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 
  $10.75/hr 
  Medium
- July 1, 2018 through June 30, 2019
  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: OSU Tuition & Fees
- University may remit the following fees pending collective bargaining:
  - $597/per term 
  - One-time matriculation fee - $350 
  - One-time International Student Orientation Fee - $50 

***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**
- 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 – 9.13%**
- 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
- 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): 
  Jul 2017 
  up one cent to $0.0734 for non-UHDS and $0.0634 for UHDS 
  Low
  Jul 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% 
  Medium
  Feb 2020 
  Water 1%; Wastewater 2.5%; Stormwater 5%; Combined 2.6% 
  Medium
  Feb 2021 
  Water 1%; Wastewater 2.5%; Stormwater 5%; Combined 2.3% 
  Medium
  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.