

**Budget Scenario Summaries—Corvallis E&G**

The “gap” is the deficit that will have to be covered by fund balance, cuts, or other changes.

**Revenue Assumptions**

- Growth as outlined in the 10-year forecast benchmark (ambitious for non-residents but possible)
- 1.5% tuition for resident graduates
- 4.5% for non-resident graduates
- Ecampus tuition increase equal to resident undergraduate; Growth rate 12%
- Modest increases in F&A and other revenues sources
- It is assumed a 3% increase for non-resident undergraduates is a maximum before damaging enrollment. Lower increases would help meet enrollment targets.

**Expense Assumptions**

- 3% unclassified salary increases
- PERS as currently projected with increased rates
- Increases in staff proportional to enrollment growth
- Supplies & Services (S&S) and other increases as in recent years (there is room to decrease these and eProcurement will help)
- \$12.1M in new spending for student success, known new commitments, Athletics

State Change	Undergraduate Tuition				
	Resident/Non-resident Tuition: - 2%/-2%	Resident/Non-resident Tuition: 0%/0%	Resident/Non-resident Tuition: 3%/1%	Resident/Non-resident Tuition: 5%/3%	Resident/Non-resident Tuition: 9%/3%
<b>+0% for biennium</b> (-3.92% for FY18 over FY17) <b>\$665M PUSF</b>	<b>Gap: -\$25.86M</b> Tuition Waivers Increase: \$0.8M	<b>Gap: -\$20.73M</b> Tuition Waivers Increase: \$1.5M	<b>Gap: -\$15.12M</b> Tuition Waivers Increase: \$2.3M	<b>Gap: -\$10.00M</b> Tuition Waivers Increase: \$3.0M	<b>Gap: -\$3.90M</b> Tuition Waivers Increase: \$3.8M
<b>-4.5% for biennium</b> (-8.25% for FY18 over FY17) <b>\$635M PUSF</b>	<b>Gap: -\$30.63M</b> Tuition Waivers Increase: \$0.8M	<b>Gap: -\$25.50M</b> Tuition Waivers Increase: \$1.5M	<b>Gap: -\$19.89M</b> Tuition Waivers Increase: \$2.3M	<b>Gap: -\$16.00M</b> Tuition Waivers Increase: \$2.8M	<b>Gap: -\$9.90M</b> Tuition Waivers Increase: \$3.7M
<b>-7.9% for biennium</b> (-11.53% for FY18 over FY17) <b>\$616M PUSF</b>	<b>Gap: -\$34.25M</b> Tuition Waivers Increase: \$0.8M	<b>Gap: -\$29.12M</b> Tuition Waivers Increase: \$1.5M	<b>Gap: -\$23.51M</b> Tuition Waivers Increase: \$2.3M	<b>Gap: -\$19.62M</b> Tuition Waivers Increase: \$2.8M	<b>Gap: -\$13.52M</b> Tuition Waivers Increase: \$3.7M

\*PUSF is the *Public University Support Fund*, the principal part of state support to the universities

- Expense base is \$527M in all cases, so a \$10M gap = 1.9%, \$12M gap = 2.3%, \$20M gap = 3.8%, \$34M gap = 6.5%
- Median salary across all positions is \$58K (\$87K with benefits); Each \$10M in cuts equal to 115 employee positions
- At median salary of \$85K (\$127.5K with benefits); Each \$10M in cuts equal to 78 employee positions
- Worst case state scenario, with a 3% cap on non-resident tuition, it takes a 17% resident tuition increase to balance with no cuts which is clearly not a reasonable outcome.

OSU Tuition and Fee Rates  
 University Budget Committee  
 Fall , 2016

Rates are shown as annual cost unless indicated, 15 credit hours for undergraduates, 12 credit hours for graduates  
 Differentials are shown as additional cost over base tuition

Rate	FY17 Rate	FY16 to FY17 Rate Change	FY17 to FY18 Rate Change	FY18 Rate	Other issues
Building Fee	\$ 135	0.0%	0%	\$ 135	\$45 per quarter
Distance Education Fee (per SCH)	\$ 80	0.0%	0%	\$ 80	\$80 per SCH
Matriculation Fees (once)	\$ 350	0.0%	0%	\$ 350	charged once on matriculation
<b>Undergraduate</b>					
Corvallis resident no differential	\$ 8,715	2.2%			\$100 plus \$190 per SCH
Cascades resident no differential	\$ 8,400	3.2%			currently \$7 per SCH less than Corvallis
Non-resident undergraduate	\$ 27,195	0.0%			
Pre-Engineering differential	\$ 1,530	0.0%			Corvallis tuition plus \$34 per SCH
Pro-Engineering differential	\$ 2,295	0.0%			Corvallis tuition plus \$51 per SCH
Forestry differential	\$ 675	0.0%			Corvallis tuition plus \$15 per SCH
Business differential	\$ 900	0.0%			Corvallis tuition plus \$20 per SCH
Honors differential	\$ 1,293	20.9%	16.00%	\$1,500	Corvallis tuition plus \$431 per term
<b>Graduate</b>					
Resident graduate	\$ 12,150	0.0%			
Non-resident graduate	\$ 21,789	4.0%			
PharmD resident	\$ 22,032	3.0%			
PharmD non-resident	\$ 37,944	3.0%			
DVM resident	\$ 21,507	2.0%			Full-time only
DVM non-resident	\$ 43,017	2.0%			Full-time only
Engineering differential	\$ 1,980	0.0%			Corvallis tuition plus \$55 per SCH
MPH differential resident	\$ 1,701	0.0%			\$63/SCH only charged up to 9 credits and over 16
MPH differential non-resident	\$ 2,727	0.0%			\$101/SCH only charged up to 9 credits and over 16
MBA differential resident	\$ 6,993	0.0%			\$249/SCH to 9 credits, then \$30/SCH to 16 SCH, then \$249/SCH
MBA differential non-resident	\$ 10,737	0.0%			\$391/SCH to 9 credits, then \$30/SCH to 16 SCH, then \$391/SCH
Medical Physics differential	OHSU rates	0.0%			aligns with OHSU rates by agreement
<b>Summer (per SCH)*</b>					
Corvallis undergraduate	\$ 193	0.0%			
Cascades undergraduate	\$ 185	1.1%			
Corvallis graduate	\$ 450	0.0%			
Cascades undergraduate	\$ 450	0.0%			summer 2017 rate is wrong in book at \$441
<b>Ecampus* (per SCH)</b>					
Undergraduate	\$ 200	0.0%			
Graduate	\$ 441	0.0%			
Computer Science differential	\$ 470	0.0%			

\*differential tuition charges apply by major as at resident academic year rates