

Payroll Related Costs - Fiscal Year 2024
Higher Education Institutions
General Revenue

Insurance State Contribution - Retiree

Insurance State Contribution - Active

| Agency | Fund | Insurance State Contribution - Retiree | | | Insurance State Contribution - Active | | | Total Active and Retiree |
|--------|------|--|----------------------|----------------------|---------------------------------------|-----------------------|-----------------------|--------------------------|
| | | *Prior Years' Adjustments in FY 2024 | *Current Year | Total Retiree | *Prior Year's Adjustments in FY 2024 | *Current Year | Total Active | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 0717 | 0001 | | 3,493,077.57 | 3,493,077.57 | 167,991.60 | 2,207,991.43 | 2,375,983.03 | 5,869,060.60 |
| 0719 | 0001 | | 6,378,135.94 | 6,378,135.94 | 301,295.17 | 9,750,617.06 | 10,051,912.23 | 16,430,048.17 |
| 0730 | 0001 | | 13,064,837.55 | 13,064,837.55 | 459,433.95 | 8,543,640.46 | 9,003,074.41 | 22,067,911.96 |
| 0731 | 0001 | | 5,669,774.24 | 5,669,774.24 | 173,202.69 | 2,669,751.76 | 2,842,954.45 | 8,512,728.69 |
| 0733 | 0001 | | 10,463,356.50 | 10,463,356.50 | 103,423.92 | 15,206,131.50 | 15,309,555.42 | 25,772,911.92 |
| 0734 | 0001 | | 5,659,180.20 | 5,659,180.20 | 63,548.85 | 4,410,732.80 | 4,474,281.65 | 10,133,461.85 |
| 0735 | 0001 | | 2,433,682.53 | 2,433,682.53 | 49,209.81 | 1,658,118.47 | 1,707,328.28 | 4,141,010.81 |
| 0737 | 0001 | | 2,749,921.20 | 2,749,921.20 | -601,225.55 | 3,748,264.80 | 3,147,039.25 | 5,896,960.45 |
| 0739 | 0001 | | 6,911,429.97 | 6,911,429.97 | 79,107.04 | 14,817,250.03 | 14,896,357.07 | 21,807,787.04 |
| 0752 | 0001 | | 8,505,551.56 | 8,505,551.56 | 393,596.54 | 7,144,597.44 | 7,538,193.98 | 16,043,745.54 |
| 0753 | 0001 | | 5,184,284.61 | 5,184,284.61 | -914,408.53 | 4,751,672.39 | 3,837,263.86 | 9,021,548.47 |
| 0754 | 0001 | | 8,954,703.63 | 8,954,703.63 | -943,730.18 | 9,125,549.37 | 8,181,819.19 | 17,136,522.82 |
| 0755 | 0001 | | | | 72,608.33 | | 72,608.33 | 72,608.33 |
| 0756 | 0001 | | 1,844,680.06 | 1,844,680.06 | 58,069.03 | 1,535,515.94 | 1,593,584.97 | 3,438,265.03 |
| 0758 | 0001 | | 118,338.94 | 118,338.94 | 2,360.51 | 158,040.06 | 160,400.57 | 278,739.51 |
| 0759 | 0001 | | 2,854,384.42 | 2,854,384.42 | 142,725.98 | 1,558,405.58 | 1,701,131.56 | 4,555,515.98 |
| 0763 | 0001 | | 3,003,931.53 | 3,003,931.53 | 38,716.49 | 4,111,281.47 | 4,149,997.96 | 7,153,929.49 |
| 0765 | 0001 | | 836,432.73 | 836,432.73 | 65,749.71 | 1,210,958.27 | 1,276,707.98 | 2,113,140.71 |
| 0768 | 0001 | | 137,315.23 | 137,315.23 | 4,444.66 | 759,737.77 | 764,182.43 | 901,497.66 |
| 0769 | 0001 | | 248,337.04 | 248,337.04 | 26,298.91 | 816,155.96 | 842,454.87 | 1,090,791.91 |
| 0773 | 0001 | | 186,534.77 | 186,534.77 | 34,758.40 | 1,696,582.23 | 1,731,340.63 | 1,917,875.40 |
| 0774 | 0001 | | 1,130,597.06 | 1,130,597.06 | 34,749.99 | 4,989,696.94 | 5,024,446.93 | 6,155,043.99 |
| 0783 | 0001 | | 270,901.38 | 270,901.38 | | 45,427.62 | 45,427.62 | 316,329.00 |
| 0784 | 0001 | | 2,104,321.16 | 2,104,321.16 | 121,517.69 | 1,694,421.84 | 1,815,939.53 | 3,920,260.69 |
| 0787 | 0001 | | 766,629.76 | 766,629.76 | 35,234.72 | 727,925.24 | 763,159.96 | 1,529,789.72 |
| 0788 | 0001 | | 881,102.51 | 881,102.51 | -3,174.92 | 836,471.49 | 833,296.57 | 1,714,399.08 |
| 0789 | 0001 | | 855,710.98 | 855,710.98 | 34,495.19 | 742,557.02 | 777,052.21 | 1,632,763.19 |
| | | <u>0.00</u> | <u>94,707,153.07</u> | <u>94,707,153.07</u> | <u>0.00</u> | <u>104,917,494.94</u> | <u>104,917,494.94</u> | <u>199,624,648.01</u> |

- * Opt-Out Contributions are included in this report
- * AY 22 and AY 23 Adjustments in FY 2024
- * Negative amounts reduce expenditures

Query Name: Higher ED Institutions General Revenue
Report ID: Higher ED Institutions General Revenue