

Fiscal Year 2016

Benefit Breakout

| | | | |
|--|---------------|-----|--------------|
| Employee Assistance Program | 94,088.42 | 0% | 0.0% |
| Unemployment | 481,980.33 | 1% | 0.1% |
| Workers Comp | 2,495,221.42 | 3% | 0.7% |
| Awards/Councils | 47,800.63 | 0% | 0.0% |
| Employee Study Privilege | 2,129,343.68 | 2% | 0.6% |
| Parental Leave | 195,050.55 | 0% | 0.1% |
| C2C Wellness Program | 52,973.81 | 0% | 0.0% |
| Medicare | 4,829,421.87 | 5% | 1.3% |
| PERA/DCP | 44,692,959.26 | 48% | 12.2% |
| Excess Sick Leave | 271,190.61 | 0% | 0.1% |
| Retirement/Termination Annual/Sick Leave | 1,994,922.72 | 2% | 0.5% |
| Health Insurance | 26,784,017.70 | 29% | 7.3% |
| Dental Insurance | 1,517,602.30 | 2% | 0.4% |
| Life Insurance | 275,557.09 | 0% | 0.1% |
| Short-Term Disability | 228,204.63 | 0% | 0.1% |
| Long-Term Disability | 1,154,832.95 | 1% | 0.3% |
| Retirement PERA Umbrella RX | 176,412.89 | 0% | 0.0% |
| Retirement PERA Subsidy | 2,919,941.66 | 3% | 0.8% |
| Retirement DCP Health | 2,439,939.69 | 3% | 0.7% |

Total Projected Expense

FY16 DHHS Approved Rate

| Full-Time Admin Pro/Faculty/2nd Year PD/VI/CPI | | |
|--|---------------|-----------------|
| Projected Expense | % of total | % of Benefit |
| 94,088.42 | 0% | 0.0% |
| 481,980.33 | 1% | 0.1% |
| 2,495,221.42 | 3% | 0.7% |
| 47,800.63 | 0% | 0.0% |
| 2,129,343.68 | 2% | 0.6% |
| 195,050.55 | 0% | 0.1% |
| 52,973.81 | 0% | 0.0% |
| 4,829,421.87 | 5% | 1.3% |
| 44,692,959.26 | 48% | 12.2% |
| 271,190.61 | 0% | 0.1% |
| 1,994,922.72 | 2% | 0.5% |
| 26,784,017.70 | 29% | 7.3% |
| 1,517,602.30 | 2% | 0.4% |
| 275,557.09 | 0% | 0.1% |
| 228,204.63 | 0% | 0.1% |
| 1,154,832.95 | 1% | 0.3% |
| 176,412.89 | 0% | 0.0% |
| 2,919,941.66 | 3% | 0.8% |
| 2,439,939.69 | 3% | 0.7% |
| 92,781,462.22 | | |
| 25.4% | 100% | 25.4% |