

2023-2024

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 2023-2024

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*As of June 9, 2023

THE OHIO STATE UNIVERSITY AT NEWARK

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THE OHIO STATE UNIVERSITY AT NEWARK

Budget Overview

Fiscal Year 2023-2024

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, 2023, and ending June 30, 2024 (FY24). The budget of \$ 27,626,214.00 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 FY24 projected budget assumes a decline in enrollment due to FY23 enrollment results and a decline in the number of high school graduates. 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. Due to the significant reductions in revenue discovered late in the budgeting process, a deficit budget has been created for the year. While campus reserves are available to cover this deficit, it is the intention of administration to work toward right sizing the budget this fiscal year.

The FY24 budget includes a compensation increase of 3% (following university guidance) and equity increases for faculty and staff.

The FY24 budget is a spending plan that will allow the campus to continue to meet its mission. The campus has made position and operating budget reductions this year due to its fiscal situation balanced against limited new increases caused mainly by inflation.

Our FY24 capital budget safeguards our physical resources. Projects in this area include equipment replacements, building maintenance and technology refreshes. There will be a reduction 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 startup of the bachelor's degree in engineering technology this fall.

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 now underway is 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 2023-2024

INSTRUCTIONAL & GENERAL REVENUE

I&G REVENUE

STATE SUBSIDY	8,347,458
STUDENT FEES	18,633,079
OTHER INCOME	80,325
INVESTMENT INCOME	<u>200,000</u>

TOTAL I&G REVENUE **\$27,260,862**

INSTRUCTIONAL & GENERAL EXPENDITURES

I&G EXPENDITURES

INSTRUCTION	12,959,056
ACADEMIC SUPPORT	2,560,753
STUDENT SERVICES	3,045,789
INSTITUTIONAL SUPPORT	3,923,620
FACILITIES	3,064,199
GENERAL OVERHEAD	<u>2,072,797</u>

TOTAL I&G EXPENDITURES **\$27,626,214**

COST-SHARED AUXILIARIES

CONFERENCE SERVICES	4,625
FOOD SERVICE	<u>(10,774)</u>

TOTAL AUXILIARY INCOME **(\$6,149)**

VARIANCE **(\$371,500)**

THE OHIO STATE UNIVERSITY AT NEWARK

Comparative Budget 2022-2023 vs 2023-2024

	2022-23 Budget	2023-24 Proposed	Increase (Decrease)	Percent Inc/Dec
INSTRUCTIONAL & GENERAL REVENUE				
STATE SUBSIDY	10,315,418	8,347,458	(1,967,960)	-19.1%
STUDENT FEES	19,770,986	18,633,079	(1,137,907)	-5.8%
OTHER INCOME	88,270	80,325	(7,945)	-9.0%
INVESTMENT INCOME	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>	<u>100.0%</u>
TOTAL I&G REVENUE	30,274,674	27,260,862	(3,013,812)	-10.0%
INSTRUCTIONAL & GENERAL EXPENDITURES				
INSTRUCTION	13,905,866	12,959,056	(946,810)	-6.8%
ACADEMIC SUPPORT	2,659,539	2,560,753	(98,786)	-3.7%
STUDENT SERVICES	2,970,653	3,045,789	75,135	2.5%
INSTITUTIONAL SUPPORT	4,271,958	3,923,620	(348,338)	-8.2%
FACILITIES	3,077,960	3,064,199	(13,761)	-0.4%
GENERAL OVERHEAD	<u>3,429,746</u>	<u>2,072,797</u>	<u>(1,356,950)</u>	<u>-39.6%</u>
TOTAL I&G EXPENDITURES	30,315,723	27,626,214	(2,689,510)	-8.9%
COST-SHARED AUXILIARIES				
CONFERENCE SVC	624	4,625	4,001	640.8%
FOOD SERVICE	<u>40,425</u>	<u>(10,774)</u>	<u>(51,199)</u>	<u>-126.7%</u>
TOTAL AUXILIARY INCOME	41,049	(6,149)	(47,198)	-115.0%
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	<u><u>\$0</u></u>	<u><u>(\$371,500)</u></u>	<u><u>(\$371,500)</u></u>	

THE OHIO STATE UNIVERSITY AT NEWARK

2023-2024 to 2022-2023

Analysis of Operating Budget Changes

INSTRUCTIONAL AND GENERAL REVENUES

State Subsidy

- Reflects a decrease from Columbus based on actual Newark completions

Student Fees

- Reflects decrease due to overall enrollment declines

Investment Income

- Increase due to improvement in short-term interest rates

Other Revenue

- Decrease in miscellaneous revenue from effect of new food service agreement

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
- Defund several faculty tenure track positions
- Equity adjustments for full-time faculty

Academic Support

- Equity increases to Academic Advising
- Reduction in transfer for Social Work
- Defunded career services position

Student Services

- Reduction in learning communities operating budgets
- Added operating budget for Student Success Center

Institutional Support

- Reduction in OTDI costs (IT)
- Increased FTE of counseling position
- Added Marketing Communications position
- Defunded vacant Purchasing position and 2 Student Financial Services positions

Facilities

- Increase in utility expenses to match market costs
- Defunded vacant facilities position

General Overhead

- Remove contingency held for enrollment decline
- Payoff of internal debt to Columbus, removal of debt service
- Reflects decrease in service charge due to Columbus Campus rate and volume decrease

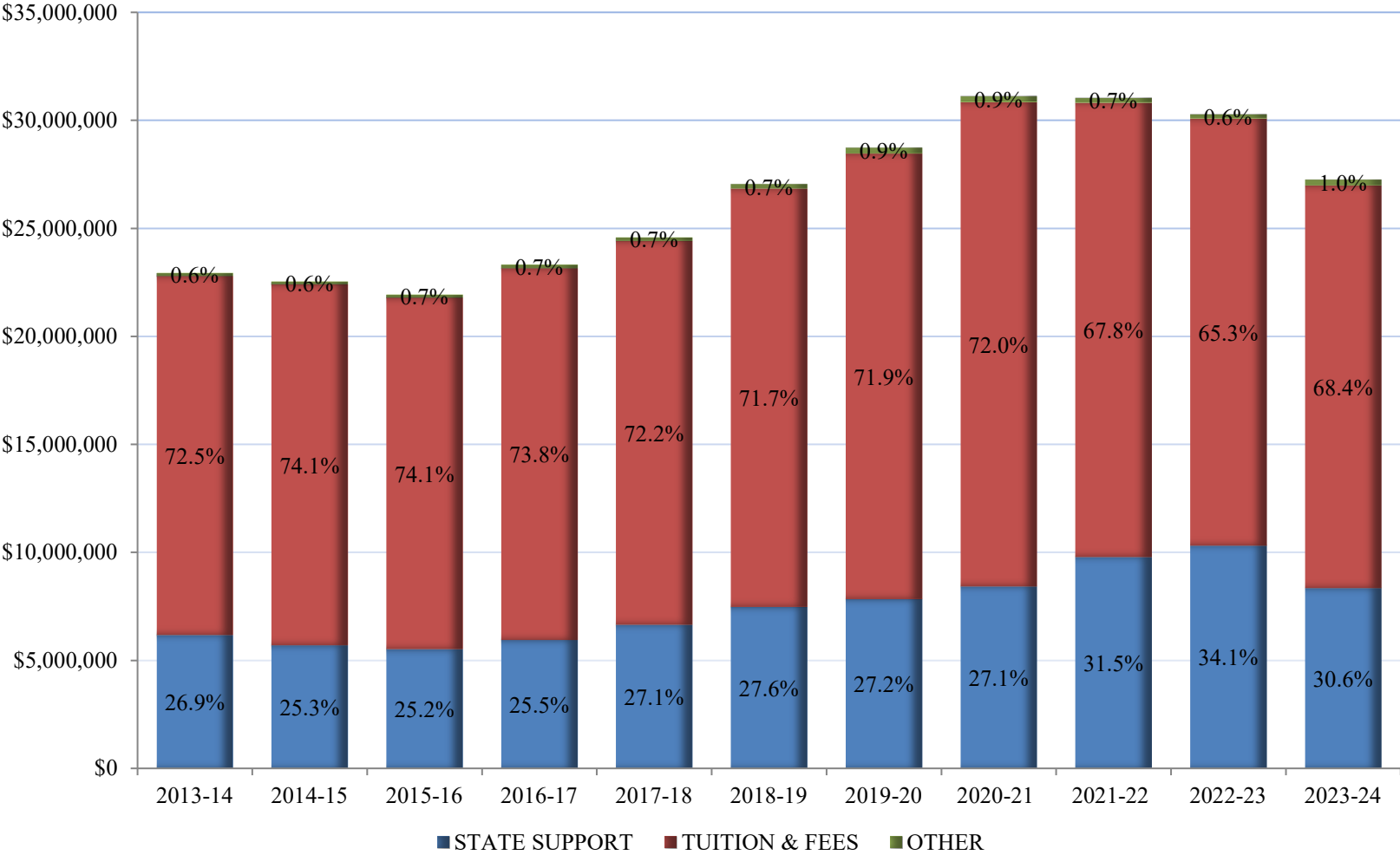
THE OHIO STATE UNIVERSITY AT NEWARK
Fiscal Year 2023-2024
Proposed Revenue Summary

I. STATE SUBSIDY		\$8,347,458	30.6%
II. TUITION AND FEES			
A. INSTRUCTIONAL & GENERAL	17,868,238		
B. OTHER FEES			
1. FINES & PENALTIES	95,000		
2. NON-RESIDENT FEES	104,840		
3. APPLICATION & ACCEPTANCE FEES	375,000		
4. ORIENTATION FEES	75,000		
5. COURSE FEES	115,000		
SUBTOTAL	764,840		
TOTAL TUITION AND FEES		\$18,633,079	68.4%
III. OTHER			
A. OTHER	80,325		
B. INVESTMENTS	200,000		
TOTAL OTHER		\$280,325	1.0%
IV. GRAND TOTAL		\$27,260,862	100.0%

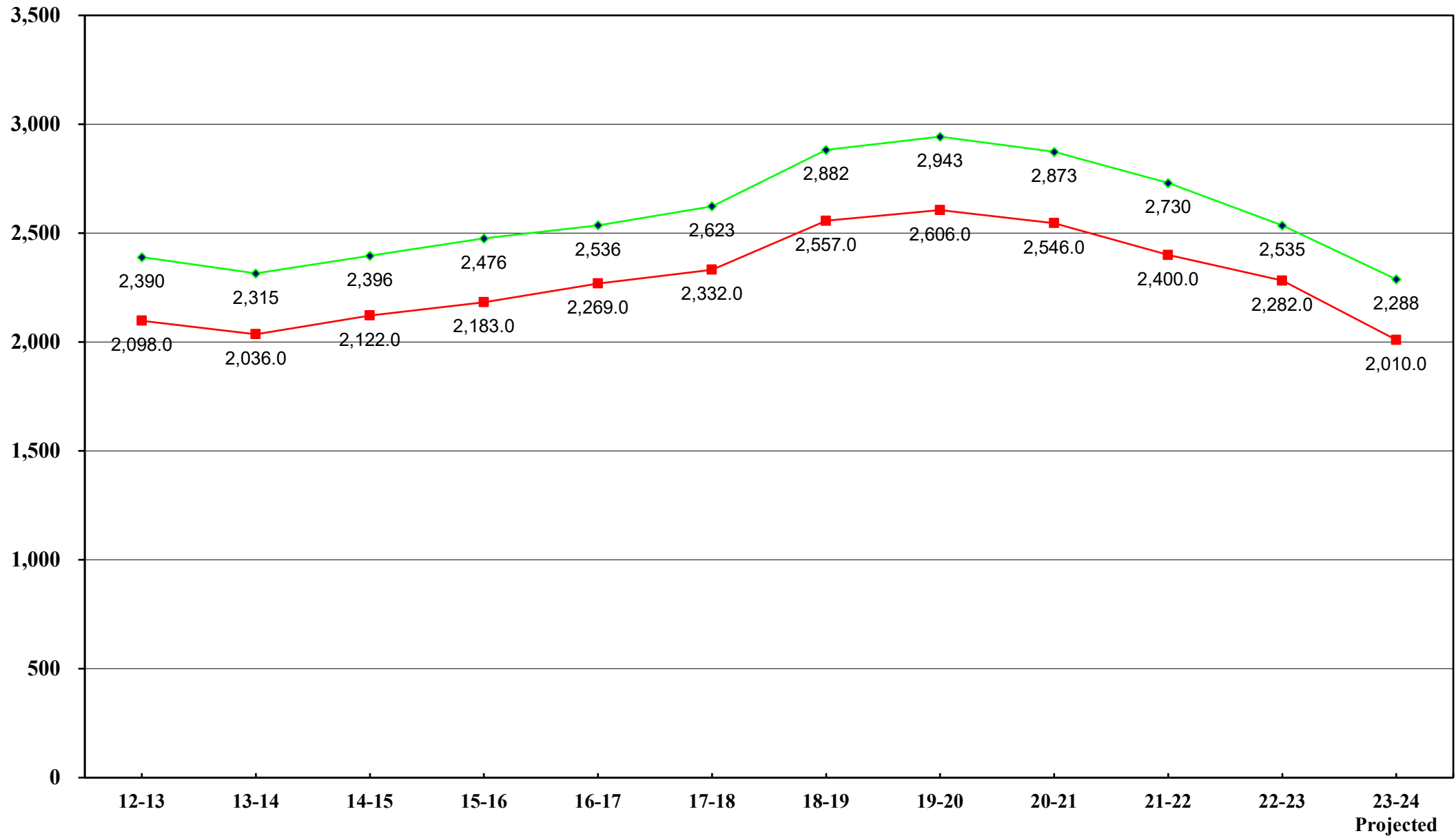
THE OHIO STATE UNIVERSITY AT NEWARK

Budgeted Revenue

Fiscal Years 2014-2024



THE OHIO STATE UNIVERSITY AT NEWARK
 Comparison of Headcount to FTE
 (Autumn Only)



◆ Headcount
 ■ FTE

The Ohio State University at Newark

Enrollment Projections

HEADCOUNT: UNDERGRADUATE			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	351	375	375
Autumn	2,534	2,263	2,288
Spring	2,095	2,010	2,035
Total	4,980	4,648	4,698

FTE: UNDERGRADUATE			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	130	137	137
Autumn	2,281	1,988	2,010
Spring	1,844	1,774	1,796
Total	4,255	3,899	3,943

HEADCOUNT: GRADUATE			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	1	0	0
Autumn	1	0	0
Spring	1	0	0
Total	3	0	0

FTE: GRADUATE			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	1	0	0
Autumn	1	0	0
Spring	1	0	0
Total	3	0	0

HEADCOUNT: TOTALS			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	352	375	375
Autumn	2,535	2,263	2,288
Spring	2,096	2,010	2,035
Total	4,983	4,648	4,698

FTE: TOTALS			
	22-23 Budget	22-23 Actual	23-24 Budget
Summer	131	137	137
Autumn	2,282	1,988	2,010
Spring	1,845	1,774	1,796
Total	4,258	3,899	3,943

1.08% 23-24 Budget to 22-23 Actual
 -5.72% 23-24 Budget to 22-23 Budget

1.13% 23-24 Budget to 22-23 Actual
 -7.40% 23-24 Budget to 22-23 Budget

THE OHIO STATE UNIVERSITY AT NEWARK
Fiscal Year 2023-2024
Fee Revenue Projection

	<u>Summer 2023</u>	<u>Autumn 2023</u>	<u>Spring 2024</u>	<u>TOTAL</u>
Instructional Fee	698,335	8,809,642	7,833,901	17,341,878
General Fee	21,180	267,491	237,690	526,360
Subtotal	719,514	9,077,133	8,071,591	17,868,238
Miscellaneous Fees:				
Application Fee				200,000
Acceptance Fee				175,000
Non-resident Fee				104,840
Fines & Penalties				95,000
Orientation Fee				75,000
Course Fee				115,000
Subtotal				764,840
TOTAL				<u><u>\$18,633,079</u></u>

THE OHIO STATE UNIVERSITY AT NEWARK

Estimated Semester Cost to Full-time Students

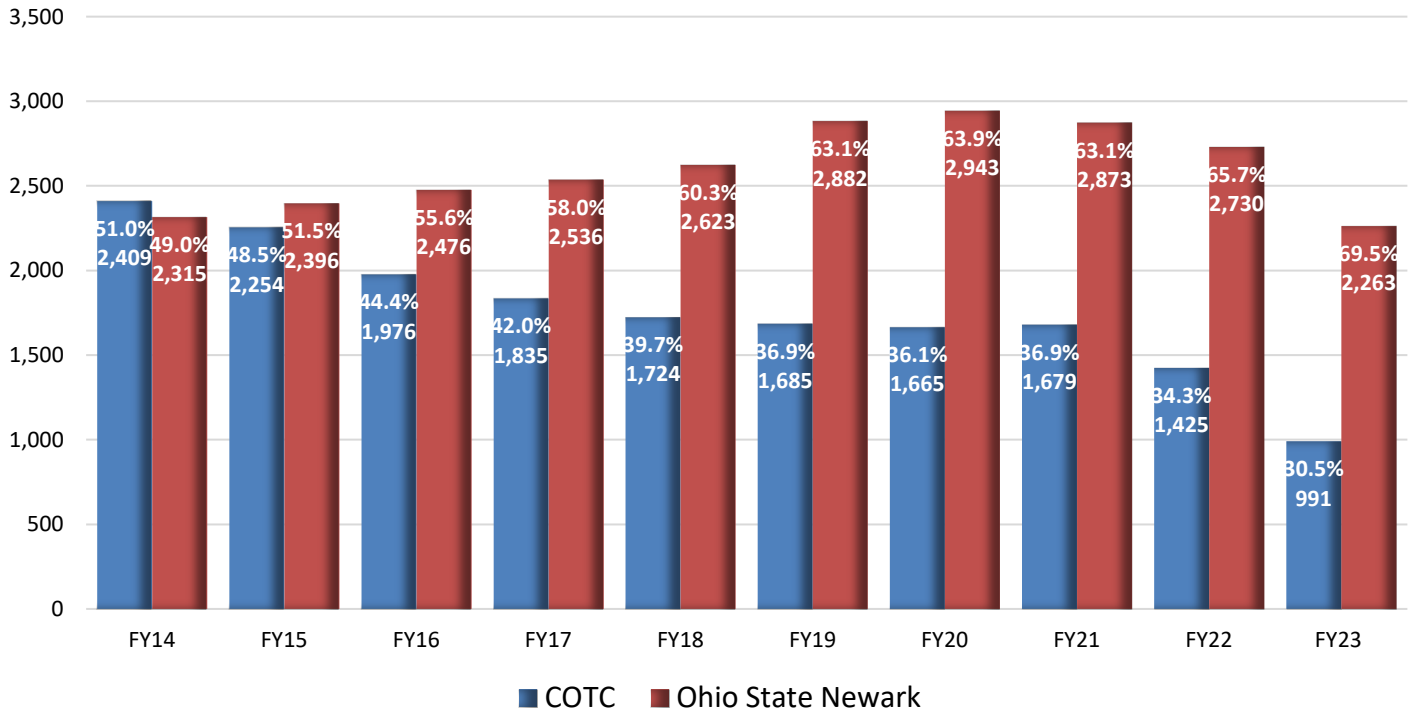
Columbus Campus guidance is to freeze undergraduate and graduate tuition and fees for the next academic year for all students except new entering freshmen. These students will have a new established tuition rate that will be locked in for their undergraduate degree.

<u>Class</u>	<u>Actual</u>	<u>Increase/ Decrease</u>
First Year Freshman - 23/24 Cohort*	\$4,562	2%
First Year Freshman - 22/23 Cohort	\$4,472	
First Year Freshman - 21/22 Cohort	\$4,275	
First Year Freshman - 20/21 Cohort	\$4,119	
First Year Freshman - 19/20 Cohort	\$3,956	
First Year Freshman - 18/19 Cohort	\$3,822	
All Graduate Level	\$5,868	0.0%

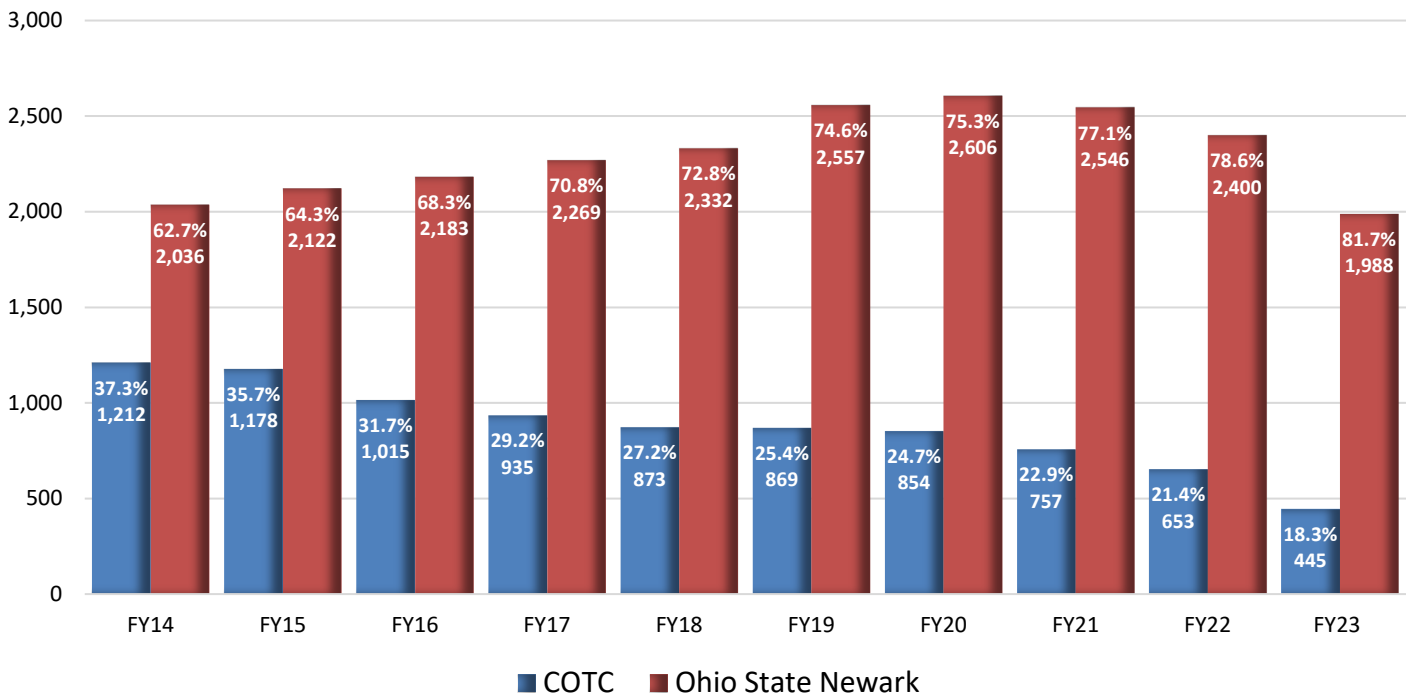
*estimate

THE OHIO STATE UNIVERSITY AT NEWARK

Newark Campus Autumn Headcount



Newark Campus Autumn FTE



THE OHIO STATE UNIVERSITY AT NEWARK

Proposed Staff and Faculty Compensation Investments

Fiscal Year 2023 – 2024

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. The composite pool will be distributed based on merit and equity under procedures consistent with the university’s published guidance. Cost-shared, Ohio State Newark union employees are exempt from this process due to a mandated increase as outlined in the CWA contract.

Additionally, a \$300,000 equity pool is established for distribution to staff to address equity gaps to market rates as identified by The Ohio State University’s Career Roadmap project.

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	\$176,089
b. Equity Pool	\$300,000
B. FACULTY	
a. TENURE-TRACK	\$167,842
b. ASSOCIATED	\$154,739
c. EQUITY POOL(Tenure Track)	\$92,000
C. STUDENT WAGES	\$9,448
TOTAL SALARY INCREASES	<u>\$900,118</u>

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Summary

	Instructional	Academic	Student Srv	Institutional	Facilities	Gen Ovhd	Auxiliary	Total
PERSONNEL								
Salaries	9,468,946	1,654,318	1,726,452	1,461,069	899,347	37,936	-	15,248,068
Benefits	2,588,687	601,827	560,968	547,985	317,121	157	-	4,616,745
Subtotal	12,057,633	2,256,145	2,287,420	2,009,054	1,216,467	38,093	-	19,864,814
OPERATING								
Supplies & Srv	901,423	49,101	755,864	1,614,695	1,840,378	16,680	17,093	5,195,232
Equip & Softw	-	255,507	2,504	299,871	7,354	2,018,023	1,486	2,584,746
Subtotal	901,423	304,608	758,368	1,914,565	1,847,732	2,034,703	18,579	7,779,978
GRAND TOTAL	12,959,056	2,560,753	3,045,789	3,923,620	3,064,199	2,072,796	18,579	27,644,791

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET

Department Summary

	Arts	Education	Humanities	Professional	Math & Physical Sci	Social Science	Special Projects	TOTAL
PERSONNEL								
Salaries	480,465	1,334,988	2,191,999	339,296	3,097,807	1,885,764	138,626	9,468,946
Benefits	128,621	310,995	683,293	91,915	842,831	493,132	37,900	2,588,687
Subtotal	<u>609,086</u>	<u>1,645,983</u>	<u>2,875,292</u>	<u>431,211</u>	<u>3,940,638</u>	<u>2,378,896</u>	<u>176,527</u>	12,057,633
OPERATING								
Supplies & Services	18,200	134,087	30,225	336,225	101,635	23,550	257,500	901,423
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	<u>18,200</u>	<u>134,087</u>	<u>30,225</u>	<u>336,225</u>	<u>101,635</u>	<u>23,550</u>	<u>257,500</u>	901,423
GRAND TOTAL	\$627,286	\$1,780,070	\$2,905,517	\$767,436	\$4,042,273	\$2,402,446	\$434,027	\$12,959,056

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Arts

	<u>Art College</u>	<u>Music</u>	<u>Theater</u>	<u>Black Box Theater</u>	<u>TOTAL</u>
PERSONNEL					
Salaries	277,695	159,060	43,709	-	480,465
Benefits	73,231	43,152	12,239	-	128,621
Subtotal	<u>350,926</u>	<u>202,212</u>	<u>55,948</u>	-	609,086
OPERATING					
Supplies & Services	2,800	3,400	-	12,000	18,200
Equipment & Software	-	-	-	-	-
Subtotal	<u>2,800</u>	<u>3,400</u>	-	<u>12,000</u>	18,200
Grand Total	\$353,726	\$205,612	\$55,948	\$12,000	\$627,286

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET

Education

	Physical Education	Education P & L	Health Education	Education T & L	Fee Auths for Education Dept	Special Education	TOTAL
PERSONNEL							
Salaries	65,096	144,200	118,643	920,725	-	86,324	1,334,988
Benefits	15,462	22,784	18,933	229,645	-	24,171	310,995
Subtotal	<u>80,558</u>	<u>166,984</u>	<u>137,576</u>	<u>1,150,370</u>	-	110,494	1,645,983
OPERATING							
Supplies & Services	11,000	-	9,650	21,937	90,000	1,500	134,087
Equipment & Software	-	-	-	-	-	-	-
Subtotal	<u>11,000</u>	-	<u>9,650</u>	<u>21,937</u>	<u>90,000</u>	<u>1,500</u>	134,087
Grand Total	\$91,558	\$166,984	\$147,226	\$1,172,307	\$90,000	\$111,994	\$1,780,070

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Humanities

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	Classics	English	Eastern Asian Lang Lit	History	Earthworks	Honors	Arabic	Philosophy
PERSONNEL								
Salaries	95,582	794,068	-	384,355	100,885	-	19,535	65,015
Benefits	26,763	308,392	-	107,638	37,025	-	5,470	17,450
Subtotal	122,345	1,102,459	-	491,993	137,910	-	25,005	82,465
OPERATING								
Supplies & Services	1,500	7,400	-	5,300	-	7,750	-	-
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	1,500	7,400	-	5,300	-	7,750	-	-
Grand Total	\$123,845	\$1,109,859	\$0	\$497,293	\$137,910	\$7,750	\$25,005	\$82,465

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Humanities

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	<u>American Sign Language</u>	<u>Spanish</u>	<u>French</u>	<u>Women's Studies</u>	<u>Comparative Studies</u>	<u>African Amer Studies</u>	<u>TOTAL</u>
PERSONNEL							
Salaries	50,923	166,618	79,710	80,340	249,421	105,548	2,191,999
Benefits	14,258	40,621	22,319	12,694	62,617	28,046	683,293
Subtotal	<u>65,181</u>	<u>207,239</u>	<u>102,029</u>	<u>93,034</u>	<u>312,038</u>	<u>133,594</u>	2,875,292
OPERATING							
Supplies & Services	-	4,000	1,575	-	1,000	1,700	30,225
Equipment & Software	-	-	-	-	-	-	-
Subtotal	<u>-</u>	<u>4,000</u>	<u>1,575</u>	<u>-</u>	<u>1,000</u>	<u>1,700</u>	30,225
Grand Total	\$65,181	\$211,239	\$103,604	\$93,034	\$313,038	\$135,294	\$2,905,517

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Professional

	Business Admin	Computer & Info Science	Engineering	Total
PERSONNEL				
Salaries	83,043	60,875	195,378	339,296
Benefits	22,487	16,040	53,388	91,915
Subtotal	<u>105,529</u>	<u>76,915</u>	<u>248,767</u>	<u>431,211</u>
OPERATING				
Supplies & Services	100,725	-	235,500	336,225
Equipment & Software		-	-	-
Subtotal	<u>100,725</u>	<u>-</u>	<u>235,500</u>	<u>336,225</u>
Grand Total	\$206,254	\$76,915	\$484,267	\$767,436

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Math & Physical Science

	Chemistry	Nuclear Magnetic Resonance Lab	Environmental & Natural Science	Earth Science	Biology	Physics	SciDome	Math	Statistics	Total
PERSONNEL										
Salaries	418,002	3,000	41,200	179,787	732,955	247,989	10,000	1,255,941	208,934	3,097,807
Benefits	123,899	12	6,510	46,288	198,322	65,630	40	347,901	54,229	842,831
Subtotal	541,901	3,012	47,710	226,074	931,278	313,619	10,040	1,603,841	263,163	3,940,638
OPERATING										
Supplies & Services	30,095	11,000	-	1,050	21,341	15,700	18,200	1,750	2,500	101,635
Equipment & Software	-	-	-	-	-	-	-	-	-	-
Subtotal	30,095	11,000	-	1,050	21,341	15,700	18,200	1,750	2,500	101,635
Grand Total	\$571,996	\$14,012	\$47,710	\$227,124	\$952,618	\$329,319	\$28,240	\$1,605,591	\$265,663	\$4,042,273

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET**

Social Science

Page 1 of 2

	<u>Anthropology</u>	<u>Economics</u>	<u>Geography</u>	<u>Communications</u>	<u>Political Science</u>
PERSONNEL					
Salaries	179,151	96,001	155,659	95,949	124,814
Benefits	49,157	21,487	42,579	26,112	32,193
Subtotal	<u>228,308</u>	<u>117,488</u>	<u>198,239</u>	<u>122,060</u>	<u>157,006</u>
OPERATING					
Supplies & Services	2,950	-	5,950	-	2,000
Equipment & Software	-	-	-	-	-
Subtotal	<u>2,950</u>	<u>-</u>	<u>5,950</u>	<u>-</u>	<u>2,000</u>
Grand Total	\$231,258	\$117,488	\$204,189	\$122,060	\$159,006

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET

Social Science

Page 2 of 2

	<u>Psychology</u>	<u>Sociology</u>	<u>Social Work: Undergrad</u>	<u>Total</u>
PERSONNEL				
Salaries	839,485	290,470	104,236	1,885,764
Benefits	220,134	79,824	21,646	493,132
Subtotal	<u>1,059,619</u>	<u>370,293</u>	<u>125,882</u>	<u>2,378,896</u>
OPERATING				
Supplies & Services	7,150	5,500	-	23,550
Equipment & Software	-	-	-	-
Subtotal	<u>7,150</u>	<u>5,500</u>	-	<u>23,550</u>
Grand Total	\$1,066,769	\$375,793	\$125,882	\$2,402,446

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024
PROPOSED INSTRUCTIONAL BUDGET
Special Projects & Graduate Education

	Instructional General	Research Awards	Research & Cultural Arts	Study Abroad	Special Events	Total
PERSONNEL						
Salaries	133,626	-	-	5,000	-	138,626
Benefits	37,110	-	-	790	-	37,900
Subtotal	<u>170,737</u>	<u>-</u>	<u>-</u>	<u>5,790</u>	<u>-</u>	<u>176,527</u>
OPERATING						
Supplies & Services	21,400	8,500	167,400	42,000	18,200	257,500
Equipment & Software	-	-	-	-	-	-
Subtotal	<u>21,400</u>	<u>8,500</u>	<u>167,400</u>	<u>42,000</u>	<u>18,200</u>	<u>257,500</u>
Grand Total	\$192,137	\$8,500	\$167,400	\$47,790	\$18,200	\$434,027

THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024

PROPOSED ACADEMIC SUPPORT BUDGET

	NCS Academic Admin	CS Career Services	NCS Academic Advisement	NCS & CS Instructional Support	NCS Social Work Admin	NCS & CS Library	Total Academic Support
PERSONNEL							
Salaries	441,810	40,295	712,971	144,411	63,867	250,965	1,654,318
Benefits	180,982	12,736	255,006	52,999	23,439	76,665	601,827
Subtotal	622,792	53,031	967,977	197,409	87,306	327,630	2,256,145
OPERATING							
Supplies & Services	2,200	5,170	20,700	-	4,550	16,481	49,101
Equipment & Software	-	-	-	-	200,000	55,507	255,507
Subtotal	2,200	5,170	20,700	-	204,550	71,988	304,608
Grand Total	\$624,992	\$58,201	\$988,677	\$197,409	\$291,856	\$399,618	\$2,560,753

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

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
PERSONNEL						
Salaries	409,721	-	162,247	198,530	128,666	-
Benefits	161,001	-	62,101	69,318	25,946	-
Subtotal	570,722	-	224,348	267,848	154,613	-
OPERATING						
Supplies & Services	109,758	259,700	87,209	5,817	105,683	15,000
Equipment & Software	-	-	-	-	-	-
Subtotal	109,758	259,700	87,209	5,817	105,683	15,000
Grand Total	\$680,480	\$259,700	\$311,557	\$273,666	\$260,296	\$15,000

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED STUDENT SUPPORT BUDGET

Page 2 of 2

	Outreach & Engagement	CS Disability & Counseling Services	Student Success Skills	Retention	Total Student Support
PERSONNEL					
Salaries	41,390	143,631	362,231	280,035	1,726,452
Benefits	13,734	49,262	96,667	82,940	560,968
Subtotal	<u>55,124</u>	<u>192,893</u>	<u>458,898</u>	<u>362,975</u>	2,287,420
OPERATING					
Supplies & Services	4,019	8,800	26,588	133,289	755,864
Equipment & Software	-	2,504	-	-	2,504
Subtotal	<u>4,019</u>	<u>11,304</u>	<u>26,588</u>	<u>133,289</u>	758,368
Grand Total	\$59,144	\$204,197	\$485,486	\$496,264	\$3,045,789

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 1 of 3

	NCS & CS Dean/Dir & Executive Office	CS Advancement	Alumni Relations	NCS & CS Business & Finance	CS Staff Develop	NCS & CS Human Resources	Diversity, Equity, & Inclusion
PERSONNEL							
Salaries	245,946	74,154	54,546	216,529	-	120,766	32,944
Benefits	108,243	28,431	20,018	74,196	-	40,138	11,662
Subtotal	354,190	102,585	74,565	290,725	-	160,904	44,606
OPERATING							
Supplies & Services	39,125	18,600	20,000	95,050	1,858	64,370	9,250
Equipment & Software	-	-	-	-	-	299,314	-
Subtotal	39,125	18,600	20,000	95,050	1,858	363,684	9,250
Grand Total	\$393,315	\$121,185	\$94,565	\$385,775	\$1,858	\$524,588	\$53,856

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 2 of 3

	Planning Support	Board of Trustees	NCS & CS Purchasing	NCS & CS Accounting	CS Bursar	CS Marketing & Public Relations
PERSONNEL						
Salaries	80,498	-	115,613	119,061	62,183	280,714
Benefits	28,496	-	47,797	40,481	25,053	102,393
Subtotal	108,995	-	163,410	159,542	87,236	383,107
OPERATING						
Supplies & Services	3,350	1,500	5,552	7,918	-	33,310
Equipment & Software	-	-	-	-	-	185
Subtotal	3,350	1,500	5,552	7,918	-	33,496
Grand Total	\$112,345	\$1,500	\$168,962	\$167,459	\$87,236	\$416,603

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 3 of 3

	NCS & CS Technology Services	CS Telephone/ Utilities	CS Performing Arts	CS Service Center	CS Telecomm	Total Inst Supp
PERSONNEL						
Salaries	-	-	-	58,114	-	1,461,069
Benefits	-	-	-	21,075	-	547,985
Subtotal	-	-	-	79,190	-	2,009,054
OPERATING						
Supplies & Services	969,616	88,417	13,000	205,278	38,501	1,614,695
Equipment & Software	-	-	-	372	-	299,871
Subtotal	969,616	88,417	13,000	205,650	38,501	1,914,565
Grand Total	\$969,616	\$88,417	\$13,000	\$284,839	\$38,501	\$3,923,620

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED FACILITIES BUDGET

	NCS & CS Facilities	CS Custodial	CS Maintenance	CS Grounds	CS Public Safety	Total Facilities
PERSONNEL						
Salaries	198,422	29,417	218,843	185,518	267,147	899,347
Benefits	68,387	9,544	74,573	61,825	102,792	317,121
Subtotal	<u>266,809</u>	<u>38,961</u>	<u>293,415</u>	<u>247,343</u>	<u>369,939</u>	1,216,467
OPERATING						
Supplies & Services	904,240	719,762	102,201	104,812	9,362	1,840,378
Equipment & Software	7,354	-	-	-	-	7,354
Subtotal	<u>911,595</u>	<u>719,762</u>	<u>102,201</u>	<u>104,812</u>	<u>9,362</u>	1,847,732
Grand Total	\$1,178,404	\$758,723	\$395,616	\$352,155	\$379,300	\$3,064,199

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED GENERAL OVERHEAD BUDGET

	NCS & CS Student Wages	NCS & CS Capital Equipment	NCS Columbus Service Charge	Total General Overhead
PERSONNEL				
Salaries	37,936	-	-	37,936
Benefits	157	-	-	157
Subtotal	<u>38,093</u>	<u>-</u>	<u>-</u>	<u>38,093</u>
OPERATING				
Supplies & Services	-	-	16,680	16,680
Equipment & Software	-	983,895	1,034,128	2,018,023
Subtotal	<u>-</u>	<u>983,895</u>	<u>1,050,808</u>	<u>2,034,703</u>
Grand Total	\$38,093	\$983,895	\$1,050,808	\$2,072,796

**THE OHIO STATE UNIVERSITY AT NEWARK
FISCAL YEAR 2023-2024**

PROPOSED AUXILIARY BUDGET

	<u>CS Conference Svc</u>	<u>CS Food Service</u>	<u>Total Auxiliary</u>
PERSONNEL			
Salaries	-	-	-
Benefits	-	-	-
Subtotal	-	-	-
 OPERATING			
Supplies & Services	375	16,718	17,093
Equipment & Software	-	1,486	1,486
Subtotal	375	18,204	18,579
Total Expense	\$375	\$18,204	\$18,579
Total Revenue	(\$5,000)	(\$7,430)	(\$12,430)
Net (Gain)/Loss	(\$4,625)	\$10,774	\$6,149

THE OHIO STATE UNIVERSITY AT NEWARK
I & G Expenditures
2023-2024 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	9,334,453	1,591,646	1,480,390	1,447,944	884,004	37,936	14,776,372	53.49%
Benefits	2,588,687	601,827	560,968	547,985	317,121	157	4,616,746	16.71%
Professional Services	181,200	531	66,426	952,232	901,637	16,680	2,118,706	7.67%
Overhead						1,034,128	1,034,128	3.74%
Capital Equipment	-					983,895	983,895	3.56%
Utilities					780,893	-	780,893	2.83%
Transfers	121,500	200,000		295,599		-	617,099	2.23%
Student Wages	134,493	62,673	246,062	13,126	15,343	-	471,696	1.71%
Supplies	170,273	15,746	33,404	55,482	107,827	-	382,730	1.39%
Postage	2,000		255,000	85,645		-	342,645	1.24%
Travel	98,720	15,460	67,039	51,043	2,040	-	234,301	0.85%
Professional Development	145,150	4,487	35,067	14,196	3,946	-	202,846	0.73%
Scholarships, Medals & Prizes	34,950	2,093	159,594	250	494	-	197,382	0.71%
Equipment Rental	1,000	723	326	120,101	1,486	-	123,635	0.45%
Annual Srv Agreements/Licensing		11,314		107,018		-	118,332	0.43%
Printing	26,070	31	78,991	11,550		-	116,642	0.42%
Repairs/Maintenance	23,450	309	9,546	38,216	36,095	-	107,616	0.39%
Fee Authorizations	90,000					-	90,000	0.33%
Insurance				90,000		-	90,000	0.33%
Lunches, Dinners & Receptions	6,600	939	47,528	8,423	1,299	-	64,789	0.23%
Library Books		48,956				-	48,956	0.18%
Employee Recruitment		-		45,900	-	-	45,900	0.17%
Advertising		200	59	27,436		-	27,695	0.10%
Equipment under \$5,000 & Software		587	2,504	557	7,354	-	11,003	0.04%
Dues & Memberships	510	760	2,544	4,709	1,545	-	10,069	0.04%
Phone				5,201	2,966	-	8,167	0.03%
Subscriptions, Periodicals & Books		2,472	340	1,008	150	-	3,970	0.01%
Total	\$ 12,959,056	\$ 2,560,753	\$ 3,045,789	\$ 3,923,620	\$ 3,064,199	\$ 2,072,797	\$ 27,626,214	100%

**The Ohio State University at Newark
Proposed Capital & Maintenance Projects
Fiscal Year 2023-2024**

Campus Maintenance & Improvements

Cost-share	Proposed Budget	
1 Reese Building Automation System Control Modules	\$ 100,000	
2 Reese Cyber Café Remodel	50,000	
3 Project Manager Discretionary Fund	30,000	
4 Adena Motor Control Center	25,000	
5 Cost Shared Snow Removal Contingency Fund	20,000	
6 Switchgear Maintenance (Hopewell and LeFevre)	18,000	
7 Campus Tree Trimming	15,000	
8 Electrical Project Discretionary Fund	15,000	
9 Amphitheater 10-Year Inspection	15,000	
10 Alford Sidewalks	10,000	
11 Gender Neutral Restrooms	10,000	
12 Miscellaneous Sidewalk and Curb Replacement	10,000	
13 Building Automation System Upgrades	8,500	
14 Speed Bumps	5,500	
15 Reese Lighting Controls	4,000	
	<hr/>	
		\$ 336,000

Replacement of Campus Furniture, Fixtures & Equipment

Ohio State Newark	Proposed Budget	
16 OSU Renewals & Replacements	\$ 25,000	
	<hr/>	
		\$ 25,000
Cost-share		
17 Facilities John Deere Gator	\$ 37,500	
18 Classroom Chair Replacements	30,000	
19 Cost-Shared Renewals & Replacements	30,000	
20 Classroom Glass Boards	25,000	
21 Custodial Equipment	8,000	
22 Facilities Dump Bed	8,000	
23 Light Pole Banner Replacement	8,000	
24 Miscellaneous Interior Campus Signage	7,500	
25 Reese Center Services Renewals & Replacements	5,000	
26 Wellness Furniture (CS)	5,000	
27 Alford Bicycle Racks	1,500	
28 Grasshopper Edge-Eze Edger	1,500	
	<hr/>	
		\$ 167,000

Replacement of Information Technology Equipment and Software

Cost-shared	Proposed Budget	
29 Audiovisual Equipment	\$ 25,000	
	<hr/>	
		\$ 25,000

**Proposed FY24 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, 2023 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)

- 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, child care center, 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, grounds keeping 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 Grounds 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 2023-2024 can be found in Appendix B Section 4 (2023-2024 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	
	2016-17		50.0%		50/50 Factor
			51.9%		Headcount Factor - Newark
			64.4%		FTE Factor - Newark
			40.7%		Headcount Factor - All Enrollment
			49.8%		FTE Factor - All Enrollment
	2017-18		50.0%		50/50 Factor
			53.7%		Headcount Factor - Newark
			66.8%		FTE Factor - Newark
			43.5%		Headcount Factor - All Enrollment
			53.6%		FTE Factor - All Enrollment
	2018-19		50.0%		50/50 Factor
			56.5%		Headcount Factor - Newark
			69.3%		FTE Factor - Newark
			46.5%		Headcount Factor - All Enrollment
			56.5%		FTE Factor - All Enrollment
	2019-20		50.0%		50/50 Factor
			58.3%		Headcount Factor - Newark
			70.7%		FTE Factor - Newark
			47.9%		Headcount Factor - All Enrollment
			58.4%		FTE Factor - All Enrollment
	2020-21		50.0%		50/50 Factor
			59.6%		Headcount Factor - Newark
			71.9%		FTE Factor - Newark
			49.7%		Headcount Factor - All Enrollment
			60.1%		FTE Factor - All Enrollment
	2021-22		50.0%		50/50 Factor
			58.9%		Headcount Factor - Newark
			72.2%		FTE Factor - Newark
			48.9%		Headcount Factor - All Enrollment
			60.0%		FTE Factor - All Enrollment
	2022-23		50.0%		50/50 Factor
			59.6%		Headcount Factor - Newark
			73.5%		FTE Factor - Newark
			50.1%		Headcount Factor - All Enrollment
			61.4%		FTE Factor - All Enrollment
	2023-24		50.0%		50/50 Factor
			59.2%		Headcount Factor - Newark
			74.3%		FTE Factor - Newark
			49.3%		Headcount Factor - All Enrollment
			61.8%		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
	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
	Grounds
	Maintenance
	Miscellaneous Revenue
	Public Safety
	Services Center
	Staff Development Committee
	Student Intramural Sports
	Telephone Services
	Utilities
Technology Services - per OCIO agreement by contract	

B-4. Cost-share 2023-2024 Revenue/Expense by Department

2023-2024 COST-SHARE REVENUE/EXPENSE			
	Newark Cost-share	COTC'S Share	Ohio State Newark's Share
PUBLIC SERVICE - Conference Services	750	375	375
ACADEMIC SUPPORT			
Career Services	94,176	35,975	58,201
Library	563,884	216,972	346,912
	658,059	252,947	405,112
STUDENT SERVICES			
Counseling Services	270,405	137,096	133,310
Disability Services	143,788	72,900	70,887
Enrollment Management	6,000	3,042	2,958
Student Financial Services - Financial Aid	471,617	239,110	232,507
Student Groups & Activities	303,291	92,680	210,610
Student Life Admin	554,533	280,867	273,666
	1,749,633	825,695	923,938
INSTITUTIONAL SUPPORT			
Accounting	333,719	166,859	166,859
Advancement Office	162,912	81,456	81,456
Business & Finance Office	771,550	385,775	385,775
Diversity, Equity, & Inclusion	107,712	53,856	53,856
Executive Office Operations	13,250	6,625	6,625
Human Resources	90,870	45,435	45,435
Marketing & Public Relations	674,115	257,512	416,603
Performing Arts	26,000	13,000	13,000
Chief of Staff and Planning Support	221,689	110,845	110,845
Purchasing	273,119	104,331	168,787
Services Center	383,364	98,525	284,839
Staff Development Committee	2,500	643	1,858
Student Financial Services - Bursar	176,948	89,713	87,236
Technology Services	2,862,847	1,929,851	932,996
Telecommunications	62,300	23,799	38,501
Telephone Services	119,000	30,583	88,417
	6,281,895	3,398,807	2,883,088
OPERATION & MAINTENANCE OF PLANT			
Custodial	1,021,162	262,439	758,723
Facilities	1,546,863	453,277	1,093,586
Grounds	473,964	121,809	352,155
Maintenance	532,458	136,842	395,616
Public Safety	591,374	161,853	429,521
	4,165,821	1,136,218	3,029,602
GENERAL OVERHEAD - Capital Equipment	605,400	155,588	449,812
AUXILIARY ENTERPRISES - Food Service	14,500	3,727	10,774
MISC REVENUE - COTC CS	(3,500)	(900)	(2,601)
BOOKSTORE REVENUE - CS	(120,000)	(45,840)	(74,160)
CONFERENCE SERVICES REVENUE - CS	(10,000)	(5,000)	(5,000)
	(133,500)	(51,740)	(81,761)
TOTALS	13,342,558	5,721,617	7,620,941

APPENDIX C
Public Service
FY2023-FY2024 (July 1, 2023-June 30, 2024)

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
FY2023-FY2024 (July 1, 2023-June 30, 2024)

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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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	3.00	COTC
Financial Aid Coordinator	0.75	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
FY2023-FY2024 (July 1, 2023-June 30, 2024)

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	0.75	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.

Position	FTE	Initially Paid By
Human Resources Assistant	1.00	COTC

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 Financial 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
Assistant Director of Marketing & Public Relations	1.00	COTC
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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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 Specialist	1.00	COTC
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 FTE Newark Campus 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	1.00	Ohio State Newark

Technician Senior		
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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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

FY2023-FY2024 (July 1, 2023-June 30, 2024)

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.