

Fiscal Year 2027 Implemented

Admin Pro/Faculty/2nd Year PD/VI/CPI			
Benefit Breakout	Approved Expense	% of total	% of Benefit
Employee Assistance Program	282,821	0%	0%
Unemployment	352,430	0%	0.1%
Workers Comp	2,060,992	1%	0.3%
Awards/Councils	69,831	0%	0.0%
Employee Study Privilege	3,914,995	2%	0.6%
Parental Leave	1,683,407	1%	0.2%
C2C Wellness Program	48,235	0%	0.0%
Medicare	9,929,208	4%	1.4%
PERA/DCP	20,356,093	9%	3.0%
Optional Retirement Plan	71,238,539	32%	10.4%
FAMLI - State Leave Plan	3,045,751	1%	0.4%
Excess Sick Leave	830,337	0%	0.1%
Retirement/Termination Annual/Sick Leave	4,393,002	2%	0.6%
Health Insurance	78,804,832	36%	11.46%
Dental Insurance	2,742,741	1%	0.40%
Life Insurance	498,930	0%	0.07%
Short-Term Disability	339,408	0%	0.05%
Long-Term Disability	2,683,252	1%	0.4%
OPEB Health Plans	5,602,781	3%	0.8%
Carryforward	12,144,018	5%	1.8%
Total Projected Expense	221,021,605		
Total Projected Salary	687,504,620		
FY27 Implemented Rate	32.1%	100%	32.1%

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Benefit Breakout

State Classified			
	Approved Expense	% of total	% of Benefit
Employee Assistance Program	32,464	0%	0.0%
Unemployment	40,454	0%	0.1%
Workers Comp	236,570	1%	0.3%
Awards/Councils	8,016	0%	0.0%
Employee Study Privilege	449,382	1%	0.6%
Parental Leave	193,229	0%	0.2%
C2C Wellness Program	5,537	0%	0.0%
SC Leave Sharing	10,000	0%	0.0%
Medicare	1,139,721	3%	1.4%
PERA	17,116,670	40%	21.7%
FAMLI - State Leave Plan	349,606	1%	0.4%
Excess Sick Leave	95,310	0%	0.1%
Retirement/Termination Annual/Sick Leave	504,250	1%	0.6%
Health Insurance	21,168,122	50%	26.8%
Dental Insurance	495,899	1%	0.6%
Life Insurance	148,700	0%	0.2%
Short-Term Disability	55,241	0%	0.1%
Carryforward	585,442	1%	0.7%
Total Projected Expense	42,634,610		
Total Projected Salary	78,915,029		
FY27 Implemented Rate	54.0%	100%	54.0%

Fiscal Year 2027 **Implemented**

Benefit Breakout

Student Hourly			
	Approved Expense	% of total	% of Benefit
Workers Comp	108,585	28%	0.3%
Medicare	36,222	9%	0.1%
FAMLI - State Leave Plan	160,468	41%	0.4%
Health Insurance	50,700	13%	0.14%
Carryforward	35,780	9%	0.1%
Total Projected Expense	391,755		
Total Projected Salary	36,221,828		
FY27 Implemented Rate	1.1%	100%	1.1%

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Benefit Breakout

		Non Student Hourly		
		Approved Expense	% of total	% of Benefit
Employee Assistance Program		6,873	0%	0%
Unemployment		8,564	0%	0.1%
Workers Comp		50,083	1%	0.3%
Medicare		241,284	5%	1.4%
PERA		3,623,674	70%	21.7%
FAMLI - State Leave Plan		74,013	1%	0.4%
Health Insurance		797,028	15%	4.77%
	Carryforward	355,471	7%	2.1%
Total Projected Expense		5,156,990		
Total Projected Salary		16,706,658		
FY27 Implemented Rate		30.9%	100%	30.9%

Fiscal Year 2027 **Implemented**

Benefit Breakout

		1st Yr Temp AP/FC	
		1st Yr PD1/VI/CPI	
	Approved Expense	% of total	% of Benefit
Employee Assistance Program	9,530	0%	0%
Unemployment	11,876	0%	0.1%
Workers Comp	69,448	2%	0.3%
Awards/Councils	2,353	0%	0.0%
Staff Study Privilege	131,922	3%	0.6%
Parental Leave	56,725	1%	0.2%
Committment to Campus - Wellness Program	1,625	0%	0.0%
Medicare	334,580	9%	1.4%
PERA	0	0%	0.0%
FAMLI - State Leave Plan	102,631	3%	0.4%
Excess Sick Leave	16,479	0%	0.1%
Health Insurance	2,655,453	69%	11.46%
Dental Insurance	92,421	2%	0.40%
Life Insurance	16,812	0%	0.07%
Short-Term Disability	11,437	0%	0.05%
Long-Term Disability	90,416	2%	0.39%
Carryforward	265,325	7%	1.1%
Total Projected Expense	3,869,036		
Total Projected Salary	23,166,554		
FY27 Implemented Rate	16.7%	100%	16.7%