

<u>Position</u>	<u>Salary (with benefits)</u>	<u># of Staff</u>	<u>Total Cost</u>
Assistant Site Managers	\$73,000	3	\$219,000
Student Success Specialist	\$63,000	3	\$189,000
Employer Outreach Specialist	\$63,000	3	\$189,000
Career Counselor	\$63,000	3	\$189,000
Transitions Coordinator	\$63,000	1	\$63,000
Clerk	\$27,720	4	\$110,880
Data Analyst	\$63,000	1	\$63,000
Program Coordinator (Healthcare - Direct Care)	\$88,200	1	\$88,200
Total # Positions		19	\$1,111,080
Adjunct Cost			\$664,000
Other Class Costs			\$724,920

** Cost per class includes instructor cost, books, supplies and uniforms only*

***Cost does NOT include fixed costs or overhead including staffing, data or program management*