

The Ohio State University Regional Campus Service Charge Rate

TOPIC:

Proposed Regional Campus Service Charge (RCSC) Rate for FY2027

CONTEXT:

This is the annual calculation of the Regional Campus Service Charge (RCSC) rates charged by the University as a percentage of general fund revenues to the Regional campuses and ATI, for facilities and administration, student services, and library use.

RECOMMENDATION:

The proposed RCSC rate for FY2025 is **4.22%** (see comparison with current and prior-year rates below):

Proposed FY2027 Rate <small>(based on FY25 costs)</small>	Current FY2026 Rate <small>(based on FY24 costs)</small>	Prior-Year FY2025 Rate <small>(based on FY23 costs)</small>
4.22%	4.14%	4.45%

RATE SUMMARY:

Cost Pool	Cost Pool Description	Total Cost Pool Amount	Exclusions	Total Cost Pool, Net of Exclusions	Allocated ASF/MTDC %	Gross Allocated Amount	% Use	Net Allocated Amount
1000	Property & Liability Insurance	11,587,133	-	11,587,133	4.23%	490,178	100%	490,178
1035	Facilities Plan & Development	7,910,906	(13,557)	7,897,350	4.23%	334,087	100%	334,087
1045	Environmental Health & Safety	8,084,009	-	8,084,009	4.23%	341,983	100%	341,983
2100	Central Administration	103,984,845	(1,753,181)	102,231,664	1.01%	1,033,594	100%	1,033,594
2200	Academic Administration	21,889,116	(3,181,810)	18,707,306	2.12%	396,286	100%	396,286
7550	Student Services	23,861,285	-	23,861,285	2.06%	491,187	50%	245,593
8000	University Libraries	42,608,044	(16,498,092)	26,109,952	2.06%	537,476	33%	177,367
Total Net Allocated Costs								3,019,089
Total Regional Campus Revenue								71,497,280
Calculated RCSC Rate								4.22%
Proposed RCSC Rate								4.22%

Notes:

- The calculation allocated approximately 30% of its costs from the facilities cost pools and 70% of its costs from the general administration cost pools.
- The current year's calculated rate employed a methodology similar to the one used for the internal overhead rate calculation.
- Increase in proposed rate relates primarily to an increase in allocated Property and Liability Insurance costs.
- A summary of the FY2023 - FY2025 rates and total regional campus service charge collections for each campus is provided in Appendix A.
- A summary of the FY2023 – FY2025 surcharge costs to be recovered and calculated rates is provided in Appendix B.

Appendix A – Total Regional Campus Service Charge Collections FY2023 - FY2025

Fiscal Year (Rate)	FY2023 (4.14%)	FY2024 (3.56%)	FY2025 (4.45%)
ATI	\$ 125,640	\$ 255,733	\$ 320,288
Lima	405,404	346,408	413,429
Mansfield	419,569	381,506	425,894
Marion	455,848	408,966	491,297
Newark	1,089,098	1,002,921	1,302,131
Total	\$ 2,495,560	\$ 2,395,534	\$ 2,953,039

Appendix B -- Summary of Regional Campus Surcharges to be Recovered, Base Years FY 2023 - FY 2025

	FY2023	FY2024	FY2025
Property & Liability Insurance	\$ 379,818	\$ 202,017	\$ 490,178
Facilities Plan & Development	343,541	339,690	334,087
Environmental Health & Safety	318,686	313,506	341,983
Central Administration	1,016,517	1,101,018	1,033,594
Academic Administration	423,227	436,168	396,286
Student Services	467,659	245,593	245,593
University Libraries	242,242	196,834	177,367
Total Surcharge Costs to be Recovered	\$ 3,191,690	\$ 2,834,826	\$ 3,019,089
Regional Campus Revenue	71,799,458	68,554,308	71,497,280
Calculated RCSC Rate	4.45%	4.14%	4.22%