

State of Ohio
Board of Regents

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 is governed by a nine-member board appointed by the Governor. Board members 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, two stand-alone medical colleges, and 15 community colleges and eight technical colleges. The board has 78 employees and oversees a total state budget of approximately \$2.5 billion, with an annual operating budget of about \$5.3 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.

Executive Priority Services for the Board of Regents

- Enhance the accessibility and affordability of higher education for all Ohioans through the distribution of need-based financial aid and other grant awards to Ohio students and state funding for state-assisted colleges and universities.
- Encourage and support the development of a comprehensive and seamless early learning through higher education system (P-16).
- Provide and encourage strategic public and private partnerships to further the Governor’s economic development and job creation agenda.
- Encourage and coordinate cooperation and partnership among the state’s public and private universities on funding policy, resource-sharing issues, and initiatives to increase student access and success in higher education statewide.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	2,456,087	2,410,307	2,410,468	2,445,213	1.4	2,467,237	.9	2,516,039	2.0
General Services Fund Group	207	234	368	900	144.4	1,100	22.2	1,300	18.2
Fed Special Revenue Fund Group	7,406	7,262	13,823	20,138	45.7	20,221	.4	20,221	.0
State Special Revenue Fund Group	1,929	1,655	1,530	2,150	40.5	2,185	1.6	2,185	.0
TOTAL	2,465,629	2,419,457	2,426,190	2,468,401	1.7	2,490,743	.9	2,539,745	2.0

Board of Regents

(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	5,898	6,210	6,455	6,661	3.2	5,899	(11.4)	6,176	4.7
Purchased Services	878	772	1,042	1,326	27.3	893	(32.7)	893	.0
Maintenance	1,145	992	1,073	774	(27.8)	46,937	5,963	46,987	.1
Equipment	327	217	235	214	(8.8)	102	(52.1)	102	.0
Subsidy	2,113,843	2,088,610	2,091,938	2,134,581	2.0	2,098,692	(1.7)	2,132,676	1.6
Transfer & Other	343,538	322,655	325,447	324,845	(.2)	338,220	4.1	352,909	4.3
TOTAL	2,465,629	2,419,457	2,426,190	2,468,401	1.7	2,490,743	.9	2,539,745	2.0

PROGRAM SERIES 01: College & University Instructional Foundations

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 serves as the state's primary financial support to higher education in Ohio. The SSI is intended to partially support the costs of a college education for Ohio residents attending a public institution. This appropriation item currently supports an estimated 355,000 full-time equivalent (FTE) students enrolled at Ohio's public colleges or universities. SSI funds are distributed to campuses through an empirical formula that is driven primarily by enrollments and average costs per FTE student by level of instruction.

What the Budget Buys:

- Provides unrestricted funding directly to public institutions of higher education to partially support the total cost of instructional expenses for Ohio residents; and
- Supports the state's 13 four-year universities, 24 regional campuses, two stand-alone medical colleges, 15 community colleges and eight technical colleges with funding to support instruction and general operations.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-501	State Share of Instruction	1,559,096,031	1,559,096,031
TOTAL FOR PROGRAM				1,559,096,031	1,559,096,031

Board of Regents

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 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. The last lease rental bond sale for higher education projects was in fiscal year 2000, however, the state continues to pay down the debt associated with those issuances.

What the Budget Buys:

- Provides state funds to support debt service and rental payments at the state's 13 four-year universities, 24 regional campuses, two stand-alone medical colleges, 15 community colleges and eight technical colleges.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-401	Lease Rental Payments	200,619,200	200,795,300
GRF	GRF	235-909	Higher Education General Obligation Debt Service	137,600,300	152,114,100
TOTAL FOR PROGRAM				338,219,500	352,909,400

Program 02.02: Capital Component

This program supports the Board of Regents' capital funding policy 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' share of available capital appropriations on the basis of the volume of educational activity and the age of campus academic facilities. Institutions may determine to request funding that is either above 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 are penalized by a reduction in their State Share of Instruction allocation.

What the Budget Buys:

- Funds incentives for public colleges and universities to make sound choices when making capital related decisions; and
- Supports incentive provided to campuses that make capital requests below their formula driven allocation. These campuses receive funding in the operating budget that may be used for capital-related expenses.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-552	Capital Component	19,058,863	19,058,863
TOTAL FOR PROGRAM				19,058,863	19,058,863

Board of Regents

Program 02.03: Higher Education Facilities Commission

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 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.

What the Budget Buys:

- Provides funding to defray the costs associated with hosting meetings of the HEFC and providing logistical and operational support; and
- Supports one full-time staff person dedicated to HEFC operations in fiscal years 2006 and 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	4E8	235-602	Higher Education Facilities Commission Admin.	55,000	55,000
TOTAL FOR PROGRAM				55,000	55,000

PROGRAM SERIES 03: Pre-K Through 16 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 will provide funds to develop the early college high school initiative, which will also receive funding through the Ohio Department of Education to encourage continued collaboration.

What the Budget Buys:

- Supports early assessment testing and promotes collaboration between primary/secondary education and higher education;
- Provides increased funding to Ohio College Access Network (OCAN) to increase the number of students served and for the development and support of new sites. OCAN currently operates 34 sites;
- Supports funding for college readiness efforts in cooperation with institutions of higher education such as the Ohio Appalachian Center for Higher Education (OACHE) at Shawnee State University and the Student Achievement in Research and Scholarship program (STARS) at Miami University; and
- Provides new funding to support the early college high school pilot project, which enables high school students to earn a high school and an associates degree simultaneously.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-434	College Readiness & Access Initiatives	6,375,975	7,655,425
FED	312	235-609	Tech Prep	183,850	183,850
FED	312	235-611	Gear-Up Grant	1,370,691	1,370,691
TOTAL FOR PROGRAM				7,930,516	9,209,966

Board of Regents

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 Mathematics & Science Center in Lake County, the Ohio Math & Science Coalition, and the Resource Center located at 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.

What the Budget Buys:

- Funds programs, which provide in-service and pre-service professional development and training to nearly 1,200 math and science teachers each year;
- Provides funding to support the Teacher Quality Partnership Study in conjunction with the Department of Education; and
- Funds staff at the Board of Regents to manage and administer this program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-435	Teacher Improvement Initiatives	2,597,506	2,597,506
FED	312	235-615	Professional Development	523,129	523,129
FED	312	235-617	Improving Teacher Quality	2,900,000	2,900,000
FED	312	235-621	Science Education Network	1,686,970	1,686,970
FED	312	235-631	Federal Grants	250,590	250,590
TOTAL FOR PROGRAM				7,958,195	7,958,195

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.

The Part-Time Student Grant Program provides tuition assistance to part-time undergraduate students that are Ohio residents, from low and moderate-income families. Funds from this program are disbursed to colleges and universities that use various types of measures to determine eligibility and grant award amounts.

The [Commission for Higher Education and the Economy](#) recommended updates to Ohio's need-based financial aid program including alignment of the eligibility criteria to the federal policy, the Expected Family Contribution (EFC) measure. The report also recommended the merger of the state's part-time grant program into the full-time program to create a single coherent financial aid system in terms of eligibility criteria and grant award levels. The new program, the *Ohio College Opportunity Grant*, will use a targeted measure of a student and family's ability to pay for higher education that is more sophisticated than simple use of family income and the number of dependents in a household as variables. The new measure will consider family assets, student income, number of family members in college, and age of the parents. Additionally, the program will set 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 nearly 284 percent. The alignment will result in the qualification of students for

Board of Regents

both the federal Pell Grant and the state's financial aid grant, which significantly increases their tuition buying power and expands access to higher education for more modest income students throughout Ohio.

The first year phase-in of the new system will begin in fiscal year 2007. The program will be fully implemented by fiscal year 2010. During the phase-in period of the Ohio College Opportunity Grant, the legacy financial aid programs (the Ohio Instructional Grant (OIG) and the Part-time Student Grant programs) will serve all eligible students that have been enrolled in a qualifying institution of higher education prior to the 2006-2007 academic year (equivalent to fiscal year 2007).

What the Budget Buys:

- Provides funding to phase-in the new Ohio College Opportunity Grant beginning in fiscal year 2007, which will also include an increase in the maximum grant awarded to students attending Ohio's public-assisted institutions of higher education; and
- Continues financial support for eligible students enrolled in higher education prior to fiscal year 2007 through the Ohio Instructional and Part-time Student Grants.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-503	Ohio Instructional Grants	121,151,870	92,496,969
GRF	GRF	235-549	Part-Time Instructional Grants	14,457,721	10,534,617
GRF	GRF	235-563	Ohio College Opportunity Grant	0	58,144,139
TOTAL FOR PROGRAM				135,609,591	161,175,725

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 the Ohio Instructional Grant program and are awarded to the neediest students on the same basis as the OIG program. Funds from this program are transferable to implement the new need-based financial aid program.

What the Budget Buys:

- Supports Ohio's need-based financial aid program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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, 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.

Board of Regents

What the Budget Buys:

- Supports access campus efforts to keep tuition below the state average, making higher education more affordable for all Ohioans;
- Supports increased numbers of college-educated Ohioans, which promotes a strong workforce to enhance economic development and attract employers to the state; and
- Funds staff at the Board of Regents to manage and administer the program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-418	Access Challenge	63,340,676	63,340,676
TOTAL FOR PROGRAM				63,340,676	63,340,676

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.

What the Budget Buys:

- Provides additional funding in recognition of low enrollments, a lack of significant graduate or professional programs to generate sufficient tuition revenues, and the inability to take full advantage of the current state share of instruction cost-based methodology; and
- Supports financial aid programs, outreach, recruitment, and retention efforts, and academic program development at both Shawnee State University and Central State University.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-514	Central State Supplement	10,172,626	9,663,995
GRF	GRF	235-520	Shawnee State Supplement	1,817,839	1,636,055
TOTAL FOR PROGRAM				11,990,465	11,300,050

Program 04.05: War Orphans 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.

What the Budget Buys:

- Provides payment of all instructional and general fees for undergraduate study at state-assisted public institutions of higher education; and
- Continues support for increased scholarships to students attending a private institution in Ohio.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-504	War Orphans Scholarships	4,672,321	4,672,321
TOTAL FOR PROGRAM				4,672,321	4,672,321

Board of Regents

Program 04.06: State Grants & 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, Part-time Student Instructional Grant, Ohio Student Choice Grant, Ohio Academic Scholarship, Ohio War Orphans' Scholarship, implementation of the new Ohio College Opportunity Grant, Nurse Education Assistance Loan Program, Student Workforce Development Grant, 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 and the Physicians Loan Repayment Program.

What the Budget Buys:

- Funds staff at the Board of Regents and allows for one additional full time employee in fiscal years 2006 and 2007 to manage the implementation of the Ohio College Opportunity Grant;
- Supports the management and administration of the state's need and merit-based financial aid programs, two federal financial aid grants to the state, and the Ohio National Guard Scholarship program; and
- Supports the audit of financial aid records and payments and recovery for overpayment of financial aid to the qualifying colleges and universities throughout the state of Ohio.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-414	Grants and Scholarship Administration	1,352,811	1,382,881
TOTAL FOR PROGRAM				1,352,811	1,382,881

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.

What the Budget Buys:

- Funds provided are distributed to state-assisted institutions of higher education that incur higher than average costs in their efforts to serve students with disabilities; and
- Supports services provided by institutions such as: direct services (e.g., tutoring, note-taking, reading, attendant care, testing accommodations); direct administration (e.g., staff whose primary responsibility is to provide services, such as counseling or testing and assessment, for disabled students); and transportation services.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 aims to narrow the tuition gap between the state's public and private nonprofit colleges and universities. The grants are uniform tuition awards provided to all full-time students attending a private non-profit, four-year college or university in Ohio. Awards are limited to baccalaureate study only and all Ohio students attending a private, non-profit college or university are automatically eligible and receive a Student Choice Grant. The maximum grant is revised every two years to equal 25 percent of the average State Share of Instruction paid for full-time in-state undergraduate enrollments at public university main campuses in the prior biennium (in this case,

Board of Regents

fiscal year 2005). Eligibility for grants is limited to ten semesters, 15 quarters, or the equivalent of five academic years.

What the Budget Buys:

- Funds tuition grants to nearly 56,000 Ohio residents pursuing undergraduate study full-time at one of Ohio's 52 eligible private institutions in each year of the biennia; and
- Supports grants averaging \$900 per recipient in each academic year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-531	Student Choice Grants	50,853,276	52,985,376
TOTAL FOR PROGRAM				50,853,276	52,985,376

Program 04.09: Student Workforce Development Grants

This program provides financial support to eligible Ohio resident students attending an Ohio proprietary school that is registered with the State Proprietary School Board. The Student Workforce Development Grant program, created in the fiscal year 2000-2001 budget, provides financial support to full-time students attending Ohio's proprietary schools that are registered with the State Board of Career Schools. Proprietary schools that have a job placement rate of at least 75 percent are eligible to make these grants available to qualifying students (full-time pursuing a 2-year or 4-year degree and meeting certain academic criteria). Grants are not based on financial need.

What the Budget Buys:

- Supports tuition grants to approximately 8,000 qualifying Ohio students.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-534	Student Workforce Development Grants	2,137,500	2,137,500
TOTAL FOR PROGRAM				2,137,500	2,137,500

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 submit plans to the Ohio Board of Regents describing their efforts to meet these goals. The campus plans are expected to serve as the basis for the identification of best practices in the areas of successful baccalaureate degree completion and timely degree completion.

Board of Regents

What the Budget Buys:

- Provides funding to Ohio's 13 state-assisted university main campuses for activities such as mentoring, tutoring, academic advising services, and financial aid advising for targeted students;
- Encourages and supports timely degree completion for all students; and
- Supports staff at the Board of Regents to manage and administer the program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-420	Success Challenge	52,601,934	52,601,934
TOTAL FOR PROGRAM				52,601,934	52,601,934

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-530	Academic Scholarships	7,800,000	7,800,000
TOTAL FOR PROGRAM				7,800,000	7,800,000

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 (OARDC)

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 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.

Board of Regents

What the Budget Buys:

- Supports the center's efforts to administer nearly 600 research projects in the agricultural and environmental sciences each year; and
- Provides the technology and scientific infrastructure to attract the nation's top researchers and leverage external funding to match state investments.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-535	Agricultural Research and Development Center	35,830,188	35,830,188
TOTAL FOR PROGRAM				35,830,188	35,830,188

Program 06.02: Economic Growth Challenge

The Economic Growth Challenge is a new program, recommended by the Commission for Higher Education and the Economy that will 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. The program will have three components: Research Incentive (formerly called Research Challenge) and two new initiatives, the Innovation Incentive and the Technology Commercialization Incentive. Funds will be allocated to the eligible 15 public and two private universities. Special emphasis is placed on research activities that focus on critical state needs and Ohio's economic growth.

Research Incentive funds will be allocated based on the same methods used in the Research Challenge; allocation to each institution will be based on the previous year's share of qualifying externally funded research. Funds will support those areas of research that have the greatest potential to (a) attract preeminent researchers and build world-class research capacity; (b) create new products and services to be commercialized; and (c) complement funding provided from programs included in Ohio's Third Frontier Project.

Innovation Incentive funding will be 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 full implementation of the reallocation will occur over ten years with the goal of transferring 15 percent of the doctoral set-aside to support this program. Incentive recipients will receive an allocation of the total through a competitive, independently evaluated proposal process.

Technology Commercialization Incentive will be a competitive grant to reward colleges and universities for successful technology transfer that results in commercialization of new products and ideas. This grant will incentivize cooperation between higher education and business to engage in more joint research ventures. The grant procedures will be developed and funded in fiscal year 2007.

Board of Regents

What the Budget Buys:

- Supports incentives through Research Incentive for Ohio's research universities to undertake ambitious and promising research endeavors;
- Provides funding through Research Incentive, formerly called Research Challenge, to leverage nearly \$200 million in research and development investments in each year of the biennium from external sources;
- Funds and incentivizes public colleges and universities to enhance doctoral programs identified as economic priorities of the state;
- Supports 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
- Provides funding to support staff at the Board of Regents to administer and manage the program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-433	Economic Growth Challenge	20,343,097	23,186,194
TOTAL FOR PROGRAM				20,343,097	23,186,194

Program 06.03: Ohio Supercomputer Center (OSC)

This program supports the operations of the Ohio Supercomputer Center (OSC), one of the nation's leading supercomputer centers, located at Ohio State University. The center is a statewide high-performing 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.

What the Budget Buys:

- Supports funding to ensure that Ohio's educators, researcher, and students have access to high performance computing technology;
- Funds maintenance of Ohio Academic Resource Network (OARnet), which provides Internet access to Ohio's 88 institutions of public education and nearly two million Ohioans; and
- Provides state support helping OSC leverage external funding for research and education.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-510	Ohio Supercomputer Center	4,021,195	4,021,195
FED	312	235-619	Ohio Supercomputer Center	6,000,000	6,000,000
TOTAL FOR PROGRAM				10,021,195	10,021,195

Program 06.04: Eminent Scholars

This program supports an investment in educational resources that address 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 scholars are nationally prominent senior scientists who will work with Wright Centers of Innovation.

Board of Regents

What the Budget Buys:

- Provides funding to support two eminent scholars in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 (DAGSI)

This program supports scholarships for graduate-level engineering students at five Ohio institutions: the University of Dayton, Wright State University, the Air Force Institute of Technology, 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.

What the Budget Buys:

- Funds will support continuation of scholarships for 100 doctoral students, 30 masters level students, and fellowships for six doctoral students.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-553	Dayton Area Graduate Studies Institution	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 graduate programs with economic importance to the state 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, and the acquisition of specialized equipment.

What the Budget Buys:

- Funds will support enhancements in identified graduate program, which will include new faculty, recruitment of graduate students, and improvement in equipment.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-554	Priorities in Collaborative Graduation Education	2,355,548	2,355,548
TOTAL FOR PROGRAM				2,355,548	2,355,548

Program 06.07: Air Force Institute Of Technology (AFIT)

This program, located at Wright State University, provides graduate-level education in logistics and engineering for U.S. Air Force personnel. 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.

Board of Regents

What the Budget Buys:

- Funds support technology equipment of the program, reduces student tuition costs and personnel costs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-508	Air Force Institute of Technology	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 Lewis 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 instruction in the disciplines related to aeronautical and space studies and the commercialization of related technologies.

What the Budget Buys:

- Supports a portion of the Institute's operational expenses; and
- Provides state funding to leverage external grant support. Every one-dollar in state support leverages ten dollars in external investments.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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: Ohio State University Highway Transportation Research

This program is a collaborative effort between the Honda Corporation and 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.

What the Budget Buys:

- Supports operational costs for the research center.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	649	235-607	OSU Highway/Transportation Research	760,000	760,000
TOTAL FOR PROGRAM				760,000	760,000

Board of Regents

PROGRAM SERIES 07: Workforce & 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 Service

This program is operated by 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.

What the Budget Buys:

- Provides operational funding to support personnel at each of the 88 county offices; and
- Funds state match to leverage external funding for program expansions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 state's 53 member campuses of the EnterpriseOhio Network. The program is intended to help improve 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.

What the Budget Buys:

- Ensures affordable employer access to non-credit training to improve competitiveness for Ohio companies; and
- Provides employees with the training needed to be competitive in a dynamic economic environment; and
- Supports economic development goals through employee training, employer partnership, and engagement with participating institutions of higher education.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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

The goal of this program is to improve Ohio's economic competitiveness by increasing the number of Ohioans who hold critical workforce skills that are needed to attract and maintain business and industry in the state. The EnterpriseOhio Network campuses partner with Ohio employers of all kinds to improve company performance through better selection, development, and retention of their employees. This program supports the efforts of the 53 member campuses of the EnterpriseOhio Network to provide high-impact workforce development services to Ohio's public and private sector enterprises. This program focuses on activities that are tied to the state's economic development priorities. EnterpriseOhio Network campuses have served an average of 3,895 companies per year over the last six fiscal years.

Board of Regents

What the Budget Buys:

- Funds support multi-campus collaboration, best practice dissemination, and capacity building projects;
- Provides affordable professional development, training, and human resources support to Ohio companies; and
- Supports staff at the Board of Regents to manage and administer the program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-455	EnterpriseOhio Network	1,373,941	1,373,941
TOTAL FOR PROGRAM				1,373,941	1,373,941

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-428	Appalachian New Economic Partnership	1,076,068	1,076,068
TOTAL FOR PROGRAM				1,076,068	1,076,068

Program 07.05: Sea Grants

This program is located at 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 and educational issues such as erosion and fishing in the Great Lakes.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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.

Board of Regents

What the Budget Buys:

- Supports the Canadian Studies Center's efforts in student education, business engagement, and research.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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.

What the Budget Buys:

- Funds support Board of Regents staff responsible for administering this program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	312	235-612	Carl D. Perkins Grant/Plan Administration	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

The OhioLINK program was 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 affordable 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.

What the Budget Buys:

- Provides funding to serve more than 600,000 students, faculty, and staff at 85 institutions;
- Funds access to more than 100 research databases, 5,900 scholarly journal titles, 1,000+ educational videos, and over 19,000 E-books for students, researchers, professors, and others across the state; and
- Leverages the combined buying power of participating institutions to purchase licenses to access electronic resources at a discounted rate.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-507	OhioLINK	6,887,824	6,887,824
TOTAL FOR PROGRAM				6,887,824	6,887,824

Board of Regents

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.

What the Budget Buys:

- Provides low-cost, online tutoring services, access to 120 degrees and 3,200 courses to Ohioans through distance education; and
- Coordinates statewide purchases of tutoring software and Course Management Software (CMS) at significant savings to the state and individual institutions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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, 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.

What the Budget Buys:

- Funds high-density storage of rarely used and duplicative library materials at the state's five regional depositories.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-555	Library Depositories	1,696,458	1,696,458
TOTAL FOR PROGRAM				1,696,458	1,696,458

Board of Regents

Program 08.04: Ohio Academic Resources Network (OARnet)

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.

What the Budget Buys:

- Funds maintenance of the Third Frontier Network;
- Provides access to the Third Frontier Network to 88 participating colleges and universities statewide; and
- Supports the nation's most comprehensive statewide fiber optic network.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 & 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.

What the Budget Buys:

- Funds development of a statewide system that will enable more Ohioans to transfer coursework credit among Ohio's state-assisted institutions of higher education to achieve their academic goals;
- Enables the investigation of the transferability of Adult Education Center coursework as credit at Ohio's public degree-granting institutions of higher education; and
- Supports staffing at the Board of Regents who are responsible for coordinating cooperation among the state institutions to implement the system.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-408	Midwest Higher Education Compact	90,000	90,000
TOTAL FOR PROGRAM				90,000	90,000

Board of Regents

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.

What the Budget Buys:

- Funds programs and activities that meet specific needs of the participating urban universities with a focus on regional issues.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-583	Urban University Programs	4,685,408	4,685,408
TOTAL FOR PROGRAM				4,685,408	4,685,408

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.

What the Budget Buys:

- Funds programs and activities that meet specific needs of the participating rural universities with a focus on regional issues.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-587	Rural University Projects	1,033,100	1,033,100
TOTAL FOR PROGRAM				1,033,100	1,033,100

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.

What the Budget Buys:

- Supports the functions of the Center as it relates to regional policy issues and course development.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-513	OU Voinovich Center	286,082	286,082
TOTAL FOR PROGRAM				286,082	286,082

Board of Regents

Program 09.04: 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 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.

What the Budget Buys:

- Supports the functions of the Institute as it relates to policy research, course development, and public service.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	235-521	OSU Glenn Institute	286,082	286,082
TOTAL FOR PROGRAM				286,082	286,082

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.

What the Budget Buys:

- Provides supplemental funding to municipalities that are heavily impacted by the influx of college students at nearby state universities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
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 Program

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.

What the Budget Buys:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	235-596	Hazardous Materials Program	310,435	310,435
TOTAL FOR PROGRAM				310,435	310,435

Board of Regents

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-599	National Guard Tuition Grant Program	15,128,472	16,611,063
TOTAL FOR PROGRAM				15,128,472	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.

What the Budget Buys:

- Funds support basic and applied research at the Center.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-558	Long-Term Care Research	211,047	211,047
TOTAL FOR PROGRAM				211,047	211,047

Program 11.02: Physician's Loan Repayment Program

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.

Board of Regents

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	4P4	235-604	Physician Loan Repayment	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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	682	235-606	Nursing Loan Program	893,000	893,000
TOTAL FOR PROGRAM				893,000	893,000

Program 11.04: National Health Service Corps 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.

What the Budget Buys:

- Supports the loan repayment program and encourages health professionals to provide critical services in underserved geographical areas of Ohio.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3T0	235-610	NHSC Ohio Loan Repayment	150,001	150,001
TOTAL FOR PROGRAM				150,001	150,001

Program 11.05: Medicaid Technical 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.

Board of Regents

What the Budget Buys:

- Supports applied health service research at Ohio medical schools and universities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3H2	235-608	Human Services Project	1,500,000	1,500,000
TOTAL FOR PROGRAM				1,500,000	1,500,000

Program 11.06: Family Practice & 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.

What the Budget Buys:

- Funds support family practice residencies and instructional costs at public and private medical colleges throughout the state; and
- Provides support to education and training in internal medicine and pediatrics.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-562	Family Practice & Primary Care Residencies	6,794,158	6,794,158
TOTAL FOR PROGRAM				6,794,158	6,794,158

Program 11.07: Ohio State University Clinic Support

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

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 under the state's condition that no less than 60 percent of each entering class of medical students are Ohio residents. The goal of this program is to create an incentive for this private institution to enroll more Ohioans into its highly competitive program.

Board of Regents

What the Budget Buys:

- Supports a state supplement to the medical school in exchange for reserved seats in the college for Ohioans.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
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 consolidates the six individual appropriation items 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, Ohio State University, the Medical College of Ohio, 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 clinical teaching support line item will earmark amounts to each of the six eligible medical colleges at levels equal to their fiscal year 2005 appropriations. Language included in the executive budget will require the Board of Regents to recommend a method to allocation funds to each of the institutions based on student enrollment, whether the institution is affiliated with a teaching hospital and other factors that may increase or decrease the cost of clinical teaching. The Office of Budget and Management will implement a revised methodology for fund allocation in fiscal year 2007.

What the Budget Buys:

- Supports the cost of providing valuable clinical teaching to students of Ohio's state assisted colleges of medicine.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-560	Clinical Teaching Support	45,931,099	45,931,099
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.

What the Budget Buys:

- Provides health care services in healthcare professional shortage areas of the state;
- Supports healthcare education and continuing education in shortage areas to physicians serving these communities; and
- Funds community collaborations with area clinics, schools, and other social service agencies, which leverage additional public and private dollars to provide needed services in underserved areas.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-474	Area Health Education Centers Program Support	1,571,756	1,571,756
TOTAL FOR PROGRAM				1,571,756	1,571,756

Board of Regents

Program 11.11: Geriatric Medicine

This program supports the offices of geriatric medicine within each public 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.

What the Budget Buys:

- Funds support each public medical college's office of geriatric medicine.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
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.

What the Budget Buys:

- Provides 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 2006	FY 2007
FED	3H2	235-622	Medical Collaboration Network	3,346,143	3,346,143
TOTAL FOR PROGRAM				3,346,143	3,346,143

PROGRAM SERIES 12: Planning & 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.

What the Budget Buys:

- Supports Board of Regents staff, who are responsible for providing policy and budgetary advice and guidance to Ohio's state assisted institutions of higher education, the general assembly, and the Governor.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	235-321	Operating Expenses	2,897,659	2,966,351
GSF	456	235-603	Sales and Services	700,000	900,000
TOTAL FOR PROGRAM				3,597,659	3,866,351

Board of Regents

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.

What the Budget Buys:

- Funds support Board of Regents staff that are responsible to maintain and develop needed functionalities of the Higher Education Information system; and
- Provides funding for needed equipment and supplies used to maintain the system and services provided.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	235-409	Information System	1,146,510	1,175,172
TOTAL FOR PROGRAM				1,146,510	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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	220	235-614	Program Approval & Reauthorization	400,000	400,000
TOTAL FOR PROGRAM				400,000	400,000

Board of Regents

Appropriation Line Item Analyses for FYs 2006 and 2007

Line Item Restructuring Analysis

Appropriation line items Access Improvement Projects/477 and College Readiness Initiatives/404 have been consolidated and moved to a newly created line item College Readiness & Access/434 given the similar program goals.

Appropriation line items Math/Science Improvements/403 and Resource Center/Math/Science/588 have been consolidated and moved to the newly created line item Teacher Improvement Initiatives/435. Both programs provide resources for teacher improvement and similar efforts.

Appropriation line item Research Challenge/454 has been moved to the newly created line item Economic Growth Challenge/433. The newly created line item, a recommendation of the Commission on Higher Education and the Economy (CHEE), will have three components: the Research Incentive (formerly called Research Challenge), Innovation Incentive, and Technology Commercialization Incentive. The change will streamline administration of the new programs.

Appropriation line items Family Practice/519 and Primary Care Residencies/526 have been consolidated and moved to the newly created Family Practice & Primary Care Residencies/562. The consolidated line items are similar in scope and purpose but will remain as distinct activities at impacted colleges of medicine.

Appropriation line items OSU Clinical Teaching/536, UCN Clinical Teaching/537, MCO Clinical Teaching/538, WSU Clinical Teaching/539, OHU Clinical Teaching/540, NEO Clinical Teaching/541 have been consolidated and moved to the newly created Clinical Teaching Support/560. Currently, these funds are allocated in lump sum amounts without consideration of the number of students supported, hospital affiliation, or other factors that may increase or decrease clinical teaching costs to eligible medical schools. This change will accommodate the study of possible allocation methodologies for implementation in fiscal year 2007.

To illustrate changes in funding levels due to this restructuring, estimated FY 2005 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2005	FY 2006	% Change	FY 2007	% Change
GRF	235-434	College Readiness & Access	4,201,440	6,375,975	51.8%	7,655,425	20.1%
GRF	235-435	Teacher Improvement Initiatives	2,447,506	2,597,506	6.1%	2,597,506	0.0%
GRF	235-433	Economic Growth Challenge	17,091,532	20,343,097	19.0%	23,186,194	14.0%
GRF	235-562	Family Practice & Primary Care Residencies	7,549,064	6,794,158	-10.0%	6,794,158	0.0%
GRF	235-560	Clinical Teaching Support	45,931,099	45,931,099	0.0%	45,931,099	0.0%

Line Item Notes

Operating Expenses/321: Funding is provided for Ohio's Partnership for Continued Learning (P-16 Council); a corresponding amount is recommended in the Department of Education's budget.

Articulation & Transfer/406: Funding is provided to fully implement the Course Applicability System and the Transfer Assurance Guides. These systems will ensure that Ohio students can transfer credit earned for similar coursework among Ohio's state-assisted institutions of higher education thereby more greatly ensuring degree completion and cost-savings to students. In addition, funding is provided to expand credit transferability to include career and adult education coursework.

Grants and Scholarship Administration/414: Increased appropriations in fiscal years 2006 and 2007 will fund implementation costs associated with the collaboration, training, and marketing associated with Ohio's new

Board of Regents

financial aid program – the Ohio College Opportunity Grant. Please see program 04.01 Need-based Student Financial Aid, for more information.

Economic Growth Challenge/433: This line item aligns the existing Research Challenge/454, which will be renamed Research Incentive, and two new programs, Innovation Incentive and Technology Commercialization Incentive with recommendation of the Commission for Higher Education and the Economy. Funding in fiscal years 2006 and 2007 will provide increased resources for Research Incentive, and add new funding for Innovation Incentive. Technology Commercialization Incentive will receive \$500,000 in new funding in fiscal year 2007. For more information, please refer to program 06.02 Economic Growth Challenge.

College Readiness & Access/434: In addition to reflecting the consolidation of College Readiness Initiatives/404 and Access Improvement Projects/477 (see above), increased funding will support the new Early College High School pilot program and provide increased funding for the Ohio College Access Network (OCAN). For further information, please see program 03.01 College Readiness and Access.

Teacher Improvement Initiatives/435: In addition to reflecting the consolidation of Resource Center-Math, Science, Reading/588 and Math/Science Teaching Improvements/403 (see above), this line item includes added funding for a new initiative, the Teacher Quality Partnership study. The study will be supported with \$100,000 in each fiscal year from both the Board of Regents and the Ohio Department of Education. For more information, please refer to program 03.02 Teacher Improvement.

Ohio College Opportunity Grant/563: The program supported by this new line item will be phased in over four years, beginning in fiscal year 2007, as Ohio's new need-based financial aid program. The program will replace the current Ohio Instructional Grant/503 and Part-time Instruction Grant/549 programs in 2010. These current programs will be used to continue serving eligible students who were enrolled in a qualifying institution of higher education prior to the 2006-2007 academic year but will be phased out over four years beginning in fiscal year 2007, as shown by decreased appropriation in fiscal year 2007. Please see program 04.01 Need-based Student Financial Aid, for further discussion of this new initiative.

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	235-321	Operating Expenses	2,826,974	2,816,939	3,320,303	2,680,645	2,897,659	**	2,966,351	2.4
GRF	235-401	Lease Rental Payments	293,946,612	264,574,646	246,044,911	216,836,400	200,619,200	(7.5)	200,795,300	.1
GRF	235-402	Sea Grants	281,944	274,895	263,899	257,694	231,925	(10.0)	231,925	.0
GRF	235-403	Math/Science Teaching Improvements	1,849,817	1,826,827	1,680,454	1,647,635	0	**	0	.0
GRF	235-404	College Readiness Initiatives	2,277,641	3,982,894	2,963,237	3,188,902	0	**	0	.0
GRF	235-406	Articulation & Transfer	859,421	722,464	640,122	718,536	2,900,000	**	2,900,000	.0
GRF	235-408	Midwest Higher Ed Compact	82,500	82,500	82,500	82,500	90,000	9.1	90,000	.0
GRF	235-409	Information System	1,311,485	1,217,122	1,028,634	1,118,546	1,146,510	2.5	1,175,172	2.5
GRF	235-414	Grants and Scholarship Admin.	1,329,249	1,260,653	1,129,867	1,173,474	1,352,811	**	1,382,881	2.2
GRF	235-415	Jobs Challenge	9,494,000	9,348,300	9,348,300	9,348,300	9,348,300	.0	9,348,300	.0
GRF	235-417	Ohio Learning Network	3,726,101	3,592,680	3,276,524	3,119,496	3,119,496	.0	3,119,496	.0
GRF	235-418	Access Challenge	58,557,257	57,013,287	64,726,452	63,340,676	63,340,676	.0	63,340,676	.0
GRF	235-420	Success Challenge	44,272,525	43,046,399	48,977,515	52,601,934	52,601,934	.0	52,601,934	.0
GRF	235-428	Appalachian New Economic Partnershp	940,000	1,374,750	1,132,697	1,076,068	1,076,068	.0	1,076,068	.0
GRF	235-433	Economic Growth Challenge	0	0	0	0	20,343,097	**	23,186,194	**
GRF	235-434	College Readiness & Access	0	0	0	0	6,375,975	**	7,655,425	**
GRF	235-435	Teacher Improvement Initiatives	0	0	0	0	2,597,506	**	2,597,506	.0
GRF	235-451	Eminent Scholars	0	3,000,000	0	1,462,500	0	(100.0)	1,370,988	.0
GRF	235-454	Research Challenge	18,994,999	18,235,006	17,540,564	17,091,533	0	**	0	.0
GRF	235-455	EnterpriseOhio Network	1,612,251	1,530,511	1,445,052	1,373,941	1,373,941	.0	1,373,941	.0
GRF	235-474	AHEC Program Support	1,968,103	1,957,278	1,653,337	1,571,756	1,571,756	.0	1,571,756	.0
GRF	235-477	Access Improvement Projects	1,059,154	986,791	1,021,923	1,012,538	0	**	0	.0
GRF	235-501	State Share of Instruction	1562,980,594	1529,282,514	1533,822,863	1559,096,031	1559,096,031	.0	1559,096,031	.0
GRF	235-502	Student Support Services	940,000	916,500	0	795,790	795,790	.0	795,790	.0
GRF	235-503	Ohio Instructional Grants	96,042,326	116,679,362	111,966,303	115,325,333	121,151,870	5.1	92,496,969	**
GRF	235-504	War Orphans Scholarships	3,813,822	3,845,112	3,832,679	4,672,321	4,672,321	.0	4,672,321	.0
GRF	235-507	OhioLINK	7,208,607	7,028,392	6,887,824	6,887,824	6,887,824	.0	6,887,824	.0
GRF	235-508	Air Force Institute of Tech	1,880,000	1,833,000	2,012,662	1,925,345	1,925,345	.0	1,925,345	.0
GRF	235-509	Displaced Homemakers	225,690	220,048	196,670	187,245	0	(100.0)	0	.0
GRF	235-510	Ohio Supercomputer Center	4,543,560	4,429,971	4,124,303	4,021,195	4,021,195	.0	4,021,195	.0
GRF	235-511	Cooperative Extension Service	26,046,013	25,394,863	24,619,068	25,644,863	25,644,863	.0	25,644,863	.0
GRF	235-513	OU Voinovich Center	345,450	336,814	299,498	286,082	286,082	.0	286,082	.0
GRF	235-514	Central State Supplement	11,322,259	11,039,203	11,039,203	10,708,027	10,172,626	(5.0)	9,663,995	(5.0)
GRF	235-515	CWRU School of Medicine	4,023,411	3,924,395	3,171,468	3,011,271	3,011,271	.0	3,011,271	.0
GRF	235-518	Capitol Scholarship Program	26,000	0	103,600	229,670	0	(100.0)	0	.0
GRF	235-519	Family Practice	6,146,163	5,994,906	5,308,255	5,053,855	0	**	0	.0
GRF	235-520	Shawnee State Supplement	2,135,680	2,082,288	2,082,289	2,019,821	1,817,839	(10.0)	1,636,055	(10.0)
GRF	235-521	OSU Glenn Institute	345,450	336,814	299,498	286,082	286,082	.0	286,082	.0
GRF	235-524	Police and Fire Protection	0	445,737	200,684	191,066	171,959	(10.0)	171,959	.0

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

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	235-525	Geriatric Medicine	1,021,963	1,016,343	787,868	750,110	750,110	.0	750,110	.0
GRF	235-526	Primary Care Residencies	2,976,198	2,959,829	2,620,812	2,495,209	0	**	0	.0
GRF	235-527	Ohio Aerospace Institute	2,240,334	2,184,326	1,856,263	1,764,957	1,764,957	.0	1,764,957	.0
GRF	235-530	Academic Scholarships	8,000,000	7,000,000	7,800,000	7,800,000	7,800,000	.0	7,800,000	.0
GRF	235-531	Student Choice Grants	50,688,168	52,234,153	51,180,029	52,139,646	50,853,276	(2.5)	52,985,376	4.2
GRF	235-534	Student Workforce Development Grnts	1,025,709	2,380,820	1,751,652	2,137,500	2,137,500	.0	2,137,500	.0
GRF	235-535	Ag Research and Develop. Ctr	36,407,031	35,496,855	34,396,980	35,830,188	35,830,188	.0	35,830,188	.0
GRF	235-536	OSU Clinical Teaching	15,030,490	14,660,591	13,565,885	13,565,885	0	**	0	.0
GRF	235-537	UCN Clinical Teaching	12,362,373	12,058,138	11,157,756	11,157,756	0	**	0	.0
GRF	235-538	MCO Clinical Teaching	9,635,800	9,398,665	8,696,866	8,696,866	0	**	0	.0
GRF	235-539	WSU Clinical Teaching	4,681,260	4,566,056	4,225,107	4,225,107	0	**	0	.0
GRF	235-540	OHU Clinical Teaching	4,525,515	4,414,144	4,084,540	4,084,540	0	**	0	.0
GRF	235-541	NEO Clinical Teaching	4,654,488	4,539,942	4,200,945	4,200,945	0	**	0	.0
GRF	235-543	OCPM Clinical Subsidy	469,812	458,250	407,072	397,500	0	(100.0)	0	.0
GRF	235-547	School of Internat'l Business	1,606,238	1,566,082	1,214,027	1,155,844	0	(100.0)	0	.0
GRF	235-549	Part-Time Instructional Grants	13,311,638	13,627,789	13,957,773	14,457,721	14,457,721	.0	10,534,617	**
GRF	235-552	Capital Component	14,537,639	14,537,639	19,078,350	18,711,936	19,058,863	1.9	19,058,863	.0
GRF	235-553	Dayton Area Grad Studies Inst.	3,552,343	3,463,534	2,951,568	2,806,599	2,806,599	.0	2,806,599	.0
GRF	235-554	Priorities in Colla Grad Education	3,273,426	3,191,590	2,474,121	2,355,548	2,355,548	.0	2,355,548	.0
GRF	235-555	Library Depositories	1,940,768	1,868,912	1,739,958	1,696,458	1,696,458	.0	1,696,458	.0
GRF	235-556	Ohio Academic Resource Network	3,300,130	3,281,980	3,583,869	3,727,223	3,727,223	.0	3,727,223	.0
GRF	235-558	Long-Term Care Research	293,284	285,952	221,670	211,047	211,047	.0	211,047	.0
GRF	235-560	Clinical Teaching Support	0	0	0	0	45,931,099	**	45,931,099	.0
GRF	235-561	BGSU Canadian Studies Center	154,432	150,571	116,723	111,128	100,015	(10.0)	100,015	.0
GRF	235-562	Family Practice and Primary Care	0	0	0	0	6,794,158	**	6,794,158	.0
GRF	235-563	Ohio College Opportunity Grant	0	0	0	0	0	**	58,144,139	**
GRF	235-572	OSU Clinic Support	1,937,470	1,889,033	1,344,378	1,277,019	1,277,019	.0	1,277,019	.0
GRF	235-583	Urban University Programs	6,113,345	5,960,511	5,464,547	5,206,009	4,685,408	(10.0)	4,685,408	.0
GRF	235-585	Ohio University Innovation Ctr	45,825	44,679	39,932	38,018	0	(100.0)	0	.0
GRF	235-587	Rural University Projects	1,293,019	1,260,693	1,175,530	1,147,889	1,033,100	(10.0)	1,033,100	.0
GRF	235-588	Resource Ctr - Math/Science/Reading	921,200	898,170	853,262	799,871	0	**	0	.0
GRF	235-590	12th Grade Prof. Stipend	17,173,000	2,051,000	0	0	0	.0	0	.0
GRF	235-595	Internat'l Ctr Water Resources	174,457	170,096	131,858	125,538	0	(100.0)	0	.0
GRF	235-596	Hazardous Materials Program	366,690	357,523	326,061	310,435	310,435	.0	310,435	.0
GRF	235-599	Natl Guard Tuition Grant Program	9,407,512	13,720,992	13,516,935	13,778,208	15,128,472	9.8	16,611,063	9.8
GRF	235-909	Higher Educ. Gen. Oblig. Debt Svc.	49,550,030	57,978,003	79,302,978	108,005,781	137,600,300	27.4	152,114,100	10.5
TOTAL General Revenue Fund			2456,086,645	2410,306,722	2410,468,473	2445,213,376	2467,237,448	.9	2516,038,717	2.0
220	235-614	Program Approval & Reauthorization	139,903	99,453	120,744	400,000	400,000	.0	400,000	.0

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

Executive Budget For Fiscal Years 2006 and 2007

LINE ITEM SUMMARY - Board of Regents

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
456	235-603	Sales and Services	2,717	134,156	247,467	500,003	700,000	40.0	900,000	28.6
456	235-613	Job Preparation Initiative	64,246	0	0	0	0	.0	0	.0
TOTAL General Services Fund Group			206,866	233,609	368,211	900,003	1,100,000	22.2	1,300,000	18.2
3H2	235-608	Human Services Project	612,786	553,519	358,700	1,500,000	1,500,000	.0	1,500,000	.0
3H2	235-622	Medical Collaboration Network	0	0	0	0	3,346,143	.0	3,346,143	.0
3N6	235-605	State Student Incentive Grants	2,200,606	2,196,681	3,112,253	3,096,680	2,196,680	(29.1)	2,196,680	.0
3T0	235-610	NHSC Ohio Loan Repayment	70,000	265,156	232,398	150,001	150,001	.0	150,001	.0
312	235-609	Tech Prep	205,629	194,858	245,163	183,373	183,850	.3	183,850	.0
312	235-611	Gear-Up Grant	1,339,727	1,401,229	1,072,848	1,367,141	1,370,691	.3	1,370,691	.0
312	235-612	Carl D. Perkins Grnt/Plan Adm	130,739	104,537	109,970	112,667	112,960	.3	112,960	.0
312	235-615	Professional Development	266,326	94,984	269,535	521,774	523,129	.3	523,129	.0
312	235-616	Workforce Investment Act Admin	0	39,885	19,515	847,798	0	(100.0)	0	.0
312	235-617	Improving Teacher Quality	0	0	188,463	2,892,488	2,900,000	.3	2,900,000	.0
312	235-619	Ohio Supercomputer Center	0	0	6,000,000	5,984,459	6,000,000	.3	6,000,000	.0
312	235-621	Science Education Network	0	0	0	1,685,593	1,686,970	.1	1,686,970	.0
312	235-631	Federal Grants	2,580,600	2,410,714	2,214,181	1,795,926	250,590	(86.0)	250,590	.0
TOTAL Fed Special Revenue Fund Group			7,406,413	7,261,563	13,823,026	20,137,900	20,221,014	.4	20,221,014	.0
4E8	235-602	HEFC Administration	8,142	11,000	3,707	20,000	55,000	175.0	55,000	.0
4P4	235-604	Physician Loan Repayment	417,093	335,522	242,098	476,870	476,870	.0	476,870	.0
649	235-607	OSU Highway/Trnsportation Rsrch	820,464	662,382	613,891	760,000	760,000	.0	760,000	.0
682	235-606	Nursing Loan Program	683,030	646,394	670,269	893,000	893,000	.0	893,000	.0
TOTAL State Special Revenue Fund Group			1,928,729	1,655,298	1,529,965	2,149,870	2,184,870	1.6	2,184,870	.0
TOTAL Board of Regents			2465,628,653	2419,457,192	2426,189,675	2468,401,149	2490,743,332	.9	2539,744,601	2.0

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