



300 E. Broad St., Suite 490
Columbus, Ohio 43215-3704
t 614. 224. 5917 f 614. 224. 8132

www.researchpartners.org
www.datasourcecolumbus.org
www.ohioworkforcecoalition.org

Comparison of Ohio's FY10-11 Appropriation to the FY12-13 Governor's Proposed State Agency Budgets for Adult Workforce Education, Training, and Development

Community Research Partners (CRP) has completed a review of Governor Kasich's FY12-13 budget proposal for the three state agencies most directly tied to workforce development: Development, Job and Family Services, and Board of Regents. Our analysis was conducted with the following assumptions:

- Since we are comparing the current biennium to the FY12-13 proposal, we have used the FY10-11 numbers as enacted rather than the FY10 actual and FY11 estimate as reported in the proposal.
- Some FY10-11 line items were significantly impacted by the influx of federal stimulus dollars, so the change between the current biennium and the FY12-13 proposal are due to loss these funds. These line items are noted.
- It is important to read the narrative behind specific line items for a more extensive review of how programmatic realignments and secondary sources may impact the budgets for specific programs of interest.

Several themes emerge throughout Governor Kasich's FY12-13 budget proposals for these three agencies.

- Workforce development programs and funding streams are relatively 'safe' during the state budget process, because most programs are funded almost exclusively with federal funds. State Share of Instruction funding support for higher education is the notable exception.
- BOR and JFS experienced significant revenue reductions due to loss of stimulus funds. BOR will lose nearly \$620 million/biennium in State Share of Instruction and JFS's Workforce Investment Act funding will decline by 50%.
- The budget prioritizes workforce development programs and resources that are directly tied to Ohio employers. This is demonstrated by the funding of the Ohio Co-Op/Internship Program (\$40 million/biennium) in BOR and the creation of the Ohio Workforce Job Training line item (\$50 million/biennium).
- This budget preserves key GRF funding for Adult Basic Literacy Education and the Ohio College Opportunity Grant and key policy actions such as capping higher education tuition at 3.5% for the biennium and maintaining performance based funding for State Share of Instruction.

Primary Source Totals by Agency

Agency	10-11 Appropriations	12-13 Executive Proposed	% Change
Board of Regents (BOR)	\$4,375,187,106	\$3,897,405,297	-11%
Development (DEV)	\$54,737,880	\$98,944,056	81%
Job and Family Services (JFS)	\$771,311,383	\$424,573,990	-45%
Totals	\$5,201,236,369	\$4,420,923,343	-15%

KEY:

Adult is defined as the post-high school age population

Line items are included when workforce education, training, and/or development is the primary purpose of the program or funding stream.

Source: The State of Ohio Executive Budget for fiscal years 2012 and 2013 as proposed in *The Jobs Budget: transforming Ohio for Growth* and released on 3-15-11 (<http://obm.ohio.gov/SectionPages/Budget/FY1213/ExecutiveBudget.aspx>).

Comparison of Ohio's FY10-11 Appropriation to the FY12-13 Governor's Proposed State Agency Budgets for Adult Workforce Education, Training, and Development

CAS	Fund Group	FND	ALI	ALI Title	ARRA Funds in FY10-11	FY10-11 biennium	Proposed FY12-13	% change from current biennium
BOR	GRF	GRF	235414	State Grants and Scholarship Administration		\$2,828,732	\$2,497,788	-11.7%
BOR	GRF	GRF	235417	Ohio Learning Network		\$5,446,640	\$5,294,956	-2.8%
BOR	GRF	GRF	235444	Post-Secondary Adult Career-Technical Education		\$30,635,096	\$30,635,094	0.0%
BOR	GRF	GRF	235501	State Share of Instruction		\$3,367,263,322	\$3,486,755,528	3.5%
BOR	GRF	GRF	235520	Shawnee State Supplement		\$5,154,786	\$4,774,620	-7.4%
BOR	GRF	GRF	235556	Ohio Academic Resources Network		\$6,507,732	\$6,345,038	-2.5%
BOR	GRF	GRF	235563	Ohio College Opportunity Grant		\$171,000,000	\$156,568,530	-8.4%
BOR	GRF	GRF	235599	National Guard Scholarship Program		\$29,824,542	\$33,824,542	13.4%
BOR	GRF	51C0	235649	Ohio Co-op/ Internship Program		\$0	\$40,000,000	NEW
BOR	GRF	GRF	235438	Choose Ohio First Scholarship		\$28,772,895	\$32,500,170	13.0%
BOR	GRF	GRF	235443	Adult Basic and Literacy Education - State		\$14,604,832	\$14,604,832	0.0%
BOR	GRF	GRF	235502	Student Support Services		\$1,385,948	\$1,385,948	0.0%
BOR	GRF	GRF	235504	War Orphans Scholarships		\$8,662,178	\$9,575,666	10.5%
BOR	GRF	GRF	235514	Central State Supplement		\$24,218,212	\$22,432,119	-7.4%
BOR	GRF	GRF	235644	State Share of Instruction - Federal Stimulus - Education	x	\$618,676,688	\$0	-100.0%
BOR	FED	3120	235609	Tech Prep		\$367,698	\$367,700	0.0%
BOR	FED	3BG0	235626	Star Schools		\$250,000	\$0	-100.0%
BOR	FED	3120	235612	Carl D. Perkins Grant/Plan Admin		\$1,825,922	\$1,825,922	0.0%
BOR	FED	3BE0	235636	Adult Education and Family Literacy Act Incentive Grant		\$3,567,166	\$0	-100.0%
BOR	FED	3N60	235638	College Access Challenge Grant		\$6,631,679	\$8,762,862	32.1%
BOR	FED	3N60	235605	State Student Incentive Grants		\$5,066,678	\$0	-100.0%
BOR	FED	3120	235611	Gear-up Grant		\$7,800,000	\$7,800,000	0.0%
BOR	FED	3120	235641	Adult Basic and Literacy Education - Federal		\$35,739,092	\$29,671,342	-17.0%
BOR	SSR	6820	235606	Nursing Loan Program		\$1,786,000	\$1,782,640	-0.2%
Ohio Board of Regents Total						\$4,375,187,106	\$3,897,405,297	-10.9%
DEV	GRF	5HRO	195526	Ohio Workforce Job Training*		\$0	\$50,000,000	NEW
DEV	GRF	GRF	195434	Industrial Training Grants*		\$15,237,880	\$10,000,000	-34%
DEV	FED	3EG0	195608	Energy Sector Training Grants**	x	\$6,000,000	\$6,344,056	NEW
DEV	FED	3AE0	195643	Workforce Development Initiatives		\$33,500,000	\$32,600,000	-3%
Ohio Department of Development Total						\$54,737,880	\$98,944,056	81%
JFS	FED	3V00	600688	Workforce Investment Act	x	\$654,068,740	\$349,301,812	-47%
JFS	FED	3310	600686	Federal Operating		\$117,242,643	\$75,272,178	-36%
Ohio Department of Job and Family Services Total						\$771,311,383	\$424,573,990	-45%

*Both line items show a \$10 million change between FY12 and FY13; 195526 increases and 195434 decreases by that amount and is eliminated in FY13.

**Federal grant funding awarded during the last biennium.

KEY:

New line-item in Governor's 2012-2013 Executive Budget Proposal
Line items are included when workforce education, training, and/or development is the primary purpose of the program or funding stream.
Source: The State of Ohio Executive Budget for fiscal years 2012 and 2013 as proposed in <i>The Jobs Budget: Transforming Ohio for Growth</i> and released on 3-15-11.