

Fiscal Year 2017

Benefit Breakout

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