



Annual planning parameters records

University of Colorado Boulder
Office of Budget & Fiscal Planning

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FY27-FY31 Outlook Expense and Revenue Assumptions

Revenue Assumptions

	FY27	FY28	FY29	FY30	FY31
Undergraduate					
Tuition Rate (Res/NR)	3%/3%	3%/3%	3%/3%	3%/3%	3%/3%
Traditional Graduate					
Tuition Rate	4.0%	3.0%	3.0%	3.0%	3.0%
PMP Tuition Rate	4.0%	3.0%	3.0%	3.0%	3.0%
Law Tuition Rate	4.0%	3.0%	3.0%	3.0%	3.0%

*Enrollment is projected as stable with small growth (<1% annually)

Expenditure Assumptions

	FY27	FY28	FY29	FY30	FY31
University					
Staff/Faculty					
Compensation	2.5%	3.0%	3.0%	3.0%	3.0%
Classified Staff					
Compensation	1.0%	3.0%	3.0%	3.0%	3.0%
Financial Aid	9.0%	3.8%	3.3%	3.6%	3.6%
Tuition Remission NR	3.0%	3.0%	3.0%	3.0%	3.0%
Libraries	3.4%	3.0%	3.0%	3.0%	3.0%
Utilities (GF)	5.0%	5.0%	5.0%	5.0%	5.0%
Insurance	6.0%	6.0%	6.0%	6.0%	6.0%
ICCA	10.3%	5.0%	5.0%	5.0%	5.0%
Strategic Fund	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Targeted Salary					
Compensation Pool	\$3,977,741	\$4,258,270	\$4,446,895	\$4,642,559	

Benefit Changes

	FY26	FY27	Benefit	102.0%	102.0%	101.2%	101.2%
	Benefits	Benefit	Change	FY28	FY29	FY30	FY31
				Benefits	Benefits	Benefits	Benefits
				(est.)	(est.)	(est.)	(est.)
Faculty	33.1%	32.0%	-3.3%	32.6%	33.3%	33.7%	34.1%
Temp Faculty	33.1%	32.0%	-3.3%	32.6%	33.3%	33.7%	34.1%
Student Faculty	12.2%	12.4%	2.0%	12.7%	12.9%	13.1%	13.3%
University Staff	40.8%	40.8%	0.0%	41.6%	42.4%	43.0%	43.5%
Classified	40.8%	40.8%	0.0%	41.6%	42.4%	43.0%	43.5%
Hourly	1.6%	1.5%	-6.3%	1.5%	1.6%	1.6%	1.6%

Inflation

Fiscal Year	Calander Year	Inflation Rate
FY27	2025	2.3%
5-yr avg.		
FY 2027-31	2026-2030	2.4%

For future years (FY28-32), the annual escalation is based on a 5-year average of CPI projections from the annual Budget Outlook report by the US Congressional Budget Office (CBO).

FY 2026-27 Planning Parameters

Preliminary Inflation	FY 27
Available on the 20th of March, June, September & December	TBD see Bureau of Labor Statistics

Budget Pool-Expense Category: General Salary Pools	FY27
Faculty and Professional Exempt ⁽¹⁾	3.1%
Classified	3.1%
Graduate Student Faculty	3.1%
Campus Minimum Wage	\$18.17/hour
Budget Pool-Expense Category: Benefits ⁽²⁾	FY27
Regular Faculty ⁽³⁾	32.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff	40.8%
Part-time University Staff, Research Faculty, Temporary Classified Staff	11.7%
Graduate Student	12.4%
Hourly	1.5%
Athletics Director/Coaches	10.1%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	39.9%
Budget Pool-Expense Category: Operating/Other	FY27
Property/General Liability Insurance ⁽⁴⁾	8%
GAR	8.59%
GIR	0.54%
GAIR ⁽⁵⁾	9.13%
Financial Aid ⁽⁶⁾	4%
Graduate Remission ⁽⁷⁾	4%
Utilities	4%

Other information:

- (1) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool.
- (2) The FY27 Benefit rates have been submitted but not approved by DHHS. We expect approval in June 2026.
- (3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty, are at the full-time university staff research faculty rate.
- (4) Reflects increase in Property and General Liability insurance policy premiums due from CU Boulder to CU System.
- (5) Auxiliary units will no longer receive direct charges for connectivity as of FY25.
- (6) This rate includes only financial aid administered by the Office of Financial Aid.
- (7) This rate includes both resident and non-resident graduate remission.

FY 2025-26 Planning Parameters

Preliminary Inflation	FY 26
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY26
Faculty and Professional Exempt ⁽¹⁾	4%
Classified	2.5%
Graduate Student Faculty	4%
Campus Minimum Wage Increase (up 5% from FY25)	\$16.80/hour, \$18.90/hour staff range min
Budget Pool-Expense Category: Benefits ⁽²⁾	FY26
Regular Faculty ⁽³⁾	33.1%
Full-time University Staff, Research Faculty, Permanent Classified Staff	40.8%
Part-time University Staff, Research Faculty, Temporary Classified Staff	14.2%
Graduate Student	12.2%
Hourly	1.6%
Athletics Director/Coaches	13.3%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	39.9%
Budget Pool-Expense Category: Operating/Other	FY26
Property/General Liability Insurance ⁽⁴⁾	10%
GAR	8.07%
GIR	0.61%
GAIR ⁽⁵⁾	8.68%
Financial Aid ⁽⁶⁾	18.6%
Graduate Remission ⁽⁷⁾	1.3%
Utilities	Visit Facilities Utility and Energy Services

Other information:

- (8) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool.
- (9) The FY26 Benefit rates have been submitted but not approved by DHHS. We expect approval in June 2025.
- (10) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty, are at the full-time university staff research faculty rate.
- (11) Reflects increase in Property and General Liability insurance policy premiums due from CU Boulder to CU System.
- (12) Auxiliary units will no longer receive direct charges for connectivity as of FY25; this change is reflected in FY25 GAIR increase.
- (13) This rate includes only financial aid administered by the Office of Financial Aid.
- (14) This rate includes both resident and non-resident graduate remission.
- (15) Police no longer have their own fringe rate, they have been folded into University Staff rates.

FY 2024-25 Planning Parameters

Preliminary Inflation	FY 25
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY25
Faculty and Professional Exempt ⁽¹⁾	4%
Classified	3%
Graduate Student Faculty	4%
Campus Minimum Wage Increase (no change from FY24)	\$16/hour, \$18/hour staff range min
Budget Pool-Expense Category: Benefits ⁽²⁾	FY25
Regular Faculty ⁽³⁾	31.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff	40.0%
Part-time University Staff, Research Faculty, Temporary Classified Staff	14.6%
Graduate Student	11.4%
Hourly	1.8%
Athletics Director/Coaches	16.5%
Police Officers	35.7%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	38.9%
Budget Pool-Expense Category: Operating/Other	FY25
Property/General Liability Insurance ⁽⁴⁾	9.2%
GAR	7.86%
GIR	0.63%
GAIR ⁽⁵⁾	8.49%
Financial Aid ⁽⁶⁾	4.0%
Graduate Remission ⁽⁷⁾	3.0%
Utilities	Visit Facilities Utility and Energy Services

Other information:

- (16) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool.
- (17) The FY25 Benefit rates have been approved by DHHS.
- (18) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty, are at the full-time university staff research faculty rate.
- (19) Reflects increase in Property and General Liability insurance policy premiums due from CU Boulder to CU System.
- (20) Auxiliary units will no longer receive direct charges for connectivity as of FY25; this change is reflected in FY25 GAIR increase.
- (21) This rate includes only financial aid administered by the Office of Financial Aid.
- (22) This rate includes both resident and non-resident graduate remission.

FY 2023-24 Planning Parameters

Preliminary Inflation	FY 24
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY24
Faculty and Professional Exempt ⁽¹⁾	4%
Classified	5%
Graduate Student Faculty	4%
Campus Minimum Wage Increase	\$16/hour, \$18/hour staff range min
Budget Pool-Expense Category: Benefits ⁽²⁾	FY24
Regular Faculty ⁽³⁾	30.8%
Full-time University Staff, Research Faculty, Permanent Classified Staff	39.1%
Part-time University Staff, Research Faculty, Temporary Classified Staff	15.0%
Graduate Student	9.5%
Hourly	1.2%
Athletics Director/Coaches	18.5%
Police Officers	35.5%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	37.8%
Budget Pool-Expense Category: Operating/Other	FY24
Property/General Liability Insurance	Information published by March 2023
Non-General Fund IT Network and Telecom Charges	TBD
GAR	7.51%
GIR	0.73%
GAIR	8.24%
Financial Aid ⁽⁴⁾	4.0%
Graduate Remission ⁽⁵⁾	4.0%
Utilities	Visit Facilities Utility and Energy Services

Other information:

- (1) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool.
- (2) The FY24 Benefit rates have been approved by DHHS.
- (3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty, are at the full-time university staff research faculty rate.
- (4) This rate includes only financial aid administered by the Office of Financial Aid.
- (5) This rate includes both resident and non-resident graduate remission.

FY 2022-23 Planning Parameters

Preliminary Inflation	FY 23
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY23
Faculty and Professional Exempt ⁽¹⁾	3%
Classified	3%
Graduate Student Faculty	3%
Hourly	3%
Budget Pool-Expense Category: Benefits ⁽²⁾	FY23
Regular Faculty ⁽³⁾	29.4%
Full-time University Staff, Research Faculty, Permanent Classified Staff	37.9%
Part-time University Staff, Research Faculty, Temporary Classified Staff	16.5%
Graduate Student	9.3%
Hourly	1.7%
Athletics Director/Coaches	19.2%
Police Officers	35.9%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	37.0%
Budget Pool-Expense Category: Operating/Other	FY23
Property/General Liability Insurance	Information published by March 2022
Non-General Fund IT Network and Telecom Charges	TBD
GAR	7.64%
GIR	0.55%
GAIR	8.19%
Financial Aid ⁽⁴⁾	3.0%
Graduate Remission ⁽⁵⁾	3.0%
Utilities	Visit Facilities Utility and Energy Services

Other information:

- (1) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool.
- (2) The FY23 Benefit rates have been approved by DHHS.
- (3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty, are at the full-time university staff research faculty rate.
- (4) This rate includes only financial aid administered by the Office of Financial Aid.
- (5) This rate includes both resident and non-resident graduate remission.

FY 2021-22 Planning Parameters

Preliminary Inflation	FY 22
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY22
Faculty and Professional Exempt ⁽¹⁾	3%
Classified ⁽²⁾	3%
Graduate Student Faculty	3%
Hourly	3%
Budget Pool-Expense Category: Benefits ⁽³⁾	FY22
Regular Faculty	29.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff	37.3%
Part-time University Staff, Research Faculty, Temporary Classified Staff	16.0%
Graduate Student	11.0%
Hourly	1.3%
Athletics Director/Coaches	17.5%
Police Officers	34.0%
LASP Full-time Professional Exempt, Research Faculty, Permanent Classified Staff	36.2%
Budget Pool-Expense Category: Operating/Other	FY22
Property/General Liability Insurance	Information published by March 2021
Non-General Fund IT Network and Telecom Charges	TBD
GAR	7.26%
GIR	0.63%
GAIR	7.89%
Financial Aid ⁽⁴⁾	3.0%
Graduate Remission ⁽⁵⁾	3.0%
Utilities	Visit Facilities Utility and Energy Services

Other information:

(1) The University of Colorado Board of Regents, at their 4/8/21 meeting, approved a change to a calendar year cycle (January 1 to December 31) for the faculty and university staff meritorious salary pool. This necessitates setting revenue thresholds for a potential merit pool. Also approved was a July 1 to December 31, 2021, 2% one-time payment for faculty and university staff (equivalent to 1% for the year) which will be funded centrally. A 3% merit increase went into effect beginning January 1, 2022 for staff, faculty, grad students and hourly, the annualized increase is therefore 1.5%

(2) At the 4/8/21 meeting, the University of Colorado Board of Regents also approved a 3% base-building salary increase for classified staff.

(3) FY22 Benefit rates were submitted to DHHS for their approval on December 21, 2020, and have been approved.

(4) This rate includes only financial aid administered by the Office of Financial Aid.

(5) This rate includes both resident and non-resident graduate remission.

FY 2020-21 Planning Parameters

Last updated: 1/28/2021

Preliminary Inflation	FY21
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY21
Faculty and Professional Exempt ⁽¹⁾	0%
Classified ⁽¹⁾	0%
Graduate Student Faculty	0%
Hourly ⁽¹⁾	0%
Budget Pool-Expense Category: Benefits ⁽²⁾	FY21
Regular Faculty ⁽³⁾	29.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff	37.0%
Part-time University Staff, Research Faculty, Temporary Classified Staff	17.7%
Graduate Student	12.3%
Hourly	1.3%
Athletics Director/Coaches	14.5%
Police Officers	34.3%
Budget Pool-Expense Category: Operating/Other	FY21
Property/General Liability Insurance	Information published by March 2020
Non-General Fund IT Network and Telecom Charges	TBD
Police Recharges	Police Recharges included in the GAIR rate effective July 1, 2016
GAR	7.26%
GIR	0.59%
GAIR	7.85%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in May 2020.

(2) FY21 Benefit rates were submitted to DHHS for their approval on December 31, 2019, and final approval is still pending. These rates should not be used for sponsored project proposal budgets until approval has been received from DHHS.

(3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty are at the full-time university staff research faculty rate.

FY 2019-20 Planning Parameters

Preliminary Inflation	FY20
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY20
Faculty and Professional Exempt ⁽¹⁾	3% merit pool
Classified ⁽⁴⁾	3% merit pool
Graduate Student Faculty	TBD
Hourly ⁽⁴⁾	3% merit pool
Budget Pool-Expense Category: Benefits ⁽²⁾	FY20
Regular Faculty ⁽³⁾	28.4%
Full-time University Staff, Research Faculty, Permanent Classified Staff	36.4%
Part-time University Staff, Research Faculty, Temporary Classified Staff	15.8%
Graduate Student	12.0%
Hourly	1.1%
Athletics Director/Coaches	15.3%
Police Officers	34.5%
Budget Pool-Expense Category: Operating/Other	FY20
Property/General Liability Insurance	Information published by March 2019
Non-General Fund IT Network and Telecom Charges	TBD
Police Recharges	Police Recharges included in the GAIR rate effective July 1, 2016
GAR	7.06%
GIR	0.62%
GAIR	7.68%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in March 2019.

(2) FY20 Benefit rates were submitted to DHHS for their approval on December 31, 2018, and have been approved.

(3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty are at the full-time university staff research faculty rate.

(4) The Board of Regents set the final compensation pool in March 2019.

FY 2018-19 Planning Parameters

Preliminary Inflation	FY19
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY19
Faculty and Professional Exempt ⁽¹⁾	3.0%
Classified	3.0%
Graduate Student Faculty	3.0%
Hourly	3.0%

Budget Pool-Expense Category: Benefits ⁽²⁾	FY19
Regular Faculty ⁽³⁾	29.9%
Full-time University Staff, Research Faculty, Permanent Classified Staff ⁽⁴⁾	36.6%
Part-time University Staff, Research Faculty, Temporary Classified Staff	15.8%
Graduate Student	12.0%
Hourly	.8%

Budget Pool-Expense Category: Operating/Other	FY19
Property/Genl Liability Insurance	Information published by March 2018
Non-General Fund IT Network and Telecom Charges	TBD
Police Recharges	Police Recharges included in the GAIR rate effective July 1, 2016
GAR	6.76%
GIR	0.62%
GAIR	7.38%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in March 2018.

(2) FY19 Benefit rates were submitted to DHHS for their approval on December 31, 2017, and have been approved.

(3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty are at the full-time university staff research faculty rate.

(4) University staff, formerly exempt professionals

FY 2017-18 Planning Parameters

Updated: August 2, 2017

Preliminary Inflation	FY18
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY18
Faculty and Professional Exempt ⁽¹⁾	2.5%
Classified	2.5%
Graduate Student Faculty	2.5%
Hourly	2.5%

Budget Pool-Expense Category: Benefits ⁽²⁾	FY18
Regular Faculty ⁽³⁾	30.3%
Full-time University Staff, Research Faculty, Permanent Classified Staff ⁽⁴⁾	37.6%
Part-time University Staff, Research Faculty, Temporary Classified Staff	14.8%
Graduate Student	13.6%
Hourly	1.0%

Budget Pool-Expense Category: Operating/Other	FY18
Property/Genl Liability Insurance	Information published by March 2017
Non-General Fund IT Network and Telecom Charges	TBD
Police Recharges	Police Recharges included in the GAIR rate effective July 1, 2016
GAR	6.29%
GIR	0.51%
GAIR	6.80%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in March 2017.

(2) FY18 Benefit rates were submitted to DHHS for their approval on December 31, 2016, and were approved on 8/2/2017. These rates should not be used for sponsored project proposal budgets until approval has been received from DHHS.

(3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty are at the full-time university staff research faculty rate.

(4) University staff, formerly exempt professionals

FY 2016-17 Planning Parameters

Updated: May 23, 2016

Preliminary Inflation	FY17
Available the 20th of March, June, September & December	TBD see Bureau of Labor Statistics website

Budget Pool-Expense Category: General Salary Pools	FY17
Faculty and Professional Exempt ⁽¹⁾	2.0%
Classified	2.0%
Graduate Student Faculty	2.0%
Hourly	2.0%

Budget Pool-Expense Category: Benefits ⁽²⁾	FY17
Regular Faculty ⁽³⁾	30.6%
Full-time University Staff, Research Faculty, Permanent Classified Staff ⁽⁴⁾	37.7%
Part-time University Staff, Research Faculty, Temporary Classified Staff	15.3%
Graduate Student	13.7%
Hourly	1.2%

Budget Pool-Expense Category: Operating/Other	FY17
Property/Genl Liability Insurance	Information published by March 2016
Non-General Fund IT Network and Telecom Charges	TBD
Police Recharges	Police Recharges included in the GAIR rate effective July 1, 2016
GAR	6.04%
GIR	0.5%
GAIR	6.54%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in March 2016.

(2) FY17 Benefit rates were submitted to DHHS for their approval on December 31, 2015, and approved May 2016. These rates should not be used for sponsored project proposal budgets until approval has been received from DHHS.

(3) Regular faculty includes all full-time instructional faculty with nine-month academic-year appointments along with incremental appointments to serve as academic department chairs, summer teaching and sponsored research appointments. Full-time faculty on twelve-month appointments, such as research faculty are at the full-time university staff research faculty rate.

(4) University staff, formerly exempt professionals