



**AIDAC Budget Planning Assumptions
Fiscal Year 2024-25**

The following budget planning assumptions are to be used to complete the FY2024-25 budget. These assumptions will be updated as more information becomes available from UW System Budget Planning, UW-La Crosse campus cost centers, and the State of Wisconsin.

1. 2024-25 Budget

- a. The differential tuition for the Academic Initiatives program is anticipated to be increased by 3% for FY2024-25 to fund the cost of pay plan and fringe benefits. The estimated budget for Academic Initiatives for FY2024-25 is \$1,432,988.

2. Fringe Benefits

- a. For currently filled positions, use a rate that reflects actual costs. For vacant positions, please use:

Staff Type	Rate
Academic Staff	39.31%
Graduate Assistants (0% during the academic year)*	10.92%
University Staff	56.56%
LTE	7.65%
Student Help (0% during the academic year)	0.13%

- b. If Graduate Assistants elect health insurance units should factor those costs into the fringe budget by looking at history of the account and graduate assistant appointments for that department. If the Graduate Assistant has not typically elected health insurance do not budget for health insurance for your graduate assistant.
- c. For Student Help, review actual activity within the department to determine appropriate fringe rate.

3. Health Insurance and Retirement

- a. Health Insurance premiums for Gundersen (Quartz) will increase by 11.8% and Mayo (Dean Health) will increase by 11.8% effective January 1, 2024.
- b. Employer retirement costs will decrease to 11.55%.

FY25 Fringe Rates	
Fringe Type	Rate
Retirement	11.55%
Medicare	1.45%
Social Security	6.20%

4. State Pay Plan

- a. The approved 2023-25 Biennial Budget includes a 4% pay plan implemented on July 1, 2023, and an additional 2% pay plan implemented on July 1, 2024. This has not yet been approved by the Joint Committee on Employment Relations (JCOER), so there is potential for this to change.
- b. The FY24 pay plan, effective for Faculty and staff on July 1, 2023, would be applied to the Graduate Assistant base effective 7/1/2024 (see below GA Rates Table).

5. Student Help

- a. The student help pay rates will be as follows for FY25. More information on the student wage policy is available on the [Human Resources website](#).

Classification Level	FY25 Pay Rates
Entry	\$9.00 - \$11.00
Intermediate	\$11.00 - \$13.00
Advanced	\$13.00 - \$16.00

6. Graduate Assistants

Graduate Assistantships (GA's) may be offered from 33% (14 hours/week) or up to 50% (20 hours/week). Stipends for Graduate Assistantships are based upon the amounts scheduled for the period during which the assistantship begins. The GA base for FY25 will increase 4% based on the FY24 pay plan (if approved).

Estimated GA Rates for FY2025		
<u>FTE</u>	<u>Academic</u>	<u>One Semester</u>
33%	10,296	5,148
50%	15,600	7,800
100% (FTB)	31,200	15,600

7. Supply and Expense Budgets

- a. Terminal Banked Leave assessment (ALRA) should be built into all budgets for 2024-25. This equates to 0.96% of the University Staff salary and 0.49% of the Academic Staff salary in a particular account.

Estimated FY25 ALRA Rates	
<u>Staff Type</u>	<u>Rate</u>
Academic Staff	0.49%
University Staff	0.96%

- b. Supply and expense budgets should be budgeted by the class code detail and explanations provided for any adjustments from the previous year.