

## FY15-16 Classified Early Separation Incentive Summary

	Funds I & IX	Other Funds	Total
# Participants	29	5	34
Positions Filled/To Be Filled	13	0	13

Budgeted Savings FY16	\$ 678,000	\$ -	\$ 678,000
Net Savings FY16	\$ 787,472	\$ 121,460	\$ 908,932
Net Savings FY17 forward	\$ 870,258	\$ 176,460	\$ 1,046,718

### Notes:

27 participants opted for the \$9,000 lump sum payout; 7 opted for the one-year individual insurance coverage option

Net Savings calculated after lump sum/insurance premium incentive, applicable backfill and filled positions

Figures include direct OPE of 25%