

## **HOW TO INCREASE YOUR BUDGET AT OSU**

**(by Rich Hall, May 2008)**

- **Teach more (each option generates ~\$1M at FY08 rates)**
  - 6,800 credit hours (1360 students) in GS-2 courses (e.g., Biology 101)
  - 5,100 credit hours (1020 students) in Bac-3 courses (e.g. Mol Gen 500)
  - 3,300 credit hours to Mas-3 students (graduate students with <50 hours)
  - 2,400 credit hours to Doc-2 students (graduate students with more than 50 and less than 260 hours taken including 999)
- **Increase undergraduate program fees<sup>1</sup> (~ \$850k)**
- **Initiate course fees<sup>2</sup> (~\$50k – \$425k)**
- **Get an additional \$3M in grants that pay full F&A (50%) - \$1M**
- **Move fee authorizations for 78 GRAs from college and departmental sources to grants (according to FY08 rules @ \$12,876/student) - \$1M**
- **Recover sponsored release time on grants**
- **Raise an endowment of \$25,000,000 (with a 4% payout) - \$1M**

<sup>1</sup> An estimate of current undergraduate fee income based on AU07 headcounts is \$284k/year. If we extend undergraduate program fees to freshmen and sophomores, we can raise another \$276k. If we double program fees to \$120/quarter for all ranks, we raise another \$560k.

<sup>2</sup> A laboratory fee of \$50/laboratory course charged to non-CBS majors would generate about \$425k. This might be counterproductive as our Biology courses might be price-sensitive. If we limit the fee to courses at the 200 level and above, the total is \$65k. If we limit the fee to courses at the 400 level and above, the total is about \$56k.