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>Salaries</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Unclassified - not represented</td>
<td>Medium</td>
<td>0%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Unclassified represented UAOSU</td>
<td>Medium</td>
<td>0%</td>
<td>TBD</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 longevity premium (5 years of university service and topped out for at least 12 months) = 2.5%</td>
<td>Medium</td>
<td>$12.00</td>
<td>$12.75</td>
<td>$13.50</td>
<td>TBD</td>
<td>TBD</td>
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<tr>
<td>Student Wages</td>
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<tr>
<td>Minimum Wage</td>
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</tbody>
</table>

### Graduate Pay - Minimum full-time equivalent monthly salary (Dependent upon contract negotiations)

- **FY21**: $492 academic year plus 1/9 summer = $164
- **FY22**: TBD
- **FY23**: TBD
- **FY24**: TBD
- **FY25**: TBD

### Graduate Fee Remissions

- **Base tuition - 12 credits - resident (not Ecampus)**
- **Actual costs vary by program. Please refer to approved Tuition & Fees for actual costs:**
- **University may reim 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**: 41.12%
- **OPE rate for hires after 8/29/2003**: 42.90%
- **Blended OPE rate**: 33.42%

### Retirement Rates

- **PERS - Tier1 / Tier2**: 32.81%
- **PERS - Tier3**: 26.35%
- **ORP - Tier1 / Tier2**: 33.20%
- **ORP - Tier3**: 15.85%
- **ORP - Tier4**: 8.06%

### Annual PEBB Estimate

- **$16,845**: 5% annual increase
- **$18,024**: 3% annual increase
- **$19,971**: 3% annual increase
- **$20,865**: 3% annual increase
- **$21,908**: 3% annual increase

### Assessments (fee funded units)

- General Admin Overhead Charge (28204): 3%
- Business Center Assessment: 3%
- Designated Operations: 8% annual increase

### 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)**: $19.50 / 1000 lbs steam
- **Water & Sewer (City of Corvallis)**
  - **Water 3%; Wastewater 4%; Stormwater 3%; Combined 2.6% estimated**
  - **Garbage**: increase per year through FY22
- **Service and Supplies (General Inflation)**
  - **general inflation**
  - **Projected Corvallis Campus Enrollment FTE**
    - **FY21**: 3%
    - **FY22**: TBD
    - **FY23**: TBD
    - **FY24**: TBD
    - **FY25**: TBD
  - **Projected Incidental Fee FTE**
    - **FY21**: 3%
    - **FY22**: TBD
    - **FY23**: TBD
    - **FY24**: TBD
    - **FY25**: TBD

**PLEASE NOTE: Tuition and fees are subject to approval by the OSU President, the OSU Board and the Higher Ed Coordinating Commission**