The budget guidelines provided below are intended to inform the fee-setting of OSU departments and organizations. These guidelines are based on projected or anticipated changes in enrollments, benefit costs and other variables that are subject to change. Where appropriate, the relative volatility of a guideline has been provided.

### FY18 Guidelines

#### Salaries

<table>
<thead>
<tr>
<th>Description</th>
<th>Volatility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified, including academic, faculty and professional: 3% raise January 1</td>
<td>Low</td>
</tr>
<tr>
<td>Classified employees - 4% (Full steps in the remaining two years of the contract + 1.0% COLA increases on October 1, 2017 and July 1, 2018)</td>
<td>Medium</td>
</tr>
</tbody>
</table>

#### Student Wages

- **Minimum Wage**
  - January 1, 2017 through June 30, 2017: $9.75/hr
  - July 1, 2017 through June 30, 2018: $10.25/hr
  
- **Graduate Pay - Minimum full-time equivalent monthly salary**
  - $3,771 (Based on Standard Rate as identified by Legislature.)

#### Graduate Fee Remissions

- **Base tuition - 12 credits - resident**
  - January 1, 2017 through June 30, 2017: $4,172 per term

- University may remit the following fees pending collective bargaining:
  - $495/per term
  - One-time matriculation fee - $350
  - One-time International Student Orientation Fee - $50

#### Other Payroll Expense (average annual amount)

### Retirement Rates

<table>
<thead>
<tr>
<th>Description</th>
<th>Volatility</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERS - Tier1 / Tier2</td>
<td>Medium</td>
</tr>
<tr>
<td>PERS - Tier3</td>
<td>Medium</td>
</tr>
<tr>
<td>ORP - Tier1 / Tier2</td>
<td>Medium</td>
</tr>
<tr>
<td>ORP - Tier3</td>
<td>Medium</td>
</tr>
<tr>
<td>ORP - Tier4 1</td>
<td>Medium</td>
</tr>
</tbody>
</table>

1 New employees who are hired after July 1, 2014 and who choose ORP will be Tier 4.

### Estimated Other Payroll Expense (average annual amount)

<table>
<thead>
<tr>
<th>Description</th>
<th>Volatility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual PEBB Estimate $16,441</td>
<td>Medium</td>
</tr>
</tbody>
</table>

### Assessments

- **General Admin Overhead Charge (28204)**
  - 3% of prior FY expenditures

### Projected Utilities Rate Increases - Per Facilities Services

- **Electricity & Steam (OSU)**
  - PPL (off-lease electricity):
    - Jan 2016: 0% little to no increase
    - Jan 2017: 1.10%
  - Energy Center (on-lease electricity):
    - Currently: $0.05340/kwh

- **Natural Gas / Steam**
  - Nov 2015: From $0.95518/therm to $0.87993/therm
  - Nov 2016: Unknown

- **Water & Sewer (City of Corvallis)**
  - Feb 2016 – 2.8% proposed increase
  - Feb 2017 – 13.5%

- **Garbage (10% increase per year through 2022)**
  - 10% increase

### Service and Supplies (General Inflation)

<table>
<thead>
<tr>
<th>Description</th>
<th>Volatility</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.0%</td>
<td>Low</td>
</tr>
</tbody>
</table>

### Projected Incidental Fee FTE

- **Fall Term**
  - 26,090

- **Winter Term**
  - 25,654

- **Spring Term**
  - 24,163

- **Summer Term**
  - 7,148