



2024-2025 BUDGET

THE MISSION OF CENTRAL OHIO TECHNICAL
COLLEGE IS TO MEET THE TECHNICAL EDUCATION
AND TRAINING NEEDS OF STUDENTS AND
EMPLOYERS IN THE AREA.

redefine what's
POSSIBLE





Proposed Budget Fiscal Year 2024-2025

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CENTRAL OHIO TECHNICAL COLLEGE

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CENTRAL OHIO TECHNICAL COLLEGE

Fiscal Year 2024-2025

Budget Overview

This document presents the projected unrestricted sources of funds and expenditures of the Central Ohio Technical College budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025 (FY25). The budget of \$23,553,930 was developed to support the priorities of the College's strategic framework, *Honoring our past, Focusing on our future, 2020 – 2024*, and is consistent with our commitment to financial sustainability in honoring our role as stewards of the public trust through efficient and effective use of our resources.

Our strategic framework states COTC's overall mission to meet the technical education and training needs of students and employers in the area. Properly aligning our budget resources with our strategic priorities ensures that the college can continue to provide quality education, service to our communities, and contributions to the economic development of our area. To that end, the strategic framework was used to guide the effective allocation of resources and to produce the FY2025 budget.

The State of Ohio is currently in the second year of the biennial budget and the State Share of Instruction budget for FY25 was estimated based on initial calculations by the Ohio Department of Higher Education from that budget. Final allocations for the year will be based on actual enrollments and will be determined in the fall of 2024. After a long period of declining enrollment, FY24 enrollment saw a significant increase for the fiscal year. This increase combined with the growth of new programs and the high demand for COTC graduates, have resulted in an increase in projections for FY25. Additionally, the proposed biennial budget bill does allow for a 2.3% or \$5 per credit hour tuition increase for FY25, which is included in this budget.

The college has made the strategic decision to operate at an operational deficit for FY25. This has been made possible by the establishment of the enrollment stabilization fund, a special reserve fund created by surpluses in the previous fiscal years. These surpluses resulted from the college's aggressive use of CARES Act funding as well as curtailed spending. An allocation of \$1.5 million is planned for in the FY25 Budget. This strategy will allow the college to avoid significant and potentially harmful budget cuts that would impair its ability to pursue new academic programming and enrollment strategies to produce graduates vitally needed by the employers in our area. The deficit was reduced from the previous year's budget by \$500,000 and represents a very positive step in a multi-year plan to ultimately eliminate the deficit either through revenue growth from increases in enrollment or expenditure reductions.

The FY25 budget is a spending plan that will allow the college to continue to meet its mission. Even in a challenging year, COTC recognizes that its investment in human resources is at the base of the institution's success. To that end, an increase in compensation has been included.

The FY25 budget supports the college's primary commitments to student success and institutional growth and stability through efficient academic programs and enrollment and fiscal management. Funding has been included in this budget to support new academic programming in the areas of Engineering Technology, Respiratory Therapy, and the launch of the RN to BSN completion bachelor degree program. Investments have also been made to support expansions in the Diagnostic Medical Sonography and Radiographic Technology Programs.

With the announcement of the creation of Intel's computer chip manufacturing campus in Licking County, the college has invested significant resources in working toward the creation and development of educational programming that aligns with the needs of not only Intel but the many supporting industries that it will bring. Grant funding has been received by the two-year colleges in Ohio for programming work, equipment investments as well as marketing initiatives.

For reasons of efficiency and economy, the college continues to explore ways to further the partnership with Ohio State to meet the diverse higher educational needs of our service area. A robust cost-shared capital budget has been maintained in the FY25 budget that continues to support the technology infrastructure of the campus, as well as preserve the physical plant through repairs and maintenance. Hodges Hall will be re-opened this year after a major renovation funded by local and state resource but more importantly private fundraising. This shared project between Ohio State Newark and COTC will replace the mechanical systems, address deferred maintenance, update the facade and completely redesign the interior of the building.

Approval of the budget by the Board of Trustees constitutes authority for the administration to expend funds within the total dollar limit of the budget. The president of the college is authorized to make budget adjustments as needed to meet the goals of the college, in accordance with the policies and rules of the COTC Board of Trustees and the Ohio Department of Higher Education.

CENTRAL OHIO TECHNICAL COLLEGE
Proposed I & G Budget Statement
Fiscal Year 2024-2025

REVENUES

Operating Revenues

Tuition and Fees	10,208,768	
Sales and Services of Educational Departments	65,316	
Auxiliary Enterprises	2,320	
Other Operating Revenue	41,803	
Total Operating Revenues		\$10,318,208

EXPENSES

Operating Expenses

Education and General		
Instructional	10,294,346	
Public Service	375	
Academic Support	1,370,559	
Student Services	3,799,667	
Institutional Support	5,562,550	
Operation and Maintenance of Plant	2,097,251	
General Overhead	423,497	
Auxiliary Enterprises	5,684	
Total Operating Expenses		\$23,553,930

NON-OPERATING REVENUES

State Appropriations	10,877,922	
Interest Income	857,800	
Net Non-operating Revenues		\$11,735,722

NON-MANDATORY TRANSFERS

Transfer In - Reserves	1,500,000	
Net Non-mandatory Transfers		\$1,500,000

VARIANCE		\$0

CENTRAL OHIO TECHNICAL COLLEGE
Comparative Budget 2023-2024 vs 2024-2025

	2023-24 Budget	2024-25 Proposed	Increase (Decrease)	Percent Inc/(Dec)
REVENUES				
Operating Revenues				
Tuition and Fees	8,485,275	10,208,768	1,723,493	20.3%
Sales and Services of Educational Departments	60,660	65,316	4,656	7.7%
Auxiliary Enterprises	2,570	2,320	(250)	-9.7%
Other Operating Revenue	44,211	41,803	(2,408)	-5.4%
Total Operating Revenues	\$8,592,716	\$10,318,208	\$1,725,491	20.1%
EXPENSES				
Operating Expenses				
Education and General				
Instructional	9,738,983	10,294,346	555,363	5.7%
Public Service	375	375	0	0.0%
Academic Support	1,304,978	1,370,559	65,581	5.0%
Student Services	3,708,809	3,799,667	90,858	2.4%
Institutional Support	5,575,646	5,562,550	(13,095)	-0.2%
Operation and Maintenance of Plant	1,946,798	2,097,251	150,453	7.7%
General Overhead	438,632	423,497	(15,135)	-3.5%
Auxiliary Enterprises	6,297	5,684	(613)	-9.7%
Total Operating Expenses	\$22,720,517	\$23,553,930	\$833,412	3.7%
NON-OPERATING REVENUES				
State Appropriations	11,270,001	10,877,922	(392,079)	-3.5%
Interest Income	857,800	857,800	0	0.0%
Net Non-operating Revenues	\$12,127,801	\$11,735,722	(\$392,079)	-3.2%
NON-MANDATORY TRANSFERS				
Transfer In - Reserves	2,000,000	1,500,000	(500,000)	-25.0%
Transfer In - CARES	-	0	0	0.0%
Net Non-mandatory Transfers	\$2,000,000	\$1,500,000	(\$500,000)	-25.0%
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	(\$0)	\$0	\$0	

CENTRAL OHIO TECHNICAL COLLEGE

2023-2024 to 2024-2025

Analysis of Operating Budget Changes

OPERATING REVENUES

Tuition and Fees

- Increase in tuition and fee revenue due to enrollment increase and tuition rate increase

Sales and Services of Educational Departments

- Shift in cost share agreement rates

Auxiliary Enterprises

- Insignificant

Other Operating Revenues

- Shift in cost share agreement rates

OPERATING EXPENDITURES

Overall

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

Instructional

- Increase in part-time faculty budgets
- New faculty positions in Radiographic Technology and Diagnostic Medical Sonography to support cohort expansions in those programs

Academic Support

- Elimination of Instructional Designer and Educational Support Specialist

- Increase in costs for multiple applications used across campus maintained by the Newark Applications Team

Student Services

- Increase in salaries due to equity adjustments

Institutional Support

- Decrease in OTDI costs per contract
- Decrease in credit card fees due to change in policy
- Increase in property insurance premiums

Plant

- Increase in utility expenses and custodial expenses due to re-opening of Hodges Hall

General Overhead

- Slight reduction in capital budget

NON-OPERATING REVENUES

State Subsidy

- Reflects expected decrease from the State due to three year average enrollment declines

Interest Income

- No change

NON-MANDATORY TRANSFERS

Transfer In

- Reduction of transfer in from enrollment stabilization fund

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025
Proposed Budgeted Revenue

OPERATING REVENUES

Tuition and Fees

Instructional and General	11,452,899
Acceptance Fee	70,000
High School Tuition Reduction	(20,000)
College Credit Plus Reduction	(2,023,552)

Other Fees

Fines and Penalties	3,000
Non-Resident Fees	55,000
Proficiency Fee	1,500
Tuition Payment Plan Fee	12,000
Transcript Fee	2,000
Ammunition Fee	27,000
Anatomy & Physiology Fee	10,000
Nursing Fee	335,000
DMS Fee	21,315
Surgical Tech Fee	13,848
Psychology Fee	70,000
PT Uniform Fees	23,750
EFDA Fee	25,008
Medical Coding Fee	10,000
Biology & Physical Sciences Fee	60,000
Mathmatics Fee	60,000

Subtotal 10,208,768

Sales and Services of Educational Departments 65,316

Auxiliary Enterprises 2,320

Other Operating Revenue 41,803

TOTAL OPERATING REVENUES 10,318,208 44.8%

NON-OPERATING REVENUES

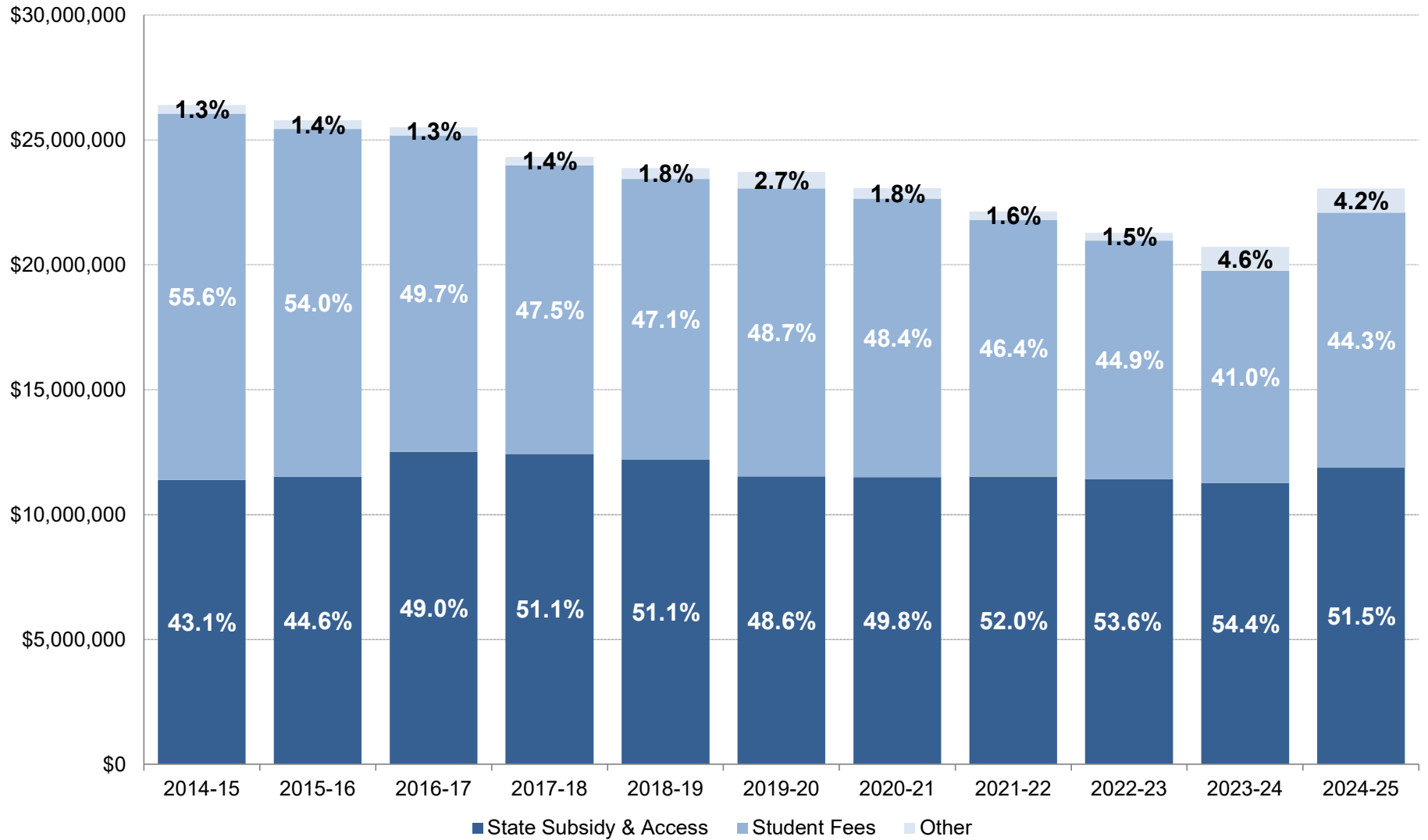
State Appropriations 11,877,922

Interest Income 857,800

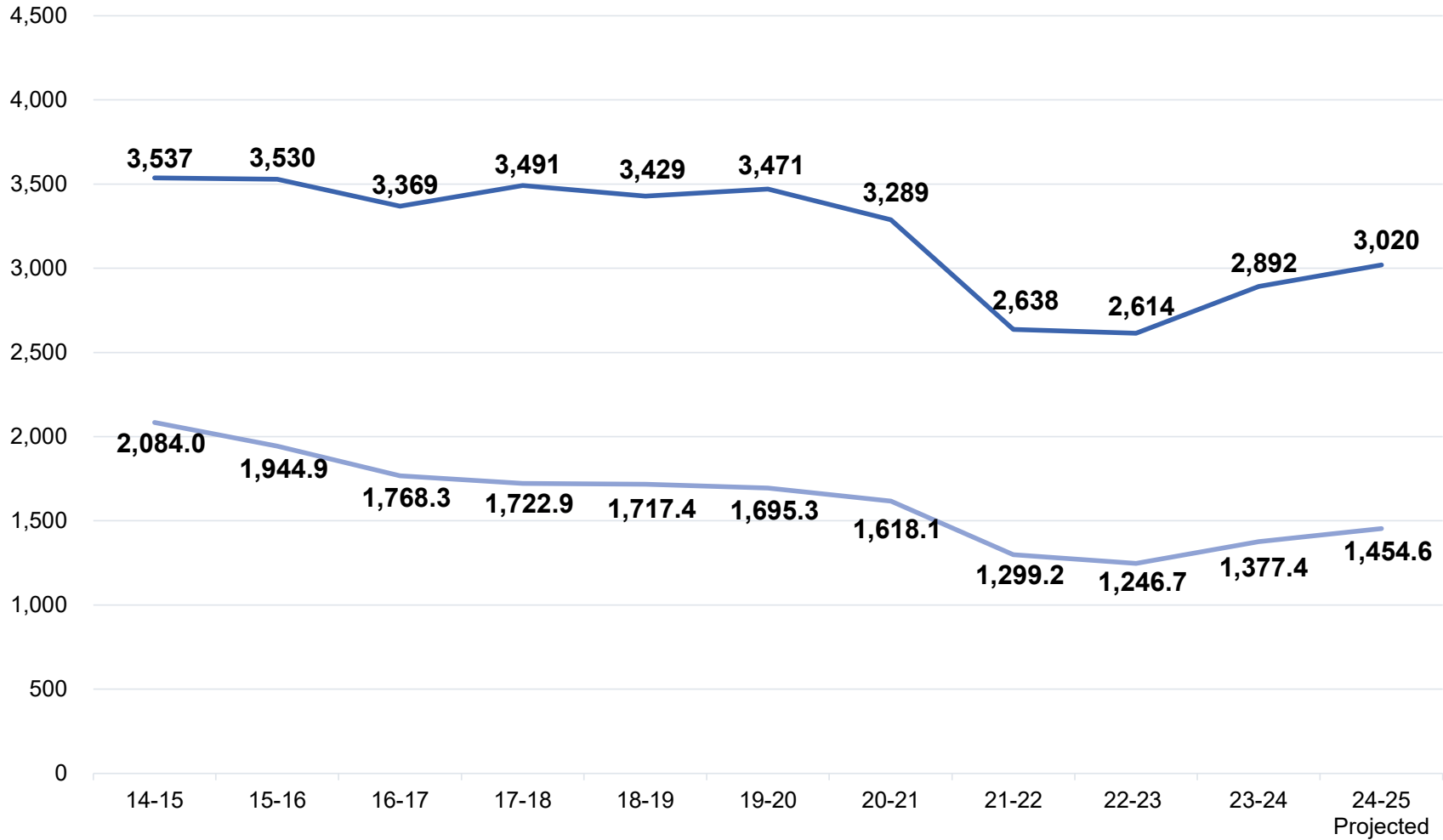
TOTAL NON-OPERATING REVENUES 12,735,722 55.2%

GRAND TOTAL \$23,053,930 100.0%

CENTRAL OHIO TECHNICAL COLLEGE Budgeted Revenue Fiscal Years 2015-2025



CENTRAL OHIO TECHNICAL COLLEGE
Comparison of Headcount to FTE
(Autumn Only)
Fiscal Years 2015-2025



— Headcount — FTE

**Central Ohio Technical College
Budgeted Enrollment Projections - Headcount**

	FY24 Budget			FY24 Actual			FY25 Budget			% to FY24 Actual	% to FY24 Budget
	23SM	23AU	24SP	23SM	23AU	24SP	24SM	24AU	25SP		
Newark Campus											
Regular	499	948	894	530	1,027	1,027	571	1,113	1,119	8.5%	19.7%
CCP - C	1	43	48	4	54	62	3	54	63	0.0%	30.4%
Total	500	991	942	534	1,081	1,089	574	1,167	1,182	8.1%	20.1%
Virtual Campus											
Regular	644	924	884	562	990	878	600	1,040	960	7.0%	6.0%
CCP - C	60	317	247	43	332	321	42	332	319	-0.4%	11.1%
Total	704	1,241	1,131	605	1,322	1,199	642	1,372	1,279	5.3%	7.1%
Coshocton Campus											
Regular	17	55	43	27	54	33	29	58	36	7.9%	7.0%
CCP - C	-	11	4	1	11	8	1	11	8	0.0%	33.3%
Total	17	66	47	28	65	41	30	69	44	6.7%	10.0%
Knox Campus											
Regular	25	63	53	26	56	55	28	60	61	8.8%	5.7%
CCP - C	1	40	32	1	42	32	1	42	31	-1.3%	1.4%
Total	26	103	85	27	98	87	29	102	92	5.2%	4.2%
Pataskala Campus											
Regular	70	163	150	94	153	146	102	165	161	8.9%	11.7%
CCP - C	-	156	140	3	195	160	3	195	159	-0.3%	20.6%
Total	70	319	290	97	348	306	105	360	320	4.5%	15.6%
High School											
Concurrent					4	4		4	4		
CCP - A	-	611	1,060	-	643	1,210	-	643	1,211	0.1%	11.0%
CCP - B	-	138	183	-	302	161	-	274	161	-6.0%	35.5%
Total	-	696	1,176	-	831	1,309	-	832	1,310	0.1%	14.4%
Total Headcount											
Regular	1,007	1,516	1,443	974	1,711	1,581	1,043	1,717	1,723	5.1%	13.0%
CCP - A	-	611	1,060	-	643	1,210	-	643	1,211	0.1%	11.0%
CCP - B	-	205	180	-	302	161	-	302	161	0.0%	20.3%
CCP - C	60	439	421	48	538	521	46	538	518	-0.5%	19.8%
Total*	1,067	2,614	2,956	1,022	2,892	3,312	1,089	3,020	3,453	4.6%	13.9%

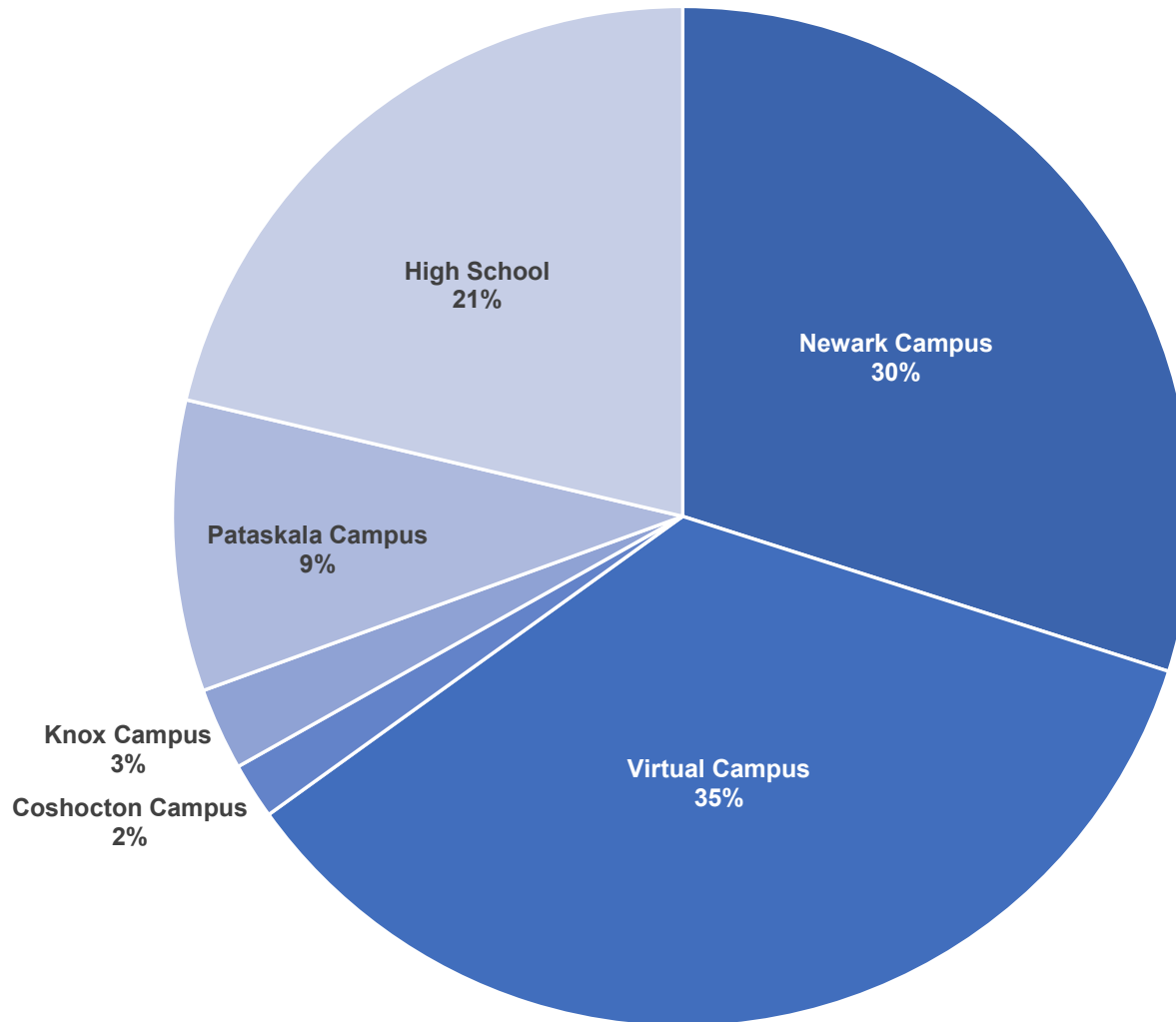
* Total is unduplicated for student types

**Central Ohio Technical College
Budgeted Enrollment Projections - FTE**

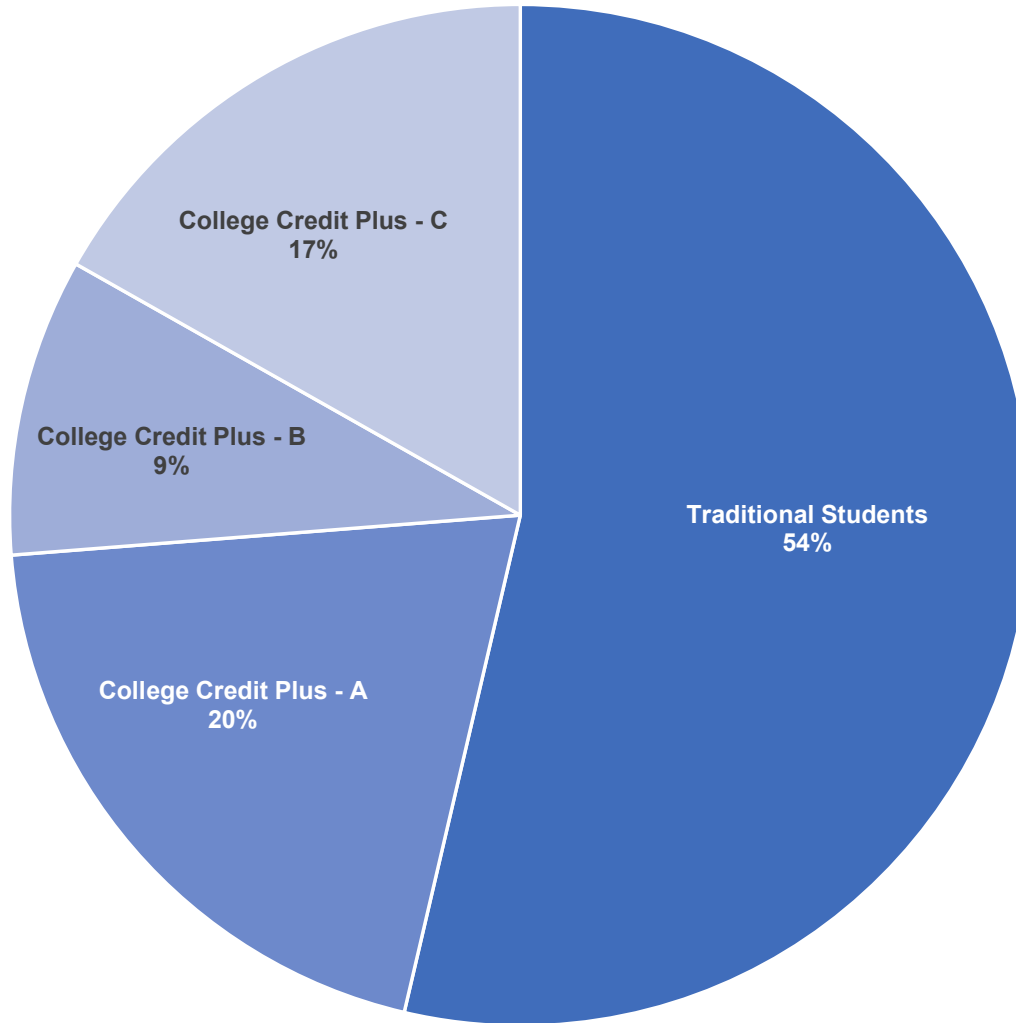
	FY24 Budget			FY24 Actual			FY25 Budget			% to FY24 Actual	% to FY24 Budget
	23SM	23AU	24SP	23SM	23AU	24SP	24SM	24AU	25SP		
Newark Campus											
Regular	222.5	431.5	406.9	216.2	476.8	506.8	233.3	517.3	553.8	8.7%	23.0%
CCP - C	0.1	13.8	13.9	1.0	18.1	18.4	0.7	18.1	18.6	-0.3%	34.5%
Total	222.6	445.3	420.8	217.2	494.9	525.2	234.0	535.4	572.4	8.4%	23.2%
Virtual Campus											
Regular	253.7	359.6	346.7	212.8	368.7	348.0	227.4	398.0	380.6	8.2%	4.8%
CCP - C	21.2	74.7	72.8	11.5	102.5	97.1	11.3	102.5	96.3	-0.5%	24.5%
Total	274.9	434.3	419.5	224.3	471.2	445.1	238.7	500.5	476.9	6.6%	7.7%
Coshocton Campus											
Regular	6.6	22.0	16.2	10.4	22.5	14.1	11.2	24.3	15.4	8.3%	13.6%
CCP - C	-	3.6	0.8	-	5.8	2.7	-	5.8	2.7	0.0%	93.2%
Total	6.6	25.6	17.0	10.4	28.3	16.8	11.2	30.1	18.1	7.0%	20.7%
Knox Campus											
Regular	9.5	18.2	18.2	7.3	20.3	26.7	7.8	21.9	29.7	9.4%	29.4%
CCP - C	0.3	17.7	8.9	0.2	18.3	11.8	0.2	18.3	11.4	-1.3%	11.2%
Total	9.8	35.9	27.1	7.5	38.6	38.5	8.0	40.2	41.1	5.6%	22.7%
Pataskala Campus											
Regular	23.2	54.0	49.6	33.0	51.2	49.7	36.0	55.1	55.0	9.1%	15.2%
CCP - C	-	36.3	30.1	0.6	47.2	43.9	0.6	47.2	43.7	-0.2%	37.8%
Total	23.2	90.3	79.7	33.6	98.4	93.6	36.6	102.3	98.7	5.3%	23.0%
High School											
Concurrent					1.0	1.1		1.0	1.1		
CCP - A	-	160.4	318.7	-	173.8	392.4	-	173.8	392.5	0.0%	18.2%
CCP - B	-	54.9	37.6	-	71.3	33.8	-	71.3	33.8	0.0%	13.6%
Total	-	215.3	356.3	-	246.1	426.2	-	246.1	427.4	0.2%	17.8%
Total FTE											
Regular	515.5	885.3	837.6	479.7	940.5	946.5	515.7	1,017.7	1,034.5	8.5%	14.7%
CCP - A	-	160.4	318.7	-	173.8	392.4	-	173.8	392.5	0.0%	18.2%
CCP - B	-	54.9	37.6	-	76.9	33.8	-	76.9	33.8	0.0%	19.7%
CCP - C	21.6	146.1	126.5	13.3	186.2	173.8	12.8	186.2	172.7	-0.4%	26.3%
Total*	537.1	1,246.7	1,320.4	493.0	1,377.4	1,546.5	528.5	1,454.6	1,633.5	5.8%	16.5%

* Total is unduplicated for student types

CENTRAL OHIO TECHNICAL COLLEGE
Projected FY2025 FTE by Location



CENTRAL OHIO TECHNICAL COLLEGE
Projected FY2025 FTE by Student Type



**CENTRAL OHIO TECHNICAL COLLEGE
TUITION INCREASE
FISCAL YEAR 2024-2025**

The cost of tuition has been a critical point in legislative discussion. We are recommending a 2.3% tuition increase for the 2024-2025 fiscal year. Factors which affected this decision:

- * Community and technical colleges are permitted to increase tuition by \$5 per credit hour in the current state biennial budget bill for FY24 & FY25.
- * A 2.3% tuition increase would result in a \$5 per credit hour increase or \$60 for a full-time student per semester.

TECHNICAL & COMMUNITY COLLEGES
Annualized Fee Comparison
FY 2023-2024 (as of Autumn 2023)

	FY23/24 Annualized Fees	Per Credit Hour Fees FY 23/24	Capped /Uncapped
Ohio State Newark Undergrad	\$ 7,283	\$ 303.46	12-18
Cincinnati State	\$ 5,977	\$ 199.24	Uncapped
Stark State	\$ 5,908	\$ 196.93	Uncapped
Zane State	\$ 5,856	\$ 195.20	Uncapped
James A. Rhodes State	\$ 5,790	\$ 193.00	Uncapped
Belmont Tech	\$ 5,743	\$ 191.42	Uncapped
Terra State	\$ 5,708	\$ 237.83	12-18
Southern State	\$ 5,612	\$ 187.07	Uncapped
North Central	\$ 5,598	\$ 186.60	Uncapped
Marion Tech	\$ 5,512	\$ 212.00	13-18
Columbus State	\$ 5,338	\$ 177.93	Uncapped
Clark State	\$ 5,325	\$ 177.50	Uncapped
Central Ohio Technical College	\$ 5,136	\$ 214.00	12-18
Washington State	\$ 5,100	\$ 170.00	Uncapped
Hocking Tech	\$ 4,702	\$ 195.92	12-16

NOTE: Full-time Fees as shown include all mandatory tuition-related fees at the 15 credit-hour load.

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025
Fee Revenue Projection

	<u>Summer 2024</u>	<u>Autumn 2024</u>	<u>Spring 2025</u>	<u>Summer 2025</u>	<u>TOTAL</u>
Instructional Fee	509,187	3,537,296	3,975,020	763,780	8,785,283
General Fee	154,837	1,073,822	1,206,703	232,255	2,667,617
Subtotal	664,023	4,611,118	5,181,723	996,035	11,452,899
Miscellaneous Fees:					
Fines and Penalties					3,000
Non-resident Fee					55,000
Acceptance Fee					70,000
Proficiency Fee					1,500
Tuition Payment Plan Service Fee					12,000
Transcript Fee					2,000
Ammunition Fee					27,000
PT Uniform Fee					23,750
Nursing Course/Testing Fee					335,000
Surgical Tech Fee					13,848
Medical Coding Fee					10,000
Psychology Fee					70,000
DMS Fee					21,315
EFDA Fee					25,008
Biology & Physical Sciences Fee					60,000
Mathematics Fee					60,000
Anatomy and Physiology Fee					10,000
Subtotal					799,421
High School Student Fee Reduction					(20,000)
College Credit Plus Reduction					(2,023,552)
TOTAL					<u>\$10,208,768</u>

CENTRAL OHIO TECHNICAL COLLEGE

Percentage Fee Increase History

<u>Academic Year</u>	<u>Percentage Increase</u>
2004-2005	3.70%
2005-2006	3.90%
Spring 2006	2.10%
2006-2007	4.20%
2007-2008	0.00%
2008-2009	0.00%
2009-2010	0.00%
Winter 2010	3.50%
2010-2011	3.50%
2011-2012	3.30%
Spring 2012	1.81%
2012-2013	3.70%
2013-2014	2.20%
2014-2015	0.00%
2015-2016	0.00%
2016-2017	0.00%
2017-2018	0.00%
2018-2019	5.59%
2019-2020	2.65%
2020-2021	2.58%
2021-2022	2.50%
2022-2023	2.45%
2023-2024	2.34%
2024-2025	2.34%

CENTRAL OHIO TECHNICAL COLLEGE
Proposed Schedule of Instructional & General Fees
Fiscal Year 2024-2025

Per Credit <u>Hour</u>	(1) Instructional <u>Fee</u>	(2) General <u>Fee</u>	<u>TOTAL</u>
1	168.00	51.00	219.00
2	336.00	102.00	438.00
3	504.00	153.00	657.00
4	672.00	204.00	876.00
5	840.00	255.00	1,095.00
6	1,008.00	306.00	1,314.00
7	1,176.00	357.00	1,533.00
8	1,344.00	408.00	1,752.00
9	1,512.00	459.00	1,971.00
10	1,680.00	510.00	2,190.00
11	1,848.00	561.00	2,409.00
12	2,016.00	612.00	2,628.00
13	2,016.00	612.00	2,628.00
14	2,016.00	612.00	2,628.00
15	2,016.00	612.00	2,628.00
16	2,016.00	612.00	2,628.00
17	2,016.00	612.00	2,628.00
18	2,016.00	612.00	2,628.00
19	2,184.00	663.00	2,847.00
20	2,352.00	714.00	3,066.00

(\$115.00 per credit hour out of state surcharge for non-residents of Ohio)

1. Instructional Fee - For educational and associated operational support of institution
2. General Fee - For non-instructional services such as buildings and grounds and other instructional support such as computer labs, library, etc.

CENTRAL OHIO TECHNICAL COLLEGE
Schedule of Fees
Fiscal Year 2024-2025

Acceptance Fee	\$80.00
eTranscripts (First two are FREE)	\$10.00
Diploma Replacement Fee	\$20.00
Fingerprinting Fee	\$25 - \$60
Academic Assessment Test Fee	\$5.00 - \$50.00
Proficiency Fee	\$30.00
Portfolio Fee	\$75.00
Tuition Payment Plan (TPP) Service Fee	\$21.00/\$27.00
Reenrollment Fee	\$55.00
Late TPP Fee	\$15.00
DMS Course Fees	\$225.00 - \$365.00
Expanded Function Dental Auxiliary I*	\$900.00
Health Services Program-Course Fee*	\$30.00-\$150.00
Law Enforcement Ammunition Fee	\$400.00
Law Enforcement PT uniforms	\$275.00
Nursing Course/Testing Fees	\$20.00 - \$375.00
Radiologic Tech Course/Testing Fees*	\$10.00 - \$225.00
Surgical Tech Course/Testing Fees	\$30.00 - \$275.00
Inclusive Access Textbook Fees	\$70.00 - \$150.00
Biology course fee - equipment use	\$150.00
Medical Coding Course/Testing fee	\$785.00
<u>SENIOR CITIZENS - NON CREDIT</u>	- no charge -

* Pending ODHE approval

CENTRAL OHIO TECHNICAL COLLEGE

Proposed Staff and Faculty Compensation Investments

Fiscal Year 2024 – 2025

SALARY INCREASES

Central Ohio Technical College'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. For staff, there are no minimum or across-the-board increases. Full-time faculty salary increase pool and distribution are governed by the *Agreement between Central Ohio Technical College and the United Faculty/Central Ohio Technical College, AFT/OFT*.

The staff and faculty salary pool included in this budget is three percent (3%). However, after the development of the budget, Ohio State University issued compensation guidance indicating the salary pools would be 3.5% versus the 3.0% built into earlier planning guidelines.

Because of the commitment to the cost share relationship, it is recommended to align COTC's guidance to 3.5%. While not incorporated into the budget, the college will identify funding during the year to address the budget variance created.

GRAND TOTAL

\$467,391

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025
Support Summary

	Total Instructional Support	Total Public Service	Total Academic Support	Total Student Services	Total Institutional Support	Total Operating & Maintenance of Plant	Total General Overhead	Total Auxiliary Enterprises	Grand Total
PERSONNEL									
Salaries	7,074,915	-	718,901	2,246,543	1,602,971	702,319	-	-	12,345,648
Benefits	1,907,010	-	251,963	789,020	621,179	275,280	-	-	3,844,451
Subtotal	8,981,925	-	970,864	3,035,563	2,224,149	977,599	-	-	16,190,099
OPERATING									
Supplies & Services	1,298,271	375	399,319	763,064	3,336,187	1,114,583	423,497	5,220	7,340,516
Equipment & Software	14,150	-	376	1,040	2,215	5,069	-	464	23,314
Subtotal	1,312,421	375	399,695	764,104	3,338,401	1,119,652	423,497	5,684	7,363,830
Total	\$ 10,294,346	\$ 375	\$ 1,370,559	\$ 3,799,667	\$ 5,562,550	\$ 2,097,251	\$ 423,497	\$ 5,684	\$ 23,553,929

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL SUPPORT BUDGET

SUMMARY

	STEM and Arts & Sciences	Academy of Computer and Business Technologies	Health Sciences	Institute for Public Services and Safety	Miscellaneous	Total Instructional Support
PERSONNEL						
Salaries	2,200,327	885,361	3,150,390	838,098	740	7,074,915
Benefits	548,170	225,875	931,286	201,678	-	1,907,010
Subtotal	2,748,497	1,111,236	4,081,676	1,039,776	740	8,981,925
OPERATING						
Supplies & Services	314,400	20,220	636,768	201,275	125,608	1,298,271
Equipment & Software	-	500	8,650	-	5,000	14,150
Subtotal	314,400	20,720	645,418	201,275	130,608	1,312,421
Grand Total	\$3,062,897	\$1,131,956	\$4,727,094	\$1,241,051	\$131,348	\$10,294,346

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

STEM and Arts & Sciences

Page 1 of 2

	Pre-College	English & Communication	Mathematics	Social & Behavioral Sciences	Biological & Physical Sciences	Engineering Technology
PERSONNEL						
Salaries	-	544,142	300,656	524,320	621,986	177,882
Benefits	-	126,491	74,572	133,829	155,010	47,613
Subtotal	-	670,633	375,228	658,149	776,996	225,494
OPERATING						
Supplies & Services	-	2,700	63,000	73,200	147,250	6,050
Equipment & Software	-	-	-	-	-	-
Subtotal	-	2,700	63,000	73,200	147,250	6,050
Grand Total	\$0	\$673,333	\$438,228	\$731,349	\$924,246	\$231,544

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

STEM and Arts & Sciences

Page 2 of 2

	Electrical Engineering Technology	Mechanical Engineering Technology	Architectural Engineering Technology	Civil Engineering Technology	Manufacturing Engineering Technology	Total STEM and Arts & Sciences
PERSONNEL						
Salaries	31,340	-	-	-	-	2,200,327
Benefits	10,656	-	-	-	-	548,170
Subtotal	41,996	-	-	-	-	2,748,497
OPERATING						
Supplies & Services	10,200	6,000	-	-	6,000	314,400
Equipment & Software	-	-	-	-	-	-
Subtotal	10,200	6,000	-	-	6,000	314,400
Grand Total	\$52,196	\$6,000	\$0	\$0	\$6,000	3,062,897

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

Academy of Computer and Business Technologies

	Business Management	Accounting	Information Technology	Digital Media Design	Total Academy of Computer and Business Technologies
PERSONNEL					
Salaries	390,565	110,630	261,173	122,992	885,361
Benefits	102,016	26,585	68,005	29,269	225,875
Subtotal	<u>492,581</u>	<u>137,215</u>	<u>329,178</u>	<u>152,262</u>	1,111,236
OPERATING					
Supplies & Services	7,570	950	9,700	2,000	20,220
Equipment & Software	-	-	-	500	500
Subtotal	<u>7,570</u>	<u>950</u>	<u>9,700</u>	<u>2,500</u>	20,720
Grand Total	\$500,151	\$138,165	\$338,878	\$154,762	\$1,131,956

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

Health Sciences

	Radiologic Science Technology	DMS	Surg Tech	Health Services	Nursing PN	Nursing	Nursing NA	Total Health Sciences
PERSONNEL								
Salaries	255,199	349,787	195,579	9,835	343,917	1,996,072	-	3,150,390
Benefits	72,359	100,800	57,050	1,574	92,562	606,941	-	931,286
Subtotal	327,558	450,587	252,629	11,409	436,480	2,603,014	-	4,081,676
OPERATING								
Supplies & Services	16,250	47,670	43,083	7,700	9,965	400,100	112,000	636,768
Equipment & Software	1,900	-	-	-	2,750	4,000	-	8,650
Subtotal	18,150	47,670	43,083	7,700	12,715	404,100	112,000	645,418
Grand Total	\$345,708	\$498,257	\$295,712	\$19,109	\$449,195	\$3,007,114	\$112,000	\$4,727,094

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

Institute for Public Services and Safety

	EMT	Criminal Justice/Law Enforcement	Fire Science	Human Services	Early Childhood Education	Total Institute for Public Service & Safety
PERSONNEL						
Salaries	13,989	415,859	75,618	220,591	112,041	838,098
Benefits	2,238	93,823	21,562	56,273	27,781	201,678
Subtotal	<u>16,228</u>	<u>509,682</u>	<u>97,180</u>	<u>276,864</u>	<u>139,822</u>	1,039,776
OPERATING						
Supplies & Services	29,950	111,605	35,050	19,700	4,970	201,275
Equipment & Software	-	-	-	-	-	-
Subtotal	<u>29,950</u>	<u>111,605</u>	<u>35,050</u>	<u>19,700</u>	<u>4,970</u>	201,275
Grand Total	\$46,178	\$621,287	\$132,230	\$296,564	\$144,792	\$1,241,051

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTRUCTIONAL BUDGET

Miscellaneous

	Expanded Functions <u>Dental Auxiliary</u>	Medical Coding	Respiratory Therapy	CDL	Faculty Development	Total Miscellaneous
PERSONNEL						
Salaries	-	-	-	-	740	740
Benefits	-	-	-	-	-	-
Subtotal	-	-	-	-	740	740
OPERATING						
Supplies & Services	60,008	35,000	7,250.00	8,250.00	15,100	125,608
Equipment & Software	-	-	5,000.00	-	-	5,000
Subtotal	60,008	35,000	12,250.00	8,250.00	15,100	130,608
Grand Total	\$60,008	35,000	12,250.00	8,250.00	\$15,840	\$131,348

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED PUBLIC SERVICE BUDGET

	Conference Services	Total Public Service
PERSONNEL		
Salaries	-	-
Benefits	-	-
Subtotal	-	-
 OPERATING		
Supplies & Services	375	375
Equipment & Software	-	-
Subtotal	375	375
Grand Total	\$375	\$375

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED ACADEMIC SUPPORT BUDGET

	Academic Admin	COTC Accreditation & Assessment	CS Career Services	Academic Division	Application Support	NCS & CS Library	Total Academic Support
PERSONNEL							
Salaries	324,230	-	26,521	201,004	-	167,145	718,901
Benefits	126,949	-	8,399	64,861	-	51,754	251,963
Subtotal	451,179	-	34,920	265,866	-	218,899	970,864
OPERATING							
Supplies & Services	48,600	9,000	3,313	30,700	244,659	63,047	399,319
Equipment & Software	-	-	-	-	-	376	376
Subtotal	48,600	9,000	3,313	30,700	244,659	63,423	399,695
Grand Total	\$499,779	\$9,000	\$38,233	\$296,566	\$244,659	\$282,323	\$1,370,559

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED STUDENT SERVICES BUDGET

Page 1 of 3

	Gateway: Newark	Gateway: Coshocton	Gateway: Knox	Gateway: Pataskala	NCS Recruitment	NCS Coshocton Recruitment
PERSONNEL						
Salaries	1,078,063	54,454	60,753	58,000	-	-
Benefits	409,959	15,514	17,656	16,720	-	-
Subtotal	1,488,022	69,968	78,408	74,720	-	-
OPERATING						
Supplies & Services	129,120	4,700	5,700	4,700	214,250	68,380
Equipment & Software	-	-	-	-	-	-
Subtotal	129,120	4,700	5,700	4,700	214,250	68,380
Grand Total	\$1,617,142	\$74,668	\$84,108	\$79,420	\$214,250	\$68,380

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED STUDENT SERVICES BUDGET

Page 2 of 3

	NCS Knox Recruitment	NCS Pataskala Recruitment	College Credit Plus Supplies	Financial Aid	NCS Commencement	NCS Campus Access Committee
PERSONNEL						
Salaries	-	-	-	197,371	-	-
Benefits	-	-	-	79,446	-	-
Subtotal	-	-	-	276,816	-	-
OPERATING						
Supplies & Services	65,380	68,380	10,500	29,112	37,500	22,000
Equipment & Software	-	-	-	-	-	-
Subtotal	65,380	68,380	10,500	29,112	37,500	22,000
Grand Total	\$65,380	\$68,380	\$10,500	\$305,928	\$37,500	\$22,000

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED STUDENT SERVICES BUDGET

Page 3 of 3

	CS Student Life Admin	CS Sports & Organizations	Student Success Skills	NCS Coshocton GED	CS Disability & Counseling Services	Total Student Support
PERSONNEL						
Salaries	203,316	40,649	397,718	-	156,221	2,246,543
Benefits	72,043	8,574	115,318	-	53,791	789,020
Subtotal	275,359	49,222	513,035	-	210,012	3,035,563
OPERATING						
Supplies & Services	18,100	26,359	48,000	-	10,884	763,064
Equipment & Software	-	-	-	-	1,040	1,040
Subtotal	18,100	26,359	48,000	-	11,924	764,104
Grand Total	\$293,459	\$75,581	\$561,035	\$0	\$221,935	\$3,799,667

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 1 of 3

	NCS & CS Executive Office	NCS & CS Institutional Advancement	NCS Board of Trustees	NCS Ext Campus Consortium	NCS & CS Business & Finance	CS Staff Develop.	NCS & CS Human Resources	Diversity, Equity & Inclusion
PERSONNEL								
Salaries	244,313	119,803	-	-	207,159	-	163,032	33,916
Benefits	137,886	45,132	-	-	70,434	-	50,741	12,244
Subtotal	382,199	164,935	-	-	277,593	-	213,773	46,159
OPERATING								
Supplies & Services	149,600	26,900	6,650	5,000	180,850	696	83,175	9,250
Equipment & Software	-	-	-	-	-	-	-	-
Subtotal	149,600	26,900	6,650	5,000	180,850	696	83,175	9,250
Grand Total	\$531,799	\$191,835	\$6,650	\$5,000	\$458,442	\$696	\$296,948	\$55,409

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 2 of 3

	Institutional Research	NCS & CS Chief of Staff & Planning Support	NCS & CS Purchasing	NCS & CS Bursar	NCS & CS Accounting	NCS & CS Technology Services	CS Marketing & Public Relations
PERSONNEL							
Salaries	224,090	88,170	78,095	70,516	175,050	-	179,446
Benefits	76,191	31,829	32,453	28,424	64,371	-	64,352
Subtotal	300,281	119,999	110,548	98,939	239,421	-	243,798
OPERATING							
Supplies & Services	7,100	3,350	5,611	-	181,473	2,453,829	21,344
Equipment & Software	-	-	-	-	-	-	2,099
Subtotal	7,100	3,350	5,611	-	181,473	2,453,829	23,443
Grand Total	\$307,381	\$123,349	\$116,159	\$98,939	\$420,893	\$2,453,829	\$267,241

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED INSTITUTIONAL SUPPORT BUDGET

Page 3 of 3

	CS Performing Arts	CS Services Center	CS Telecomm. & Telephone	Telephone Coshocton	Telephone Knox	Telephone Pataskala	Total Institutional Support
PERSONNEL							
Salaries	-	19,381	-	-	-	-	1,602,971
Benefits	-	7,122	-	-	-	-	621,179
Subtotal	-	26,503	-	-	-	-	2,224,149
OPERATING							
Supplies & Services	19,125	64,840	85,895	12,000	10,750	8,750	3,336,187
Equipment & Software	-	116	-	-	-	-	2,215
Subtotal	19,125	64,956	85,895	12,000	10,750	8,750	3,338,401
Grand Total	\$19,125	\$91,459	\$85,895	\$12,000	\$10,750	\$8,750	\$5,562,550

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED OPERATING & MAINTENANCE OF PLANT BUDGET

Page 1 of 2

	NCS & CS Facilities	NCS Coshocton Facilities	NCS Knox Facilities	NCS Pataskala Facilities	CS Utilities	CS Custodial
PERSONNEL						
Salaries	125,494	92,874	85,290	93,817	-	9,576
Benefits	43,670	39,564	37,956	39,773	-	3,176
Subtotal	169,164	132,438	123,246	133,589	-	12,752
OPERATING						
Supplies & Services	15,520	173,920	129,400	122,900	290,000	241,947
Equipment & Software	5,069	-	-	-	-	-
Subtotal	20,589	173,920	129,400	122,900	290,000	241,947
Grand Total	\$189,753	\$306,358	\$252,646	\$256,489	\$290,000	\$254,699

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED OPERATING & MAINTENANCE OF PLANT BUDGET

Page 2 of 2

	CS Maintenance	CS Grounds	NCS Hall House	CS Public Safety	Total Facilities
PERSONNEL					
Salaries	72,063	130,071	-	93,134	702,319
Benefits	24,874	44,250	-	42,018	275,280
Subtotal	<u>96,937</u>	<u>174,321</u>	-	<u>135,152</u>	977,599
OPERATING					
Supplies & Services	32,944	70,533	22,200	15,219	1,114,583
Equipment & Software	-	-	-	-	5,069
Subtotal	<u>32,944</u>	<u>70,533</u>	<u>22,200</u>	<u>15,219</u>	1,119,652
Grand Total	\$129,881	\$244,854	\$22,200	\$150,371	\$2,097,251

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED GENERAL OVERHEAD BUDGET

	NCS & CS Capital Equipment	NCS Coshocton Capital Equip.	NCS Knox Capital Equip.	NCS Pataskala Capital Equip.	Total General Overhead
PERSONNEL					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Subtotal	-	-	-	-	-
OPERATING					
Supplies & Services	396,497	22,000	5,000	-	423,497
Equipment & Software	-	-	-	-	-
Subtotal	396,497	22,000	5,000	-	423,497
Grand Total	\$396,497	\$22,000	\$5,000	\$0	\$423,497

CENTRAL OHIO TECHNICAL COLLEGE
Fiscal Year 2024-2025

PROPOSED AUXILIARY ENTERPRISES BUDGET

	CS Food Service	Total Auxiliary
PERSONNEL		
Salaries	-	-
Benefits	-	-
Subtotal	-	-
 OPERATING		
Supplies & Services	5,220	5,220
Equipment & Software	464	464
Subtotal	5,684	5,684
Grand Total	\$5,684	\$5,684

CENTRAL OHIO TECHNICAL COLLEGE
I & G Expenditures
2024-2025 Proposed Budget by Category

	<u>Instructional Support</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation & Maintenance of Plant</u>	<u>General Overhead</u>	<u>Auxiliary Enterprises</u>	<u>Total</u>	<u>%</u>
Salaries	\$ 7,074,915	\$ -	\$ 691,540	\$ 2,138,506	\$ 1,594,677	\$ 691,082	\$ -	\$ -	\$ 12,190,720	51.76%
Benefits	1,907,010	-	251,963	789,020	621,179	275,280	-	-	3,844,452	16.32%
Professional Services	301,105	-	19,341	177,063	1,889,934	466,651	-	4,640	2,858,734	12.14%
Annual Srv Agreements/Licensing	15,150	-	250,787	2,000	811,735	-	-	-	1,079,673	4.58%
Supplies	776,071	375	8,763	35,568	31,357	95,241	-	348	947,723	4.02%
Utilities	-	-	-	-	-	476,100	-	-	476,100	2.02%
Capital Equipment	-	-	-	-	-	-	423,497	-	423,497	1.80%
Advertising	-	-	-	366,427	40,652	-	-	-	407,079	1.73%
Insurance	-	-	-	-	172,000	-	-	-	172,000	0.73%
Professional Development	53,025	-	35,573	41,124	29,047	4,444	-	-	163,212	0.69%
Student Wages	-	-	27,360	108,037	8,294	11,237	-	-	154,928	0.66%
Dues & Memberships	21,700	-	8,187	7,708	77,379	1,698	-	-	116,672	0.50%
Bad Debts	-	-	-	-	100,000	-	-	-	100,000	0.42%
Travel	47,700	-	5,873	30,281	7,522	2,896	-	-	94,273	0.40%
Repairs/Maintenance	38,500	-	198	3,070	9,892	32,512	-	232	84,404	0.36%
Lunches, Dinners & Receptions	7,450	-	7,402	21,645	28,498	860	-	-	65,855	0.28%
Printing	-	-	2,520	58,983	4,150	-	-	-	65,653	0.28%
Equipment Rental/Leasing	5,500	-	463	206	59,007	464	-	-	65,640	0.28%
Subscriptions, Periodicals & Books	400	-	51,152	350	2,572	-	-	-	54,475	0.23%
Accreditation	28,100	-	6,000	-	-	-	-	-	34,100	0.14%
Scholarships, Medals & Prizes	3,570	-	3,059	16,290	6,645	317	-	-	29,882	0.13%
Space Rental	-	-	-	-	-	29,000	-	-	29,000	0.12%
Postage	-	-	-	600	27,940	-	-	-	28,540	0.12%
Equipment under \$2,500 & Software	14,150	-	376	2,790	2,215	5,069	-	464	25,063	0.11%
Online Fee Pay Bank Charge	-	-	-	-	22,000	-	-	-	22,000	0.09%
Phone	-	-	-	-	13,356	4,401	-	-	17,757	0.08%
Employee Recruitment	-	-	-	-	2,500	-	-	-	2,500	0.01%
Overhead	-	-	-	-	-	-	-	-	-	0.00%
Total	\$ 10,294,346	\$ 375	\$ 1,370,559	\$ 3,799,667	\$ 5,562,550	\$ 2,097,251	\$ 423,497	\$ 5,684	\$ 23,553,930	100%

CENTRAL OHIO TECHNICAL COLLEGE

I & G Expenditures

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

	FY24-25 Proposed Budget		FY23-24 Budget		% Change	Explanation of Changes
	Total	%	Total	%		
Salaries	\$ 12,190,720	51.76%	\$ 11,714,256	52.06%	4.07%	Salary increases net of position changes
Benefits	\$ 3,844,452	16.32%	\$ 3,699,721	16.51%	3.91%	Benefit percentage reductions net of position changes
Professional Services	\$ 2,858,734	12.14%	\$ 3,045,978	12.04%	-6.15%	Reduction in MITS Agreement
Annual Srv Agreements/Licensing	\$ 1,079,673	4.58%	\$ 945,873	3.84%	14.15%	Align budgets to actual expenses for annual maintenance agreements
Supplies	\$ 947,723	4.02%	\$ 691,756	3.16%	37.00%	Increase in supplies needed for course work, including first day access
Capital Equipment	\$ 423,497	1.80%	\$ 438,632	2.36%	-3.45%	Decrease in capital spending
Utilities	\$ 476,100	2.02%	\$ 462,607	1.93%	2.92%	Align budgets to actual expenses for gas, electric, water and sewer
Advertising	\$ 407,079	1.73%	\$ 408,175	1.88%	-0.27%	No change
Professional Development	\$ 163,212	0.69%	\$ 151,588	0.70%	7.67%	Increase due to PD needed for new faculty
Student Wages	\$ 154,928	0.66%	\$ 143,028	0.69%	8.32%	Salary increase for student employees
Bad Debts	\$ 100,000	0.42%	\$ 100,000	0.65%	0.00%	No change
Insurance	\$ 172,000	0.73%	\$ 147,000	0.62%	17.01%	Increase in insurance expenses
Dues & Memberships	\$ 116,672	0.50%	\$ 116,996	0.49%	-0.28%	No change
Travel	\$ 94,273	0.40%	\$ 87,928	0.45%	7.22%	Increase for faculty mileage and travel
Repairs/Maintenance	\$ 84,404	0.36%	\$ 83,489	0.36%	1.10%	No change
Equipment Rental/Leasing	\$ 65,640	0.28%	\$ 67,828	0.35%	-3.22%	Change in cost-share percentage
Printing	\$ 65,653	0.28%	\$ 64,278	0.33%	2.14%	Increase in printing supply costs
Lunches, Dinners & Receptions	\$ 65,855	0.28%	\$ 62,041	0.28%	6.15%	Increase in on campus events for recruitment
Online Fee Pay Bank Charge	\$ 22,000	0.09%	\$ 60,000	0.26%	-63.33%	Change in online banking fee structure
Subscriptions, Periodicals & Books	\$ 54,475	0.23%	\$ 53,441	0.24%	1.93%	Slight increase to align with actuals
Accreditation	\$ 34,100	0.14%	\$ 39,800	0.14%	-14.32%	Align budgets to actual expenses for accreditation
Postage	\$ 28,540	0.12%	\$ 30,655	0.13%	-6.90%	Reduction in mailings
Scholarships, Medals & Prizes	\$ 29,882	0.13%	\$ 30,084	0.13%	-0.67%	No change
Space Rental	\$ 29,000	0.12%	\$ 29,000	0.13%	0.00%	No change
Overhead	\$ -	0.00%	\$ -	0.00%	0.00%	No change
Equipment under \$2,500 & Software	\$ 25,063	0.11%	\$ 26,641	0.09%	-5.92%	Change in software products being used by Disability Services
Phone	\$ 17,757	0.08%	\$ 17,223	0.08%	3.10%	Align budgets to actual expense for phone
Employee Recruitment	\$ 2,500	0.01%	\$ 2,500	0.02%	0.00%	No change
Total	\$ 23,553,930	100%	\$ 22,720,517	100%		

**Central Ohio Technical College
Proposed Capital & Maintenance Projects
Fiscal Year 2024-2025**

Campus Maintenance & Improvements

Central Ohio Technical College	Proposed Budget	
1 HVAC Contingency Fund - Extended Campuses	\$ 22,500	\$ 22,500
Cost-shared		
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

Central Ohio Technical College	Proposed Budget	
20 COTC Renewals & Replacements	\$ 25,000	\$ 25,000
Cost-shared		
21 Adena Events Tables	\$ 14,500	
22 Adena Gym Curtains & Podium	10,000	
23 Classroom Chair Replacements	30,000	
24 Cost Shared Renewals & Replacements	25,000	
25 Hodges Hall Donor Recognition Signage	50,000	
26 Misc Interior Campus Signage	7,500	
27 Public Safety Vehicle	15,000	
28 Reese Conference Services Renewals & Replacements	5,000	
29 Wellness Furniture	5,000	\$ 162,000

**Central Ohio Technical College
Proposed Capital & Maintenance Projects
Fiscal Year 2024-2025**

Replacement of Information Technology Equipment and Software

Central Ohio Technical College	Proposed Budget	
30 OTDI Classroom Support AV Refresh/Lifecycle	\$ 18,000	
31 ERP Reporting migration to SaaS	50,000	
32 Raptor OCR software to import Transcripts	117,000	
	<hr/>	\$ 185,000
Cost-shared		
33 OTDI Classroom Support AV Refresh/Lifecycle	\$ 55,200	
	<hr/>	\$ 55,200

New Initiatives

Central Ohio Technical College	Proposed Budget	
34 Respiratory Therapy Lab Renovation	\$ 20,000	
35 Vacuum Lab Renovation	20,000	
36 Accreditation for Nursing BSN Program	14,250	
37 Lab Equipment for PHYS-105 and PHYS-112 Courses	12,000	
38 DMS Lab Equipment: Ultrasound Machine	32,025	
39 Accreditation for Respiratory Therapy program	7,500	
40 Semiconductor	13,728	
41 Police Academy Radios	28,654	
	<hr/>	\$ 148,157
Cost-Shared		
42 Equipment Replacement - Adena	\$ 20,000	
	<hr/>	\$ 20,000

CENTRAL OHIO TECHNICAL COLLEGE
Development Fund
Board Designated Account
Proposed Budget 2024-2025

Program	Institution		Total
	COTC	BOTH	By Program
Faculty/Staff/Student Support			
Faculty Orientation	6,000		
Flower Fund		2,500	
Employee Recognition		6,600	
Student Recognition		1,000	
Student Emergency Fund	15,000		
Total Faculty/Staff/Student Support			<u>\$31,100</u>
Community Relations			
Advisory Programs	3,000		
President's Discretionary	13,200	4,200	
Newark Campus Outreach & Engagement		4,000	
Leadership Reflections		2,000	
Total Community Relations			<u>\$26,400</u>
Development Fund Total Budget			<u><u>\$57,500</u></u>

**NEWARK CAMPUS
COTC DEVELOPMENT FUND
PROPOSED BUDGET
Project Description 2024-2025**

<u>Faculty/Staff/Student Support</u>	<u>Institution</u>	<u>Description</u>
Faculty Orientation	COTC	COTC has a week-long faculty orientation program before classes start each fall. The funds are used for programs to update instructional skills and present new techniques.
Flower Fund	Both	These funds are used to send flowers to employees, their family members and friends of the campus on occasions such as hospitalizations, births, and deaths.
Employee Recognition	Both	These funds are used to provide recognition to the campus. The programs include a fall, holiday, and spring event.
Student Recognition Program	Both	This fund is used to honor top academic students at both COTC and Ohio State Newark.
Student Emergency Fund	COTC	This fund is dedicated to support student emergency needs.

<u>Community Relations</u>	<u>Institution</u>	<u>Description</u>
Advisory Programs	COTC	Each technology has a citizen's advisory committee to assist in the direction of their COTC program. These committees meet 2-3 times a year to discuss curriculum matters. The funds are used to provide materials and refreshments for these groups.
President's Discretionary	COTC	These funds provide an alternative source of funding to be used by the President or designees for programs and events.
Newark Campus Community Outreach and Engagement	Both	The funds are used to encourage outreach and community involvement with the campus.
Leadership Reflections	Both	This fund was set aside to provide operating funds for the leadership reflections program. This program will provide leadership training and development for both COTC and Ohio State Newark.

**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.