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>Classified employees</td>
<td>Median</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>Medium</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Minimum Wage</td>
<td>Medium</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Graduate Pay - Minimum full-time equivalent monthly salary (Dependent upon contract negotiations)</td>
<td>Medium</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Graduate Composite Rate for Health Insurance</td>
<td>Medium</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Graduate Fee Remissions</td>
<td>Medium</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Student Wages

- **Minimum Wage**:
  - Low: $12.00
  - Medium: $12.75
  - High: $13.50
  - TBD

### Graduate Pay - Minimum full-time equivalent monthly salary

- **4.75% (Full steps + 3.0% COLA on July 1, 2019 and 2.1% COLA on July 1, 2020)**
- **TBD**
- **TBD**
- **TBD**
- **TBD**

### Estimated Other Payroll Expense

<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>OPE rate for hires before 8/29/2003</td>
<td>Medium</td>
<td>41.42%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>OPE rate for hires after 8/29/2003</td>
<td>Medium</td>
<td>30.64%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Blended OPE rate</td>
<td>Medium</td>
<td>33.00%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>PERS - Tier 1 / Tier 2</td>
<td>High</td>
<td>33.41%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>PERS - Tier 3</td>
<td>High</td>
<td>26.95%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>ORP - Tier 1 / Tier 2</td>
<td>High</td>
<td>33.20%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>ORP - Tier 3</td>
<td>High</td>
<td>15.85%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>ORP - Tier 4</td>
<td>High</td>
<td>8%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

### Annual PEBB Estimate $16,845

<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>5% annual increase</td>
<td>Low</td>
<td>$16,845</td>
<td>$17,687</td>
<td>$18,572</td>
<td>$19,500</td>
<td>$20,475</td>
</tr>
</tbody>
</table>

### Assessments (fee funded units)

- **General Admin Overhead Charge (28204)**
  - Based on prior FY expenditures
  - Low: 3%
  - Medium: 5%
  - High: 8%

- **Business Center Assessment**
  - Based on prior FY expenditures
  - Low: 3%
  - Medium: 5%
  - High: 8%

- **Designated Operations**
  - Based on prior FY expenditures
  - Low: 3%
  - Medium: 5%
  - High: 8%

### Projected Utilities Rate Increases - Per Facilities Services

- **Electricity & Steam (OSU)**
  - **PPL (off-lease electricity):**
    - Overall increase of 1.0% from a pending renewable adjustment clause (RAC) - FY20
  - **Energy Center (on-lease electricity):**
    - Expecting up about one cent - estimated at $0.0934/kwh
  - **Natural Gas (NW Natural):**
    - Overall increase of 3.6% - about 2 cents per therm increase from 55 cents per therm currently - due to change in commodity cost

- **Steam (Energy Center)**
  - Medium: $19.50 / 1000 lbs steam

### Garbage

- **Increase per year through FY22**
  - Low: 8%
  - Medium: 2.60%
  - High: 3.40%
  - TBD

### Service and Supplies (General Inflation)

- **Medium**
  - Low: 2%
  - Medium: 2.60%
  - High: 3%

### Projected Corvallis Campus Enrollment FTE

- **High**
  - FY21: -3%
  - FY22: TBD
  - FY23: TBD
  - FY24: TBD
  - FY25: TBD

### Projected Incidental Fee FTE

- **High**
  - FY21: -3%
  - FY22: TBD
  - FY23: TBD
  - FY24: TBD
  - FY25: TBD