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

#### Volatility

<table>
<thead>
<tr>
<th>Volatility</th>
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<tbody>
<tr>
<td>Medium</td>
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<tr>
<td>Low</td>
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### 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)

**Graduate Fee Remissions**
- Base tuition - 12 credits - resident (increase 2% over FY19): $4,269
- Actual costs vary by program. Please refer to approved Tuition & Fees for actual costs:
  - 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:** 42.96%
- **OPE rate for hires after 8/29/2003:** 31.65%
- **Blended OPE rate:** 34.29%

### 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.

### Other OPE Percentage rates – 8.13%

<table>
<thead>
<tr>
<th>Low</th>
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### 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

| Low |

### 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 1%; Wastewater 2.5%; Stormwater 5%; Combined 2.3%
  - 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**