	Administrative Structure 1					
		Labor	Benefits	7000B	Total	Comments
ISD	President	$ 50,000	$ 15,000		$ 65,000	to upgrade Exec Dean
	Sedona Center Director	$ 65,000	$ 19,500	$ 20,000	$ 104,500	
	Director of FAS	$ 65,000	$ 19,500	$ 20,000	$ 104,500	
	Admin Asst	$ 35,000	$ 10,500		$ 45,500	
	Asso. Dean- Instruction	$ 75,000	$ 22,500	$ -	$ 97,500	Hired in FY16
	Community Ed Staff	$ 35,000	$ 10,500		$ 45,500	
	Advancement Director	$ 65,000	$ 19,500	$ 20,000	$ 104,500	
					$ -	
					$ -	
	Community Events	$ -	$ -	$ 75,000	$ 75,000	Added in FY16
					$ -	
	Accreditation	$ 50,000	$ 15,000	$ 20,000	$ 85,000	
	Asso. Dean- Student Dev	$ 75,000	$ 22,500	$ 20,000	$ 117,500	
FAS					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
FD	Marketing/ website	$ 50,000	$ 15,000	$ 50,000	$ 115,000	
					$ -	
					$ -	
	SBDC Position	$ 50,000	$ 15,000	$ 10,000	$ 75,000	Added in FY16
	Prescott President	$ 150,000	$ 45,000	$ 20,000	$ 215,000	
	Admin Asst	$ 45,000	$ 13,500	$ 20,001	$ 78,501	
	10% Contingency				$ 132,800	
			Subtotal		**$ 1,460,801**	

Administrative Structure 2					
	Labor	Benefits	7000B		Comments
	$ -	$ -	$ -	$ -	
Dean- Instruction	$ 15,000	$ 4,500	$ -	$ 19,500	upgrade asso dean
				$ 35,000	approve CE position in FY15 budget
AVP ISD	$ 130,000	$ 39,000	$ 20,000	$ 189,000	
Admin Asst	45000	$ 13,500	$ 20,000	$ 78,500	
Dean of Inst Support	90000	$ 27,000	$ 20,000	$ 137,000	
Dean- Student Dev	$ 15,000	$ 4,500	$ 20,000	$ 39,500	upgrade asso dean
AVP FAS	$ 130,000	$ 39,000	$ 20,000	$ 189,000	
Admin Asst	45000	$ 13,500	$ 20,000	$ 78,500	
Facilities Director	70000	$ 21,000	$ 20,000	$ 111,000	
Maintenance	90000	$ 27,000	$ 20,000	$ 137,000	
IT Director	90000	$ 27,000	$ 20,000	$ 137,000	
Programmers	150000	$ 45,000	$ 20,000	$ 215,000	
IR	50000	$ 15,000	$ 20,000	$ 85,000	
Accountants	100000	$ 30,000	$ 20,000	$ 150,000	
Purchasing	50000	$ 15,000	$ 20,000	$ 85,000	
Receiving/ Mail	40000	$ 12,000	$ 20,000	$ 72,000	
Grant Writer	60000	$ 18,000	$ 20,000	$ 98,000	
REDC Asso Dir	60000	$ 18,000	$ 20,000	$ 98,000	
10% Contingency				$ 195,400.0	
		Subtotal		**$ 2,149,400**	in addition to $1.4M
		Total		$ 3,610,201	Total Addition