

Role and Overview

The Chancellor of the Board of Regents (OBR) coordinates all higher education in Ohio, allocates funds to higher education institutions, initiates and oversees the implementation of workforce development and adult education programs, assures the seamless credit transfer process between all public institutions, increases the economic competitiveness of the state, and works to increase enrollment in Ohio institutions by promoting the University System of Ohio throughout the world. The Chancellor directs a total of 119 full-time, permanent employees; 74 employees comprise the Board of Regents' division and 45 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 <http://regents.ohio.gov/>.

Agency Priorities

- Provide access to higher education through limits on undergraduate tuition increases that are achieved through operational efficiencies and preservation of state support through the State Share of Instruction.
- Reprioritize funds within the State Share of Instruction to support the enrollment growth at Ohio's public community and technical colleges.
- Maintain support for Ohio's primary need-based financial aid program, the Ohio College Opportunity Grant.
- Promote operational efficiencies across the University System of Ohio through shared services initiatives and productivity improvements.

Funding Recommendation for FY2012 and FY2013

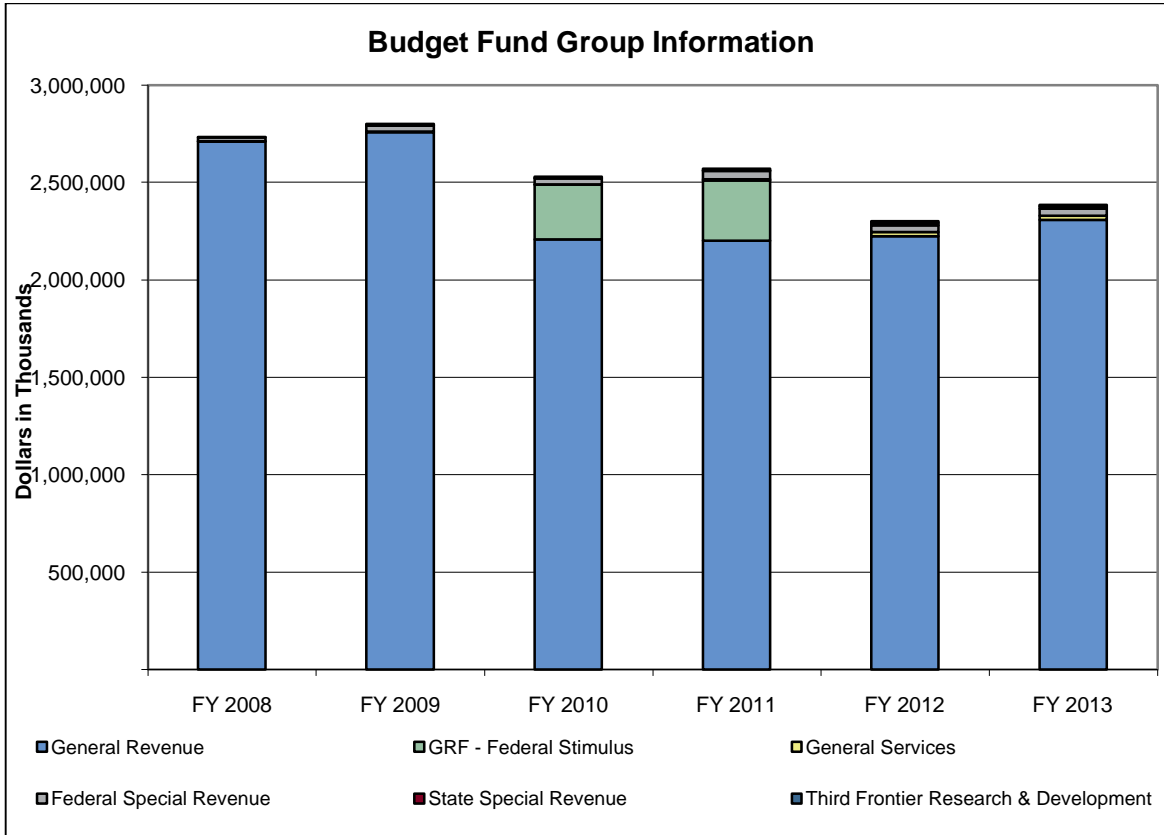
Funding Summary

- GRF: Funding for fiscal year 2012 is \$2.2 billion (or a 1.1% increase from fiscal year 2011). Funding for fiscal year 2013 is \$2.3 billion (or a 3.7% increase from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$2.3 billion (or a 10.5% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$2.4 billion (or a 3.7% increase from fiscal year 2012).

The Executive Recommendation will fund the following objectives:

- Provide access to higher education by prioritizing support for the State Share of Instruction while limiting in-state, undergraduate tuition and fee increases to no more than 3.5 percent in each fiscal year.
- Continue the successful implementation of the new State Share of Instruction funding formula based on clearly defined student outcomes for public higher education institutions.
- Support the increasing number of Ohio students enrolled in public higher education institutions, especially within the community college sector.
- Increase the number of students who have access to a college education by providing need-based financial aid awards to over 60,000 students via the Ohio College Opportunity Grant (OCOG).
- Increase the number of students studying in critical Science, Technology, Engineering, Mathematics, and Medicine (STEMM) fields through continued support of the Choose Ohio First Scholarship.

- Increase the number of students who complete Adult Basic and Literacy Education (ABLE) programs that go on to matriculate in higher education coursework.
- Increase articulation of career-technical programs with programs provided at colleges and universities. This will be accomplished primarily through continued work on the articulation and transfer agreements that allow students to earn college credit for appropriate career-technical program coursework.
- Increase the amount of federal research funding and industry sponsored research funding awarded to Ohio.
- Increase the number of customers who are aware of Ohio's CollegeAdvantage 529 Savings Plan and choose to participate in the college investment program.

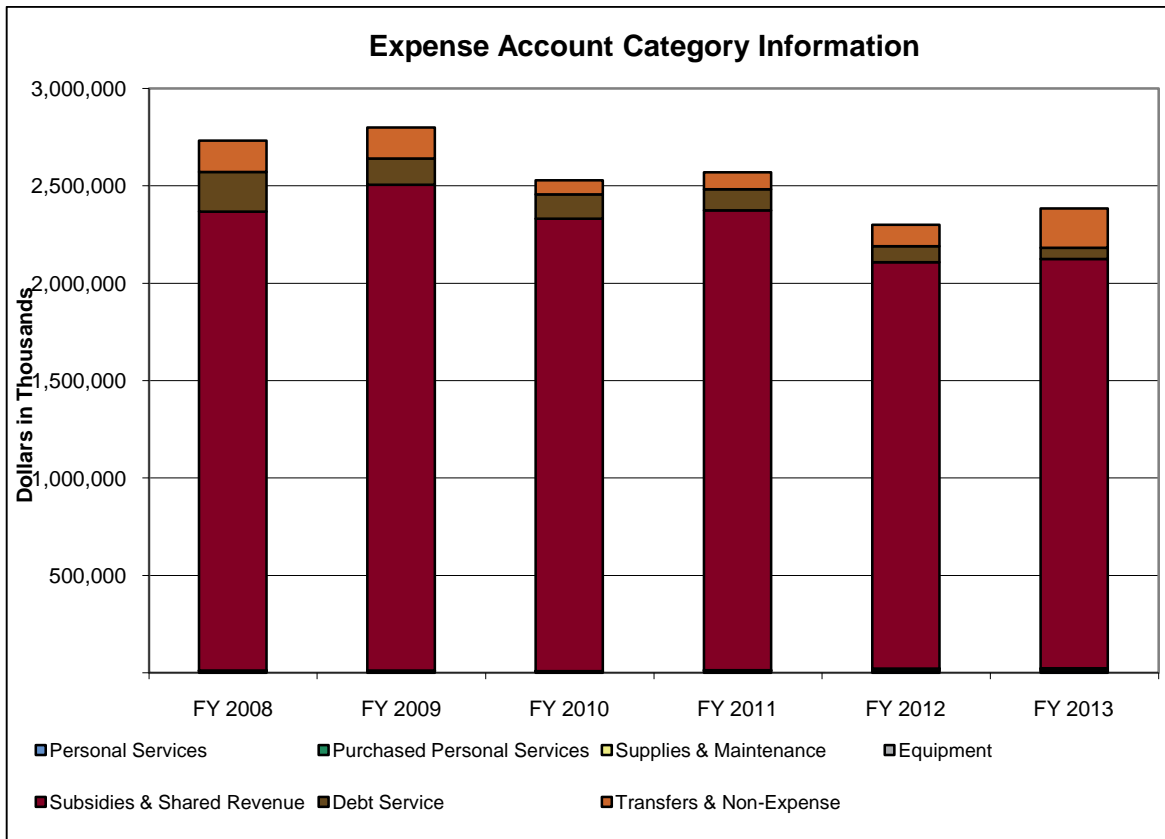


- The biennial increase in State Special Revenue appropriation is due to the incorporation of the Ohio Tuition Trust Authority within the operating structure of the Board of Regents, as directed by Am. Sub. H.B. 1 of the 128th General Assembly.
- The decrease in GRF – Federal Stimulus is due to the expiration of federal stimulus funds appropriated for the fiscal year 2010-2011 biennium via the American Recovery and Reinvestment Act (ARRA) of 2009.
- The biennial increase in General Services appropriation is due to the creation of line item 235649, Co-Op Internship Program, which will provide for a statewide cooperative education and internship program.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
General Revenue	2,709,384	2,757,194	2,206,226	2,199,639	-0.3%	2,223,498	1.1%	2,306,273	3.7%
GRF - Federal Stimulus	0	0	281,022	308,803	9.9%	0	-100.0%	0	-

**State of Ohio
Board of Regents**

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
Budget Fund Group									
General Services	1,538	2,027	1,460	7,569	418.5%	21,511	184.2%	21,657	0.7%
Federal Special Revenue	19,744	31,642	32,200	42,096	30.7%	34,022	-19.2%	36,074	6.0%
State Special Revenue	1,871	1,755	1,564	2,511	60.6%	12,359	392.1%	12,470	0.9%
Third Frontier Research & Development	0	6,366	5,877	8,000	36.1%	8,000	0.0%	8,000	0.0%
Totals	2,732,536	2,798,983	2,528,350	2,568,618	1.6%	2,299,390	-10.5%	2,384,474	3.7%



- Biennial expense account increases for Personal Services, Purchased Personal Services, Supplies & Maintenance, and Equipment are due to the incorporation of the Ohio Tuition Trust Authority within the operating structure of the Board of Regents, as directed by H.B. 1.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
Expense Account Category									
Personal Services	7,640	7,953	6,312	7,619	20.7%	10,981	44.1%	10,917	-0.6%
Purchased Personal Services	2,426	3,072	1,567	3,605	130.1%	5,836	61.9%	6,717	15.1%
Supplies & Maintenance	1,437	1,220	1,403	1,752	24.8%	4,736	170.4%	4,818	1.7%
Equipment	455	101	4	3	-28.1%	237	8,184.2%	291	22.8%
Subsidies & Shared Revenue	2,355,763	2,492,355	2,322,054	2,360,685	1.7%	2,085,373	-11.7%	2,101,729	0.8%
Debt Service	203,169	135,974	124,436	107,897	-13.3%	83,152	-22.9%	57,634	-30.7%
Transfers & Non-Expense	161,645	158,307	72,574	87,058	20.0%	109,075	25.3%	202,368	85.5%
Totals	2,732,536	2,798,983	2,528,350	2,568,618	1.6%	2,299,390	-10.5%	2,384,474	3.7%

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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235401	State Share of Instruction	1,689,299,265	1,735,530,031	2.7%	1,751,225,497	0.9%
Total for College and University Instructional Operations			1,689,299,265	1,735,530,031	2.7%	1,751,225,497	0.9%

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 capital funds to campuses who request less than their formula-determined capital allocation. Finally, the Higher Educational Facility Commission Administration Program (3012B) allows the Board of Regents to defray the costs of staff support for the Ohio Higher Educational Facility Commission (HEFC).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	235401	Lease Rental Payments	107,897,100	83,151,600	-22.9%	57,634,400	-30.7%
GRF	235552	Capital Component	20,638,274	20,638,274	0.0%	20,638,274	0.0%
GRF	235909	Higher Education General Obligation Debt Service	86,937,900	108,262,500	24.5%	201,555,000	86.2%
4E80	235602	Higher Educational Facility Commission Administration	30,000	29,100	-3.0%	29,100	0.0%
Total for Facilities And Debt Service			215,503,274	212,081,474	-1.6%	279,856,774	32.0%

Program Series 3: Pre-Kindergarten through Sixteen Preparation 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 (3020B) includes Adult Basic and Literacy Education (ABLE), Gear-Up grant, and the AmeriCorps grant. 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 2011	FY 2012	% Change	FY 2013	% 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	3,900,000	3,900,000	0.0%	3,900,000	0.0%
3120	235617	Improving Teacher Quality Grant	3,199,999	3,200,000	0.0%	3,200,000	0.0%
3120	235641	Adult Basic Literacy Education - Federal	17,869,545	14,835,671	-17.0%	14,835,671	0.0%
3120	235661	AmeriCorps Grant	0	260,000	-	260,000	0.0%
Total for Pre-K To 16 Prep And Access			32,271,960	29,498,087	-8.6%	29,498,087	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 and private, not-for-profit institutions. The College Access Challenge Grant (CACG) Program (3031B) is a federally funded program designed to foster partnerships among governmental entities and philanthropic organizations to significantly increase the number of underrepresented students who enter and remain in postsecondary education. 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), in partnership with the Rehabilitation Services Commission, 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 scholarships and fellowships for Ohio students majoring in the fields of Science, Technology, Engineering, Mathematics (STEM), STEM education, and medicine.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	235414	State Grants and Scholarship Administration	1,414,366	1,248,894	-11.7%	1,248,894	0.0%
GRF	235438	Choose Ohio First Scholarship	17,117,133	16,250,085	-5.1%	16,250,085	0.0%
GRF	235502	Student Support Services	0	692,974	-	692,974	0.0%
GRF	235504	War Orphans Scholarships	5,039,824	4,787,833	-5.0%	4,787,833	0.0%
GRF	235514	Central State Supplement	12,109,106	11,503,651	-5.0%	10,928,468	-5.0%
GRF	235520	Shawnee State Supplement	2,577,393	2,448,523	-5.0%	2,326,097	-5.0%
GRF	235563	Ohio College Opportunity Grant	82,404,489	78,284,265	-5.0%	78,284,265	0.0%
3120	235659	Race to the Top Scholarship Program	0	2,400,000	-	3,780,000	57.5%
3N60	235605	State Student Incentive Grants	2,533,339	0	-100.0%	0	-
3N60	235638	College Access Challenge Grant	4,381,431	4,381,431	0.0%	4,381,431	0.0%
3N60	235658	John R. Justice Student Loan Repayment Program	326,607	0	-100.0%	0	-
5Y50	235618	OIG Reconciliation	954,351	0	-100.0%	0	-
Total for Student Access			128,858,039	121,997,656	-5.3%	122,680,047	0.6%

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. The Ohio State University Highway/Transportation Program (3068B) provides appropriation authority for the expenditure of endowed funds that support the collaborative effort between the Honda Corporation and the Transportation Research Center at OSU. 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235433	Economic Growth Challenge	511,715	448,675	-12.3%	448,675	0.0%
GRF	235508	Air Force Institute of Technology	1,785,439	1,740,803	-2.5%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	3,719,354	3,626,370	-2.5%	3,626,370	0.0%
GRF	235535	Ohio Agricultural Research and Development Center	34,000,000	30,600,000	-10.0%	30,600,000	0.0%
6490	235607	The Ohio State University Highway/Transportation Research	500,000	500,000	0.0%	500,000	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			48,516,508	44,915,848	-7.4%	44,915,848	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 Sea Grants Program (3074B) funds enhance the utilization, development and management of Lake Erie's coastal resources. The Carl D. Perkins and Tech Prep 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.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	235402	Sea Grants	300,000	270,000	-10.0%	270,000	0.0%
GRF	235428	Appalachian New Economy Partnership	819,295	737,366	-10.0%	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	22,467,678	20,220,910	-10.0%	20,220,910	0.0%
3120	235609	Tech Prep	183,849	183,850	0.0%	183,850	0.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	4,298,398	912,961	-78.8%	912,961	0.0%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	1,783,583	0	-100.0%	0	-
5JC0	235649	Co-Op Internship Program	0	20,000,000	-	20,000,000	0.0%
Total for Workforce and Regional Economic Development			45,170,350	57,642,634	27.6%	57,642,634	0.0%

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 Ohio Learning Network 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235406	Articulation and Transfer	2,231,700	2,154,480	-3.5%	2,156,623	0.1%
GRF	235408	Midwest Higher Education Compact	95,000	95,000	0.0%	95,000	0.0%
GRF	235417	Ohio Learning Network	2,723,320	2,647,478	-2.8%	2,647,478	0.0%
GRF	235507	OhioLINK	6,433,313	6,272,480	-2.5%	6,272,480	0.0%
GRF	235555	Library Depositories	1,477,274	1,440,342	-2.5%	1,440,342	0.0%
GRF	235556	Ohio Academic Resources Network	3,253,866	3,172,519	-2.5%	3,172,519	0.0%
Total for Higher Education Collaboration			16,214,473	15,782,299	-2.7%	15,784,442	0.0%

Program Series 8: General Public Service (3110A)

This program series supports public service research and outreach activities. Funding for the Bliss Institute Program (3110B) distributes funds to the University of Akron in support of research and outreach activities on urban issues at the Bliss Institute. The Ohio University Voinovich School Program (3112B) provides funds for the general operations and administration of the Voinovich Center for Leadership and Public Affairs at Ohio University. The Ohio State University Glenn Institute Program (3113B) provides funding to the OSU Glenn Institute to engage students in public service and support the creation and dissemination of policy research. In an effort to prioritize as much funding as possible to the State Share of Instruction, the fiscal year 2012-2013 Executive Budget proposes eliminating funding for this program series.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	235513	Ohio University Voinovich School	326,000	0	-100.0%	0	-
GRF	235521	The Ohio State University John Glenn School of Public Affairs	277,500	0	-100.0%	0	-
GRF	235579	Bliss Institute	257,474	0	-100.0%	0	-
Total for General Public Service			860,974	0	-100.0%	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. The programs range from direct subsidies to select local governments to specialized on-campus training of professional emergency responders. The Police and Fire Protection Program (3120B) supports police and fire departments in small Ohio communities that are heavily impacted by the influx of college students at nearby state universities. The Hazardous Materials Program (3121B) allocates funds in support of training programs for emergency personnel in the treatment, storage, disposal and clean-up of hazardous materials and waste. In an effort to prioritize as much funding as possible to the State Share of Instruction, the fiscal year 2012-2013 Executive Budget proposes eliminating funding for this program. The Ohio National Guard Tuition Grant Program (3122B) will support 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235524	Police and Fire Protection	119,793	107,814	-10.0%	107,814	0.0%
GRF	235596	Hazardous Materials Program	373,858	0	-100.0%	0	-
GRF	235599	National Guard Scholarship Program	14,912,271	16,912,271	13.4%	16,912,271	0.0%
5BMO	235623	National Guard Scholarship Reserve	3,415,000	0	-100.0%	0	-
Total for Public Safety			18,820,922	17,020,085	-9.6%	17,020,085	0.0%

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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235474	Area Health Education Centers Program Support	1,059,078	953,170	-10.0%	953,170	0.0%
GRF	235515	Case Western Reserve University School of Medicine	2,525,003	2,272,503	-10.0%	2,272,503	0.0%
GRF	235519	Family Practice	3,724,923	3,352,431	-10.0%	3,352,431	0.0%
GRF	235525	Geriatric Medicine	614,295	552,866	-10.0%	552,866	0.0%
GRF	235526	Primary Care Residencies	1,839,083	1,655,175	-10.0%	1,655,175	0.0%
GRF	235536	The Ohio State University Clinical Teaching	11,375,225	10,237,703	-10.0%	10,237,703	0.0%
GRF	235537	University of Cincinnati Clinical Teaching	9,355,968	8,420,371	-10.0%	8,420,371	0.0%
GRF	235538	University of Toledo Clinical Teaching	7,292,471	6,563,224	-10.0%	6,563,224	0.0%
GRF	235539	Wright State University Clinical Teaching	3,542,823	3,188,541	-10.0%	3,188,541	0.0%
GRF	235540	Ohio University Clinical Teaching	3,424,956	3,082,460	-10.0%	3,082,460	0.0%
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	3,522,563	3,170,307	-10.0%	3,170,307	0.0%
GRF	235558	Long-Term Care Research	217,000	195,300	-10.0%	195,300	0.0%
GRF	235572	The Ohio State University Clinic Support	901,703	811,533	-10.0%	811,533	0.0%
3H20	235608	Human Services Project	3,499,999	3,500,000	0.0%	3,500,000	0.0%
6820	235606	Nursing Loan Program	893,000	891,320	-0.2%	891,320	0.0%
Total for Medical Support			53,788,090	48,846,904	-9.2%	48,846,904	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 Program (3162B) provides appropriation authority to expend fees collected to ensure that degree programs offered in the state by Ohio's independent colleges and

**State of Ohio
Board of Regents**

schools and by out-of-state institutions are of high quality; starting in fiscal year 2012 this includes funding for the Educator Preparation Reform Initiative. 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	235321	Operating Expenses	2,666,640	2,347,439	-12.0%	2,347,439	0.0%
GRF	235409	Information System	937,801	829,859	-11.5%	829,859	0.0%
GRF	235442	Teacher Fellowship	2,500,000	0	-100.0%	0	-
2200	235614	Program Approval and Reauthorization	1,000,000	1,311,567	31.2%	1,457,959	11.2%
3120	235643	Making Opportunity Affordable	118,750	0	-100.0%	0	-
3120	235660	Race to the Top Educator Preparation Reform Initiative	0	448,000	-	1,120,000	150.0%
4560	235603	Sales and Services	200,000	199,250	-0.4%	199,250	0.0%
5FR0	235640	Joyce Foundation Grant	925,000	919,719	-0.6%	919,719	0.0%
5FR0	235647	Developmental Education Initiative	100,000	135,000	35.0%	135,000	0.0%
5FR0	235657	Win Win Grant	63,350	37,000	-41.6%	15,000	-59.5%
5HZ0	235648	Distance Learning Clearinghouse	2,000,000	0	-100.0%	0	-
Total for Planning And Coordination			10,511,541	6,227,834	-40.8%	7,024,226	12.8%

Program Series 12: Federal Stimulus - Board of Regents (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 2012-2013 Executive Budget includes no funding within this program series.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
SFSF	235644	State Share of Instruction - Federal Stimulus - Education	308,802,662	0	-100.0%	0	-
Total for Federal Stimulus - BOR			308,802,662	0	-100.0%	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 nearly 68,000 participants and over \$584 million in assets. The Variable Savings Plan Program (3171B) supports the maintenance and operation of the CollegeAdvantage 529 Savings Plan, which has over 660,000 investors and over \$5 billion in assets.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
5P30	235663	Variable Savings Plan	0	8,946,994	-	9,072,136	1.4%
6450	235664	Guaranteed Savings Plan	0	900,293	-	907,514	0.8%
Total for Ohio Tuition Trust Authority			0	9,847,287	-	9,979,650	1.3%

Appropriation Line Item Analysis for Fiscal Years 2012 and 2013

Line Item Restructuring Analysis

Line item 095601, Guaranteed Savings Plan, is now 235664, Guaranteed Savings Plan. Line item 095602, Variable Savings Plan, is now 235663, Variable Savings Plan.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2011 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 2011	FY 2012	% Change	FY 2013	% Change
5P30	235663	Variable Savings Plan	9,121,515	8,946,994	-1.9%	9,072,136	1.4%
6450	235664	Guaranteed Savings Plan	862,150	900,293	4.4%	907,514	0.8%

Line Item Notes

235401, Lease Rental Payments: Funding reductions for this line item result from a 1999 constitutional amendment authorizing the State of Ohio to issue general obligation bonds for higher education purposes. As a result, debt service appropriations for the prior lease-rental bonds issued under this line item are steadily declining.

235644, State Share of Instruction - Federal Stimulus - Education: Funding reductions for this line item result from the expiration of the State Fiscal Stabilization Funds (SFSF) appropriated via the American Recovery and Reinvestment Act (ARRA) of 2009.

235649, Co-Op Internship Program: This new line item will be supported by a General Services Budget Fund Group (GSF) appropriation to provide for a statewide cooperative education and internship program.

235909, Higher Education General Obligation Debt Service: Although the appropriations increase for this line item, debt restructuring in fiscal year 2012 limits the growth in the first year of the biennium. The fiscal year 2013 appropriation reflects a return 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.

**State of Ohio
Board of Regents**

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated			Recommended		
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change	% Change	% Change
GRF	235321	Operating Expenses	3,187,064	2,366,141	2,473,872	2,666,640	2,347,439	2,347,439	-12.0%	2,347,439	0.0%
GRF	235401	Lease Rental Payments	203,169,428	135,974,141	124,436,113	107,897,100	83,151,600	57,634,400	-22.9%	57,634,400	-30.7%
GRF	235402	Sea Grants	300,000	269,319	300,000	300,000	270,000	270,000	-10.0%	270,000	0.0%
GRF	235406	Articulation and Transfer	2,772,194	2,329,835	2,395,638	2,231,700	2,154,480	2,156,623	-3.5%	2,156,623	0.1%
GRF	235408	Midwest Higher Education Compact	90,000	95,000	95,000	95,000	95,000	95,000	0.0%	95,000	0.0%
GRF	235409	Information System	1,109,654	992,026	934,154	937,801	829,859	829,859	-11.5%	829,859	0.0%
GRF	235414	State Grants and Scholarship Administration	1,444,644	1,399,918	1,345,635	1,414,366	1,248,894	1,248,894	-11.7%	1,248,894	0.0%
GRF	235415	Jobs Challenge	9,348,300	7,606,638	0	0	0	0	-	0	-
GRF	235417	Ohio Learning Network	3,119,496	2,585,863	2,714,601	2,723,320	2,647,478	2,647,478	-2.8%	2,647,478	0.0%
GRF	235418	Access Challenge	66,593,416	61,166,681	-1,768	0	0	0	-	0	-
GRF	235420	Success Challenge	53,658,808	49,280,770	0	0	0	0	-	0	-
GRF	235428	Appalachian New Economy Partnership	1,176,068	1,055,793	819,295	819,295	737,366	737,366	-10.0%	737,366	0.0%
GRF	235433	Economic Growth Challenge	17,224,932	14,017,394	510,295	511,715	448,675	448,675	-12.3%	448,675	0.0%
GRF	235434	College Readiness and Access	12,905,302	11,671,353	224,000	0	0	0	-	0	-
GRF	235435	Teacher Improvement Initiatives	4,735,374	5,564,046	51,000	0	0	0	-	0	-
GRF	235436	Accelerate Ohio	516,796	2,751,174	225,000	0	0	0	-	0	-
GRF	235438	Choose Ohio First Scholarship	145,311	2,121,531	7,806,377	17,117,133	16,250,085	16,250,085	-5.1%	16,250,085	0.0%
GRF	235439	Ohio Research Scholars	0	14,575,000	0	0	0	0	-	0	-
GRF	235442	Teacher Fellowship	0	0	0	2,500,000	0	0	-100.0%	0	-
GRF	235443	Adult Basic and Literacy Education - State	0	0	7,302,416	7,302,416	7,302,416	7,302,416	0.0%	7,302,416	0.0%
GRF	235444	Post-Secondary Adult Career-Technical Education	0	0	13,006,684	15,317,547	15,317,547	15,317,547	0.0%	15,317,547	0.0%
GRF	235451	Eminent Scholars	1,370,988	0	0	0	0	0	-	0	-
GRF	235455	Productivity Improvement Challenge	1,259,492	1,229,780	958	0	0	0	-	0	-
GRF	235474	Area Health Education Centers Program Support	1,571,756	1,411,015	1,059,078	1,059,078	953,170	953,170	-10.0%	953,170	0.0%
GRF	235501	State Share of Instruction	1,678,622,244	1,809,613,128	1,698,043,848	1,689,299,265	1,735,530,031	1,751,225,497	2.7%	1,751,225,497	0.9%
GRF	235502	Student Support Services	795,790	0	-378	0	692,974	692,974	-	692,974	0.0%
GRF	235503	Ohio Instructional Grants	120,641,749	74,009,309	-378	0	0	0	-	0	-
GRF	235504	War Orphans Scholarships	5,070,732	4,246,824	3,972,284	5,039,824	4,787,833	4,787,833	-5.0%	4,787,833	0.0%
GRF	235507	OhioLINK	7,387,824	6,632,280	6,433,313	6,433,313	6,272,480	6,272,480	-2.5%	6,272,480	0.0%
GRF	235508	Air Force Institute of Technology	2,050,345	1,840,659	1,785,439	1,785,439	1,740,803	1,740,803	-2.5%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	4,271,195	3,834,386	3,719,354	3,719,354	3,626,370	3,626,370	-2.5%	3,626,370	0.0%
GRF	235511	Cooperative Extension Service	26,273,260	23,586,327	23,518,608	22,467,678	20,220,910	20,220,910	-10.0%	20,220,910	0.0%
GRF	235513	Ohio University Voinovich School	669,082	600,656	326,000	326,000	0	0	-100.0%	0	-
GRF	235514	Central State Supplement	11,756,414	12,109,106	12,109,106	12,109,106	11,503,651	10,928,468	-5.0%	10,928,468	-5.0%
GRF	235515	Case Western Reserve University School of Medicine	3,011,271	2,767,937	2,525,003	2,525,003	2,272,503	2,272,503	-10.0%	2,272,503	0.0%

**State of Ohio
Board of Regents**

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated		Recommended		% Change
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
GRF	235518	Capital Scholarship Programs	124,700	114,817	0	0	0	0	-	0
GRF	235519	Family Practice	4,548,470	4,083,304	3,724,923	3,724,923	3,352,431	3,352,431	-10.0%	3,352,431
GRF	235520	Shawnee State Supplement	2,502,323	2,577,393	2,577,393	2,577,393	2,448,523	2,326,097	-5.0%	2,326,097
GRF	235521	The Ohio State University John Glenn School of Public Affairs	619,082	555,770	277,500	277,500	0	0	-100.0%	0
GRF	235524	Police and Fire Protection	171,959	154,373	119,793	119,793	107,814	107,814	-10.0%	107,814
GRF	235525	Geriatric Medicine	750,110	673,396	614,295	614,295	552,866	552,866	-10.0%	552,866
GRF	235526	Primary Care Residencies	2,245,688	2,016,024	1,839,083	1,839,083	1,655,175	1,655,175	-10.0%	1,655,175
GRF	235527	Ohio Aerospace Institute	1,764,957	1,584,458	0	0	0	0	-	0
GRF	235530	Academic Scholarships	7,800,000	7,800,000	0	0	0	0	-	0
GRF	235531	Student Choice Grants	35,786,729	34,185,792	0	0	0	0	-	0
GRF	235535	Ohio Agricultural Research and Development Center	37,174,292	35,408,514	33,998,918	34,000,000	30,600,000	30,600,000	-10.0%	30,600,000
GRF	235536	The Ohio State University Clinical Teaching	13,565,885	12,469,652	11,375,225	11,375,225	10,237,703	10,237,703	-10.0%	10,237,703
GRF	235537	University of Cincinnati Clinical Teaching	11,157,756	10,256,120	9,355,968	9,355,968	8,420,371	8,420,371	-10.0%	8,420,371
GRF	235538	University of Toledo Clinical Teaching	8,696,866	7,994,090	7,292,471	7,292,471	6,563,224	6,563,224	-10.0%	6,563,224
GRF	235539	Wright State University Clinical Teaching	4,225,107	3,883,684	3,542,823	3,542,823	3,188,541	3,188,541	-10.0%	3,188,541
GRF	235540	Ohio University Clinical Teaching	4,084,540	3,754,476	3,424,956	3,424,956	3,082,460	3,082,460	-10.0%	3,082,460
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	4,200,944	3,861,474	3,522,563	3,522,563	3,170,307	3,170,307	-10.0%	3,170,307
GRF	235543	OCPM Clinical Subsidy	100,000	89,774	0	0	0	0	-	0
GRF	235547	School of International Business	450,000	583,525	0	0	0	0	-	0
GRF	235549	Part-Time Student Instructional Grant	104,836	0	0	0	0	0	-	0
GRF	235552	Capital Component	19,562,150	20,045,576	20,639,358	20,638,274	20,638,274	20,638,274	0.0%	20,638,274
GRF	235553	Dayton Area Graduate Studies Institute	2,931,599	2,631,788	0	0	0	0	-	0
GRF	235554	Priorities in Graduate Education	2,355,548	0	0	0	0	0	-	0
GRF	235555	Library Depositories	1,696,458	1,522,963	1,477,274	1,477,274	1,440,342	1,440,342	-2.5%	1,440,342
GRF	235556	Ohio Academic Resources Network	3,727,223	3,550,181	3,253,866	3,253,866	3,172,519	3,172,519	-2.5%	3,172,519
GRF	235558	Long-Term Care Research	461,047	413,896	217,000	217,000	195,300	195,300	-10.0%	195,300
GRF	235561	BGSU Canadian Studies Center	100,015	89,786	0	0	0	0	-	0
GRF	235563	Ohio College Opportunity Grant	102,417,562	147,949,494	88,787,398	82,404,489	78,284,265	78,284,265	-5.0%	78,284,265
GRF	235567	Central State University Speed To Scale	4,400,000	3,411,379	1,775,254	0	0	0	-	0
GRF	235572	The Ohio State University Clinic Support	1,277,019	1,146,421	901,703	901,703	811,533	811,533	-10.0%	811,533
GRF	235573	Ohio Humanities Council	25,000	25,000	0	0	0	0	-	0
GRF	235574	ABLE GRF Match	0	351,666	0	0	0	0	-	0
GRF	235575	AWE GRF Match	0	5,204,090	2,189,599	0	0	0	-	0

**State of Ohio
Board of Regents**

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated		Recommended		% Change
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
GRF	235579	Bliss Institute	0	0	257,474	257,474	0	0	-100.0%	0
GRF	235583	Urban University Programs	5,825,937	5,230,125	0	0	0	0	-	0
GRF	235587	Rural University Projects	1,159,889	1,041,268	0	0	0	0	-	0
GRF	235596	Hazardous Materials Program	360,435	323,573	373,858	373,858	0	0	-100.0%	0
GRF	235599	National Guard Scholarship Program	15,588,442	15,763,772	15,138,429	14,912,271	16,912,271	16,912,271	13.4%	16,912,271
GRF	235633	AAM Transfer	614,930	1,035,802	0	0	0	0	-	0
GRF	235909	Higher Education General Obligation Debt Service	160,557,673	157,706,114	71,418,300	86,937,900	108,262,500	201,555,000	24.5%	201,555,000
Total for General Revenue			2,709,384,099	2,757,193,558	2,206,226,367	2,199,639,195	2,223,497,983	2,306,273,283	1.1%	2,306,273,283
SF-SF	235644	State Share of Instruction - Federal Stimulus - Education	0	0	281,022,236	308,802,662	0	0	-100.0%	0
Total for GRF - Federal Stimulus			0	0	281,022,236	308,802,662	0	0	-100.0%	0
2200	235614	Program Approval and Reauthorization	806,588	1,327,206	411,664	1,000,000	1,311,567	1,457,959	31.2%	1,457,959
4560	235603	Sales and Services	115,228	432,445	41,288	200,000	199,250	199,250	-0.4%	199,250
5BMO	235623	National Guard Scholarship Reserve	0	0	0	3,415,000	0	0	-100.0%	0
5BU0	235635	Ohio Veterinary Student Loan Repayment	0	47,448	0	0	0	0	-	0
5H20	235648	Distance Learning Clearinghouse	0	0	0	2,000,000	0	0	-100.0%	0
5JC0	235649	Co-Op Internship Program	0	0	0	0	20,000,000	20,000,000	0.0%	20,000,000
5Y50	235618	OIG Reconciliation	615,905	220,135	1,007,035	954,351	0	0	-100.0%	0
Total for General Services			1,537,721	2,021,234	1,459,988	7,569,351	21,510,817	21,657,209	184.2%	21,657,209
3120	235609	Tech Prep	150,119	134,487	184,533	183,849	183,850	183,850	0.0%	183,850
3120	235611	Gear-Up Grant	3,793,766	2,768,984	3,362,083	3,900,000	3,900,000	3,900,000	0.0%	3,900,000
3120	235612	Carl D. Perkins Grant/Plan Administration	74,238	1,299,973	4,150,043	4,298,398	912,961	912,961	-78.8%	912,961
3120	235617	Improving Teacher Quality Grant	3,081,186	2,595,068	2,826,303	3,199,999	3,200,000	3,200,000	0.0%	3,200,000
3120	235621	Science Education Network Project	338,968	330,525	0	0	0	0	-	0
3120	235628	TANF	6,573,769	777,865	520,065	0	0	0	-	0
3120	235629	High Growth Grant	492,973	381,164	77,969	0	0	0	-	0
3120	235637	State Homeland Security Program Interoperable Communications Grant	0	7,975	2,262	0	0	0	-	0
3120	235641	Adult Basic Literacy Education - Federal	0	13,402,241	14,608,742	17,869,545	14,835,671	14,835,671	-17.0%	14,835,671
3120	235643	Making Opportunity Affordable	0	0	0	118,750	0	0	-100.0%	0
3120	235659	Race to the Top Scholarship Program	0	0	0	0	2,400,000	3,780,000	-	3,780,000
3120	235660	Race to the Top Educator Preparation Reform Initiative	0	0	0	0	448,000	1,120,000	-	1,120,000
3120	235661	AmeriCorps Grant	0	0	0	0	260,000	260,000	-	260,000
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	0	380,195	1,035,860	1,783,583	0	0	-100.0%	0

**State of Ohio
Board of Regents**

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated		Recommended		% Change
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
3B00	235626	Star Schools	3,135,627	1,766,988	424,067	0	0	-	0	-
3H20	235608	Human Services Project	327,764	2,227,746	1,518,174	3,499,999	3,500,000	0.0%	3,500,000	0.0%
3H20	235622	Medical Collaboration Network	211,753	742,896	0	0	0	-	0	-
3N60	235605	State Student Incentive Grants	1,303,245	2,541,778	1,239,567	2,533,339	0	-100.0%	0	-
3N60	235638	College Access Challenge Grant	0	2,225,015	2,250,248	4,381,431	4,381,431	0.0%	4,381,431	0.0%
3N60	235658	John R. Justice Student Loan Repayment Program	0	0	0	326,607	0	-100.0%	0	-
3T00	235610	NHSC Ohio Loan Repayment	260,158	59,096	0	0	0	-	0	-
Total for Federal Special Revenue			19,743,566	31,641,696	32,199,917	42,095,500	34,021,913	-19.2%	36,073,913	6.0%
4E80	235602	Higher Educational Facility Commission Administration	29,974	40,377	21,495	30,000	29,100	-3.0%	29,100	0.0%
4P40	235604	Physician Loan Repayment	533,944	4,151	0	0	0	-	0	-
5D70	235627	American Diploma Project	122,503	77,974	108,043	0	0	-	0	-
5FR0	235640	Joyce Foundation Grant	0	85,292	320,239	925,000	919,719	-0.6%	919,719	0.0%
5FR0	235643	Making Opportunity Affordable	0	97,520	167,590	0	0	-	0	-
5FR0	235647	Developmental Education Initiative	0	0	47,205	100,000	135,000	35.0%	135,000	0.0%
5FR0	235657	Win Win Grant	0	0	0	63,350	37,000	-41.6%	15,000	-59.5%
5P30	235663	Variable Savings Plan	0	0	0	0	8,946,994	-	9,072,136	1.4%
5Z70	235624	Ohio Dentist Loan Repayment Program	70,500	0	0	0	0	-	0	-
6450	235664	Guaranteed Savings Plan	0	0	0	0	900,293	-	907,514	0.8%
6490	235607	The Ohio State University Highway/Transportation Research	498,650	493,663	461,723	500,000	500,000	0.0%	500,000	0.0%
6820	235606	Nursing Loan Program	615,079	286,112	437,536	893,000	891,320	-0.2%	891,320	0.0%
6820	235642	Nursing Faculty Fellowship	0	669,501	0	0	0	-	0	-
Total for State Special Revenue			1,870,650	1,754,590	1,563,831	2,511,350	12,359,426	392.1%	12,469,789	0.9%
7011	235634	Research Incentive Third Frontier Grant	0	6,366,080	5,877,255	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total for Third Frontier Research & Development			0	6,366,080	5,877,255	8,000,000	8,000,000	0.0%	8,000,000	0.0%
TOTAL Board of Regents			2,732,536,036	2,798,983,158	2,528,349,594	2,568,618,058	2,299,390,139	-10.5%	2,384,474,194	3.7%