

Scenario 1: Position Replacement and Budget Recommendation for Reorganization

Position Budget Allocation 2018-2019

Collection Mgr. \$50,000 retired

SA Counselor \$28,000

Budget Allocation \$78,000

Proposed New Budget & Position Allocation 2018-2019

Assoc. Director \$10,000 (Amelia)

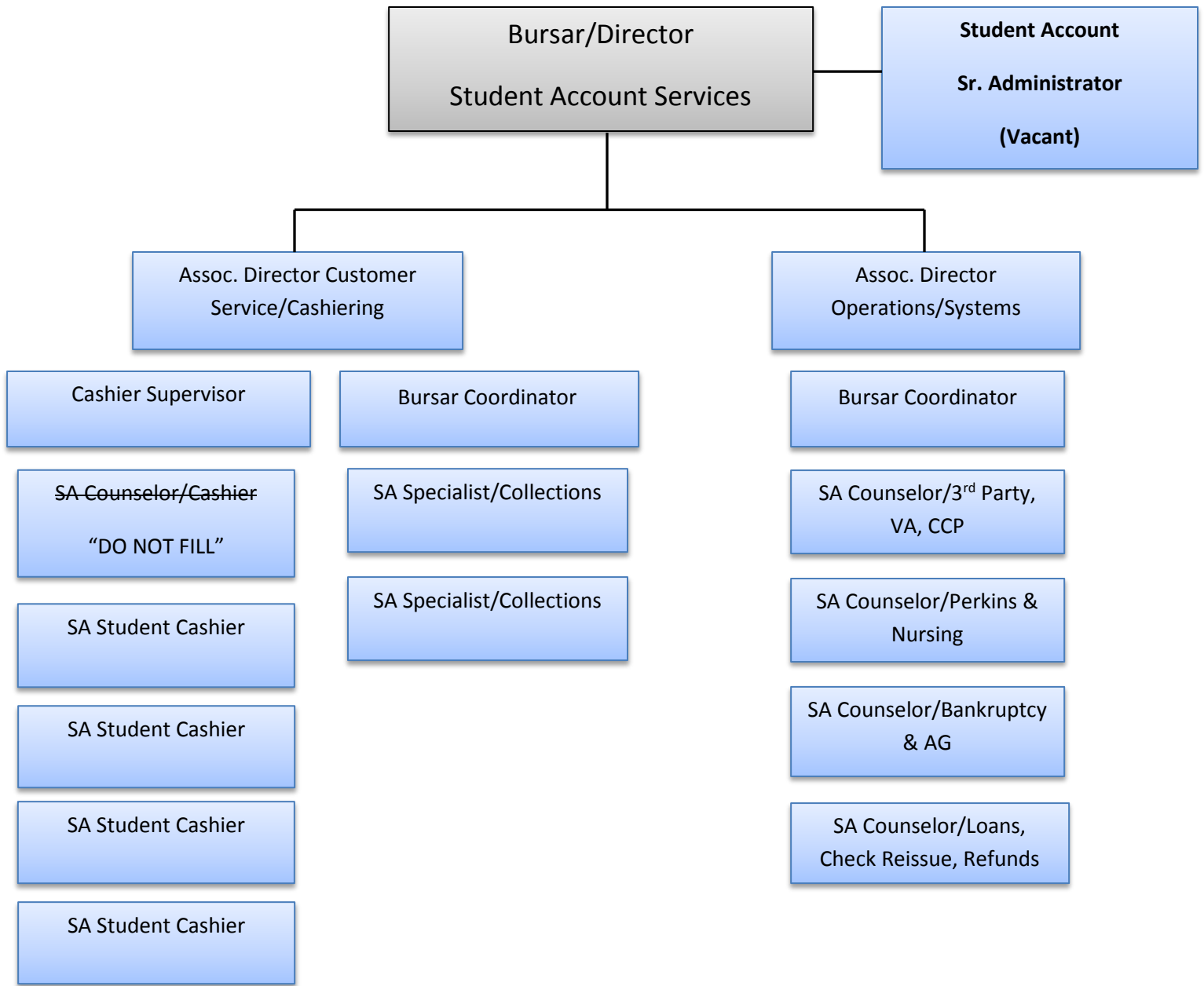
Cashier Super. \$4,160 (\$16.04 Robyn-new rate)

SA Counselor \$28,000

3 SA Students \$20,000

Proposed Budget \$62,170

*Compensation for Merit – Increased responsibility across office: **\$15,000**



Scenario 2: Position Replacement and Budget Recommendation for Reorganization

Position Budget Allocation 2018-2019

Collection Mgr. \$50,000 retired

SA Counselor \$28,000

Budget Allocation \$78,000

Proposed New Budget & Position Allocation 2018-2019

Assoc. Director \$10,000 (Amelia)

Cashier Super. \$4,160 (\$16.04 Robyn's-new rate)

3 SA Students \$20,000

Proposed Budget \$34,160

*Compensation for Merit – Increased responsibility across office: **\$20,000**

Budget Savings \$78,000 - \$54,160= \$23,840