

<u>Tier One</u>	<u>Year One</u>	<u>Year Two</u>
Average Estimated Salary	\$118,000	\$120,000
Average Est. Benefits	<u>\$26,000</u>	<u>\$26,500</u>
+ Total Average Est. Cost	\$144,000	\$146,500
 One Time Incentive	 \$106,000	 ---
Potential Savings (no back fill)	\$38,000	\$184,500
Cost to cover adjunct back fill	\$29,000	\$29,000
Total Savings/Loss if Filled with Adjunct	\$8,000	\$126,500
Cost to cover with new full time	\$85,000	\$87,500
Total Savings/Loss if Filled with Full Time	-\$47,000	\$12,000

3 Eligible

Estimates
2 may take incentive
and both could be
backfilled with adjuncts

If estimates are
accurate, we could
project savings of
\$16,000 in FY19 and
\$253,000 in FY20