.0%
GRF	235555	Library Depositories	1,440,342	1,440,342	0.0%	1,440,342	0.0%
GRF	235556	Ohio Academic Resources Network	3,172,519	3,172,519	0.0%	3,172,519	0.0%
4T20	235680	Government Television/Telecommunications Operating	0	25,000	0.0%	25,000	0.0%
4X10	235674	Telecommunity and Distance Learning	0	49,150	0.0%	49,150	0.0%
5FK0	235676	Media Services	0	491,373	0.0%	491,373	0.0%
Total for Higher Education Collaboration			15,340,549	24,659,422	60.7%	24,659,422	0.0%

Program Series 8: General Public Service (3110A)

In an effort to prioritize as much funding as possible, the fiscal year 2014-2015 Board of Regent Budget Request does not recommend funding for this program series.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for General Public Service			0	0	0.0%	0	0.0%

Program Series 9: Public Safety (3120A)

This program series consists of programs and activities that are designed to support and improve the safety of the general public and provide scholarships for eligible members of the Ohio National Guard. The Police and Fire Protection Program (3120B)

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supports police and fire departments in small Ohio communities that are heavily impacted by the influx of college students at nearby state universities. The Ohio National Guard Tuition Grant Program (3122B) supports scholarships for Ohio National Guard members that cover full tuition at Ohio's public colleges and universities and a portion of these charges at private, independent and proprietary institutions.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235524	Police and Fire Protection	107,814	107,814	0.0%	107,814	0.0%
GRF	235599	National Guard Scholarship Program	16,444,080	16,711,514	1.6%	17,384,511	4.0%
Total for Public Safety			16,551,894	16,819,328	1.6%	17,492,325	4.0%

Program Series 10: Medical Support (3130A)

This program series supports a wide array of medical educational activities at Ohio's universities. The program largely supports funding for healthcare-related education and activities that target specific fields of practice that are of special interest to the state. The Long-Term Care Research Program (3130B) funds are directed to Miami University in support of research into cost-effective healthcare practices that can be disseminated across the state. The Nurse Education Assistance Loan Program (3132B) funds provide financial assistance to Ohio students enrolled in at least half-time study in approved nursing or nurse education programs. The Human Services Project Program (3134B) provides appropriation authority to expend federal funds that enable Ohio's universities to conduct applied health services research. The Primary Care and Family Practice Program (3135B) funds are used to increase the quality and number of primary care and family physicians in medical practice in Ohio. Funding for The Ohio State University Clinic Support Program (3136B) provides funding for the clinical aspects of the institution's dentistry and veterinary medicine programs. The Case Western Reserve University School of Medicine Program (3137B) supports important medical training and creates an incentive for this private medical college to enroll more Ohioans in their medical program. The Clinical Teaching Program (3138B) funds support the clinical education of medical students attending the six public medical schools in Ohio. The Area Health Education Centers Program (3139B) provides funding for Ohio's medical schools for the purpose of providing healthcare in areas of the state experiencing a shortage. The Geriatric Medicine Program (3140B) funds ensure that all Ohio medical students receive specific education and training in the care of older adults as required under Ohio Revised Code Section 3333.111.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235474	Area Health Education Centers Program Support	900,000	900,000	0.0%	900,000	0.0%
GRF	235515	Case Western Reserve University School of Medicine	2,146,253	2,146,253	0.0%	2,146,253	0.0%
GRF	235519	Family Practice	3,166,185	3,166,185	0.0%	3,166,185	0.0%
GRF	235525	Geriatric Medicine	522,151	522,151	0.0%	522,151	0.0%
GRF	235526	Primary Care Residencies	1,500,000	1,500,000	0.0%	1,500,000	0.0%
GRF	235536	The Ohio State University Clinical Teaching	9,668,941	9,668,941	0.0%	9,668,941	0.0%
GRF	235537	University of Cincinnati Clinical Teaching	7,952,573	7,952,573	0.0%	7,952,573	0.0%
GRF	235538	University of Toledo Clinical Teaching	6,198,600	6,198,600	0.0%	6,198,600	0.0%
GRF	235539	Wright State University Clinical Teaching	3,011,400	3,011,400	0.0%	3,011,400	0.0%
GRF	235540	Ohio University Clinical Teaching	2,911,212	2,911,212	0.0%	2,911,212	0.0%
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	2,994,178	2,994,178	0.0%	2,994,178	0.0%
GRF	235558	Long-Term Care Research	195,300	195,300	0.0%	195,300	0.0%
GRF	235572	The Ohio State University Clinic Support	766,533	766,533	0.0%	766,533	0.0%
3H20	235608	Human Services Project	1,750,000	1,000,000	-42.9%	1,000,000	0.0%
6820	235606	Nursing Loan Program	891,320	891,320	0.0%	891,320	0.0%
Total for Medical Support			44,574,646	43,824,646	-1.7%	43,824,646	0.0%

Program Series 11: Planning And Coordination (3160A)

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 Management (3160B) funding is used to equip the Board of Regents with the staff and resources necessary to help the agency fulfill its mission and statutory obligation of providing higher education policy and budget advice to the Governor and General Assembly. The Information System Program (3161B) provides funding in support of the continual development, expansion and operations of the Higher Education Information (HEI) System. The Program Approval and Reauthorization

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Program (3162B) provides appropriation authority to expend fees collected to ensure that degree programs offered in the state by Ohio's independent colleges and schools and by out-of-state institutions are of high quality. The External Grants Program (3163B) provides appropriation authority for the expenditure of grant funds awarded to Ohio in support of a variety of statewide higher education initiatives.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235321	Operating Expenses	2,300,000	2,850,357	23.9%	2,850,357	0.0%
GRF	235409	Information System	800,000	1,505,683	88.2%	1,505,683	0.0%
GRF	235480	General Technology Operations	0	1,254,193	0.0%	1,254,193	0.0%
2200	235614	Program Approval and Reauthorization	939,823	903,595	-3.9%	903,595	0.0%
4560	235603	Sales and Services	199,250	199,250	0.0%	199,250	0.0%
4F30	235679	Affiliate Services	0	50,000	0.0%	50,000	0.0%
5D40	235675	Conference/Special Purposes	0	1,884,095	0.0%	1,884,095	0.0%
5FRO	235643	Making Opportunity Affordable	230,000	230,000	0.0%	230,000	0.0%
5FRO	235647	Developmental Education Initiative	135,000	0	-100.0%	0	0.0%
5FRO	235657	Win Win Grant	17,094	0	-100.0%	0	0.0%
5FRO	235682	Credit When It's Due	266,999	0	-100.0%	0	0.0%
Total for Planning And Coordination			4,888,166	8,877,173	81.6%	8,877,173	0.0%

Program Series 12: Federal Stimulus - BOR (3165A)

This program series was created to receive and expend State Fiscal Stabilization Funds (SFSF) appropriated to the Board of Regents for the fiscal year 2010-2011 biennium through the American Recovery and Reinvestment Act (ARRA) of 2009. The Federal Stimulus - BOR Program (3165B) provided supplemental State Share of Instruction (SSI) payments to public institutions of higher education. Due to the expiration of federal stimulus, the fiscal year 2014-2015 Board of Regents budget request includes no funding within this program series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Federal Stimulus - BOR			0	0	0.0%	0	0.0%

Program Series 13: Ohio Tuition Trust Authority (3170A)

This program series supports the goal of increasing access to higher education by providing a variety of college savings and investment options. The Guaranteed Savings Plan Program (3170B) supports the administration of the Guaranteed Savings Plan, which has over 52,000 participants and over \$493 million in assets. The Variable Savings Plan Program (3171B) supports the maintenance and operation of the CollegeAdvantage 529 Savings Plan, which has over 574,000 investors and over \$6.7 billion in assets.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5P30	235663	Variable Savings Plan	9,222,136	8,066,920	-12.5%	8,104,370	0.5%
6450	235664	Guaranteed Savings Plan	907,514	1,290,718	42.2%	1,303,129	1.0%
Total for Ohio Tuition Trust Authority			10,129,650	9,357,638	-7.6%	9,407,499	0.5%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the dissolution of the eTech Ohio Commission (ETC), ETC's fiscal year 2013 appropriations for various programs are consolidated into the Board of Regents (BOR). Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in ETC's GRF line item 935401, Statehouse News Bureau, is appropriated in BOR line item 235478, Statehouse News Bureau. Funding from ETC's GRF line item 935402, Ohio Government Telecommunications Services, is appropriated in BOR line item 235479, Ohio Government Telecommunications Services. Funding from ETC's GRF line item 935408, General Operations, is appropriated in BOR line item 235480, General Technology Operations. Funding from ETC's GRF line item 935409, Technology Operations, is appropriated in BOR line item 235481, Technology Operations. Funding from ETC's GRF line item 935410, Content Development, Acquisition, and Distribution, is appropriated in BOR line item 235482, Content Development, Acquisition, and Distribution. Funding from ETC's GRF line item 935411, Technology Integration and Professional Development, is appropriated in BOR line item 235483, Technology Integration and Professional Development. Funding from ETC's GRF line item 935412, Information Technology, is appropriated in BOR line item 235484, Information Technology.

Funding from ETC's General Services line item 935603, Affiliate Services, is appropriated in BOR line item 235679, Technology Affiliate Services. Funding from ETC's General Services line item 935605, Government Television/Telecommunications Operating, is appropriated in BOR line item 235680, Government Television/Telecommunications Operating.

Funding from ETC's State Special Revenue line item 935608, Media Services, is appropriated in BOR line item 235676, Media Services. Funding from ETC's State Special Revenue line item 935640, Conference/Special Purposes, is appropriated in BOR line item 235675, Conference/Special Purposes. Funding from ETC's State Special Revenue line items 935630, Telecommunity, and 935634, Distance Learning, is consolidated and appropriated in BOR line item 235674, Telecommunity and Distance Learning.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235478	Statehouse News Bureau	215,561	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	1,002,089	1,002,089	0.0%	1,002,089	0.0%
GRF	235480	General Technology Operations	1,254,193	1,254,193	0.0%	1,254,193	0.0%
GRF	235481	Technology Operations	2,091,823	2,033,410	-2.8%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	2,362,094	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration and Professional Development	2,560,970	2,465,726	-3.7%	2,465,726	0.0%
GRF	235484	Information Technology	829,963	563,458	-32.1%	563,458	0.0%
GRF	235679	Technology Affiliate Services	50,000	50,000	0.0%	50,000	0.0%
GSF	235680	Government Television / Telecommunications Operating	25,000	25,000	0.0%	25,000	0.0%
GSF	235674	Telecommunity and Distance Learning	49,150	49,150	0.0%	49,150	0.0%
SSR	235675	Conference / Special Purposes	2,100,000	1,884,095	-10.3%	1,884,095	0.0%

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SSR	235676	Media Services	637,956	491,373	-23.0%	491,373	0.0%
SSR	235478	Statehouse News Bureau	215,561	215,561	0.0%	215,561	0.0%

Line Item Notes

235401, Lease Rental Payments: The final maturity of higher education lease rental bonds occurs in fiscal year 2014, resulting in \$0 appropriation needed for this line item in fiscal year 2015.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235321	Operating Expenses	2,473,873	2,618,862	2,221,129	2,300,000	2,850,357	23.9%	2,850,357	0.0%
GRF	235401	Lease Rental Payments	124,436,113	107,865,649	83,132,701	57,634,400	5,805,300	-89.9%	0	-100.0%
GRF	235402	Sea Grants	300,000	300,000	285,000	285,000	0	-100.0%	0	0.0%
GRF	235406	Articulation and Transfer	2,395,659	2,235,568	2,005,358	2,000,000	2,000,000	0.0%	2,000,000	0.0%
GRF	235408	Midwest Higher Education Compact	95,000	95,000	95,000	95,000	95,000	0.0%	95,000	0.0%
GRF	235409	Information System	934,154	884,250	749,350	800,000	1,505,683	88.2%	1,505,683	0.0%
GRF	235414	State Grants and Scholarship Administration	1,345,635	1,375,826	1,016,097	1,230,000	830,180	-32.5%	830,180	0.0%
GRF	235417	Ohio Learning Network	2,714,601	2,702,957	2,054,842	2,532,688	2,532,688	0.0%	2,532,688	0.0%
GRF	235418	Access Challenge	(1,768)	0	0	0	0	0.0%	0	0.0%
GRF	235428	Appalachian New Economy Partnership	819,295	819,295	737,366	737,366	737,366	0.0%	737,366	0.0%
GRF	235433	Economic Growth Challenge	510,295	469,545	423,523	440,000	521,153	18.4%	521,153	0.0%
GRF	235434	College Readiness and Access	224,000	0	0	0	0	0.0%	0	0.0%
GRF	235435	Teacher Imprvmt Initiatives	51,000	63,000	91,000	0	0	0.0%	0	0.0%
GRF	235436	Accelerate Ohio	225,000	0	0	0	0	0.0%	0	0.0%
GRF	235438	Choose Ohio First Scholarship	7,806,377	13,765,056	15,100,702	16,165,114	16,665,114	3.1%	16,665,114	0.0%
GRF	235443	Adult Basic and Literacy Education - State	7,302,416	7,282,303	7,093,962	7,302,416	7,302,416	0.0%	7,302,416	0.0%
GRF	235444	Post-Secondary Adult Career-Technical Education	13,006,684	15,879,362	15,632,347	15,317,547	15,317,547	0.0%	15,317,547	0.0%
GRF	235455	EnterpriseOhio Network	958	0	0	0	0	0.0%	0	0.0%
GRF	235474	Area Health Education Centers Program Support	1,059,078	1,059,078	900,000	900,000	900,000	0.0%	900,000	0.0%
GRF	235478	Statehouse News Bureau	0	0	0	0	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	0	0	0	0	1,002,089	0.0%	1,002,089	0.0%
GRF	235480	General Technology Operations	0	0	0	0	1,254,193	0.0%	1,254,193	0.0%
GRF	235481	Technology Operations	0	0	0	0	2,033,410	0.0%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	0	0	0	0	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration Professional Development	0	0	0	0	2,465,726	0.0%	2,465,726	0.0%
GRF	235484	Information Technology	0	0	0	0	563,458	0.0%	563,458	0.0%
GRF	235501	State Share of Instruction	1,698,043,848	1,703,561,211	1,727,636,347	1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%
GRF	235502	Student Support Services	0	0	632,974	632,974	632,974	0.0%	632,974	0.0%
GRF	235503	Ohio Instructional Grants	(378)	0	0	0	0	0.0%	0	0.0%
GRF	235504	War Orphans Scholarships	3,972,284	4,158,605	4,221,077	5,262,000	5,500,000	4.5%	5,500,000	0.0%
GRF	235507	OhioLINK	6,433,313	6,433,313	6,100,000	6,100,000	6,211,012	1.8%	6,211,012	0.0%
GRF	235508	Air Force Institute of Technology	1,785,439	1,785,439	1,740,803	1,740,803	1,740,803	0.0%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	3,719,354	3,719,354	3,347,418	3,347,418	3,747,418	11.9%	3,747,418	0.0%
GRF	235511	Cooperative Extension Service	23,518,608	22,467,678	22,220,910	22,220,910	22,220,910	0.0%	22,220,910	0.0%
GRF	235513	Ohio University Voinovich School	326,000	326,000	0	0	0	0.0%	0	0.0%
GRF	235514	Central State Supplement	12,109,106	12,109,106	11,503,651	10,928,468	11,063,468	1.2%	11,063,468	0.0%
GRF	235515	Case Western Reserve University School of Medicine	2,525,003	2,525,003	2,146,253	2,146,253	2,146,253	0.0%	2,146,253	0.0%
GRF	235519	Family Practice	3,724,923	3,724,923	3,166,185	3,166,185	3,166,185	0.0%	3,166,185	0.0%
GRF	235520	Shawnee State Supplement	2,577,393	2,577,393	2,448,523	2,326,097	2,326,097	0.0%	2,326,097	0.0%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	277,500	277,500	0	0	0	0.0%	0	0.0%
GRF	235524	Police and Fire Protection	119,793	119,793	107,814	107,814	107,814	0.0%	107,814	0.0%
GRF	235525	Geriatric Medicine	614,295	614,295	522,151	522,151	522,151	0.0%	522,151	0.0%
GRF	235526	Primary Care Residencies	1,839,083	1,839,083	1,500,000	1,500,000	1,500,000	0.0%	1,500,000	0.0%
GRF	235535	Ohio Agricultural Research and Development Center	33,998,918	33,998,918	33,098,918	33,100,000	33,100,000	0.0%	33,100,000	0.0%
GRF	235536	The Ohio State University Clinical Teaching	11,375,225	11,375,225	9,668,941	9,668,941	9,668,941	0.0%	9,668,941	0.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235537	University of Cincinnati Clinical Teaching	9,355,968	9,355,968	7,952,573	7,952,573	7,952,573	0.0%	7,952,573	0.0%
GRF	235538	University of Toledo Clinical Teaching	7,292,471	7,292,471	6,198,600	6,198,600	6,198,600	0.0%	6,198,600	0.0%
GRF	235539	Wright State University Clinical Teaching	3,542,823	3,542,823	3,011,400	3,011,400	3,011,400	0.0%	3,011,400	0.0%
GRF	235540	Ohio University Clinical Teaching	3,424,956	3,424,956	2,911,212	2,911,212	2,911,212	0.0%	2,911,212	0.0%
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	3,522,563	3,522,563	2,994,178	2,994,178	2,994,178	0.0%	2,994,178	0.0%
GRF	235552	Capital Component	20,639,358	20,639,356	20,639,358	13,628,639	13,628,639	0.0%	10,280,387	-24.6%
GRF	235555	Library Depositories	1,477,274	1,477,274	1,440,342	1,440,342	1,440,342	0.0%	1,440,342	0.0%
GRF	235556	Ohio Academic Resources Network	3,253,866	3,253,866	3,172,519	3,172,519	3,172,519	0.0%	3,172,519	0.0%
GRF	235558	Long-Term Care Research	217,000	217,000	195,300	195,300	195,300	0.0%	195,300	0.0%
GRF	235563	Ohio College Opportunity Grant	88,787,398	78,203,331	69,314,922	85,968,684	87,968,684	2.3%	87,968,684	0.0%
GRF	235567	Central State University Speed To Scale	1,775,254	0	0	0	0	0.0%	0	0.0%
GRF	235572	The Ohio State University Clinic Support	901,703	901,703	766,533	766,533	766,533	0.0%	766,533	0.0%
GRF	235575	AWE GRF Match	2,189,599	0	0	0	0	0.0%	0	0.0%
GRF	235579	Bliss Institute	257,474	257,474	0	0	0	0.0%	0	0.0%
GRF	235596	Hazardous Materials Program	373,858	373,858	0	0	0	0.0%	0	0.0%
GRF	235599	National Guard Scholarship Program	15,138,429	14,957,200	14,839,609	16,444,080	16,711,514	1.6%	17,384,511	4.0%
GRF	235909	Higher Education General Obligation Debt Service	71,418,300	83,937,241	80,013,524	201,555,000	221,168,700	9.7%	248,822,000	12.5%
Total General Revenue			2,206,226,371	2,200,385,674	2,175,050,412	2,307,974,102	2,322,959,052	0.6%	2,376,131,797	2.3%
SFS	235644	State Share of Instruction - Federal Stimulus - Education	281,022,236	287,802,662	0	0	0	0.0%	0	0.0%
Total GRF - Federal Stimulus			281,022,236	287,802,662	0	0	0	0.0%	0	0.0%
2200	235614	Program Approval and Reauthorization	411,665	553,010	701,507	939,823	903,595	-3.9%	903,595	0.0%
4560	235603	Sales and Services	41,288	161,981	37,076	199,250	199,250	0.0%	199,250	0.0%
4F30	235679	Affiliate Services	0	0	0	0	50,000	0.0%	50,000	0.0%
4T20	235680	Government Television/Telecommunications Operating	0	0	0	0	25,000	0.0%	25,000	0.0%
5BMO	235623	National Guard Scholarship Reserve	0	2,600,334	1,746,469	0	0	0.0%	0	0.0%
5HZ0	235648	Distance Learning Clearinghouse	0	474,040	1,525,960	0	0	0.0%	0	0.0%
5JCO	235649	Co-Op Internship Program	0	0	910,000	12,000,000	8,000,000	-33.3%	2,000,000	-75.0%
5JCO	235667	Ohio College Opportunity Grant-Proprietary	0	0	176,520	6,000,000	0	-100.0%	0	0.0%
5JCO	235668	Air Force Institute of Technology-Defense/ Aerospace Graduate Studies Institute	0	0	4,000,000	4,000,000	0	-100.0%	0	0.0%
5Y50	235618	OIG Reconciliation	1,007,035	669,251	0	417,346	0	-100.0%	0	0.0%
Total General Services			1,459,988	4,458,616	9,097,532	23,556,419	9,177,845	-61.0%	3,177,845	-65.4%
3120	235609	Tech Prep	184,532	173,098	0	0	0	0.0%	0	0.0%
3120	235611	Gear-Up Grant	3,362,082	2,898,257	1,902,540	6,128	0	-100.0%	0	0.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	4,150,044	1,055,927	1,137,637	1,753,605	1,350,000	-23.0%	1,350,000	0.0%
3120	235617	Improving Teacher Quality Grant	2,826,303	2,723,206	2,758,933	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3120	235628	TANF	520,065	0	0	0	0	0.0%	0	0.0%
3120	235629	High Growth Grant	77,969	0	0	0	0	0.0%	0	0.0%
3120	235637	State Homeland Security Program Interoperable Communications Grant	2,262	103,788	0	0	0	0.0%	0	0.0%
3120	235641	Adult Basic Literacy Education - Federal	14,608,743	16,174,869	14,614,369	14,835,671	14,835,671	0.0%	14,835,671	0.0%
3120	235672	H-1B Tech Skills Training	0	0	0	1,051,670	1,100,000	4.6%	1,100,000	0.0%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	1,035,860	1,118,693	115,698	0	0	0.0%	0	0.0%
3BG0	235626	Star Schools	424,067	0	0	0	0	0.0%	0	0.0%
3BW0	235630	Indirect Cost Recovery-Fed	0	0	38,817	50,000	50,000	0.0%	50,000	0.0%
3H20	235608	Human Services Project	1,518,174	2,858,175	2,529,580	1,750,000	1,000,000	-42.9%	1,000,000	0.0%
3N60	235605	State Student Incentive Grants	1,239,567	0	0	0	0	0.0%	0	0.0%
3N60	235638	College Access Challenge Grant	2,250,249	137,448	3,590,421	468,025	0	-100.0%	0	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3N60	235658	John R. Justice Student Loan Repayment Program	0	306,991	158,308	100,300	0	-100.0%	0	0.0%
Total Federal Special Revenue			32,199,917	27,550,452	26,846,303	23,215,399	21,535,671	-7.2%	21,535,671	0.0%
4E80	235602	Higher Educational Facility Commission Administration	21,495	16,577	28,098	28,424	29,100	2.4%	29,100	0.0%
4X10	235674	Telecommunity and Distance Learning	0	0	0	0	49,150	0.0%	49,150	0.0%
5D40	235675	Conference/Special Purposes	0	0	0	0	1,884,095	0.0%	1,884,095	0.0%
5DT0	235627	American Diploma Project	108,043	0	0	0	0	0.0%	0	0.0%
5DT0	235666	Ohio Skills Bank	0	1,745,689	2,553,204	0	0	0.0%	0	0.0%
5FK0	235676	Media Services	0	0	0	0	491,373	0.0%	491,373	0.0%
5FRO	235640	Joyce Foundation Grant	320,240	420,000	678,083	0	0	0.0%	0	0.0%
5FRO	235643	Making Opportunity Affordable	167,589	279,544	49,788	230,000	230,000	0.0%	230,000	0.0%
5FRO	235647	Developmental Education Initiative	47,205	81,762	70,269	135,000	0	-100.0%	0	0.0%
5FRO	235657	Win Win Grant	0	59,256	37,493	17,094	0	-100.0%	0	0.0%
5FRO	235682	Credit When It's Due	0	0	0	266,999	0	-100.0%	0	0.0%
5P30	235663	Variable Savings Plan	0	0	10,565,483	9,222,136	8,066,920	-12.5%	8,104,370	0.5%
6450	235664	Guaranteed Savings Plan	0	0	763,159	907,514	1,290,718	42.2%	1,303,129	1.0%
6490	235607	The Ohio State University Highway/Transportation Research	461,723	433,764	0	0	0	0.0%	0	0.0%
6820	235606	Nursing Loan Program	437,536	426,822	381,908	891,320	891,320	0.0%	891,320	0.0%
Total State Special Revenue			1,563,831	3,463,414	15,127,485	11,698,487	12,932,676	10.5%	12,982,537	0.4%
7011	235634	Research Incentive Third Frontier Grant	5,877,255	7,766,727	7,776,541	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total Third Frontier Research & Development			5,877,255	7,766,727	7,776,541	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Grand Total Board of Regents			2,528,349,598	2,531,427,545	2,233,898,273	2,374,444,407	2,374,605,244	0.0%	2,421,827,850	2.0%