

## Parameters for Fiscal Year 2019-20 Budget Development

Item	FY20
State Funding	Governor's budget = 9.9% increase
Tuition Increases	Resident undergraduate tuition rates 0.0% Graduate and Extended Campus rates 3.0% average
Enrollment Increases	Enrollment plan to be finalized mid-January
Room and Board Increases	Average increase = 0%
Academic Fee Increases (Course, Participation, On-Line, Supervision, Assessment)	No rate increases on fees. New courses or special situations not already submitted in the curriculum process should be submitted to the curriculum depository using the forms on the budget office website.
Student Fee	3% increase
Capital Fee	TBD
Technology Fee	3% increase
Library Fee	3% increase
Parking Fees	Recommendations to be made to the CFO
Other revenue increases	Recommendations to be made to the CFO
Personnel Budget	2020 Personnel Budget document will be used to budget personnel. The document will be distributed with budget materials and any entries for changes in personnel will be booked by the Budget Office.
Compensation	No increases for faculty or exempt staff, the Governor's proposed budget includes a classified salary increase of 2%. Minimum wage increase to \$12.00 per hour in January 2020.
Fringe Benefit (as a % of salaries)	
Full Benefits	33.9%
Reduced Benefits	16.5%
Budget Reduction Targets	Targets will be distributed to Vice Presidents on February 8, 2019
Cost of Sales	Identify any revenue growth and associated COS volume growth and any externally mandated cost increases. (5 cent increase in stamps, 3 cent increase in metered letters, and a 2.2% increase in bulk mail all starting 1/27/19)
OCE, Purchased Services, Supplies	Generally no increases. Identify any externally mandated increases. Budget Office books postage increases.
Scholarships, GA/TA	Undergraduate increase to be consistent with Huron Consulting model. GATA is to be determined in January 2019.
Travel	Generally no increases. Identify any externally mandated increases.
Utilities	Schedules to be provided by the Budget Office. Budget entries will be booked by the Budget Office. Estimated budget increase of 3%.
Strategic Investments	TBD
Capital	Deferred Maintenance \$4.0 million Equipment \$0.3 million Small Capital \$0.5 million
Administrative Overhead Allocation Rate	5.74%
Police Allocation	No change
Academic Overhead Allocation Rate (Applies to Extended Studies only)	1.40%
University Center Space Charges	Rates available on Budget Office SharePoint.
Facilities Charge Rates	No change