

**Fiscal Year 2017**

**Benefit Breakout**

	<b>Full-Time Admin Pro/Faculty/2nd Year PD/VI/CPI</b>		
	<b>Projected Expense</b>	<b>% of total</b>	<b>% of Benefit</b>
Employee Assistance Program	74,493.26	0%	<b>0.0%</b>
Unemployment	404,724.36	0%	<b>0.1%</b>
Workers Comp	2,141,648.70	2%	<b>0.5%</b>
Awards/Councils	53,268.63	0%	<b>0.0%</b>
Employee Study Privilege	2,491,511.92	3%	<b>0.6%</b>
Parental Leave	674,937.09	1%	<b>0.2%</b>
C2C Wellness Program	56,548.84	0%	<b>0.0%</b>
Medicare	5,115,217.96	5%	<b>1.3%</b>
PERA/DCP	47,231,094.98	48%	<b>11.7%</b>
Excess Sick Leave	327,897.15	0%	<b>0.1%</b>
Retirement/Termination Annual/Sick Leave	2,498,264.00	3%	<b>0.6%</b>
Health Insurance	30,216,648.37	30%	<b>7.5%</b>
Dental Insurance	1,576,211.23	2%	<b>0.4%</b>
Life Insurance	284,302.03	0%	<b>0.1%</b>
Short-Term Disability	235,446.81	0%	<b>0.1%</b>
Long-Term Disability	1,461,332.11	1%	<b>0.4%</b>
Retirement PERA Umbrella RX	160,312.18	0%	<b>0.0%</b>
Retirement PERA Subsidy	3,009,353.65	3%	<b>0.7%</b>
Retirement DCP Health	1,368,284.00	1%	<b>0.3%</b>
Total Projected Expense	99,381,497.27		
FY17 DHHS APPROVED Rate	<b>24.7%</b>	<b>100%</b>	<b>24.7%</b>