

## Budget Instructions Comparison

	<u>FY20-21</u>	<u>FY21-22</u>	
Investment Revenue	2% for FY20 & thereafter	0.1% for FY21 & thereafter	
Wages	2% eff 1/1/21; 2% thereafter	2% eff 1/1/21; 0% thereafter	
Permanent Staff Minimum	\$15 an hour	\$15 an hour	
Living Wage	\$13.62	\$13.86	
Health Insurance	4% January 2020, 5% increase thereafter	2.7% January 2021, 3% increase thereafter	
Retirement	11.25% FY 21 and thereafter	11.75% FY 22 and thereafter	
Tuition Remission	\$6,000/semester	\$6,000/semester	
Worker's Comp	6% increase in FY21	7.4% increase in FY22	
Property & Liab Insurance	2% increase in FY21	8% increase in FY22	
Terminal Leave	FY20 0.22% fac/aca, 0.37% univ staff, same thereafter	FY21 0.44% fac/aca, 0.39% univ staff, same thereafter	
Supplies & Services	2.5% increase for each year	2.5% increase for each year	
Centralized Services	TBD - information coming soon	7% on external revenue in FY21 and thereafter	
IT Assessment	Same methodology as FY19 & FY20, bill from UWSA TBD	Same methodology as FY19, FY20 & FY21 bill from UWSA TBD	
Enrollment Projections	Flat for FY20-21, then 250/year thereafter	300+ a year for FY22, FY23, FY24	128 Only
Municipal Services	2% increase each year	1.5% increase in FY22	128 Only
Repairs & Maint	2% increase each year	2% increase each year	128 Only
Interest Rate for Capital	5% for FY 20 & 21, beyond use rates in amortization schedules	4% increase each year	128 Only