

2024-2025

OUR MISSION IS TO PROVIDE
AFFORDABLE, OPEN ACCESS TO
THE OHIO STATE UNIVERSITY
FOR ALL OHIOANS.



**THE OHIO STATE
UNIVERSITY**

NEWARK



**THE OHIO STATE
UNIVERSITY**

NEWARK

**Proposed Budget
Fiscal Year 2024-2025**

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*As of May 6, 2024

THE OHIO STATE UNIVERSITY AT NEWARK

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THE OHIO STATE UNIVERSITY AT NEWARK

Budget Overview

Fiscal Year 2024-2025

This document presents the projected, unrestricted sources of funds and expenditures of The Ohio State University at Newark budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025 (FY25). The budget of \$28,201,257 supports the priorities outlined in the campus's strategic plan, *On Seas of Care*. It supports inclusive access and an excellent and affordable education that is central to Ohio State's mission as a public land-grant university. Aligning our budget resources with our strategic priorities is key to achieving our vision to become a national model for regional campuses of public universities.

The FY25 projected budget assumes a flat enrollment compared to FY24 enrollment results and an increase from the FY24 budget. The state budget is still under development, but SSI estimates have been provided by the university. A flaw in the university's formulas for producing these estimates and lower enrollment have resulted in a significant reduction in SSI for the year. The university's tuition and fee plan locks in tuition for new first-year students for four years. Tuition will increase by the amount of CPI for the new students starting in the fall.

The FY25 budget includes a compensation increase of 3% (following university guidance) and equity increases for faculty and staff.

The FY25 budget is a spending plan that will allow the campus to continue to meet its mission. The campus made position and operating budget reductions this year due to its fiscal situation balanced against limited new increases caused mainly by inflation.

Our FY25 capital budget safeguards our physical resources. Projects in this area include equipment replacements, building maintenance and technology refreshes. There will be an increase in the university's service charge to the campus.

The campus is committed to providing a learner-centered environment offering quality instruction, resources and services to support student success. This budget also includes funding for the continuation of and an additional faculty member for the bachelor of science in engineering technology degree. Two new labs are being created for the next academic year and planning for three more labs is in development.

For reasons of efficiency and economy, we continue to optimize our partnership with COTC. Our cost-share agreement is driven by enrollment demands of both institutions and is adjusted annually. An exciting capital project is nearing

completion of a major renovation for Hodges Hall (formerly Founders Hall). This shared project between Ohio State Newark and COTC will completely replace the mechanical systems, address deferred maintenance, update the facade and completely redesign the interior of the building.

THE OHIO STATE UNIVERSITY AT NEWARK
Proposed Budget
Fiscal Year 2024-2025

INSTRUCTIONAL & GENERAL REVENUE

I&G REVENUE

STATE SUBSIDY	7,395,036	
STUDENT FEES	20,533,999	
OTHER INCOME	78,733	
INVESTMENT INCOME	200,000	
TOTAL I&G REVENUE		\$28,207,768

INSTRUCTIONAL & GENERAL EXPENDITURES

I&G EXPENDITURES

INSTRUCTION	13,721,409	
ACADEMIC SUPPORT	2,352,095	
STUDENT SERVICES	3,100,046	
INSTITUTIONAL SUPPORT	3,871,855	
FACILITIES	3,152,860	
GENERAL OVERHEAD	2,002,992	
TOTAL I&G EXPENDITURES		\$28,201,257

COST-SHARED AUXILIARIES

CONFERENCE SERVICES	4,625	
FOOD SERVICE	(11,136)	
TOTAL AUXILIARY INCOME		(\$6,511)

VARIANCE		\$0

THE OHIO STATE UNIVERSITY AT NEWARK
Comparative Budget 2023-2024 vs 2024-2025

	2023-24 Budget	2024-25 Proposed	Increase (Decrease)	Percent Inc/Dec
INSTRUCTIONAL & GENERAL REVENUE				
STATE SUBSIDY	8,347,458	7,395,036	(952,422)	-11.4%
STUDENT FEES	18,633,079	20,533,999	1,900,921	10.2%
OTHER INCOME	80,325	78,733	(1,593)	-2.0%
INVESTMENT INCOME	200,000	200,000	0	0.0%
TOTAL I&G REVENUE	27,260,862	28,207,768	946,906	3.5%
INSTRUCTIONAL & GENERAL EXPENDITURES				
INSTRUCTION	12,959,056	13,310,552	351,496	2.7%
ACADEMIC SUPPORT	2,560,753	2,402,294	(158,459)	-6.2%
STUDENT SERVICES	3,045,789	3,255,693	209,905	6.9%
INSTITUTIONAL SUPPORT	3,923,620	3,949,815	26,195	0.7%
FACILITIES	3,064,199	3,230,005	165,806	5.4%
GENERAL OVERHEAD	2,072,797	2,052,898	(19,899)	-1.0%
TOTAL I&G EXPENDITURES	27,626,214	28,201,257	575,044	2.1%
COST-SHARED AUXILIARIES				
CONFERENCE SVC	4,625	4,625	0	0.0%
FOOD SERVICE	(10,774)	(11,136)	(362)	3.4%
TOTAL AUXILIARY INCOME	(6,149)	(6,511)	(362)	5.9%
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	<u>(\$371,500)</u>	<u>(\$0)</u>	<u>\$371,501</u>	

THE OHIO STATE UNIVERSITY AT NEWARK

2024-2025 to 2023-2024

Analysis of Operating Budget Changes

INSTRUCTIONAL AND GENERAL REVENUES

State Subsidy

- Reflects a decrease from Columbus based on actual Newark completions.

Student Fees

- Reflects increase due to increased enrollment and tuition increases

Other Income

- Slight change due to shifting cost share agreement

Investment Income

- Projecting consistent investment returns

INSTRUCTIONAL AND GENERAL EXPENDITURES

Overall

- Effect of shift in cost-share agreement due to changing enrollment trends between Ohio State Newark and COTC
- Increase in compensation for faculty, staff, and students
- Effect of adjustments in benefit costs

Instruction

- Align faculty and lecturer budgets with expected course offerings
- New faculty member in BSET program
- Equity adjustments for full-time faculty

Academic Support

- Reduction in transfer for Social Work & Business programs
- Reduction in staff due to closing of educational service center

Student Services

- Increase in orientation budget

Institutional Support

- Reduction in OTDI costs (IT)
- Reduction of Alumni Relations staff position

Facilities

- Increase in utility expenses to match market costs and re-opening of Hodges Hall
- Increase in custodial fees due to re-opening of Hodges Hall and normal contract increases

General Overhead

- Remove contingency held for enrollment decline and career roadmap
- Increase due to increase in service charge rate paid to Columbus Campus for central operations as well as additional revenues

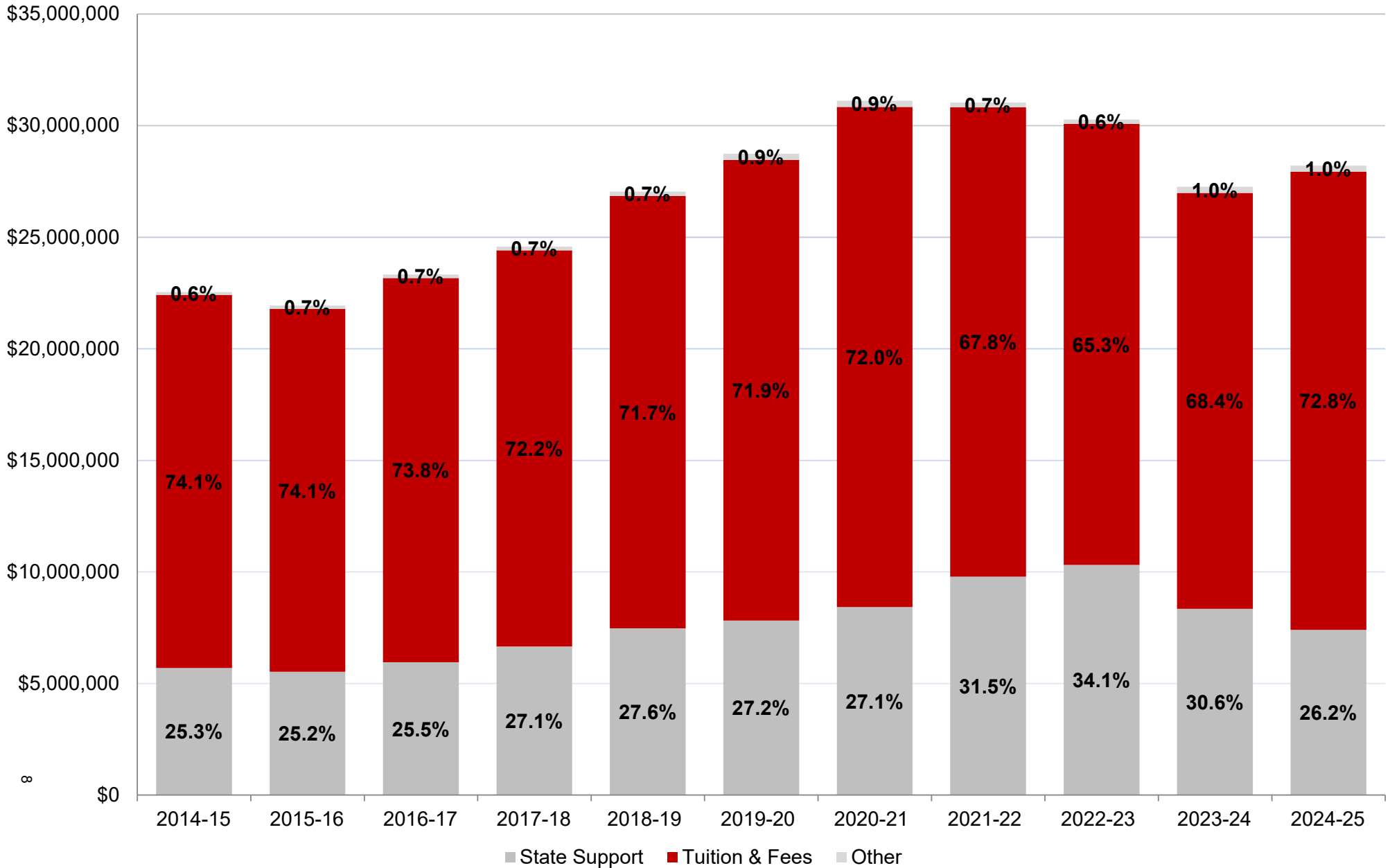
THE OHIO STATE UNIVERSITY AT NEWARK
Fiscal Year 2024-2025
Proposed Revenue Summary

I. STATE SUBSIDY		\$7,395,036	26.2%
II. TUITION AND FEES			
A. INSTRUCTIONAL & GENERAL	19,638,058		
B. OTHER FEES			
1. FINES & PENALTIES	95,000		
2. NON-RESIDENT FEES	170,942		
3. APPLICATION & ACCEPTANCE FEES	435,000		
4. ORIENTATION FEES	80,000		
5. COURSE FEES	115,000		
SUBTOTAL	895,942		
TOTAL TUITION AND FEES		\$20,533,999	72.8%
III. OTHER			
A. OTHER	78,733		
B. INVESTMENTS	200,000		
TOTAL OTHER		\$278,733	1.0%
IV. GRAND TOTAL		\$28,207,768	100.0%

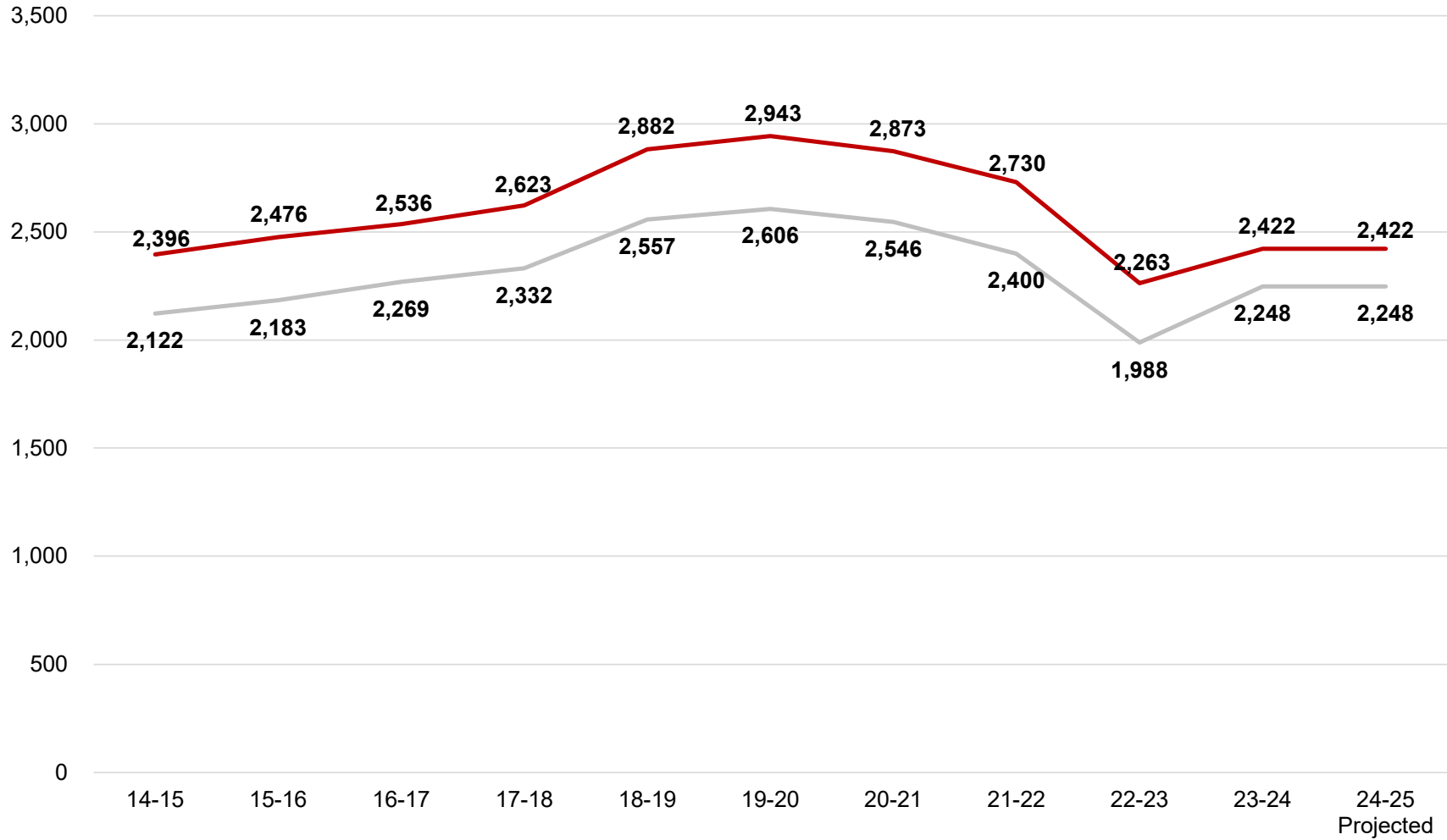
THE OHIO STATE UNIVERSITY AT NEWARK

Budgeted Revenue

Fiscal Years 2015-2025



THE OHIO STATE UNIVERSITY AT NEWARK
Comparison of Headcount to FTE
(Autumn Only)
Fiscal Years 2015-2025



— Headcount — FTE

The Ohio State University at Newark Enrollment Projections

HEADCOUNT: UNDERGRADUATE			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	375	326	326
Autumn	2,288	2,422	2,422
Spring	2,035	2,107	2,107
Total	4,698	4,855	4,855
YTD % of Budget			0.0%

FTE: UNDERGRADUATE			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	137	144	144
Autumn	2,010	2,248	2,248
Spring	1,796	1,932	1,932
Total	3,943	4,324	4,324
YTD % of Budget			0.00%

HEADCOUNT: GRADUATE			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	0	0	0
Autumn	0	0	0
Spring	0	1	0
Total	0	1	0
YTD % of Budget			

FTE: GRADUATE			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	0	0	0
Autumn	0	0	0
Spring	0	0	0
Total	0	0	0
YTD % of Budget			

HEADCOUNT: TOTALS			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	375	326	326
Autumn	2,263	2,422	2,422
Spring	2,035	2,107	2,107
Total	4,673	4,855	4,855

FTE: TOTALS			
	23-24 Budget	23-24 Actual	24-25 Budget
Summer	137	144	144
Autumn	1,988	2,248	2,248
Spring	1,796	1,932	1,932
Total	3,921	4,324	4,324

0.00% 24-25 Budget to 23-24 Actuals
3.89% 24-25 Budget to 23-24 Budget

0.00% 24-25 Budget to 23-24 Actuals
10.27% 24-25 Budget to 23-24 Budget

THE OHIO STATE UNIVERSITY AT NEWARK
Fiscal Year 2024-2025
Fee Revenue Projection

	<u>Summer 2024</u>	<u>Autumn 2024</u>	<u>Spring 2025</u>	<u>TOTAL</u>
Instructional Fee	609,610	9,891,214	8,556,831	19,057,655
General Fee	18,664	301,311	260,428	580,403
Subtotal	628,274	10,192,524	8,817,260	19,638,058
Miscellaneous Fees:				
Application Fee				240,000
Acceptance Fee				195,000
Non-resident Fee				170,942
Fines & Penalties				95,000
Orientation Fee				80,000
Course Fee				115,000
Subtotal				895,942
TOTAL				<u><u>\$20,533,999</u></u>

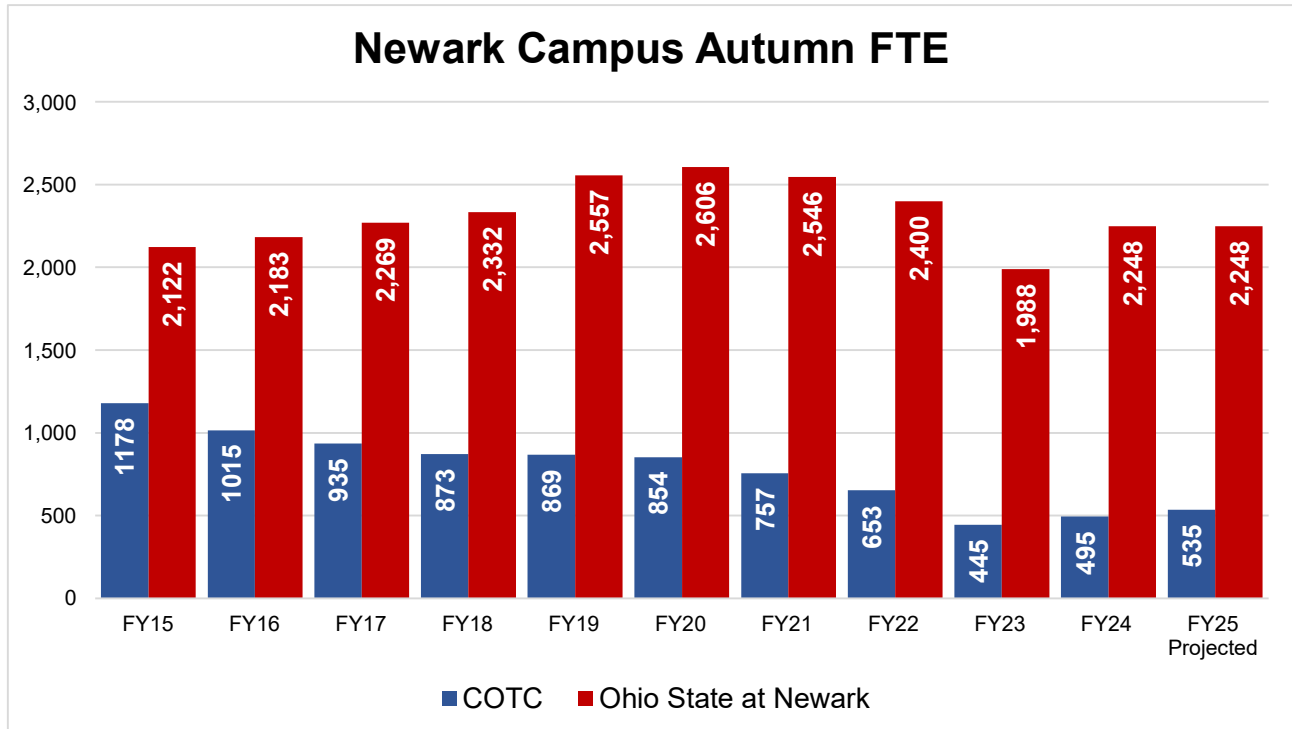
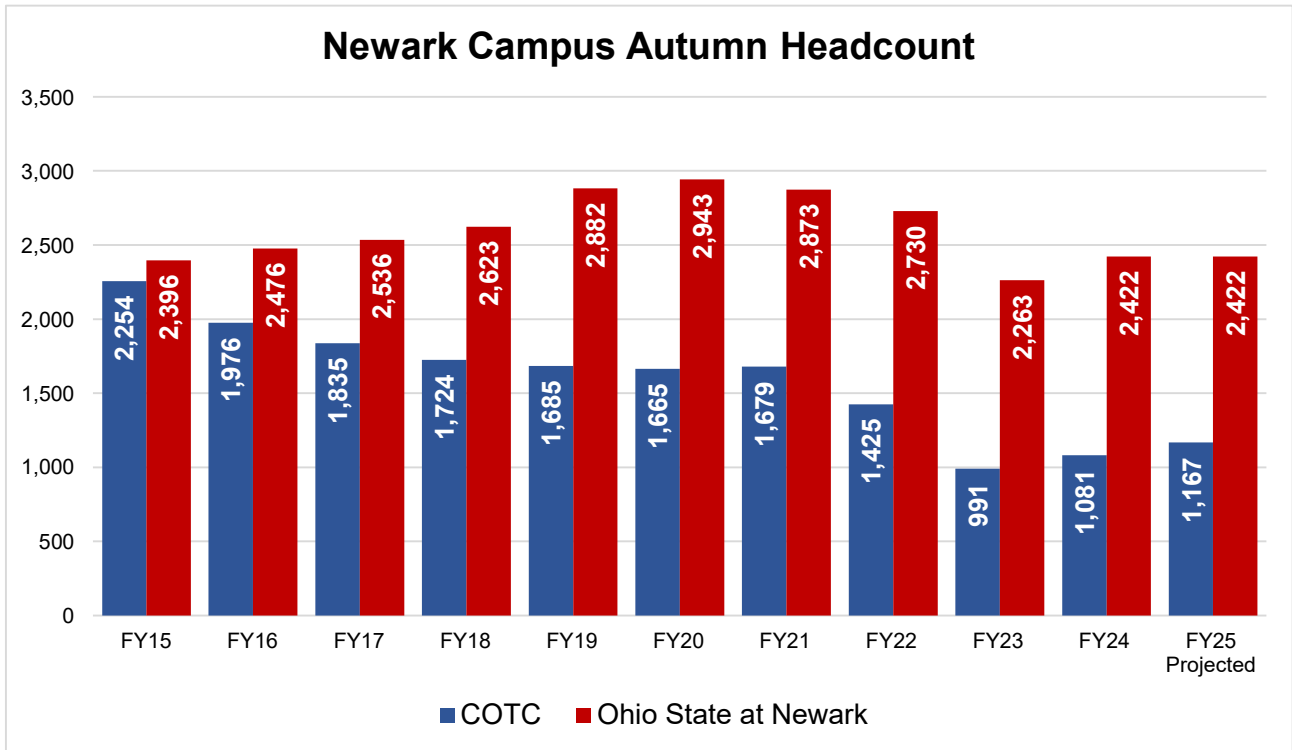
THE OHIO STATE UNIVERSITY AT NEWARK
Estimated Semester Cost to Full-time Students

Columbus Campus guidance is to freeze undergraduate and graduate tuition and fees for the next academic year for all students except new entering freshmen. These students will have a new established tuition rate that will be locked in for their undergraduate degree.

<u>Class</u>	<u>Actual</u>	<u>Increase/ Decrease</u>
First Year Freshman - 24/25 Cohort*	\$4,744	3.0%
First Year Freshman - 23/24 Cohort	\$4,606	3.0%
First Year Freshman - 22/23 Cohort	\$4,472	4.6%
First Year Freshman - 21/22 Cohort	\$4,275	3.8%
First Year Freshman - 20/21 Cohort	\$4,119	4.1%
First Year Freshman - 19/20 Cohort	\$3,956	3.5%
First Year Freshman - 18/19 Cohort	\$3,822	1.2%

*estimate

THE OHIO STATE UNIVERSITY AT NEWARK



THE OHIO STATE UNIVERSITY AT NEWARK
Proposed Staff and Faculty Compensation Investments
Fiscal Year 2024 – 2025

Consistent with the budget guidance issued from the University, a 3.0% composite salary increase is included for all regular staff, tenured and tenure-track faculty, and non-tenure track faculty. We are still awaiting an official notice from on the compensation rate. Cost-shared, Ohio State Newark union employees are exempt from this process due to a mandated increase as outlined in the CWA contract.

The Ohio State University at Newark’s compensation philosophy provides a market-based, performance-driven framework for compensation; all recommended increases must be based on performance, market, and equity considerations. The compensation process should be utilized to inspire achievement and to reinforce performance and accountability. There are no minimum or across-the-board increases.

COMPENSATION INCREASES (SALARY + BENEFITS):

A. STAFF	
a. Merit Pool	\$180,965
B. FACULTY	
a. TENURE-TRACK	\$162,475
b. ASSOCIATED	\$162,034
C. STUDENT WAGES	\$12,104
TOTAL SALARY INCREASES	<u>\$517,578</u>

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Summary

	Instructional	Academic	Student Services	Institutional	Facilities	General Overhead	Auxiliary	Total
PERSONNEL								
Salaries	10,089,978	1,506,585	1,805,377	1,434,800	894,190	37,986	-	15,768,917
Benefits	2,788,898	534,707	573,269	535,558	320,187	157	-	4,752,776
Subtotal	12,878,876	2,041,292	2,378,647	1,970,358	1,214,377	38,143	-	20,521,693
OPERATING								
Supplies & Services	842,533	61,273	720,209	1,627,912	1,930,752	16,680	17,655	5,217,013
Equip & Software	-	249,530	1,190	273,585	7,731	1,948,169	1,536	2,481,742
Subtotal	842,533	310,803	721,399	1,901,497	1,938,483	1,964,849	19,191	7,698,755
GRAND TOTAL	13,721,409	2,352,095	3,100,046	3,871,855	3,152,860	2,002,993	19,191	28,220,448

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Department Summary

	Arts	Education	Humanities	Professional	Math & Physical Sci	Social Science	Special Projects	TOTAL
PERSONNEL								
Salaries	467,053	1,337,984	2,201,576	491,596	3,196,761	2,253,849	141,160	10,089,978
Benefits	117,381	322,818	685,367	127,455	904,722	593,219	37,936	2,788,898
Subtotal	584,434	1,660,802	2,886,943	619,051	4,101,483	2,847,068	179,096	12,878,876
OPERATING								
Supplies & Services	17,300	130,787	30,650	172,625	113,570	24,250	353,350	842,533
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	17,300	130,787	30,650	172,625	113,570	24,250	353,350	842,533
GRAND TOTAL	\$601,734	\$1,791,589	\$2,917,593	\$791,676	\$4,215,054	\$2,871,318	\$532,446	\$13,721,409

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Arts

	Art College	Music	Theater	Black Box Theater			TOTAL
PERSONNEL							
Salaries	237,744	174,719	54,590	-			467,053
Benefits	61,406	40,854	15,121	-			117,381
Subtotal	299,150	215,573	69,711	-			584,434
OPERATING							
Supplies & Services	2,800	2,500	-	12,000			17,300
Equipment & Software	-	-	-	-			-
Subtotal	2,800	2,500	-	12,000			17,300
Grand Total	\$301,950	\$218,073	\$69,711	\$12,000			\$601,734

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET

Education

	Physical Education	Education P & L	Health Education	Education T & L	Fee Auths for Education Dept	Special Education	TOTAL
PERSONNEL							
Salaries	67,980	164,800	101,915	913,943	-	89,345	1,337,984
Benefits	17,347	25,874	22,298	232,551	-	24,749	322,818
Subtotal	85,327	190,674	124,213	1,146,494	-	114,094	1,660,802
OPERATING							
Supplies & Services	7,700	-	9,650	21,937	90,000	1,500	130,787
Equipment & Software	-	-	-	-	-	-	-
Subtotal	7,700	-	9,650	21,937	90,000	1,500	130,787
Grand Total	\$93,027	\$190,674	\$133,863	\$1,168,431	\$90,000	\$115,594	\$1,791,589

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET

Humanities
Page 1 of 2

	Classics	English	Eastern Asian Lang Lit	History	Earthworks	Honors	Arabic	Philosophy
PERSONNEL								
Salaries	98,392	824,387	3,863	359,246	101,551	-	27,810	60,600
Benefits	27,255	312,163	606	99,511	36,660	-	4,366	16,786
Subtotal	125,646	1,136,550	4,469	458,757	138,211	-	32,176	77,386
OPERATING								
Supplies & Services	1,100	10,400	-	2,100	-	11,750	-	-
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	1,100	10,400	-	2,100	-	11,750	-	-
Grand Total	\$126,746	\$1,146,950	\$4,469	\$460,857	\$138,211	\$11,750	\$32,176	\$77,386

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET

Humanities
Page 2 of 2

	American Sign Language	Spanish	French	Women's Studies	Comparative Studies	African American Studies		TOTAL
PERSONNEL								
Salaries	54,590	144,429	83,225	79,969	265,929	97,585		2,201,576
Benefits	15,121	37,040	23,053	18,814	66,959	27,031		685,367
Subtotal	69,711	181,469	106,279	98,783	332,888	124,616		2,886,943
OPERATING								
Supplies & Services	-	2,400	1,000	-	300	1,600		30,650
Equipment & Software	-	-	-	-	-	-		-
Subtotal	-	2,400	1,000	-	300	1,600		30,650
Grand Total	\$69,711	\$183,869	\$107,279	\$98,783	\$333,188	\$126,216		\$2,917,593

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Professional

	Business Admin	Computer & Info Science	Engineering	_____	_____	_____	_____	Total
PERSONNEL								
Salaries	21,313	65,508	404,775					491,596
Benefits	2,922	18,146	106,388					127,455
Subtotal	24,235	83,654	511,163					619,051
OPERATING								
Supplies & Services	92,125	-	80,500					172,625
Equipment & Software		-	-					-
Subtotal	92,125	-	80,500					172,625
Grand Total	\$116,360	\$83,654	\$591,663					\$791,676

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Math & Physical Science

Page 1 of 2

	Chemistry	Nuclear Magnetic Resonance Lab	Environmental & Natural Science	Earth Science	Biology	Physics	SciDome	Math
PERSONNEL								
Salaries	597,420	3,000	42,436	192,282	776,238	226,583	10,000	1,171,534
Benefits	165,519	12	11,755	48,813	210,235	62,763	40	356,482
Subtotal	762,939	3,012	54,191	241,095	986,472	289,346	10,040	1,528,017
OPERATING								
Supplies & Services	33,795	13,200	-	2,075	27,691	15,860	18,200	750
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	33,795	13,200	-	2,075	27,691	15,860	18,200	750
Grand Total	\$796,734	\$16,212	\$54,191	\$243,170	\$1,014,163	\$305,206	\$28,240	\$1,528,767

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

**Math & Physical Science
Page 2 of 2**

	Statistics						Total
PERSONNEL							
Salaries	177,268						3,196,761
Benefits	49,103						904,722
Subtotal	226,371						4,101,483
OPERATING							
Supplies & Services	2,000						113,570
Equipment & Software	-						-
Subtotal	2,000						113,570
Grand Total	\$228,371						\$4,215,054

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET**

Social Science

	<u>Anthropology</u>	<u>Economics</u>	<u>Geography</u>	<u>Communications</u>	<u>Political Science</u>	<u>Psychology</u>	<u>Sociology</u>	<u>Social Work: Undergrad</u>	<u>Total</u>
PERSONNEL									
Salaries	187,213	110,210	156,563	105,266	141,774	845,046	522,376	185,400	2,253,849
Benefits	51,858	23,854	43,368	29,159	34,822	225,229	144,698	40,232	593,219
Subtotal	239,071	134,064	199,932	134,425	176,596	1,070,275	667,074	225,632	2,847,068
OPERATING									
Supplies & Services	2,950	-	5,450	1,600	1,600	7,150	5,500	-	24,250
Equipment & Software	-	-	-	-	-	-	-	-	-
Subtotal	2,950	-	5,450	1,600	1,600	7,150	5,500	-	24,250
Grand Total	\$242,021	\$134,064	\$205,382	\$136,025	\$178,196	\$1,077,425	\$672,574	\$225,632	\$2,871,318

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTRUCTIONAL BUDGET
Special Projects & Graduate Education

	Instructional General	Research Awards	Research & Cultural Arts	Study Abroad	Special Events			Total
PERSONNEL								
Salaries	125,760	-	-	5,000	10,400			141,160
Benefits	36,715	-	-	790	431			37,936
Subtotal	162,475	-	-	5,790	10,831			179,096
OPERATING								
Supplies & Services	30,400	8,500	179,000	34,000	101,450			353,350
Equipment & Software	-	-	-	-	-			-
Subtotal	30,400	8,500	179,000	34,000	101,450			353,350
Grand Total	\$192,875	\$8,500	\$179,000	\$39,790	\$112,281			\$532,446

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED ACADEMIC SUPPORT BUDGET**

	NCS Academic Admin	CS Career Services	NCS Academic Advisement	NCS Social Work Admin	NCS & CS Library	Total Academic Support
PERSONNEL						
Salaries	477,104	40,451	734,092	-	254,939	1,506,585
Benefits	184,492	12,811	258,466	-	78,938	534,707
Subtotal	661,596	53,262	992,557	-	333,877	2,041,292
OPERATING						
Supplies & Services	2,200	5,053	28,700	4,550	20,770	61,273
Equipment & Software	-	-	-	200,000	49,530	249,530
Subtotal	2,200	5,053	28,700	204,550	70,300	310,803
Grand Total	\$663,796	\$58,315	\$1,021,257	\$204,550	\$404,177	\$2,352,095

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED STUDENT SUPPORT BUDGET
Page 1 of 2

	NCS & CS Admission	NCS Recruit	NCS & CS Fin Aid	NCS & CS Student Life Admin	CS Student Programs	Campus Access Committee	Outreach & Engagement	CS Disability & Counseling Services
PERSONNEL								
Salaries	409,196	-	182,188	188,947	126,895	-	43,886	144,204
Benefits	161,941	-	73,334	66,552	28,075	-	14,526	49,653
Subtotal	571,137	-	255,523	255,498	154,970	-	58,412	193,857
OPERATING								
Supplies & Services	98,130	259,700	92,277	20,500	52,889	15,000	4,019	9,816
Equipment & Software	-	-	-	-	-	-	-	1,190
Subtotal	98,130	259,700	92,277	20,500	52,889	15,000	4,019	11,006
Grand Total	\$669,267	\$259,700	\$347,800	\$275,998	\$207,860	\$15,000	\$62,431	\$204,863

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED STUDENT SUPPORT BUDGET**

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	Student Success Skills	Retention					Total Student Support
PERSONNEL							
Salaries	449,169	260,892					1,805,377
Benefits	100,913	78,275					573,269
Subtotal	550,082	339,167					2,378,647
OPERATING							
Supplies & Services	26,588	141,289					720,209
Equipment & Software	-	-					1,190
Subtotal	26,588	141,289					721,399
Grand Total	\$576,670	\$480,456					\$3,100,046

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTITUTIONAL SUPPORT BUDGET
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	NCS & CS Dean/Dir & Executive Office	CS Advancement	Alumni Relations	NCS & CS Business & Finance	CS Staff Develop	NCS & CS Human Resources	Diversity Equity & Inclusion	Planning Support
PERSONNEL								
Salaries	281,628	94,928	-	207,159	-	80,925	33,916	88,170
Benefits	118,140	36,152	-	70,434	-	26,450	12,244	31,829
Subtotal	399,768	131,080	-	277,593	-	107,376	46,159	119,999
OPERATING								
Supplies & Services	39,125	38,600	20,000	117,614	2,304	76,875	9,250	3,350
Equipment & Software	-	-	-	-	-	270,000	-	-
Subtotal	39,125	38,600	20,000	117,614	2,304	346,875	9,250	3,350
Grand Total	\$438,893	\$169,680	\$20,000	\$395,206	\$2,304	\$454,251	\$55,409	\$123,349

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTITUTIONAL SUPPORT BUDGET
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	Board of Trustees	NCS & CS Purchasing	NCS & CS Accounting	CS Bursar	CS Marketing & Public Relations	NCS & CS Technology Services	CS Telephone/Utilities	CS Performing Arts
PERSONNEL								
Salaries	-	119,114	126,010	65,091	273,701	-	-	-
Benefits	-	49,500	42,843	26,237	98,152	-	-	-
Subtotal	-	168,614	168,853	91,329	371,854	-	-	-
OPERATING								
Supplies & Services	1,500	6,034	9,093	-	32,556	944,546	91,392	13,000
Equipment & Software	-	-	-	-	3,201	-	-	-
Subtotal	1,500	6,034	9,093	-	35,757	944,546	91,392	13,000
Grand Total	\$1,500	\$174,647	\$177,945	\$91,329	\$407,610	\$944,546	\$91,392	\$13,000

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED INSTITUTIONAL SUPPORT BUDGET
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	CS Service Center	CS Telecomm					Total Inst Supp
PERSONNEL							
Salaries	64,159	-					1,434,800
Benefits	23,575	-					535,558
Subtotal	87,735	-					1,970,358
OPERATING							
Supplies & Services	214,641	8,033					1,627,912
Equipment & Software	384	-					273,585
Subtotal	215,025	8,033					1,901,497
Grand Total	\$302,760	\$8,033					3,871,855

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED FACILITIES BUDGET

	NCS & CS Facilities	CS Custodial	CS Maintenance	CS Grounds	CS Public Safety	Total Facilities
PERSONNEL						
Salaries	191,409	31,701	238,554	130,071	302,455	894,190
Benefits	66,608	10,513	82,341	44,250	116,475	320,187
Subtotal	258,018	42,214	320,895	174,321	418,930	1,214,377
OPERATING						
Supplies & Services	940,560	800,926	109,056	70,533	9,677	1,930,752
Equipment & Software	7,731	-	-	-	-	7,731
Subtotal	948,291	800,926	109,056	70,533	9,677	1,938,483
Grand Total	\$1,206,308	\$843,140	\$429,951	\$244,854	\$428,607	\$3,152,860

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED GENERAL OVERHEAD BUDGET

	NCS & CS Student Wages	NCS & CS Capital Equipment	NCS Columbus Service Charge					Total General Overhead
PERSONNEL								
Salaries	37,986	-	-					37,986
Benefits	157	-	-					157
Subtotal	38,143	-	-					38,143
OPERATING								
Supplies & Services	-	-	16,680					16,680
Equipment & Software	-	638,410	1,309,759					1,948,169
Subtotal	-	638,410	1,326,439					1,964,849
Grand Total	\$38,143	\$638,410	\$1,326,439					\$2,002,993

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2024-2025
PROPOSED AUXILIARY BUDGET

	CS Conference Services	CS Food Service						Total Auxiliary
PERSONNEL								
Salaries	-	-						-
Benefits	-	-						-
Subtotal	-	-						-
OPERATING								
Supplies & Services	375	17,280						17,655
Equipment & Software	-	1,536						1,536
Subtotal	375	18,816						19,191
Total Expense	\$375	\$18,816						\$19,191
Total Revenue	(\$5,000)	(\$7,680)						(\$12,680)
Net (Gain)/Loss	(\$4,625)	\$11,136						\$6,511

THE OHIO STATE UNIVERSITY AT NEWARK
I & G Expenditures
2024-2025 Proposed Budget by Category

	<u>Instructional Support</u>	<u>Academic Support</u>	<u>Student Services Support</u>	<u>Institutional Support</u>	<u>Facilities & Public Safety</u>	<u>General Overhead</u>	<u>Total</u>	<u>%</u>
Salaries	10,014,497	1,432,350	1,501,545	1,430,960	869,991	37,986	15,287,328	54.21%
Benefits	2,788,898	534,707	573,269	535,558	320,187	157	4,752,776	16.85%
Professional Services	45,660	519	53,811	916,691	843,964	16,680	1,877,325	6.66%
Overhead						1,309,759	1,309,759	4.64%
Utilities					921,600	-	921,600	3.27%
Capital Equipment	-					638,410	638,410	2.26%
Transfers	121,500	200,000		270,000		-	591,500	2.10%
Student Wages	75,481	74,235	303,832	3,840	24,199	-	481,588	1.71%
Supplies	163,622	11,286	45,550	65,823	113,466	-	399,748	1.42%
Postage	900		255,000	92,360		-	348,260	1.23%
Professional Development	182,750	12,687	22,390	14,639	5,299	-	237,765	0.84%
Travel	69,020	18,277	76,363	50,498	2,004	-	216,161	0.77%
Scholarships, Medals & Prizes	34,950	2,091	159,860	250	483	-	197,634	0.70%
Equipment Rental	1,000	707	344	122,970	1,536	-	126,557	0.45%
Lunches, Dinners & Receptions	68,600	918	22,955	27,402	1,290	-	121,165	0.43%
Printing	37,520	30	70,367	11,650		-	119,568	0.42%
Insurance				112,564		-	112,564	0.40%
Repairs/Maintenance	26,100	302	10,163	34,112	36,398	-	107,075	0.38%
Annual Srv Agreements/Licensing		11,097		80,830		-	91,927	0.33%
Fee Authorizations	90,000					-	90,000	0.32%
Employee Recruitment		-		60,500	-	-	60,500	0.21%
Library Books		48,956				-	48,956	0.17%
Advertising		200	63	26,388		-	26,651	0.09%
Equipment under \$5,000 & Software	300	574	1,190	3,585	7,731	-	13,381	0.05%
Dues & Memberships	510	743	2,893	4,221	1,812	-	10,179	0.04%
Phone	100			6,144	2,899	-	9,143	0.03%
Subscriptions, Periodicals & Books		2,416	450	873	-	-	3,739	0.01%
Total	\$ 13,721,409	\$ 2,352,095	\$ 3,100,046	\$ 3,871,855	\$ 3,152,860	\$ 2,002,992	\$ 28,201,256	100%

THE OHIO STATE UNIVERSITY AT NEWARK

I & G Expenditures

2024-2025 Proposed Budget by Category Compared to 2023-2024

	FY24-25 Proposed		FY23-24		%	
	Budget Total	%	Budget Total	%	Change	Explanation of Changes
Salaries	\$ 15,287,328	54.21%	\$ 14,776,372	53.49%	3.46%	Addition of 3 FT Faculty members and annual salary increases
Benefits	\$ 4,752,776	16.85%	\$ 4,616,746	16.71%	2.95%	Increase in additional salary and benefit rates
Professional Services	\$ 1,877,325	6.66%	\$ 2,118,706	7.67%	-11.39%	Reduction in service charge for HRSD and MITS Agreement
Overhead	\$ 1,309,759	4.64%	\$ 1,034,128	3.74%	26.65%	Increase in annual OSU service charge
Utilities	\$ 921,600	3.27%	\$ 780,893	2.83%	18.02%	Align budgets to actual expenses for reopening of Hodges Hall
Capital Equipment	\$ 638,410	2.26%	\$ 983,895	3.56%	-35.11%	Reduced contingency
Transfers	\$ 591,500	2.10%	\$ 617,099	2.23%	-4.15%	Actual transfers for social work and business admin reduced in FY24
Student Wages	\$ 481,588	1.71%	\$ 471,696	1.71%	2.10%	Salary increases for student employees
Supplies	\$ 399,748	1.42%	\$ 382,730	1.39%	4.45%	Slight increase to operating budgets
Postage	\$ 348,260	1.23%	\$ 342,645	1.24%	1.64%	Increase in cost of postage
Professional Development	\$ 237,765	0.84%	\$ 202,846	0.73%	17.21%	Budget reallocation with travel
Travel	\$ 216,161	0.77%	\$ 234,301	0.85%	-7.74%	Budget reallocation with professional development
Scholarships, Medals & Prizes	\$ 197,634	0.70%	\$ 197,382	0.71%	0.13%	No change
Equipment Rental	\$ 126,557	0.45%	\$ 123,635	0.45%	2.36%	Small increase for Service Center equipment
Lunches, Dinners & Receptions	\$ 121,165	0.43%	\$ 64,789	0.23%	87.01%	Added budget for providing meals during summer orientations
Printing	\$ 119,568	0.42%	\$ 116,642	0.42%	2.51%	Increase in printing supply costs
Insurance	\$ 112,564	0.40%	\$ 90,000	0.33%	25.07%	Annual increase in costs
Repairs/Maintenance	\$ 107,075	0.38%	\$ 107,616	0.39%	-0.50%	No change
Annual Srv Agreements/Licensing	\$ 91,927	0.33%	\$ 118,332	0.43%	-22.31%	Align budgets to actual expenses for annual maintenance agreements
Fee Authorizations	\$ 90,000	0.32%	\$ 90,000	0.33%	0.00%	No change
Employee Recruitment	\$ 60,500	0.21%	\$ 45,900	0.17%	31.81%	Budget reallocation
Library Books	\$ 48,956	0.17%	\$ 48,956	0.18%	0.00%	No change
Advertising	\$ 26,651	0.09%	\$ 27,695	0.10%	-3.77%	Slight decrease due to existng agreements
Equipment under \$5,000 & Software	\$ 13,381	0.05%	\$ 11,003	0.04%	21.61%	Increase due to need for new lab equipment
Dues & Memberships	\$ 10,179	0.04%	\$ 10,069	0.04%	1.09%	Budget reallocations
Phone	\$ 9,143	0.03%	\$ 8,167	0.03%	11.95%	Budget reallocation
Subscriptions, Periodicals & Books	\$ 3,739	0.01%	\$ 3,970	0.01%	-5.83%	Budget reallocation
Total	\$ 28,201,256	100.00%	\$ 27,626,213	100.00%		

**The Ohio State University at Newark
Proposed Capital & Maintenance Projects
Fiscal Year 2024-2025**

Campus Maintenance & Improvements		
Ohio State Newark	Proposed Budget	
1 OSU Renewals & Replacements	\$ 25,000	
		\$ 25,000
Cost-share	Proposed Budget	
2 Adena Motor Control Center	\$ 67,500	
3 Adena Switchgear Maintenance	15,000	
4 Building Knox Boxes	7,000	
5 Campus Mechanical Room Wireless Access Points	18,000	
6 Campus Tree Trimming	10,000	
7 Electrical Projects Discretionary Fund	15,000	
8 Grasshopper	25,500	
9 Hodges Hall Cell Phone Repeater	25,000	
10 Hodges Hall Elevator Oil Cooler	40,000	
11 Light Pole Banner Replacement	8,000	
12 Maintenance Equipment	5,000	
13 Misc Sidewalk & Curb Replacement	10,000	
14 Projects Discretionary Fund	30,000	
15 Reese BAS Control Modules	41,500	
16 Reese Masonry Repairs	18,000	
17 Reese Rotunda Painting	8,500	
18 Reese Switchgear Maintenance	14,000	
19 Parking Lot Repair Fund	66,000	
	\$ 424,000	
Replacement of Campus Furniture, Fixtures & Equipment		
Cost-share		
20 Adena Events Tables	\$ 14,500	
21 Adena Gym Curtains & Podium	10,000	
22 Classroom Chair Replacements	30,000	
23 Cost Shared Renewals & Replacements	25,000	
24 Hodges Hall Donor Recognition Signage	50,000	
25 Misc Interior Campus Signage	7,500	
26 Public Safety Vehicle	15,000	
27 Reese Conference Services Renewals & Replacements	5,000	
28 Wellness Furniture	5,000	
	\$ 162,000	
Replacement of Information Technology Equipment and Software		
Ohio State Newark	Proposed Budget	
29 OTDI Classroom Support AV Refresh/Lifecycle	\$ 21,000	
		\$ 21,000
Cost-shared		
30 OTDI Classroom Support AV Refresh/Lifecycle	\$ 55,200	
		\$ 55,200
New Initiatives		
Ohio State Newark	Proposed Budget	
31 Lefevre Machine Shop & Robotics Lab Renovation	\$ 20,000	
32 FYE Team: Gardner Institute Symposium PACE Project	12,417	
33 College Student Inventory Assessment	15,000	
34 Enhancing Anatomy Instruction	17,221	
35 Replacing Chemistry Ice Machine	5,850	
	\$ 70,488	
Cost-share		
36 Equipment Replacement - Adena	\$ 20,000	
		\$ 20,000

**Proposed FY25 Collaboration Agreement
between The Ohio State University and
Central Ohio Technical College**

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Collaboration Agreement Between The Ohio State University and Central Ohio Technical College

I. Prologue

This Collaboration Agreement is between The Ohio State University at Newark, hereafter called the University, and Central Ohio Technical College, hereafter called the College. It replaces and supersedes all previous cost-share and other related agreements, whether written or verbal, between the respective institutions. This Agreement pertains only to operations conducted on sites shared by the University and the College situated between Granville Road and Country Club Drive in Newark, Ohio, hereafter called the Campus.

II. Compact

In accordance with state policy and by mutual accord, the University and the College share resources and connect programs to benefit the students of both institutions. This collaboration allows them to provide multiple pathways for student education; reduce unnecessary duplication; and promote the effective use of state fiscal, physical, and personnel resources. The University and the College agree to collaborate and partner wherever possible with the goal of heightening academic quality, operational transparency, and economic efficiency. The Appendices that follow define the ways that the University and the College will share resources to accomplish that goal. These Appendices are incorporated into this Agreement as if fully rewritten herein.

III. Responsibility for Acts or Omissions

Each institution agrees to be responsible for the negligent acts or omissions by or through itself or its agent, employees, and contracted servants. Each party further agrees to defend itself and pay any costs arising from such negligent acts or omissions, but the parties agree to cooperate in the defense of any actions or claims to the fullest extent possible.

IV. Term, Review, Modification, or Termination of the Agreement

This Agreement shall take effect as of July 1, 2024 and shall remain in effect for a period of one year. This Agreement shall be reviewed by both institutions annually, but no later than 90 days before the end of each fiscal year. It may be modified by mutual written agreement. Either party wishing to negotiate a modification shall provide the other party with notice in writing not less than 30 days before such negotiations are to be commenced. Either party may terminate this agreement by providing notice of intent to effect termination to the other party, in writing, not less

than one calendar year prior to the date of such termination.

IN WITNESS WHEREOF, the individuals listed below set their hands to duplicates of this Agreement the day and year as respectively noted.

Date William L. MacDonald, Ph.D., Dean and Director, The Ohio State University at Newark

Date John M. Berry, Ph.D., President, Central Ohio Technical College

Date Michael Papadakis, Sr. Vice President for Business and Finance and Chief Financial Officer, The Ohio State University

APPENDIX A

Collaboration Agreement Working Principles

A-1. General Overview

In the spirit of collaboration and efficiency, to the extent feasible, services will be provided to the entire Campus and cost-shared proportionately by both institutions.

- Both institutions will participate in defining the level of service desired, in setting a budget for the service requirements, in monitoring the quality of service, in monitoring budgets, in hiring, and in administering the personnel, purchasing, and other requirements of the service.
- Appendices C through K specify the various services provided to the Campus. Each Appendix defines one service, specifies which institution is responsible for providing it, details the scope of the provided service, and states the formulas by which the budget is established and the costs of the services are assessed.

A-2. Administration

The section that follows is meant to describe the functions necessary to the collaborative and efficient administration of the Agreement. Each Campus retains the ability under the terms of this Agreement to use the nomenclature it deems most appropriate for the committees and subcommittees charged to administer the Agreement.

A Shared Services Committee referred to as Campus Council shall be formed to plan and monitor Campus-wide services. Its membership shall be agreed upon by the institutions and may include the chief financial officer of each institution, the superintendent of physical facilities, chief of Campus public safety, a member of the Board from each institution, and a faculty representative from each institution. Campus Council or its Executive Management Subcommittee shall meet regularly on an agreed-upon schedule to:

- Review and monitor shared services budgets. The chief financial officer shall develop shared services budgets annually, which are to be approved by the chief executive officer of each institution. The Executive Management Subcommittee of Campus Council shall review the expenditure record of each shared service. If a service is exceeding its budget, the committee may direct the manager to implement economy measures, or

may approve an addition to the budget, as appropriate.

- Set and monitor service expectations. The committee shall monitor the quality of shared services. If a change in policy or in the scope of a shared service is desired, the unit manager shall prepare a plan of action and an estimate of cost. The committee may direct the implementation such change and augment or reduce the unit's budget, as appropriate.
- Coordinate Campus-wide policy. The committee shall review, approve, or modify Campus-wide policy and may propose new policies, including but not limited to parking fees. The University shall maintain a master file of Campus-wide policy.
- For any construction or renovation project on Campus that exceeds \$50,000 in total cost, regardless of the current ownership or use of the building or space, the Executive Management Subcommittee of Campus Council shall review and approve the project request by a simple majority vote.
- The University and the College shall maintain a joint Master Plan for the Campus, to be updated at minimum every 10 years.

At the Newark campus, Campus Council membership includes the President of Central Ohio Technical College, the Dean and Director of The Ohio State University at Newark, the Vice President/Director for Business and Finance, the Vice President and Chief of Staff, the Ohio State Newark Associate Dean, COTC's Provost, the OTDI Relationship Manager assigned to the campus, the Director of Advancement, the Marketing and Public Relations Director, the Director of Student Life, faculty members designated by the dean and director and president, and student representatives as needed.

The core team of Campus Council, comprised of the President of Central Ohio Technical College, the Dean and Director of The Ohio State University at Newark, the Vice President/Director for Business and Finance, and the Vice President and Chief of Staff, meets on a monthly basis. Other standing members of the Campus Council are invited to attend as agenda items dictate. The core team serves as the Executive Management Subcommittee of Campus Council.

A-3. Campus Space

All assignable space on Campus shall be assigned to one institution or designated as shared. Unless otherwise defined, space assignments shall be made by written agreement between the

institutions. Each institution shall secure and maintain appropriate insurance to protect its assigned space against fire, theft, vandalism, liability, and other such eventualities. Insurance to cover shared space shall be jointly funded as agreed upon by the institutions.

Space shall be scheduled Campus-wide by the Physical Facilities Operations Superintendent (see Appendix G) for the benefit of both institutions and according to utilization standards. Whenever feasible, one institution shall allow its assigned space to be reserved by the other upon request. The scheduling of Campus facilities by third parties shall be done by the conference services department for the benefit of both institutions. Both institutions shall abide by mutually agreed-upon policies, fee schedules, and facility rental agreements in scheduling non-instructional use of shared Campus facilities.

A-4. Utilities

All utility expenditures for shared buildings will be paid initially by the College and then billed to the University as a part of the monthly cost share billing referenced in A-5.

A-5. Budgeting Process, Billing, and Payment

Prior to the beginning of each fiscal year, each institution shall develop estimates of budgeted amounts to be expended in shared accounts as a part of their normal operating budget process. The basis for assessing costs from each provided service is detailed in the Appendices. The Office of Business and Finance will produce financial statements quarterly for both the College and the University that contain activity for cost-shared offices. A monthly cost-share billing will be produced that will provide the detail for the monthly invoice between the College and University. Payment is due 15 days after the billing is received.

A-6. Cost-Share Calculation / Formulas

All operating and capital-related expenditures may be initially paid by either party and billed to the other. When positions are cost-shared, salaries and benefits may be paid by either institution based on the assignment of the specified employees. Other factors for calculating cost-share are as follows (Note that the following are examples and actual cost-share factors are denoted in Appendices B-K):

- 50/50, an equal split utilized for agreed-upon services that benefit both sides equally (e.g., conference services, performing arts, advancement office, business offices if personnel are shared, grounds keeping)

- Enrollment headcount, which covers services likely to be utilized by individuals regardless of course hours taken (e.g., disability services, parking, registration and financial aid if offices are shared, student career and job skills services, testing center and tutoring, multi-cultural affairs, and student events)
- Enrollment FTE, which covers services likely to be utilized by students based on course load (e.g., library operations including personnel, supplies and equipment, facilities operations, recreation and physical activities, Campus safety, technology services)
- Direct cost factor, which covers uses that vary individually (e.g., bookstore operations, food service operations, telephone usage, duplication charges; postage, institution-specific library materials)
- Square footage, which is based upon the square footage for which each institution is responsible, with non-assignable and common space assigned based on the percent of assigned space or percent utilization of shared space (e.g., capital equipment, custodial service, room scheduling, and maintenance, utilities).

APPENDIX B

Newark Campus Cost-share Functional Description

B-1. Cost-share Agreement Description

The cost-share agreement is an agreement updated annually between The Ohio State University at Newark (Ohio State Newark) and Central Ohio Technical College (COTC) to share the expenditures for offices that serve both Ohio State Newark and COTC students, faculty and staff. This agreement also includes the shared income/expenditure of Auxiliary Enterprises for both Ohio State Newark and COTC.

The purpose of the cost-share agreement is to systematically allocate costs related to the sharing of personnel, operating expenditures and capital equipment. The guiding principle for the cost-share agreement is the equitable allocation of expenditures while maintaining an agreement that by nature strengthens both institutions and is measurable and logical. It is important that as the two institutions change and evolve, we constantly evaluate and monitor the cost-share agreement and establish that it still accomplishes the primary purpose of equitably sharing costs of departments utilized by both Ohio State Newark and COTC.

The cost-shared departments on campus are fundamentally different and are treated as such. It is with this premise that we utilize five separate factors that directly address the characteristics of these offices. It is important to note that the cost-share factor is a means of splitting costs and therefore, it may not directly relate to individual employees' position descriptions. These factors are directly tied to different utilization methodologies employed by the different departments and reflect a "pay for what you use" concept. This concept protects both institutions in periods of unequal growth, as well as keeps the cost-share formula simple enough to manage in a complex environment. The five factors are outlined below:

50/50 Factor

This factor is used for departments where office workload will always be independent of enrollment swings and should be divided equally. For example, the Business and Finance Office, Accounting Department and the Advancement Office perform the same amount of work when enrollment is increasing, as well as if it were to decrease.

Headcount Factors

This factor applies to departments where workload directly correlates to the actual number of students served regardless of course load. Departments that fall within this factor are classified as either Newark Campus or All Enrollment. This classification is based upon the amount of support that the department provides to COTC's extended campuses.

- **Newark Campus** – departments in which the actual number of students on the Newark Campus dictate their workload. Examples include Multi-cultural Affairs and Student Activities.

- **All Enrollment** – departments in which the actual number of students on all campuses dictates their workload. Examples include Student Financial Services – Financial and Student Financial Services – Bursar.

FTE Factors

The “FTE” aspect acknowledges the number of students on campus but also the course load of the students. For example, one full-time student is equivalent to two half time students. This factor applies to departments where utilization is driven by the number of full-time equivalent students utilizing the services of those departments, such as the Library, Facilities and Public Safety. Also included are departments that may not be tied directly to students but to faculty and staff of the institution since this number is indirectly related to the FTE of each institution. Examples of these departments are Services Center and Purchasing. FTE departments are also classified into one of two categories: Newark Campus and All Enrollment.

- **Newark Campus** – departments that service the FTE of the Newark Campus only. Examples include Custodial and Maintenance.
- **All Enrollment** – departments that service the FTE of all campuses. Examples include Career Services and Marketing and Public Relations.

The cost-share percentages are calculated annually based on an average of the two previous year’s actual enrollment for COTC and Ohio State Newark. Headcount and FTE All Enrollment factors are calculated using enrollment from Newark, Coshocton, Virtual, Knox and Pataskala Campuses. Headcount and FTE Newark Campus factors include Newark Campus enrollment only. College Credit Plus Option A and B Headcount and FTE are excluded from all calculations.

Appendix B Section 3 (Cost-share Factor Breakdown) categorizes departments according to one of the five factors listed above. Combined, these five factors continue to strengthen both Ohio State Newark and COTC by creating a model of equality. The model of equality accommodates the institutions’ varying enrollment trends while continuing to maintain an environment that stimulates growth.

The budget for the cost-shared accounts is established within the budget cycle. The cost-share budget for fiscal year 2024-2025 can be found in Appendix B Section 4 (2024-2025 Cost-share Revenue/Expense). This budget is used to account for items in which the costs are shared by the individual institutions.

The cost of the agreement is projected based on the established budgets at the beginning of the fiscal year and appropriate payments are initiated monthly. All operating and capital-related expenditures are initially paid by COTC and billed to Ohio State Newark. Cost-shared salaries and benefits are paid by either institution based on the assignment of the specified employee. The school that initially pays the employee bills the other school for their portion of the expenses. Before

the close of the books within the fiscal year, the cost-shared accounts are reconciled, the appropriate percentages applied, and the appropriate receivable or payable established. Detailed accounting procedures are outlined in Appendixes C - K.

B-2. Cost-share Factor History

COST-SHARE FACTOR REVIEW					
		Ohio State Newark		COTC	
2017-18		50.0%		50.0%	50/50 Factor
		53.7%		46.3%	Headcount Factor - Newark
		66.8%		33.2%	FTE Factor - Newark
		43.5%		56.5%	Headcount Factor - All Enrollment
		53.6%		46.4%	FTE Factor - All Enrollment
2018-19		50.0%		50.0%	50/50 Factor
		56.5%		43.5%	Headcount Factor - Newark
		69.3%		30.7%	FTE Factor - Newark
		46.5%		53.5%	Headcount Factor - All Enrollment
		56.5%		43.5%	FTE Factor - All Enrollment
2019-20		50.0%		50.0%	50/50 Factor
		58.3%		41.7%	Headcount Factor - Newark
		70.7%		29.3%	FTE Factor - Newark
		47.9%		52.1%	Headcount Factor - All Enrollment
		58.4%		41.6%	FTE Factor - All Enrollment
2020-21		50.0%		50.0%	50/50 Factor
		59.6%		40.4%	Headcount Factor - Newark
		71.9%		28.1%	FTE Factor - Newark
		49.7%		50.3%	Headcount Factor - All Enrollment
		60.1%		39.9%	FTE Factor - All Enrollment
2021-22		50.0%		50.0%	50/50 Factor
		58.9%		41.1%	Headcount Factor - Newark
		72.2%		27.8%	FTE Factor - Newark
		48.9%		51.1%	Headcount Factor - All Enrollment
		60.0%		40.0%	FTE Factor - All Enrollment
2022-23		50.0%		50.0%	50/50 Factor
		59.6%		40.4%	Headcount Factor - Newark
		73.5%		26.5%	FTE Factor - Newark
		50.1%		49.9%	Headcount Factor - All Enrollment
		61.4%		38.6%	FTE Factor - All Enrollment
2023-24		50.0%		50.0%	50/50 Factor
		59.2%		40.8%	Headcount Factor - Newark
		74.3%		25.7%	FTE Factor - Newark
		49.3%		50.7%	Headcount Factor - All Enrollment
		61.8%		38.2%	FTE Factor - All Enrollment
2024-25		50.0%		50.0%	50/50 Factor
		62.6%		37.4%	Headcount Factor - Newark
		76.8%		23.2%	FTE Factor - Newark
		48.0%		52.0%	Headcount Factor - All Enrollment
		60.4%		39.6%	FTE Factor - All Enrollment

B-3. Cost-share Factor Department Breakdown

Cost-share Agreement Factor Breakdown

50/50 factor includes the following departments:

- Accounting
- Business and Finance Office
- Conference Services
- Diversity, Equity & Inclusion
- Advancement Office
- Executive Office Operations
- Grounds
- Human Resources
- Performing Arts
- Planning Support

Headcount All Enrollment factor includes the following departments:

- Disability Services
- Enrollment Management
- Student Financial Services - Bursar
- Student Financial Services - Financial Aid
- Student Life Administration

Headcount Newark Campus factor includes the following departments:

- Multi-cultural Affairs
- Student Activities
- Student Organizations & Clubs

FTE All Enrollment factor includes the following departments:

- Book Store Revenue
- Career Services
- Facilities Operations
- Library
- Marketing and Public Relations
- Purchasing
- Technology Services
- Telecommunications

FTE Newark Campus factor includes the following departments:

- Capital Equipment
- Custodial
- Food Service
- Maintenance
- Miscellaneous Revenue
- Public Safety
- Services Center
- Staff Development Committee
- Student Intramural Sports
- Telephone Services
- Utilities

Technology Services - per OTDI agreement by contract

B-4. Cost-share 2022-2023 Revenue/Expense by Department

2024-2025 COST-SHARE REVENUE/EXPENSE			
	Newark	COTC'S	Ohio State
	Cost-share	Share	Newark's Share
PUBLIC SERVICE - Conference Services	750	375	375
ACADEMIC SUPPORT			
Career Services	96,547	38,233	58,315
Library	598,186	238,360	359,827
	694,734	276,592	418,141
STUDENT SERVICES			
Counseling Services	277,369	144,232	133,137
Disability Services	149,429	77,703	71,726
Enrollment Management	6,000	3,120	2,880
Student Financial Services - Financial Aid	546,689	284,278	262,411
Student Groups & Activities	311,846	86,204	225,641
Student Life Admin	582,618	302,068	280,550
	1,873,951	897,606	976,345
INSTITUTIONAL SUPPORT			
Accounting	355,291	177,645	177,645
Advancement Office	218,251	109,126	109,126
Business & Finance Office	790,413	395,206	395,206
Diversity, Equity, & Inclusion	110,819	55,409	55,409
Executive Office Operations	13,250	6,625	6,625
Human Resources	84,906	42,453	42,453
Marketing & Public Relations	674,852	267,241	407,610
Performing Arts	26,000	13,000	13,000
Chief of Staff and Planning Support	243,698	121,849	121,849
Purchasing	288,862	114,389	174,472
Services Center	394,219	91,459	302,760
Staff Development Committee	3,000	696	2,304
Student Financial Services - Bursar	190,268	98,939	91,329
Technology Services	2,699,769	1,723,879	975,890
Telecommunications	13,300	5,267	8,033
Telephone Services	119,000	27,608	91,392
	6,225,897	3,250,792	2,975,104
OPERATION & MAINTENANCE OF PLANT			
Custodial	1,097,839	254,699	843,140
Facilities	1,729,174	479,753	1,249,421
Grounds	489,708	244,854	244,854
Maintenance	559,832	129,881	429,951
Public Safety	610,945	153,287	457,659
	4,487,498	1,262,473	3,225,025
GENERAL OVERHEAD - Capital Equipment	605,400	140,453	464,947
AUXILIARY ENTERPRISES - Food Service	14,500	3,364	11,136
MISC REVENUE - COTC CS	(3,500)	(812)	(2,688)
BOOKSTORE REVENUE - CS	(120,000)	(47,520)	(72,480)
CONFERENCE SERVICES REVENUE - CS	(15,000)	(6,980)	(8,020)
	(138,500)	(55,312)	(83,188)
TOTALS	13,764,230	5,776,344	7,987,886

APPENDIX C
Public Service
FY2024-FY2025 (July 1, 2024-June 30, 2025)

C-1: Conference Services

Conference Services provides comprehensive conference services to both internal and external customers.

Cost-share Factor: Revenue and expenses are cost-shared on the 50/50 factor.

APPENDIX D
Academic Support Services
FY2024-FY2025 (July 1, 2024-June 30, 2025)

D-1: Career Services

The function of the Career Services department is to assist students and graduates in developing skills, experience, and necessary preparations in finding employment and pursuing career goals.

Position	FTE	Initially Paid By
Manager, Career Development & Experiential Learning	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor.

D-2: Library

The mission of the Campus Library is to support the diverse educational programs on Campus by providing quality services; comprehensive subject collections; and current, quality information in a variety of formats, to student, faculty, staff, and community library users. The Director of the Campus Library shall be the functional administrator of this service and shall serve as Campus librarian for both the College and the University.

The Library's Scope of Services includes:

- Operate and staff a Campus library for the benefit of all Campus students, faculty, staff, and affiliates of the University and the College;
- Maintain and control the circulation of all books and periodicals entrusted to its care, whether acquired by joint purchase or from institutional budgets;
- Purchase reference works, periodicals, and books for the benefit of the Campus;

- Purchase access licenses for selected data-bases for the benefit of the Campus;
- Arrange for sharing of library resources by way of intra-library or inter-library loan;
- Provide computer access to library electronic catalog, to data-bases, and to the internet;
- Initiate collaboration with faculty and students in collection development;
- Provide instruction on the use of reference resources and provide direct reference assistance, as needed.

Position	FTE	Initially Paid By
Director of Library	1.00	Ohio State Newark
Special Collections & Reference Librarian	1.00	Ohio State Newark
Reference and Instruction Librarian	1.00	Ohio State Newark
Library Associate 1	1.00	Ohio State Newark
Library Media Technical Assistant	1.00	Ohio State Newark
Instruction Librarian	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor. Both Ohio State Newark and COTC have established a book, subscription, and periodical budget for acquisitions that apply directly to each institution. These funds are budgeted in the non-cost-shared library budget for each institution. A cost-shared library acquisition budget has been funded for materials that support the general collection and combined with operating expenses are shared on the FTE All Enrollment factor.

APPENDIX E

Student Support Services

FY2024-FY2025 (July 1, 2024-June 30, 2025)

E-1: Student Financial Services – Financial Aid

Student Financial Services – Financial Aid provides administrative and student support for all financial aid programs for both COTC and Ohio State Newark.

Position	FTE	Initially Paid By
Director, Student Financial Services	1.00	COTC
Assistant Director for Customer Service/Processing	1.00	COTC
Student Financial Specialist	5.00	COTC

Cost-share Factor: Expenses are cost-shared on the Headcount All Enrollment factor. Costs that are directly associated with either institution will be charged directly to that institution and are not cost-shared.

E-2: Student Life Administration

Student Life Administration provides administrative support to student life and Campus event functions. The joint Student Life Administration shall provide a common structure of student activities for the Campus. The Office of Student Life strives to complement the academic programs on Campus and enhance the overall educational experience of students by providing co-curricular programming that is intended to foster interpersonal and leadership skill development, appreciation for diverse people and opinions, and opportunities for social, cultural, intellectual, physical, and emotional growth. The Director of Student Life shall be the functional administrator of these services.

Scope of Student Life Administration

- Staff and supervise Student Center for the benefit of students of both institutions;
- Design and organize student activities programs for the benefit of students of both institutions;
- Design and organize arts, cultural, and other social events at reasonable cost for the benefit of the Campus and the public.
- Schedule the use of student activity space and facilities.

Position	FTE	Initially Paid By
Director of Student Life/Dean of Students	1.00	Ohio State Newark
Assistant Director of Student Life/Assistant Dean of Students	1.00	COTC
Coordinator for Student Involvement	1.00	Ohio State Newark
Administrative Assistant	1.00	COTC
Program Manager of Multicultural Affairs	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the Headcount All Enrollment factor.

E-3: Student Intramural Sports

Student Intramural Sports encompasses the operation of the Adena Recreation Center including equipment maintenance and repair, the intramural sports program, and student staffing.

Position	FTE	Initially Paid By
Program Coordinator, Recreational Sports	1.00	Ohio State Newark
Program Assistant, Recreational Sports	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor.

E-4: Student Organizations/Clubs/Events and Multi-cultural Affairs

Student Activities for the campus provide social and cultural awareness to the campus community, primarily students.

Cost-share Factor: Expenses are cost-shared on the Headcount Newark Campus factor. **No personnel are charged to this department.

E-5: Enrollment Management

The Enrollment Management account captures shared expenses for both COTC and Ohio State Newark admission offices.

Cost-share Factor: Expenses are cost-shared on the Headcount All Enrollment factor. **No personnel are charged to this department.

E-6: Disability Services

Disability Services provides services to disabled student in the areas of counseling, classroom support, and special equipment requirements.

Position	FTE	Initially Paid By
Manager of Disability Services	1.00	COTC
Access Specialist	1.00	COTC
Mental Health Counselor	1.00	Ohio State Newark
Mental Health Counselor	1.00	COTC
Mental Health Therapist	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the Headcount All Enrollment factor.

APPENDIX F
Institutional Support
FY2024-FY2025 (July 1, 2024-June 30, 2025)

Overview: The institutional support area provides all the general administration functions for Ohio State Newark and COTC. Institutional support is further defined functionally into many budget areas.

While various expenses of the offices, Business and Finance, Human Resources, Advancement, etc., are cost-shared, non-cost-share budgets have also been developed. Furthermore, travel costs, where applicable, are charged directly to the appropriate institution.

F-1: Executive Office

The Executive Office account captures the shared expenses of the Office of the President of

Central Ohio Technical College and the Dean and Director of The Ohio State University at Newark.

Cost-share Factor: Expenses are cost-shared on the 50/50 factor. **No personnel are charged to this department.

F-2: Advancement Office

The Advancement Office shall be responsible for development and alumni relations services. The shared services shall provide a single portal to address the needs of both institutions in the following areas:

Development:

- Conduct research on corporations, foundations, and individuals who may be able to assist the institutions in meeting their development goal of providing an affordable, quality education;
- Raise funds for the institutions from public, private, and non-profit sources;
- Perform stewardship functions on gifts and publicize the benefit created by the gifts;

Alumni Relations (COTC and Ohio State Newark):

- Through communications and activities, establish and maintain effective relationship between the institutions and their alumni;
- Help foster closer connection between alumni and the alma mater as well as their current student bodies.

Position	FTE	Initially Paid by
Assistant Director of Advancement	1.00	Ohio State Newark
Office Associate	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the 50/50 factor. Both Ohio State Newark and COTC have established Alumni/Advancement budgets for their individual alumni/advancement goals and these budgets are not cost-shared. The Director of Advancement position is paid 25% by the OSU Advancement Office Columbus Campus, 25% Ohio State Newark, and 50% COTC.

F-3: Diversity, Equity, and Inclusion

This office focuses on the diversity, equity and inclusion goals embedded in the strategic plan and strategic framework for both COTC and Ohio State Newark.

Position	FTE	Initially Paid By
Director, Diversity, Equity, & Inclusion	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the 50/50 factor.

F-4: Business and Finance Office

The Business and Finance Office provides budget, accounting, payroll, and overall business support and financial planning to the campus. This office also serves as campus Treasurer.

Position	FTE	Initially Paid By
Director of Business & Finance (Ohio State Newark)/VP for Business & Finance (COTC)	1.00	COTC
Assistant Director of Business & Finance	1.00	COTC
Financial Analyst	1.00	COTC
Budget and Grants Accountant	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the 50/50 factor.

F-5: Human Resources

This office provides personnel and benefit information to all employees.

Cost-share Factor: Expenses are cost-shared on the 50/50 factor. In January 2021, The Ohio State University transitioned to the Human Resources Service Delivery (HRSD) model. This transition centralized all HR functions for Ohio State into one division and all job postings, recruiting, selecting, hiring, and terminating are managed through this process. Each college/support unit will contribute to the costs of this centralized model. COTC will contribute to the services of an HR Consultant in addition to the FTE listed above.

F-6: Chief of Staff and Planning Support

This office serves as a principal advisor to the COTC president and the Ohio State Newark dean and director and assists with planning and executing complex and sensitive executive and administrative duties, special projects, and initiatives. Assists with advancing the strategic direction of the president and/or the dean and director and work closely with the cabinet and council to communicate and implement the operational and strategic agendas.

Position	FTE	Initially Paid By
VP and Chief of Staff/Chief of Staff	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the 50/50 factor.

F-7: Purchasing

This office provides support such as processing of purchase orders and ordering of goods and services for COTC and Ohio State Newark. The office coordinates courier services, vehicle maintenance, and major bid and capital purchases (local and state funded) for campus.

Additionally, this office manages auxiliary services.

Position	FTE	Initially Paid By
Purchasing & Auxiliary Services Manager	1.00	Ohio State Newark
Procurement Specialist	1.00	COTC
Receiving Clerk/Courier	1.75	COTC

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor.

F-8: Student Financial Services – Bursar

This office provides services for cash control, student fees, general deposits, accounting, petty cash, etc. for both institutions.

Position	FTE	Initially Paid By
Assistant Director for Systems and Student Accounts	1.00	COTC
Student Accounts Receivable Specialist	1.00	COTC
Student Accounts Specialist	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the Headcount All Enrollment factor.

F-9: Accounting

This office provides primary accounting services and payroll for the campus including preparation of Financial and Ohio Department of Higher Education (ODHE) reports. Accounts payable and accounts receivable billing is also part of this department.

Position	FTE	Initially Paid By
Accounting Manager	1.00	COTC
Accountant	2.00	COTC
Senior Accountant	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the 50/50 factor.

F-10: Technology Services

The Technology Services Office provides services for administrative and academic computing for COTC and Ohio State Newark. The administrative computer center provides software support, electronic mail, website management, and network support for the campus. This department also provides microcomputer repair support for all areas of the campus.

Cost-share Factor: Maintenance expenses are cost-shared on the FTE All Enrollment factor. During FY1718 the University and the College determined that technology services would

transition to a Managed IT Services (MITS) agreement and worked with the OSU Office of Technology and Digital Innovation to execute an agreement for this function. The specifics of the costs (shared and non-shared) are captured in that contract.

F-11: Marketing & Public Relations

Marketing and Public Relations provides campus leadership for public relations, marketing and advertising, as well as to coordinate publications, campus website, and press inquiries. The shared services shall provide a single portal to address the needs of both institutions in the following areas:

Communications:

- Implement marketing strategies that incorporate media relations, direct mail, and advertising;
- Produce all official publications and advertising required by both institutions;
- Work with leaders from both institutions to facilitate marketing communications strategies and implementation for their specific areas.

Position	FTE	Initially Paid By
Marketing & Public Relations Director	1.00	Ohio State Newark
Marketing Assistant	1.00	COTC
Communications Coordinator	1.00	Ohio State Newark
Digital Communications Specialist	1.00	COTC
Senior Graphic Designer	1.00	COTC
Videographer	1.00	COTC

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor.

F-12: Performing Arts

This account provides events for campus and community utilizing the amphitheater and auditorium. Events may include outdoor concerts or travelogues.

Cost-share Factor: Expenses are cost-shared on the 50/50 factor. **No personnel are charged to this department.

F-13: Staff Development Committee

This account provides for the planning of special events and group training on campus for staff.

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor. **No personnel are charged to this department.

F-14: Services Center

The Services Center provides reproduction, mail, phone support, and a campus information area for campus.

Position	FTE	Initially Paid By
Services Center Supervisor	1.00	Ohio State Newark
Office Assistant	0.75	COTC

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor.

F-15: Telecommunications

The telecommunications budget support campus infrastructure.

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor. **No personnel are charged to this department.

F-16: Telephone Services

This department includes the local and long-distance charges for operating the phone system.

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor. **No personnel are charged to this department.

APPENDIX G

Physical Facilities Operations

FY2024-FY2025 (July 1, 2024-June 30, 2025)

G-1: Facility Operations

Under the direction of the Superintendent of Facilities and Support Services, Facility Operations shall provide oversight and coordination to all facility operations, including Maintenance, Grounds, Custodial Services, and Public Safety. The Superintendent of Facilities and Support Services is also responsible for scheduling of classroom space campus-wide, overseeing Campus Environmental Health and Safety programs, and assists in providing annual required data to the Ohio Board of Regents.

The Superintendent of Facilities and Support Services is selected by the Executive Oversight Committee and reports to the Director of Business & Finance (Ohio State Newark)/VP for Business & Finance (COTC) and shall serve both institutions' interest equally.

Position	FTE	Initially Paid By
Superintendent of Facilities & Support Services	1.00	Ohio State Newark
Assistant Director of Facilities	1.00	COTC
Space Planning/Application Support	1.00	COTC

Specialist		
Office Associate	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the FTE All Enrollment factor.

G-2: Grounds

Campus Ground Keeping shall provide the following services to the Campus:

- Maintenance, repair, and operation of all Campus grounds;
- Maintenance and snow removal of all roadway, sidewalks, paths, and parking lots on Campus;
- Maintenance and management of Campus surface infrastructure and outdoor utility distribution systems;

Position	FTE	Initially Paid By
Grounds Superintendent	1.00	COTC
Groundskeeper 1	2.00	Ohio State Newark
Groundskeeper 2	2.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the 50/50 factor.

G-3: Building Maintenance

Campus Building Maintenance shall provide the following services to the Campus:

- Maintenance, repair, and operation of all physical assets of the Campus, including all buildings and structures and all electrical and mechanical systems (except surface grounds)
- Acquisition and distribution of utility services, including electric power, natural gas, water and sewer, and energy conservation program management;
- Set-up of rooms, spaces, and designated areas for events and specified uses;

Position	FTE	Initially Paid By
Building Maintenance Superintendent 1	1.00	Ohio State Newark
Facilities Electrical and Electronics Systems Technician Senior	1.00	Ohio State Newark
Facilities Renovation and Restoration Technician Senior	1.00	Ohio State Newark
Facilities Building Systems Technician Senior	1.00	Ohio State Newark
Facilities Maintenance Technician	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor.

G-4: Custodial

Custodial Services shall provide the following services to the Campus:

- Maintain, repair, and clean Campus restrooms
- Provide restroom supplies;
- Provide hazardous material management and hazardous waste disposal for all of the Campus;
- Provide contracted solid waste/trash disposal

Position	FTE	Initially Paid By
Custodial Worker	1.00	Ohio State Newark

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor. The University and College also contract with Goodwill Industries which provides custodial staff and both management and supervisory duties over custodial services.

G-5: Public Safety Administration

For the safety and security of students and employees on the Campus, it is essential that the University and the College provide public safety administration services to the Campus. The Superintendent of Facilities and Support Services shall be the functional manager of this service. The public safety program shall function under the legal authority of, and in cooperation with, The Ohio State University Department of Public Safety, which has direct oversight of police and emergency responses staff on Campus. A Public Safety Supervisor, who is a trained and certified police officer, shall be assigned by the University to lead the public safety program in close collaboration with the Superintendent of Facilities and Support Services.

Public Safety services shall include the following:

- Provide a security presence on Campus at all times on all days;
- Enforce Campus parking regulations; issue citations as appropriate; collect fines and judge appeals;
- Allow authorized access to Campus rooms after working hours;
- Install and maintain security cameras and keycard access to Campus buildings (if applicable);
- Perform regular security inspections of all Campus space, look for unsecured areas, hazardous conditions, and suspicious individuals;
- Publish information relating to public safety and distribute such as appropriate; provide Campus public safety and awareness training;
- Obtain regular fire detection and alarm system inspections as required by law;
- Develop and manage Campus emergency response plans;
- In collaboration with local Fire and EMS departments, inspect and update fire alarms, fire extinguishers, and security alert systems;

- Manage annual fire and emergency response drills.

Position	FTE	Initially Paid By
Staff Sergeant	1.00	Ohio State Newark
Public Safety Officer – Regional Campus	1.00	Ohio State Newark
Security Officer/Dispatcher	4.80	COTC

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor.

G-6: Utilities

This department includes utility costs for operating the campus, including natural gas, electric, waste removal, and water and sewer.

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor. **No personnel are charged to this department.

APPENDIX H
General Overhead
FY2024-FY2025 (July 1, 2024-June 30, 2025)

H-1: Capital Equipment

Capital equipment purchased for cost-shared offices or shared classrooms are initially purchased through this account.

Cost-share Factor: Expenses are cost-shared on the FTE Newark Campus factor. **No personnel are charged to this department.

APPENDIX I
Campus Bookstore Revenue
FY2024-FY2025 (July 1, 2024-June 30, 2025)

I-1: Campus Bookstore

The Purchasing and Auxiliary Services Manager shall oversee the Campus Bookstore. The bookstore is outsourced through a contract with an external service provider.

The provider of the bookstore shall:

- Have textbooks for all courses offered by the two institutions available for purchase by students at reasonable and competitive prices;

- Have available for purchase an assortment of school supplies;
- Have available for purchase an assortment of sundry goods bearing the logos of both institutions.

Cost-share Factor: Net profit or loss is cost-shared on the FTE All Enrollment factor.

APPENDIX J

Auxiliary: Cost-shared

FY2024-FY2025 (July 1, 2024-June 30, 2025)

J-1: Food Service

The Purchasing and Auxiliary Services Manager shall oversee Campus food service, cafeteria, and vending services. Food service is outsourced through contracts with external service providers.

Food and Vending Service Providers shall:

- Provide hot food services to the Campus cafeteria at reasonable and competitive prices, in accord with the terms of the contract;
- Provide food vending services at various Campus locations at reasonable and competitive prices, in accord with the terms of the contract;
- Provide catering, upon request, at negotiated prices.

Cost-share Factor: Net profit or loss is cost-shared on the FTE Newark Campus factor.

APPENDIX K

Shared Services – Non-cost-shared

FY2024-FY2025 (July 1, 2024-June 30, 2025)

K-1: Parking

This department provides support for vehicle maintenance and maintains parking lots.

Cost-share Factor: All expenditures for parking (supplies and repairs) are charged to the parking account and are not cost-shared. Each fiscal year a budget is allocated to the parking fund. The College and the University pay their respective portion of the budget based upon the FTE Newark Campus cost-share factor. The fund balance is used for parking lot repairs and upgrades.