

Fee Preparation Budget Guidelines

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.

FY19 Guidelines (Updated 01/08/2019)

Volatility

Salaries

Unclassified, including academic, faculty and professional: 3% raise January 1 Medium
 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) Medium

Student Wages

Minimum Wage
 July 1, 2018 through June 30, 2019 \$10.75/hr
 (Based on Standard Rate as identified by Legislature.)

Graduate Pay - Minimum full-time equivalent monthly salary \$3,771 Medium
 (Dependent upon contract negotiations)

Graduate Fee Remissions

Base tuition - 12 credits - resident \$4,195 Medium

Actual costs vary by program. Please refer to approved Tuition & Fees for actual costs:

University may remit the following fees pending collective bargaining:

- \$597/per term Medium

- One-time matriculation fee - \$350 Low

- One-time International Student Orientation Fee - \$50 Low

PLEASE NOTE: Tuition and fees are subject to approval by the OSU President, the OSU Board and the Higher Ed Coordinating Commission

Estimated Other Payroll Expense (average annual amount)

Retirement Rates Medium

PERS - Tier1 / Tier2 30.04% Medium

PERS - Tier3 22.98% Medium

ORP - Tier1 / Tier2 29.68% Medium

ORP - Tier3 15.29% Medium

ORP - Tier4 ¹ 8% plus up to 4% match of 403(b) Medium

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

Exceptions would be employees who were previously in the retirement system. Questions? Contact Employee Benefits.

Other OPE Percentage rates – 8.13% Low

Annual PEBB Estimate \$16,392 Medium

For more detailed information, see <http://fa.oregonstate.edu/budget/budget-development-resources>

Assessments

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

-Business Center Assessment

These are pass-throughs with only low adjustments, if any, anticipated:

-Central Government Service Charge (28020)

-RM General Liability Pool Assessment (28160)

-RM Property Insurance Pool Assessment (28161)

-RM Auto Pool Assessment (28162)

Formerly OUS Assessments:

-USSE Operations Assessment (28101)

-Pooled Investment Fund Assessment (28151)

-Retirement Plan Management Assessment (28152)

Projected Utilities Rate Increases - Per Facilities Services

Electricity & Steam (OSU)

PPL (off-lease electricity): Jan 2018 no rate increase, annual fuel cost adjustment (TAM) est. @ 1% Low
 Jan 2019 - 2021 no general rate increases expected for the next 3 years, but will continue to have annual fuel cost adjustments

Energy Center (on-lease electricity) July 2017 up one cent to \$0.0734 for non-UHDS and \$0.0634 for UHDS Low
 July 2018 up one cent to \$0.0834 for non-UHDS and \$0.0734 for UHDS Low

Natural Gas / Steam Nov 2017 commodity costs down about 2 cents/therm Medium
 Nov 2018 no estimate available as of August 2017

Water & Sewer (City of Corvallis) Feb 2018 Water - 1%; Wastewater 2.5%; Stormwater 10%; Combined 2.8% Medium
 Feb 2019 Water 2%; Wastewater 2.5%; Stormwater 8%; Combined 3%
 Feb 2020 Water 1%; Wastewater 2.5%; Stormwater 5%; Combined 2.6%
 Feb 2021 Water 1%; Wastewater 2.5%; Stormwater 5%; Combined 2.3%
 Feb 2022 Water 2%; Wastewater 2.5%; Stormwater 5%; Combined 2.6%

Garbage (10% increase per year through 2022) 10% increase Medium

Service and Supplies (General Inflation) 2.0% Low

Projected Corvallis Campus Enrollment FTE

Fall Term 26,299 High
 Winter Term 25,860 High
 Spring Term 24,357 High
 Summer Term 7,205 High

Projected Incidental Fee FTE

Will use prior year actuals adjusted by percentage of enrollment growth. FY18 = .3% (.003) enrollment growth + FY19 = .5% (.005) enrollment growth.