



**Contribution Comparison 2016-2017 & 2017-2018  
Medical 5% Dental 5% - Same EE Contribution \$**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,394,303.24	\$ 2,010,228.69	\$ 384,074.55	\$ 114,006.45	6.01%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 130,518.24	\$ 82,274.39	\$ 48,243.85	\$ 6,221.96	8.18%
Vision	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ 44,978.40	\$ 20,938.79	\$ 24,039.61	\$ 1,354.08	6.91%
Short Term Disability	\$58,379.44	\$ 58,379.44	\$ -	\$58,374.00	\$ 58,374.00	\$ -	\$ (5.44)	-0.01%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$18,242.28	\$ 18,242.28	\$ -	\$19,311.60	\$ 19,311.60	\$ -	\$ 1,069.32	5.86%
Transwestern (Not Included in Budget)	\$ 2,955.60	\$ -		\$ 3,646.80	\$ -			0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,532,668.20</b>	<b>\$ 2,074,910.70</b>	<b>\$ 454,801.90</b>	<b>\$ 2,657,561.88</b>	<b>\$ 2,197,557.07</b>	<b>\$ 456,358.01</b>	<b>\$ 122,646.37</b>	<b>5.58%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$114,010.08	5.00%
Dental Premium	\$6,219.84	5.00%
Life, STD, LTD Premium	\$1,063.88	1.28%

**Summary**

Medical	Increase in Total Premium	\$114,010.08
	Employer Portion	\$114,006.45
	Employee Portion	\$3.63
Dental	Increase in Total Premium	\$6,219.84
	Employer Portion	\$6,221.96
	Employee Portion	-\$2.12
Total Changes:	All Benefits	<b>\$124,893.68</b>
	ER	<b>\$122,646.37</b>
	EE	<b>\$1,556.11</b>



**Contribution Comparison 2016-2017 & 2017-2018**  
**Medical 5% Dental 5% - Same ER Contribution \$ (With Exception 100% Cover Employee)**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,394,303.24	\$ 1,933,420.06	\$ 460,883.18	\$ 37,197.82	1.96%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 130,518.24	\$ 78,309.63	\$ 52,208.61	\$ 2,257.21	2.97%
Vision	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 341.21	1.74%
Short Term Disability	\$58,379.44	\$ 58,379.44	\$ -	\$58,374.00	\$ 58,374.00	\$ -	\$ (5.44)	-0.01%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$18,242.28	\$ 18,242.28	\$ -	\$19,311.60	\$ 19,311.60	\$ -	\$ 1,069.32	5.86%
Transwestern (Not Included in Budget)	\$ 2,955.60	\$ -		\$ 3,646.80	\$ -			0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,532,668.20</b>	<b>\$ 2,074,910.70</b>	<b>\$ 454,801.90</b>	<b>\$ 2,655,386.16</b>	<b>\$ 2,115,770.82</b>	<b>\$ 535,968.54</b>	<b>\$ 40,860.12</b>	<b>1.93%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$114,010.08	5.00%
Dental Premium	\$6,219.84	5.00%
Life, STD, LTD Premium	\$1,063.88	1.28%

**Summary**

Medical	Increase in Total Premium	\$114,010.08
	Employer Portion	\$37,197.82
	Employee Portion	\$76,812.26
Dental	Increase in Total Premium	\$6,219.84
	Employer Portion	\$2,257.21
	Employee Portion	\$3,962.63
Total Changes:	All Benefits	<b>\$122,717.96</b>
	ER	<b>\$40,860.12</b>
	EE	<b>\$81,166.64</b>



**Contribution Comparison 2016-2017 & 2017-2018  
Medical 5% Dental 5% - Same ER Contribution \$**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,394,303.24	\$ 1,896,224.55	\$ 498,078.69	\$ 2.31	0.00%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 130,518.24	\$ 76,054.60	\$ 54,463.64	\$ 2.18	0.00%
Vision	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ -	0.00%
Short Term Disability	\$58,374.00	\$ 58,374.00	\$ -	\$58,374.00	\$ 58,374.00	\$ -	\$ -	0.00%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$19,311.60	\$ 19,311.60	\$ -	\$19,311.60	\$ 19,311.60	\$ -	\$ -	0.00%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,534,465.04</b>	<b>\$ 2,076,315.80</b>	<b>\$ 458,149.24</b>	<b>\$ 2,655,386.16</b>	<b>\$ 2,076,320.28</b>	<b>\$ 579,065.88</b>	<b>\$ 4.49</b>	<b>0.00%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$114,010.08	5.00%
Dental Premium	\$6,219.84	5.00%

**Summary**

Medical	Increase in Total Premium	\$114,010.08
	Employer Portion	\$2.31
	Employee Portion	\$114,007.77
Dental	Increase in Total Premium	\$6,219.84
	Employer Portion	\$2.18
	Employee Portion	\$6,217.66
Total Changes:	All Benefits	<b>\$120,921.12</b>
	ER	<b>\$4.49</b>
	EE	<b>\$120,916.63</b>

**Employer & Employee Contribution Calculations - Renewal Plan Medical 0% Dental 5% - Same ER Contribution % 2017-2018**

Coverage	Enrollment Tier	Medical Rate	Medical Premium	Employer Contribution Medical	Employee Contribution Medical	Dental Rate	Dental Premium	Employer Contribution Dental	Employee Contribution Dental	Vision Rate	Vision Premium	Employer Contribution Vision	Employee Contribution Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 577.48	\$ 61,790.36	\$ 61,790.36	\$ -	\$ 36.50	\$ 3,942.00	\$ 3,942.00	\$ -	\$ 10.18	\$ 1,180.88	\$ 1,180.88	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,198.38	\$ 11,983.80	\$ 8,987.85	\$ 2,995.95	\$ 73.00	\$ 438.00	\$ 171.35	\$ 266.65				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,198.38	\$ 53,927.10	\$ 40,445.33	\$ 13,481.78	\$ 73.00	\$ 1,752.00	\$ 685.42	\$ 1,066.58				
Medical, Dental & Vision	US & Mexico-Spouse & Child(ren) Cost	\$ 1,833.19	\$ 40,330.18	\$ 30,247.64	\$ 10,082.55	\$ 91.12	\$ 2,551.36	\$ 998.14	\$ 1,553.22	\$ 21.89	\$ 2,386.01	\$ 1,110.76	\$ 1,275.25
Medical, Dental & Vision	Mexico-Employee	\$ 210.43	\$ 210.43	\$ 210.43	\$ -	\$ 16.29	\$ -	\$ -	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 436.64	\$ 873.28	\$ 654.96	\$ 218.32	\$ 32.57	\$ 227.99	\$ 89.19	\$ 138.80				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 436.64	\$ 3,056.48	\$ 2,292.36	\$ 764.12	\$ 32.57	\$ 488.55	\$ 191.13	\$ 297.42				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 637.60	\$ 17,852.80	\$ 13,389.60	\$ 4,463.20	\$ 43.43	\$ 1,476.62	\$ 577.68	\$ 898.94				
	<b>Monthly Premium Totals</b>		<b>\$ 190,024.43</b>	<b>\$ 158,018.52</b>	<b>\$ 32,005.91</b>		<b>\$ 10,876.52</b>	<b>\$ 6,654.92</b>	<b>\$ 4,221.60</b>		<b>\$ 3,566.89</b>	<b>\$ 1,660.49</b>	<b>\$ 1,906.40</b>
	<b>Annual Premium Totals</b>		<b>\$ 2,280,293.16</b>	<b>\$ 1,896,222.24</b>	<b>\$ 384,070.92</b>		<b>\$ 130,518.24</b>	<b>\$ 79,859.07</b>	<b>\$ 50,659.17</b>		<b>\$ 42,802.68</b>	<b>\$ 19,925.93</b>	<b>\$ 22,876.75</b>
<b>Combined Monthly Total</b>			<b>\$204,467.84</b>										
<b>Employer Contribution Monthly</b>			<b>\$166,333.94</b>										
<b>Annual Total</b>			<b>\$2,453,614.08</b>										
	Changes from Current:												
	Dollar Change	\$	6,219.84										
	Percent Change		0.25%										
	<b>Enrollment Counts</b>	<b>Medical</b>	<b>Dental</b>			<b>Vision</b>							
	US-Single	107	108			116							
	US-Employee + Spouse	10	6										
	US-Employee + Child(ren)	45	24										
	US-Family	22	28			109							
	MX-Single	1	0										
	MX-Employee + Spouse	2	7										
	MX-Employee + Child(ren)	7	15										
	MX-Family	28	34										
		<b>222</b>	<b>222</b>			<b>225</b>							
Short Term Disability			\$58,374.00										
Long Term Disability			\$6,429.60										
Basic Life Insurance			\$19,311.60										

2017-2018 Contribution Assumptions				
MEDICAL	EE Only	EE/Spouse	EE/Children	Family
<b>US &amp; Mexico</b>				
Employer %	100.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%
<b>Mexico</b>				
Employer %	100.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%
<b>DENTAL</b>				
<b>US &amp; Mexico</b>				
Employer %	100.00%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%
<b>Mexico</b>				
Employer %	100.00%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%
<b>VISION</b>				
Employer %	100.00%	N/A	N/A	46.55%
Employee %	0.00%	N/A	N/A	53.45%

**Current Premium Rates 07-01-2016 to 6-30-2017**

Coverage	Enrollment Tier	Medical Rate	Medical Premium	Employer Contribution Medical	Employee Contribution Medical	Dental Rate	Dental Premium	Employer Contribution Dental	Employee Contribution Dental	Vision Rate	Vision Premium	Employer Contribution Vision	Employee Contribution Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 577.48	\$ 61,790.36	\$ 61,790.36	\$ -	\$ 34.76	\$ 3,754.08	\$ 3,754.08	\$ -	\$ 10.18	\$ 1,180.88	\$ 1,180.88	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,198.38	\$ 11,983.80	\$ 8,987.85	\$ 2,995.95	\$ 69.52	\$ 417.12	\$ 163.19	\$ 253.93				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,198.38	\$ 53,927.10	\$ 40,445.33	\$ 13,481.78	\$ 69.52	\$ 1,668.48	\$ 652.74	\$ 1,015.74				
Medical, Dental & Vision	US & Mexico-Spouse & Child(ren) Cost	\$ 1,833.19	\$ 40,330.18	\$ 30,247.64	\$ 10,082.55	\$ 86.78	\$ 2,429.84	\$ 950.60	\$ 1,479.24	\$ 21.89	\$ 2,386.01	\$ 1,110.76	\$ 1,275.25
Medical, Dental & Vision	Mexico-Employee	\$ 210.43	\$ 210.43	\$ 210.43	\$ -	\$ 15.51	\$ -	\$ -	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 436.64	\$ 873.28	\$ 654.96	\$ 218.32	\$ 31.02	\$ 217.14	\$ 84.95	\$ 132.19				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 436.64	\$ 3,056.48	\$ 2,292.36	\$ 764.12	\$ 31.02	\$ 465.30	\$ 182.03	\$ 283.27				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 637.60	\$ 17,852.80	\$ 13,389.60	\$ 4,463.20	\$ 41.36	\$ 1,406.24	\$ 550.12	\$ 856.12				
	<b>Monthly Premium Totals</b>		<b>\$ 190,024.43</b>	<b>\$ 158,018.52</b>	<b>\$ 32,005.91</b>		<b>\$ 10,358.20</b>	<b>\$ 6,337.70</b>	<b>\$ 4,020.50</b>		<b>\$ 3,566.89</b>	<b>\$ 1,660.49</b>	<b>\$ 1,906.40</b>
	<b>Annual Premium Totals</b>		<b>\$ 2,280,293.16</b>	<b>\$ 1,896,222.24</b>	<b>\$ 384,070.92</b>		<b>\$ 124,298.40</b>	<b>\$ 76,052.42</b>	<b>\$ 48,245.98</b>		<b>\$ 42,802.68</b>	<b>\$ 19,925.93</b>	<b>\$ 22,876.75</b>
<b>Combined Monthly Total</b>			<b>\$203,949.52</b>										
<b>Employer Contribution Monthly</b>			<b>\$166,016.72</b>										
<b>Annual Total</b>			<b>\$2,447,394.24</b>										
	Changes from Current:												
	Dollar Change												
	Percent Change												
	<b>Enrollment Counts</b>	<b>Medical</b>	<b>Dental</b>			<b>Vision</b>							
	US-Single	107	108			116							
	US-Employee + Spouse	10	6										
	US-Employee + Child(ren)	45	24										
	US-Family	22	28			109							
	MX-Single	1	0										
	MX-Employee + Spouse	2	7										
	MX-Employee + Child(ren)	7	15										
	MX-Family	28	34										
		<b>222</b>	<b>222</b>			<b>225</b>							
Short Term Disability			\$58,374.00										
Long Term Disability			\$6,429.60										
Basic Life Insurance			\$19,311.60										

2016-2017 Contribution Assumptions				
MEDICAL	EE Only	EE/Spouse	EE/Children	Family
<b>US &amp; Mexico</b>				
Employer %	100.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%
<b>Mexico</b>				
Employer %	100.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%
<b>DENTAL</b>	<b>EE Only</b>	<b>EE/Spouse</b>	<b>EE/Children</b>	<b>Family</b>
<b>US &amp; Mexico</b>				
Employer %	100.00%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%
<b>Mexico</b>				
Employer %	100.00%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%
<b>VISION</b>	<b>EE Only</b>	<b>EE/Spouse</b>	<b>EE/Children</b>	<b>Family</b>
Employer %	100.00%	N/A	N/A	46.55%
Employee %	0.00%	N/A	N/A	53.45%

**Contribution Comparison 2016-2017 & 2017-2018  
Medical 0% Dental 5% - Same ER Contribution %**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ -	0.00%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 130,518.24	\$ 79,859.07	\$ 50,659.17	\$ 3,806.65	5.01%
Vision	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ -	0.00%
Short Term Disability	\$ 58,374.00	\$ 58,374.00	\$ -	\$58,374.00	\$ 58,374.00	\$ -	\$ -	0.00%
Long Term Disability	\$ 6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$ 19,311.60	\$ 19,311.60	\$ -	\$19,311.60	\$ 19,311.60	\$ -	\$ -	0.00%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,534,465.04</b>	<b>\$ 2,076,315.80</b>	<b>\$ 458,149.24</b>	<b>\$ 2,541,376.08</b>	<b>\$ 2,080,122.45</b>	<b>\$ 461,253.63</b>	<b>\$ 3,806.65</b>	<b>0.18%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$0.00	0.00%
Dental Premium	\$6,219.84	5.00%

**Summary**

Medical	Increase in Total Premium	\$0.00
	Employer Portion	\$0.00
	Employee Portion	\$0.00
Dental	Increase in Total Premium	\$6,219.84
	Employer Portion	\$3,806.65
	Employee Portion	\$2,413.19
Total Changes:	All Benefits	<b>\$6,911.04</b>
	ER	<b>\$3,806.65</b>
	EE	<b>\$3,104.39</b>



**Contribution Comparison 2016-2017 & 2017-2018  
Medical 0% Dental 5% - Same ER Contribution \$**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ -	0.00%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 130,518.24	\$ 76,054.60	\$ 54,463.64	\$ 2.18	0.00%
Vision	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ -	0.00%
Short Term Disability	\$ 58,374.00	\$ 58,374.00	\$ -	\$ 58,374.00	\$ 58,374.00	\$ -	\$ -	0.00%
Long Term Disability	\$ 6,429.60	\$ 6,429.60	\$ -	\$ 6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$ 19,311.60	\$ 19,311.60	\$ -	\$ 19,311.60	\$ 19,311.60	\$ -	\$ -	0.00%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,534,465.04</b>	<b>\$ 2,076,315.80</b>	<b>\$ 458,149.24</b>	<b>\$ 2,541,376.08</b>	<b>\$ 2,076,317.97</b>	<b>\$ 465,058.11</b>	<b>\$ 2.18</b>	<b>0.00%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$0.00	0.00%
Dental Premium	\$6,219.84	5.00%

**Summary**

Medical	Increase in Total Premium	\$0.00
	Employer Portion	\$0.00
	Employee Portion	\$0.00
Dental	Increase in Total Premium	\$6,219.84
	Employer Portion	\$2.18
	Employee Portion	\$6,217.66
Total Changes:	All Benefits	<b>\$6,911.04</b>
	ER	<b>\$2.18</b>
	EE	<b>\$6,908.86</b>



**Contribution Comparison 2016-2017 & 2017-2018  
Medical 5% Dental 15% - Same ER Contribution %**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,394,303.24	\$ 1,991,028.63	\$ 403,274.61	\$ 94,806.39	5.00%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 142,937.28	\$ 87,455.41	\$ 55,481.87	\$ 11,402.98	14.99%
Vision	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ -	0.00%
Short Term Disability	\$58,374.00	\$ 58,374.00	\$ -	\$58,374.00	\$ 58,374.00	\$ -	\$ -	0.00%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$19,311.60	\$ 19,311.60	\$ -	\$19,311.60	\$ 19,311.60	\$ -	\$ -	0.00%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,534,465.04</b>	<b>\$ 2,076,315.80</b>	<b>\$ 458,149.24</b>	<b>\$ 2,667,805.20</b>	<b>\$ 2,182,525.17</b>	<b>\$ 485,280.03</b>	<b>\$ 106,209.37</b>	<b>4.87%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$114,010.08	5.00%
Dental Premium	\$18,638.88	15.00%

**Summary**

Medical	Increase in Total Premium	\$114,010.08
	Employer Portion	\$94,806.39
	Employee Portion	\$19,203.69
Dental	Increase in Total Premium	\$18,638.88
	Employer Portion	\$11,402.98
	Employee Portion	\$7,235.90
Total Changes:	All Benefits	<b>\$133,340.16</b>
	ER	<b>\$106,209.37</b>
	EE	<b>\$27,130.79</b>



**Contribution Comparison 2016-2017 & 2017-2018  
Medical 5% Dental 15% - Same ER Contribution \$**

**Contribution Changes Employee Benefits - Employer (ER), Employee (EE)**

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution	2017-2018 Total Premium	2017-2018 ER Contribution	2017-2018 EE Contribution		
Medical (US & Mex)	\$ 2,280,293.16	\$ 1,896,222.24	\$ 384,070.92	\$ 2,394,303.24	\$ 1,896,224.55	\$ 498,078.69	\$ 2.31	0.00%
Dental (US & Mex)	\$ 124,298.40	\$ 76,052.42	\$ 48,245.98	\$ 142,937.28	\$ 76,054.55	\$ 66,882.73	\$ 2.12	0.00%
Vision	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ 42,802.68	\$ 19,925.93	\$ 22,876.75	\$ -	0.00%
Short Term Disability	\$ 58,374.00	\$ 58,374.00	\$ -	\$ 58,374.00	\$ 58,374.00	\$ -	\$ -	0.00%
Long Term Disability	\$ 6,429.60	\$ 6,429.60	\$ -	\$ 6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$ 19,311.60	\$ 19,311.60	\$ -	\$ 19,311.60	\$ 19,311.60	\$ -	\$ -	0.00%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,534,465.04</b>	<b>\$ 2,076,315.80</b>	<b>\$ 458,149.24</b>	<b>\$ 2,667,805.20</b>	<b>\$ 2,076,320.23</b>	<b>\$ 591,484.97</b>	<b>\$ 4.44</b>	<b>0.00%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$114,010.08	5.00%
Dental Premium	\$18,638.88	15.00%

**Summary**

Medical	Increase in Total Premium	\$114,010.08
	Employer Portion	\$2.31
	Employee Portion	\$114,007.77
Dental	Increase in Total Premium	\$18,638.88
	Employer Portion	\$2.12
	Employee Portion	\$18,636.76
Total Changes:	All Benefits	<b>\$133,340.16</b>
	ER	<b>\$4.44</b>
	EE	<b>\$133,335.72</b>



### Contribution Comparison 2015-2016 & 2016-2017

#### Contribution Changes Employee Benefits - Employer (ER), Employee (EE)

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2015-2016 Total Premium	2015-2016 ER Contribution	2015-2016 EE Contribution	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution		
Medical (US & Mex)	\$ 2,042,006.64	\$ 1,708,209.90	\$ 333,796.74	\$ 2,176,777.32	\$ 1,820,949.09	\$ 355,828.23	\$ 112,739.19	6.60%
Dental (US & Mex)	\$ 114,557.16	\$ 68,851.88	\$ 45,705.28	\$ 121,974.00	\$ 73,338.71	\$ 48,635.29	\$ 4,486.83	6.52%
Vision	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ -	0.00%
Short Term Disability	\$47,490.36	\$ 47,490.36	\$ -	\$51,379.44	\$ 51,379.44	\$ -	\$ 3,889.08	8.19%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$16,885.68	\$ 16,885.68	\$ -	\$18,242.28	\$ 18,242.28	\$ -	\$ 1,356.60	8.03%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
<b>Total Budget Requirements</b>	<b>\$ 2,272,394.76</b>	<b>\$ 1,867,452.14</b>	<b>\$ 404,942.62</b>	<b>\$ 2,420,519.16</b>	<b>\$ 1,989,923.84</b>	<b>\$ 430,595.32</b>	<b>\$ 122,471.70</b>	<b>6.56%</b>

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$134,770.68	6.60%
Dental Premium	\$7,416.84	6.47%

#### Summary

Medical	Increase in Total Premium	\$134,770.68
	Employer Portion	\$112,739.19
	Employee Portion	\$22,031.49
Dental	Increase in Total Premium	\$7,416.84
	Employer Portion	\$4,486.83
	Employee Portion	\$2,930.01
Total Changes:	All Benefits	<b>\$148,124.40</b>
	ER	<b>\$122,471.70</b>
	EE	<b>\$25,652.70</b>