

Fiscal Year 2022 Approved

Benefit Breakout

| | Full-Time Admin Pro/Faculty/2nd Year PD/VI/CPI | | |
|--|--|---------------|-----------------|
| | Approved Expense | % of total | % of Benefit |
| Employee Assistance Program | 131,296 | 0% | 0.0% |
| Unemployment | 424,433 | 0% | 0.1% |
| Workers Comp | 1,989,002 | 2% | 0.4% |
| Awards/Councils | 66,872 | 0% | 0.0% |
| Employee Study Privilege | 3,164,554 | 2% | 0.7% |
| Parental Leave | 953,659 | 1% | 0.2% |
| C2C Wellness Program | 50,842 | 0% | 0.0% |
| Medicare | 6,839,426 | 5% | 1.4% |
| PERA/DCP | 62,688,670 | 49% | 13.0% |
| Excess Sick Leave | 248,964 | 0% | 0.1% |
| Retirement/Termination Annual/Sick Leave | 2,954,257 | 2% | 0.6% |
| Health Insurance | 48,443,422 | 38% | 10.07% |
| Dental Insurance | 1,919,977 | 1% | 0.40% |
| Life Insurance | 473,194 | 0% | 0.10% |
| Short-Term Disability | 270,397 | 0% | 0.06% |
| Long-Term Disability | 1,834,742 | 1% | 0.4% |
| Retirement PERA Umbrella RX | 126,000 | 0% | 0.0% |
| Retirement PERA Subsidy | 0 | 0% | 0.0% |
| Retirement DCP Health | 1,090,170 | 1% | 0.2% |
| Recovered from Federal Employees | (12,000) | 0% | 0.0% |
| Carryforward | (5,133,621) | -4% | -1.1% |
| Total Projected Expense | 128,524,256 | | |
| FY22 Proposed Rate | 26.7% | 100% | 26.7% |

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Benefit Breakout

| | | Full-Time State Classified | | |
|--|--------------|-------------------------------|---------------|-----------------|
| | | Approved Expense | % of total | % of Benefit |
| Employee Assistance Program | | 23,461 | 0% | 0.0% |
| Unemployment | | 75,843 | 0% | 0.1% |
| Workers Comp | | 355,418 | 1% | 0.4% |
| Awards/Councils | | 11,950 | 0% | 0.0% |
| Employee Study Privilege | | 565,480 | 1% | 0.7% |
| Parental Leave | | 170,411 | 0% | 0.2% |
| C2C Wellness Program | | 9,085 | 0% | 0.0% |
| SC Leave Sharing | | 53,151 | 0% | 0.1% |
| Medicare | | 1,222,150 | 3% | 1.4% |
| PERA | | 17,532,684 | 42% | 20.4% |
| Excess Sick Leave | | 44,488 | 0% | 0.1% |
| Retirement/Termination Annual/Sick Leave | | 527,902 | 1% | 0.6% |
| Health Insurance | | 18,253,230 | 44% | 21.2% |
| Dental Insurance | | 786,332 | 2% | 0.9% |
| Life Insurance | | 177,130 | 0% | 0.2% |
| Short-Term Disability | | 128,917 | 0% | 0.1% |
| | Carryforward | 1,514,608 | 4% | 1.8% |
| Total Projected Expense | | 41,452,239 | | |
| FY22 Proposed Rate | | 48.2% | 100% | 48.2% |