

Fiscal Year 2023 Approved

Benefit Breakout	Full-Time Admin Pro/Faculty/2nd Year PD/VI/CPI		
	Approved Expense	% of total	% of Benefit
Employee Assistance Program	161,213	0%	0.0%
Unemployment	855,714	1%	0.2%
Workers Comp	1,784,602	1%	0.4%
Awards/Councils	67,463	0%	0.0%
Employee Study Privilege	3,284,246	2%	0.7%
Parental Leave	1,006,248	1%	0.2%
C2C Wellness Program	46,105	0%	0.0%
Medicare	6,968,806	5%	1.4%
PERA/DCP	12,710,930	9%	2.6%
Optional Retirement Plan	51,215,531	37%	10.5%
VRIP - Early Retirement Incentive	135,955	0%	0.0%
Excess Sick Leave	416,114	0%	0.1%
Retirement/Termination Annual/Sick Leave	3,756,504	3%	0.8%
Health Insurance	49,780,587	36%	10.25%
Dental Insurance	1,923,549	1%	0.40%
Life Insurance	475,869	0%	0.10%
Short-Term Disability	271,925	0%	0.06%
Long-Term Disability	1,825,380	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	(14,000)	0%	0.0%
Carryforward	1,035,743	1%	0.2%
Total Projected Expense	138,924,653		
FY22 Proposed Rate	28.6%	100%	28.6%

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Benefit Breakout

		Full-Time State Classified		
		Approved Expense	% of total	% of Benefit
Employee Assistance Program		26,483	0%	0.0%
Unemployment		140,571	0%	0.2%
Workers Comp		293,163	1%	0.4%
Awards/Councils		11,082	0%	0.0%
Employee Study Privilege		539,515	1%	0.7%
Parental Leave		165,300	0%	0.2%
C2C Wellness Program		7,574	0%	0.0%
SC Leave Sharing		53,151	0%	0.1%
Medicare		1,144,791	3%	1.4%
PERA		17,162,006	40%	21.5%
Excess Sick Leave		68,357	0%	0.1%
Retirement/Termination Annual/Sick Leave		617,094	1%	0.8%
Health Insurance		18,307,647	42%	22.9%
Dental Insurance		769,882	2%	1.0%
Life Insurance		178,478	0%	0.2%
Short-Term Disability		119,735	0%	0.2%
	Carryforward	3,485,146	8%	4.4%
Total Projected Expense		43,089,977		
FY22 Proposed Rate		54.0%	100%	54.0%