

**The Ohio State University  
Regional Campus Service Charge Rate  
Updated February 19, 2024**

**TOPIC:**

Proposed Regional Campus Service Charge (RCSC) Rate for FY2025

**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 **4.45%** (see comparison with current and prior-year rates below):

Proposed FY2025 Rate <small>(based on FY23 costs)</small>	Current FY2024 Rate <small>(based on FY22 costs)</small>	Prior-Year FY2023 Rate <small>(based on FY21 costs)</small>
<b>4.45%</b>	3.56%	4.14%

**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	8,978,380	-	8,978,380	4.23%	379,818	100%	379,818
1035	Facilities Plan & Development	8,120,843	-	8,120,843	4.23%	343,541	100%	343,541
1045	Environmental Health & Safety	7,533,289	-	7,533,289	4.23%	318,686	100%	318,686
2100	Central Administration	102,046,437	(1,503,876)	100,542,561	1.01%	1,016,517	100%	1,016,517
2200	Academic Administration	22,538,591	(2,559,531)	19,979,059	2.12%	423,227	100%	423,227
7550	Student Services	45,436,679	-	45,436,679	2.06%	935,318	50%	467,659
8000	University Libraries	35,660,093	-	35,660,093	2.06%	734,066	33%	242,242
<b>Total Net Allocated Costs</b>								<b>3,191,690</b>
<b>Total Regional Campus Revenue</b>								<b>71,799,458</b>
<b>Calculated RCSC Rate</b>								<b>4.45%</b>
<b>Proposed RCSC Rate</b>								<b>4.45%</b>

**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.
- Increases in proposed rates relate primarily to a decrease in total regional revenues and increases in allocated Central Administration, Academic Administration and Student Services costs.
- A summary of the FY2021 - FY2023 rates and total regional campus service charge collections for each campus is provided in Appendix A.
- A summary of the FY2021 – FY2023 surcharge costs to be recovered and calculated rates is provided in Appendix B.

**Appendix A – Total Regional Campus Service Charge Collections FY2021 - FY2023**

<b>Fiscal Year (Rate)</b>	<b>FY2021 (4.15%)</b>	<b>FY2022 (4.02%)</b>	<b>FY2023 (4.14%)</b>
ATI	\$ 210,710	\$ -	\$ 125,640
Lima	603,078	396,312	405,404
Mansfield	627,676	485,622	419,569
Marion	658,635	546,868	455,848
Newark	1,533,360	1,221,937	1,089,098
<b>Total</b>	<b>\$ 3,633,458</b>	<b>\$ 2,650,739</b>	<b>\$ 2,495,560</b>

**Appendix B -- Summary of Regional Campus Surcharges to be Recovered, Base Years FY 2021 - FY 2023**

	<u>FY2021</u>		<u>FY2022</u>		<u>FY2023</u>
Property & Liability Insurance	\$ 354,110	\$	413,392	\$	379,818
Facilities Plan & Development	276,917		256,403		343,541
Environmental Health & Safety	282,150		292,453		318,686
Central Administration	955,255		912,324		1,016,517
Academic Administration	361,035		329,953		423,227
Academic Computing	82,679		-		-
Student Services	422,548		364,723		467,659
University Libraries	301,932		185,535		242,242
<b>Total Surcharge Costs to be Recovered</b>	<b>\$ 3,036,626</b>	<b>\$</b>	<b>2,754,782</b>	<b>\$</b>	<b>3,191,690</b>
Regional Campus Revenue	73,381,366		77,487,876		71,799,458
<b>Calculated RCSC Rate</b>	<b>4.14%</b>		<b>3.56%</b>		<b>4.45%</b>