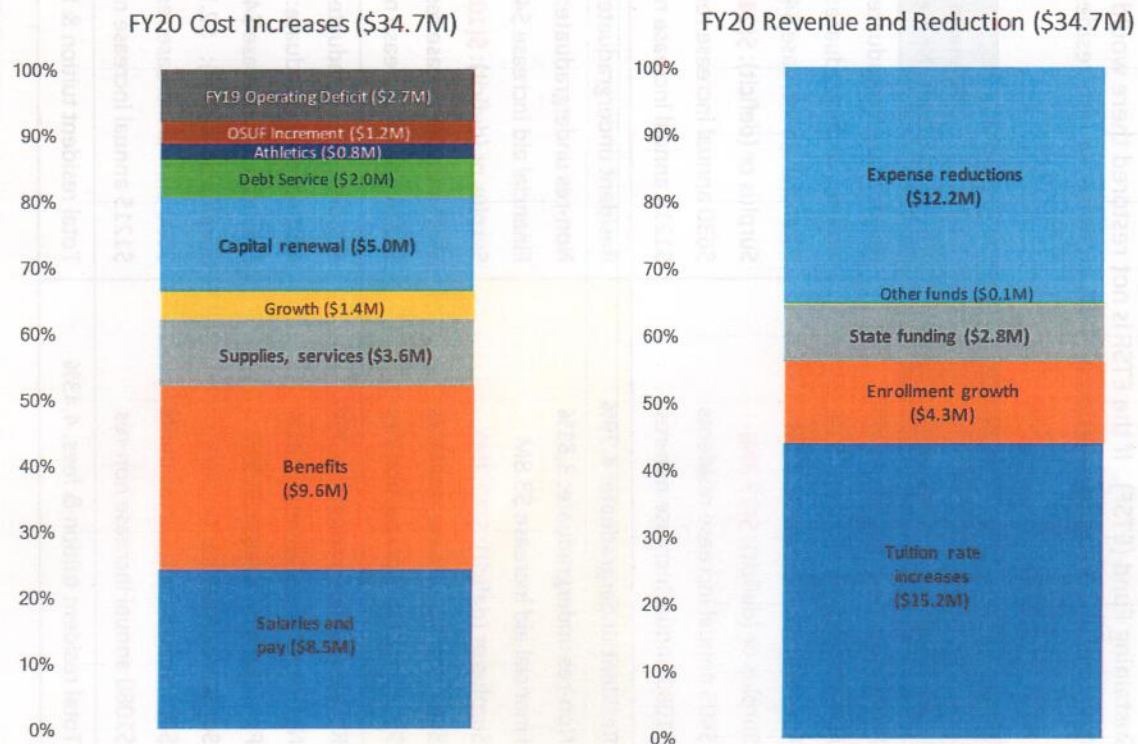


**Materials linked from the April 9, 2019 Budgets and Fiscal Planning Committee agenda.**

**Figure 1:** Estimates of cost increase contributors (left) and incremental revenues (and expense reductions) projected for Scenario B in Table 1 at the middle level of assumed state funding. The proposed rates assume a combination of revenues from tuition rate increases, revenues from enrollment growth, and expense reductions as the principal components of planning for a balanced FY20 budget. The projections will be updated as additional information from the legislative session is available.



2019-20 OSU Tuition and Fee Rate Recommendations, Corvallis and Cascades campuses

		FY20 Change Summary				
Rate	FY19 Annual Cost	FY20 Annual Cost**	Tuition % Increase	Dollar Increase	Tuition & Fee % Increase	Notes
Undergraduate Tuition						
Corvallis resident no differential*	\$9,435	\$9,840	4.29%	\$405	4.43%	range of 4%, 4.5% or 7%
Cascades resident no differential*	\$9,120	\$9,525	4.44%	\$405	4.29%	range of 4%, 4.5% or 7%
Non-resident undergraduate*	\$28,365	\$29,445	3.81%	\$1,080	3.87%	range of 4% to 4.5%
Business resident	\$10,335	\$10,785	4.35%	\$450	4.48%	\$1/SCH differential increase
Business non-resident	\$29,265	\$30,390	3.84%	\$1,125	3.90%	\$1/SCH differential increase
Fine Arts CLA resident	\$9,435	\$10,164	7.73%	\$729	7.65%	new differential, ~\$100/term
Fine Arts CLA non-resident	\$28,365	\$29,769	4.95%	\$1,404	4.98%	new differential, ~\$100/term
Graduate Tuition						
Resident graduate	\$12,555	\$12,933	3.01%	\$378	3.18%	
Non-resident graduate	\$23,787	\$24,975	4.99%	\$1,188	5.03%	to adjust closer to peers
MBA resident	\$26,172	\$27,900	6.60%	\$1,728	6.60%	adjust to market and peers
MBA non-resident	\$45,720	\$47,448	3.78%	\$1,728	3.82%	adjust to market and peers
Ecampus*** (per SCH)						
Undergraduate	\$891	\$927	4.04%	\$36		
Graduate	\$1,614	\$1,680	4.09%	\$66		



**Table 1: Tuition Scenario Table (Corvallis campus):** The tan shaded cell is the recommended planning scenario by staff. Precise percentage increases in each box are different than the nominal increases in per credit hour charges at the top because (a) there is a fixed zero-credit hour charge that is part of undergraduate tuition and (b) rates are rounded to the nearest whole dollar. The middle row assumes the co-chairs budget at a \$40M increase and restoration of the Engineering Technology Sustaining Fund (ETSF). If the ETSF is not restored there would be an additional \$7.1M revenue shortfall in the middle row. Scenario B is modified from the UBC recommendation of 4.5% increase for non-residents to a 4.0% increase.

	Scenario A: Resident 4%, Non-resident 4%	Scenario B: Resident 4.5%, Non-resident 4.0%	Scenario C: Resident 7%, Non-resident 4.5%
State biennial increase to universities: \$0M and cut of ETSF funding	Resident undergraduate: 3.82% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(27.7M)</b> \$360 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 4.29% Non-res undergraduate: 3.81% Financial aid increase \$3.88M Surplus or (deficit): <b>\$(27.3M)</b> \$405 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 6.68% Non-res undergraduate: 4.28% Financial aid increase \$4.2M Surplus or (deficit): <b>\$(24.8M)</b> \$630 annual increase residents \$1215 annual increase non-res
State biennial increase to universities: +\$40M	Resident undergraduate: 3.82% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(13.1M)</b> \$360 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 4.29% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(12.7M)</b> \$405 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 6.68% Non-res undergraduate: 4.28% Financial aid increase \$4.2M Surplus or (deficit): <b>\$(10.2M)</b> \$630 annual increase residents \$1215 annual increase non-res
+ \$2.0M FY19 to FY20 for OSU-Corvallis	Resident undergraduate: 3.82% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.7M)</b> \$360 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 4.29% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.3M)</b> \$405 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 6.68% Non-res undergraduate: 4.28% Financial aid increase \$4.2M Surplus or (deficit): <b>\$2.2M</b> \$630 annual increase residents \$1215 annual increase non-res
State biennial increase to universities: +\$120M	Resident undergraduate: 3.82% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.7M)</b> \$360 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 4.29% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.3M)</b> \$405 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 6.68% Non-res undergraduate: 4.28% Financial aid increase \$4.2M Surplus or (deficit): <b>\$2.2M</b> \$630 annual increase residents \$1215 annual increase non-res
+ \$15.0M FY19 to FY20 for OSU-Corvallis	Resident undergraduate: 3.82% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.7M)</b> \$360 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 4.29% Non-res undergraduate: 3.81% Financial aid increase \$3.8M Surplus or (deficit): <b>\$(0.3M)</b> \$405 annual increase residents \$1080 annual increase non-res	Resident undergraduate: 6.68% Non-res undergraduate: 4.28% Financial aid increase \$4.2M Surplus or (deficit): <b>\$2.2M</b> \$630 annual increase residents \$1215 annual increase non-res
	Total resident tuition & fees: 3.98%	Total resident tuition & fees: 4.43%	Total resident tuition & fees: 6.67%