



FY24
ERE RATE ANALYSIS

Salary and Wage Costs:

PERSONAL SERVICES

EMPLOYEE RELATED EXPENSES (ERE)

| |
|---|
| WORKERS' COMPENSATION INSURANCE |
| RETIREE ACCUMULATED SICK LEAVE |
| UNEMPLOYMENT INSURANCE |
| FICA TAX |
| COMBINED RETIREMENT |
| ASRS LONG TERM DISABILITY |
| GROUP HEALTH INSURANCE |
| RATA HEALTH INSURANCE |
| RATA DENTAL INSURANCE |
| GROUP DENTAL INSURANCE |
| LIFE/ACC DEATH/DISABILITY |
| DEPENDENT CARE FLEX SPENDING |
| MEDICAL EXP FLEX SPENDING |
| EMPL TUITION REIMBURSEMENT |
| SABBATICAL PAYMENTS |
| EMPLOYEE ASSISTANCE |
| ACCRUED VACATION PAYOUTS |
| FERTILITY/ADOPTION |
| GENDER AFFIRMING |
| POOL ADJUSTMENT FROM FY22 (OVER)/UNDER RECOVERY |
| EMPLOYEE RELATED EXPENSES |

FY 2023 DHHS APPROVED RATES

Approved ERE % BY LINE ITEM

| FACULTY | STAFF | POSTDOCS | PART-TIME | STUDENTS | RA/TA | GRAND TOTAL |
|----------------|----------------|---------------|---------------|---------------|---------------|------------------|
| \$ 523,863,041 | \$ 695,408,920 | \$ 18,258,621 | \$ 50,005,457 | \$ 86,330,022 | \$ 67,055,481 | \$ 1,440,921,541 |

| FACULTY | STAFF | POSTDOCS | PART-TIME | STUDENTS | RA/TA | GRAND TOTAL |
|--------------|--------------|--------------|--------------|-------------|--------------|--------------|
| 0.21% | 0.21% | 0.21% | 0.21% | 0.21% | 0.21% | 0.21% |
| 0.35% | 0.39% | 0.38% | 0.00% | 0.00% | 0.00% | 0.32% |
| 0.01% | 0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% |
| 6.52% | 6.87% | 6.57% | 7.11% | 1.31% | 0.19% | 6.10% |
| 7.36% | 9.11% | 0.00% | 1.72% | 0.00% | 0.00% | 7.13% |
| 0.13% | 0.15% | 0.17% | 0.01% | 0.00% | 0.00% | 0.12% |
| 9.71% | 15.05% | 15.57% | 0.09% | 0.00% | 0.00% | 10.99% |
| 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 9.04% | 0.42% |
| 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.07% | 0.00% |
| 0.07% | 0.11% | 0.10% | 0.00% | 0.00% | 0.00% | 0.08% |
| 0.07% | 0.08% | 0.08% | 0.00% | 0.00% | 0.00% | 0.07% |
| 0.01% | 0.01% | 0.01% | 0.00% | 0.00% | 0.00% | 0.01% |
| 0.02% | 0.02% | 0.02% | 0.00% | 0.00% | 0.00% | 0.02% |
| 0.16% | 1.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.78% |
| 2.20% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.80% |
| 0.06% | 0.06% | 0.06% | 0.05% | 0.00% | 0.00% | 0.05% |
| 0.20% | 0.94% | 0.01% | 0.30% | 0.00% | 0.00% | 0.54% |
| 0.01% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% |
| 0.02% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% |
| 0.03% | -0.37% | -1.45% | 0.71% | 0.10% | 1.96% | -0.07% |
| 27.1% | 34.2% | 21.7% | 10.2% | 1.6% | 11.5% | 27.6% |

| | | | | | | |
|--------------|--------------|--------------|--------------|-------------|--------------|--------------|
| 25.6% | 34.0% | 21.4% | 10.6% | 2.0% | 10.7% | 27.2% |
|--------------|--------------|--------------|--------------|-------------|--------------|--------------|