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.

### FY20 Guidelines

#### Salaries

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

**Classified employees - 4% (Full steps + 1.0% COLA increases on July 1, 2018 and July 1, 2019)**

#### Student Wages

- **Minimum Wage**
  - July 1, 2019 through June 30, 2020: $11.25/hr
  - (Based on Standard Rate as identified by Legislature.)

- **Graduate Pay - Minimum full-time equivalent monthly salary**
  - $3,922
  - (Dependent upon contract negotiations)

- **Graduate Composite Rate for Health Insurance**
  - $600 ($450 academic year plus 1/9 summer $150 - FY19 rates)

#### Teacher Pay

- **Base tuition - 12 credits - resident (increase 2% over FY19)**: $4,269

#### Graduate Fee Remissions

- University may remit the following fees pending collective bargaining:
  - $627/per term
  - -One-time matriculation fee - $350
  - -One-time International Student Orientation Fee - $30 (winter and spring terms) or $50 (fall term)

***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

- **OPE rate for hires before 8/29/2003**: 41.44%
- **OPE rate for hires after 8/29/2003**: 30.62%
- **Blended OPE rate**: 33.15%

#### Retirement Rates

- **PERS - Tier1 / Tier2**: 33.41%
- **PERS - Tier3**: 26.95%
- **ORP - Tier1 / Tier2**: 33.20%
- **ORP - Tier3**: 15.85%
- **ORP - Tier4**
  - 8% plus up to 4% match of 403(b)

  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%

- **Annual PEBB Estimate $16,845**
- **For more detailed information, see** [http://fa.oregonstate.edu/budget/budget-development-resources](http://fa.oregonstate.edu/budget/budget-development-resources)

#### Assessments (fee funded units)

- **General Admin Overhead Charge (28204)**: 3% of prior FY expenditures
- **Business Center Assessment**: Increase 5%
- **Designated Operations**: 8.0%

#### Projected Utilities Rate Increases - Per Facilities Services

- **Electricity & Steam (OSU)**
  - **PPL (off-lease electricity):** Jan 2019 & 2020: no general rate increases expected through at least 2020, annual fuel cost adjustment (TAM) est. @ 0.1% to 0.2%
  - **Energy Center (on-lease electricity):**
    - July 2018: up one cent to $0.0834 for non-UHDS and $0.0734 for UHDS
    - July 2019: no change for non-UHDS and up one cent for UHDS - all at $0.0834 / kwh
  - **Natural Gas (NW Natural)**
    - Nov 2018: commodity costs estimated to have no change - expecting a 5 cent/therm reduction in rates but offset by a rate case
    - Nov 2019: commodity costs estimated to have no change
  - **Steam (Energy Center)**
    - July 2018: No change: $19.50 / 1000 lbs steam
    - July 2019: Anticipating a rate increase - no % estimate available as of 8/29/18
  - **Water & Sewer (City of Corvallis)**
    - 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

#### Service and Supplies (General Inflation)

- **3.0%**

#### Projected Corvallis Campus Enrollment FTE

- **2% decrease from FY19 Actuals**

#### Projected Incidental Fee FTE

- **2% decrease from FY19 Actuals**