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

#### 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
  - (Dependent upon contract negotiations)
  - $3,922

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

#### Student Wages

- **Minimum wage increase**
  - July 1, 2019 through June 30, 2020
  - $11.25/hr

#### 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 - Tier 1 / Tier 2**
  - 35.06%
- **PERS - Tier 3**
  - 28.45%
- **ORP - Tier 1 / Tier 2**
  - 34.31%
- **ORP - Tier 3**
  - 16.05%
- **ORP - Tier 4**
  - 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.

#### 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 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