

Current			New Separate Campus						
Leadership	On-Campus	District		Labor	Benefits	7000B	Total		
	Campus Dean	Executive Staff							
			President Pay	\$ 50,000	\$ 15,000		\$ 65,000		
			Sedona Center						
			Director	\$ 65,000	\$ 19,500	\$ 20,000	\$ 104,500		
			Admin Asst	\$ 35,000	\$ 10,500		\$ 45,500		
			Director of FAS	\$ 65,000	\$ 19,500	\$ 20,000	\$ 104,500		
			Admin Asst	\$ 35,000	\$ 10,500		\$ 45,500		
Instruction	Instruction- Faculty Community Education (1.5) ABE Developmental Ed Adjunct Support (for district) Library Art GALLERY Community Ed	Deans Faculty Credentials GIFT Pro-Gro/ Sabbaticals Outcomes Assessment Curriculum Accreditation	Associate Dean	\$ 65,000	\$ 19,500	\$ 20,000	\$ 104,500		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
						Accreditation	\$ 50,000	\$ 15,000	\$ 19,999
Student Services	Advising Financial Aid Recruiting/ Dual Credit Testing Registration Learning Center Computer Labs Art Gallery	Trio Student Life Registrar Disability Resources	Associate Dean	\$ 65,000	\$ 19,500	\$ 20,000	\$ 104,500		
			admin asst	\$ 35,000	\$ 10,500		\$ 45,500		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
FAS	Food Service	Accounting Budget Bookstore Mail Purchasing Receiving Human Resources IT Police Grounds Custodial					\$ -		
							\$ -		
							\$ -		
							\$ -		
					Purchasing Agent	\$ 50,000	\$ 15,000	\$ 5,000	\$ 70,000
								\$ -	
					HR Coordinator	\$ 50,000	\$ 15,000	\$ 5,000	\$ 70,000
					IT Mgr	\$ 65,000	\$ 19,500	\$ 5,000	\$ 89,500
		Sargeant Pay	\$ 10,000	\$ 3,000		\$ 13,000			
						\$ -			
			Facilities Mgr	\$ 50,000	\$ 15,000	\$ 5,000	\$ 70,000		
						\$ -			
						\$ -			
			PT Coordinator	\$ 20,000	\$ 2,000	\$ 50,000	\$ 72,000		
Foundation & Development	REDC	Marketing Foundation Grants REDC					\$ -		
			Fundraiser	\$ 60,000	\$ 18,000		\$ 78,000		
							\$ -		
						\$ -			
TOTALS				\$ 5,050,000	\$ 2,250,000		\$ 1,166,999		
Approximate Cost/ SFTE									
YC- District	\$	11,275				YC	\$ 11,567		
YC-West	\$	11,114				YC-W	\$ 11,114		
YC-East	\$	12,185				YC-E	\$ 14,133		
National CC	\$	12,106							
AZ CC	\$	8,632							

FY13 \$ 45,032,000
FTE 3,994