

2019-20
Budget Guidelines

- Budget Office conducted SSBD workshops February 5th and 7th. We have one more session scheduled for March 12th. Check the Office of Planning & Budget website for more info and register through CPDT.
- NONEG Phase (local & auxiliary funds)– Non-E&G budget process is similar to last year and includes the following:
 - Overhead rate for 2019-20 will be **6.5%**.
 - Cost-to-Continue authorized positions include a **3%** salary increase (for planning purposes only).
 - Interest income is estimated at **2.5%**.
 - Credit hours (if applicable) will be **427,000** hours.

In order to cover the year-end (June 30, 2018) encumbrance roll, Non E&G units should request additional budget authority in FY20 to cover these commitments.

The June 21st payroll for both Salaried and OPS employees will include 10 days charged to FY19. The July 5 payroll will include pay for 6/15-6/28 that will be charged to FY19, which for most departments will be 10 days.

- BASE Phase – realignment of current year E&G recurring expenditure base, including OPS and OPS Health Insurance (if applicable). All divisions are required to justify their base allocations.

- **FY 20** Salary Benefit Fringe Factors:

A&P	39.56%
Executive Service	23.74%
Faculty	32.23%
Police	64.51%
USP Support	52.29%

- **FY 20** OPS Health Insurance-Departmental Cost:

	Employer Bi-Weekly Contribution
Single	\$342.21
Family	\$736.59