

Payroll Related Costs - Fiscal Year 2014
Higher Education Institutions
General Revenue

| Agency | Fund | Insurance State Contribution - Retiree | | | Insurance State Contribution - Active | | | Total Active and Retiree |
|--------|------|--|---------------|---------------|---------------------------------------|---------------|---------------|--------------------------|
| | | *Prior Years' Adjustments in FY 14 | *Current Year | Total Retiree | *Prior Year's Adjustments in FY 14 | *Current Year | Total Active | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 0717 | 0001 | 2,112.88 | 1,866,054.54 | 1,868,167.42 | 825,137.22 | 2,940,247.46 | 3,765,384.68 | 5,633,552.10 |
| 0719 | 0001 | 1,424.08 | 4,902,753.58 | 4,904,177.66 | 1,043,909.27 | 5,025,697.42 | 6,069,606.69 | 10,973,784.35 |
| 0730 | 0001 | -22,380.12 | 6,807,169.92 | 6,784,789.80 | 429,726.17 | 8,440,831.08 | 8,870,557.25 | 15,655,347.05 |
| 0731 | 0001 | -3,568.90 | 3,365,706.30 | 3,362,137.40 | 362,084.00 | 3,129,516.70 | 3,491,600.70 | 6,853,738.10 |
| 0733 | 0001 | 1,230.85 | 7,115,171.14 | 7,116,401.99 | -435,045.24 | 8,848,166.86 | 8,413,121.62 | 15,529,523.61 |
| 0734 | 0001 | 6,872.63 | 3,304,578.68 | 3,311,451.31 | 180,405.36 | 3,019,133.32 | 3,199,538.68 | 6,510,989.99 |
| 0735 | 0001 | 4,842.16 | 1,457,064.94 | 1,461,907.10 | 61,659.01 | 1,470,842.06 | 1,532,501.07 | 2,994,408.17 |
| 0737 | 0001 | 4,322.38 | 1,968,058.78 | 1,972,381.16 | -324,005.20 | 1,975,602.22 | 1,651,597.02 | 3,623,978.18 |
| 0739 | 0001 | 6,828.38 | 3,791,736.02 | 3,798,564.40 | -39,209.59 | 14,197,556.98 | 14,158,347.39 | 17,956,911.79 |
| 0752 | 0001 | -6,520.01 | 7,036,458.60 | 7,029,938.59 | 156,301.76 | 12,968,879.40 | 13,125,181.16 | 20,155,119.75 |
| 0753 | 0001 | 1,043.46 | 3,122,647.12 | 3,123,690.58 | -590,091.70 | 2,901,112.88 | 2,311,021.18 | 5,434,711.76 |
| 0754 | 0001 | 15,014.70 | 4,667,240.18 | 4,682,254.88 | -443,917.49 | 7,642,711.82 | 7,198,794.33 | 11,881,049.21 |
| 0755 | 0001 | 14,608.58 | 3,687,472.46 | 3,702,081.04 | 487,513.03 | 3,983,284.54 | 4,470,797.57 | 8,172,878.61 |
| 0756 | 0001 | 9,300.58 | 1,160,285.38 | 1,169,585.96 | 335,422.14 | 1,317,004.62 | 1,652,426.76 | 2,822,012.72 |
| 0758 | 0001 | | 46,594.80 | 46,594.80 | 45,000.19 | 136,929.20 | 181,929.39 | 228,524.19 |
| 0759 | 0001 | 8,550.08 | 1,352,686.00 | 1,361,236.08 | 173,421.15 | 1,882,843.00 | 2,056,264.15 | 3,417,500.23 |

Payroll Related Costs - Fiscal Year 2014
Higher Education Institutions
General Revenue

| Agency | Fund | Insurance State Contribution - Retiree | | | Insurance State Contribution - Active | | | Total Active and Retiree |
|--------|------|--|----------------------|----------------------|---------------------------------------|----------------------|----------------------|--------------------------|
| | | *Prior Years' Adjustments in FY 14 | *Current Year | Total Retiree | *Prior Year's Adjustments in FY 14 | *Current Year | Total Active | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 0763 | 0001 | 2,906.80 | 1,909,701.98 | 1,912,608.78 | -158,678.94 | 2,900,877.02 | 2,742,198.08 | 4,654,806.86 |
| 0765 | 0001 | 2,780.40 | 316,424.02 | 319,204.42 | 187,708.42 | 1,328,422.98 | 1,516,131.40 | 1,835,335.82 |
| 0768 | 0001 | 470.38 | 34,293.58 | 34,763.96 | -192,459.90 | 525,966.42 | 333,506.52 | 368,270.48 |
| 0769 | 0001 | 1,479.16 | 95,791.94 | 97,271.10 | 52,997.95 | 1,898,744.06 | 1,951,742.01 | 2,049,013.11 |
| 0773 | 0001 | 739.58 | 31,063.20 | 31,802.78 | 143,293.20 | 744,199.80 | 887,493.00 | 919,295.78 |
| 0783 | 0001 | -650.62 | 196,342.10 | 195,691.48 | -64,471.48 | 354,165.90 | 289,694.42 | 485,385.90 |
| 0784 | 0001 | 969.96 | 1,034,364.66 | 1,035,334.62 | 13,920.48 | 1,506,322.34 | 1,520,242.82 | 2,555,577.44 |
| 0787 | 0001 | 3,695.02 | 281,173.90 | 284,868.92 | 112,607.95 | 568,806.10 | 681,414.05 | 966,282.97 |
| 0788 | 0001 | 1,301.70 | 453,940.84 | 455,242.54 | 182,222.61 | 748,917.16 | 931,139.77 | 1,386,382.31 |
| 0789 | 0001 | 1,605.12 | 311,104.36 | 312,709.48 | -2,854.74 | 667,270.64 | 664,415.90 | 977,125.38 |
| | | <u>58,979.23</u> | <u>60,315,879.02</u> | <u>60,374,858.25</u> | <u>2,542,595.63</u> | <u>91,124,051.98</u> | <u>93,666,647.61</u> | <u>154,041,505.86</u> |

* Opt-Out Contributions are included in this report
 * AY 12 and AY 13 Adjustments in FY 14
 * Negative amounts reduce expenditures