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**

### Salaries
- **Unclassified, including academic, faculty and professional:** 3% raise January 1 (Medium)
- **Classified employees - 4.75% (Full steps + 3.0% COLA on July 1, 2019 and 2.1% COLA on July 1, 2020):** Medium
- **Classified employees - longevity premium (5 years of university service and topped out for at least 12 months):** 2.5% (Medium)

**Student Wages**
- **Minimum Wage:** $11.25/hr (Medium)
- **Graduate Pay - Minimum full-time equivalent monthly salary:** $3,922 (Medium)

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

**Graduate Fee Remissions**
- **Base tuition - 12 credits - resident (increase 2% over FY19):** $4,269 (Medium)
- **University may remit the following fees pending collective bargaining:**
  - $627/per term (Medium)
  - One-time matriculation fee - $350 (Low)
  - One-time International Student Orientation Fee - $30 (winter and spring terms) or $50 (fall term) (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**
- **OPE rate for hires before 8/29/2003:** 41.22% (Medium)
- **OPE rate for hires after 8/29/2003:** 30.46% (Medium)
- **Blended OPE rate:** 32.81% (Medium)

**Retirement Rates**
- **PERS - Tier1 / Tier2:** 33.01% (Medium)
- **PERS - Tier3:** 26.55% (Medium)
- **ORP - Tier1 / Tier2:** 33.20% (Medium)
- **ORP - Tier3:** 15.85% (Medium)
- **ORP - Tier4:** 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.

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

**Projected Utilities Rate Increases - Per Facilities Services**
- **Electricity & Steam (OSU):**
  - **PPL (off-lease electricity):** FY20 (Low)
  - **Energy Center (on-lease electricity):**
    - July 2018 (Low)
    - July 2019 (Low)
  - **Natural Gas (NW Natural):**
    - Nov 2019 (Medium)
- **Steam (Energy Center):** July 1, 2019 (Medium)
- **Water & Sewer (City of Corvallis):**
  - Feb 1, 2019
    - Water 2%; Wastewater 2.5%; Stormwater 8%; Combined 3% (Medium)
  - Feb 1, 2020
    - Water 3%; Wastewater 3%; Stormwater 3%; Combined 3.0% estimated (Medium)
  - Feb 1, 2021
    - Water 3%; Wastewater 4%; Stormwater 3%; Combined 2.6% estimated (Medium)
  - Feb 1, 2022
    - Water 2%; Wastewater 3%; Stormwater 5%; Combined 3.4% estimated (Medium)
  - Feb 1, 2023
    - Water 2%; Wastewater 3%; Stormwater 5%; Combined 2.9% estimated (Medium)
- **Garbage (10% increase per year through 2022):** 10% increase (Medium)
- **Service and Supplies (General Inflation):** 3.0% (Low)

**Projected Corvallis Campus Enrollment FTE**
- 2% decrease from FY19 Actuals (High)

**Projected Incidental Fee FTE**
- 2% decrease from FY19 Actuals