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.

### Salaries

<table>
<thead>
<tr>
<th>Notes / Comments</th>
<th>Volatility</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified, including academic, faculty and professional</td>
<td>Medium</td>
<td>3%</td>
<td>3%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Classified employees</td>
<td>Medium</td>
<td>4.5%</td>
<td>4.5%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Student Wages</td>
<td>Low</td>
<td>$12.00</td>
<td>$12.75</td>
<td>$13.50</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Minimum Wage</td>
<td>Medium</td>
<td>$ 3,922</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Minimum Wage


- Full steps + 1.0% COLA increases - estimate at this time until contract is finalized

- Mid year estimate - raise on January 1

### Graduate Fee Remissions

- Base tuition - 12 credits - resident (increase 2% over FY20)

- Actual costs vary by program. Please refer to approved Tuition & Fees for actual costs:

- University may remit the following fees pending collective bargaining:
  - $650/per term
  - One-time matriculation fee - $350
  - One-time International Student Orientation Fee - $30 (winter and spring terms) or $50 (fall term)

### Estimated Other Payroll Expense

- OPE rate for hires before 8/29/2003

- OPE rate for hires after 8/29/2003

- Blended OPE rate

### Retirement Rates

- PERS - Tier1 / Tier2

- PERS - Tier3

- ORP - Tier1 / Tier2

- ORP - Tier3

- ORP - Tier 4

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)

- Business Center Assessment

- Designated Operations

### Projected Utilities Rate Increases - Per Facilities Services

- PPL (off-lease electricity):

- Energy Center (on-lease electricity):

- Natural Gas (NW Natural)

- Steam (Energy Center)

- Water & Sewer (City of Corvallis)*

- Garbage

- Service and Supplies (General Inflation)

### Projected Corvallis Campus Enrollment FTE

### Projected Incidental Fee FTE