



Annual planning parameters records

University of Colorado Boulder
Office of Budget & Fiscal Planning

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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:

- (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 FY25 Benefit rates have not yet 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) 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; this change is reflected in FY25 GAIR increase.
- (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 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

FY 2015-16 Planning Parameters

Updated: March 23, 2015

Preliminary Inflation	FY16
Available the 20th of March, June, September & December	2.8% OSPB Forecast or 2.6% Legislative Council Forecast

Budget Pool-Expense Category: General Salary Pools	FY16
Faculty and Professional Exempt ⁽¹⁾	3.0%
Classified	3.0%
Graduate Student Faculty	3.0%
Hourly	3.0%

Budget Pool-Expense Category: Benefits ⁽²⁾	FY16
Regular Faculty ⁽³⁾	30.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff ⁽⁴⁾	37.3%
Part-time University Staff, Research Faculty, Temporary Classified Staff	16.5%
Graduate Student	13.2%
Hourly	1.1%

Budget Pool-Expense Category: Operating/Other	FY16
Property/Genl Liability Insurance	Information published by March 2015
Non-General Fund IT Network and Telecom Charges	\$38.75 per full headcount, a 4.88% increase
Police Recharges	Contact Public Safety
GAR	5.75%
GIR	0.69%
GAIR	6.44%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Board of Regents set the final compensation pool in March 2015.

(2) Benefit rate information is available at [Benefit Rate Detail](#)

(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 2014-15 Planning Parameters

Updated: September 16, 2014

Preliminary Inflation	FY15
Available the 20th of March, June, September & December	2.8% OSPB March Forecast or 2.8% Legislative Council March Forecast

Budget Pool-Expense Category: General Salary Pools	FY15
Faculty and Professional Exempt ⁽¹⁾	3.0%
Classified ⁽²⁾	3.5%
Graduate Student Faculty	3.0%
Hourly	3.0%

Budget Pool-Expense Category: Benefits ⁽³⁾	FY15
Regular Faculty ⁽⁴⁾	39.0%
Full-time University Staff, Research Faculty, Permanent Classified Staff ⁽⁴⁾	35.8%
Part-time University Staff, Research Faculty, Temporary Classified Staff	15.3%
Graduate Student	12.3%
Hourly	1.1%

Budget Pool-Expense Category: Operating/Other	FY15
Property/Genl Liability Insurance	Information published by December 2013
Non-General Fund IT Network and Telecom Charges	Rates available here
Police Recharges	Contact Public Safety
GAR	6.01%
GIR	0.57%
GAIR	6.58%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Regents set the faculty and exempt compensation pools on March 21, 2014.

(2) The Colorado State legislature via the Joint Budget Committee (JBC) made a determination of the State classified system salary adjustments for the upcoming year. These adjustments included a 2.5% across-the-board cost of living increase and merit increases of up to 2%. The actual financial impact to departments will vary based on employee quartiles and evaluation scores. For more information see Human Resources' [FAQ page](#).

(3) Benefit rate information is available at [Benefit Rate Detail](#)

The fringe benefit rates for FY15 were submitted to DHHS in March 2014 and were approved in September 2014 effective retroactively to July 2014.

(4) 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 professional exempt, research faculty rate.

FY 2013-14 Planning Parameters

Updated: September 17, 2013

Preliminary Inflation	FY14
Available the 20th of March, June, September & December	2.8% OSPB March Forecast or 2.2% Legislative Council March Forecast

Budget Pool-Expense Category: General Salary Pools	FY14
Faculty and Professional Exempt ⁽¹⁾	3.1%
Classified ⁽²⁾	3.6%
Graduate Student Faculty	3.1%
Hourly	3.1%

Budget Pool-Expense Category: Benefits ⁽³⁾	FY14
Regular Faculty full-time	28.0%
Professional full-time, Classified permanent	32.2%
Professional part-time, Classified temporary	12.3%
Graduate Student	8.3%
Hourly	1.2%

Budget Pool-Expense Category: Operating/Other	FY14
Property/Genl Liability Insurance	Information published April 2013
Non-General Fund IT Network and Telecom Charges	Rates same as FY13
Police Recharges	Contact Public Safety
GAR	5.54%
GIR	0.55%
GAIR	6.09%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) The Regents set faculty and exempt compensation pools April 9, 2013.

(2) The current State of Colorado Department of Personnel (DPA) recommendation is an average of 3.6%. [FY2013-14 Classified Merit FAQ](#)

(3) Benefit rate information is available at [Benefit Rate Detail](#)

The fringe benefit rates were approved by DHHS August 2013. Increases to benefit rates from FY13 are primarily a result of recent and anticipated Health, Life & Dental cost increases.

FY 2012-13 Planning Parameters

Updated: June 19, 2012

Preliminary Inflation	FY13
Available the 20th of March, June, September & December	3.7% OSPB March Forecast or 3.7% Legislative Council March Forecast

Budget Pool-Expense Category: General Salary Pools	FY13
Faculty and Professional Exempt ⁽¹⁾	0%-2%%
Classified ⁽²⁾	0%
Graduate Student Faculty	3.7%
Hourly	3.7%

Budget Pool-Expense Category: Benefits ⁽³⁾	FY13
Regular Faculty full-time	27.5%
Professional full-time, Classified permanent	30.9%
Professional part-time, Classified temporary	10.6%
Graduate Student	7.9%
Hourly	1.0%

Budget Pool-Expense Category: Operating/Other	FY13
Property/Genl Liability Insurance	Information was sent in Feb 2012
Non-General Fund IT Network and Telecom Charges	Voice & Data 3.7%
Police Recharges	Contact Public Safety
GAR	5.15%
GIR	0.39%
GAIR	5.54%
Utilities	Visit FacMan's Utility and Energy Services page

Other information as of February 2012:

(1) The Regents set faculty and exempt compensation pools. No pool may exceed 2% or other limits as described in campus salary setting memo.

(2) The State sets classified salaries. Current State of Colorado Department of Personnel recommendation is 0%.

(3) Benefit rate information is available at [Benefit Rate Detail](#). The fringe benefits must be approved by DHHS. The above rates were approved by DHHS June 19, 2012.

FY 2011-12 Planning Parameters

Updated: June 2011

Preliminary Inflation	FY12
Available the 20th of March, June, September & December	1.9% OSPB June Forecast or 1.9% Legislative Council Forecast

Budget Pool-Expense Category: General Salary Pools	FY12
Faculty and Professional Exempt ⁽¹⁾	0%
Classified ⁽²⁾	0%
Graduate Student Faculty	3%
Hourly	3%

Budget Pool-Expense Category: Benefits ⁽³⁾	FY12
Regular Faculty full-time	26.2%
Professional full-time, Classified permanent	31.1%
Professional part-time, Classified temporary	12.7%
Graduate Student	8.1%
Hourly	0.9%

Budget Pool-Expense Category: Operating/Other	FY12
Property/Genl Liability Insurance	Available Spring 2011
Auxiliary IT Network and Telecom Charges	Available Spring 2011
Police Recharges	Contact Public Safety. Increase typically follows salary increases.
GAR	5.13%
GIR	0.37%
GAIR	5.50%
Utilities	Visit FacMan's Utility and Energy Services page

Other information:

(1) Vacancy savings has been eliminated effective FY11.

(2) General salary pools are set at 0% for 7/1/11. The Board of Regents have approved the possibility for a 3% mid-year salary pool. Specific information will be available at a later date.

(3) A comprehensive review of past benefit rates is available at [Benefit Rate Detail](#). These rates have been approved by DHHS in May 2011.

FY 2010-11 Planning Parameters

Preliminary Inflation	FY11
Available the 20th of March, June, September & December	0.7% OSPB June Forecast or 0.6% Legislative Council Forecast

Budget Pool-Expense Category: General Salary Pools	FY11
Faculty and Professional Exempt ⁽¹⁾	0%
Classified	0%
Graduate Student Faculty	0.3%
Hourly	0%

Budget Pool-Expense Category: Benefits ⁽²⁾	FY11
Regular Faculty full-time	24.4%
Professional full-time, Classified permanent	29.2%
Professional part-time, Classified temporary	15.8%
Graduate Student	7.0%
Hourly	1.2%

Budget Pool-Expense Category: Operating/Other	FY11
Property/Genl Liability Insurance	Information available July 2010
Auxiliary IT Network Charges	Information available Fall 2010
Police Recharges	Contact Public Safety. Increase typically follows salary increases.
GAR	5.54%
GIR	0.42%
GAIR	5.96%
Utilities	Rates published 4/14/2010

Other information:

(1) Vacancy savings has been eliminated effective FY11.

(2) General salary pools are set at 0%. Supplemental increases are handled per specific instructions from the Office of the Provost.

(3) A comprehensive review of past benefit rates is available at [Benefit Rate Detail](#). These rates have been approved by DHHS in February 2010.

FY 2009-10 Planning Parameters

Updated June 23, 2009

Note: The changing economic environment will result in changes to the following as more information becomes available in upcoming months.

Preliminary Inflation	FY10
Available the 20th of March, June, September & December	3.9% OSPB June Forecast or 3.9% Legislative Council Forecast

Budget Pool-Expense Category: Salaries⁽¹⁾	FY10
Faculty and Professional Exempt	0%
Classified	0%
Graduate Student Faculty	0%
Hourly	0%

Budget Pool-Expense Category: Benefits⁽²⁾	FY10
Regular Faculty full-time	24.4%
Professional full-time	27.7%
Professional part-time	13.3%
Graduate Student Faculty	5.3%
Hourly	1.4%

Budget Pool-Expense Category: Operating/Other	FY10
Property/Genl Liability Insurance	Information available Spring 2009
Auxiliary IT Network Charges	ITS distributed on March 23, 2009
Police Recharges	Contact Public Safety. Increase typically follows salary increases.
GAR	5.42%
GIR	0.43%
GAIR	5.85%
Utilities	Information available early April

Other information:

(1) Vacancy savings target is 3.5%.

(2) Salary information is final.

(3) A comprehensive review of past benefit rates is available at [Benefit Rate Detail](#). These rates have been approved by DHHS in October 2009.