

Budget Instructions Comparison

	FY19-20	FY20-21	
Investment Revenue	2.5% for FY19 & 3.0% for FY20	2% for FY20 & thereafter	
Wages	3% FY 20 & 21, 2% increase thereafter	2% eff 1/1/21; 2% thereafter	
Permanent Staff Minimum		\$15 an hour	
Living Wage	\$13.27	\$13.62	
Health Insurance	0% 1/20, 5% increase thereafter	4% January 2020, 5% increase thereafter	
Retirement	10.95% FY 20 and thereafter	11.25% FY 21 and thereafter	
Tuition Remission	\$6,000/semester	\$6,000/semester	
Worker's Comp	4% increase in FY 19 & 20	6% increase in FY21	
Property & Liab Insurance	2% increase in FY19 & 20	2% increase in FY21	
Terminal Leave	FY19 0.15% fac/aca, 0.03% univ staff, same thereafter	FY20 0.22% fac/aca, 0.37% univ staff, same thereafter	
Supplies & Services	2.5% increase for FY 19 & 20	2.5% increase for each year	
Centralized Services	7% FY 20	7% of external revenue beginning in FY21	
IT Assessment	Costs combined and a new allocation method established for FY19	Same methodology as FY19 & FY20, bill from UWSA TBD	
Enrollment Projections	250 students/yr until 2021, then flat	Flat for FY20-21, then 250/year thereafter	<i>*128 Only</i>
Municipal Services	4% increase over FY 18 charge, each year	2% increase each year	<i>*128 Only</i>
Repairs & Maint	2% increase each year	2% increase each year	<i>*128 Only</i>
Interest Rate for Capital	5% for FY 19 & 20, beyond use rates in amortization schedules	5% for FY 20 & 21, beyond use rates in amortization schedules	<i>*128 Only</i>