

**CLARK COLLEGE  
2020-21  
Sources of Funds**

	<b>Funded FTE's</b>	<b>2019-20 Base Budget</b>	<b>Funded FTE's</b>	<b>2020-21 Base Budget</b>
<b>STATE ALLOCATION</b>				
General Fund	7,086	\$ 35,239,552	7,075	\$ 37,187,195
University Contracts	17	97,118	17	97,118
Aerospace	17	-	17	-
Worker Retraining	188	961,698	188	961,698
	<u>7,308</u>	<u>36,298,368</u>	<u>7,297</u>	<u>38,246,011</u>
<b>TUITION</b>				
Tuition - General	5,372	15,865,711	4,920	14,661,404
BAS Tuition	113	546,636	121	587,084
International	80	638,988	66	528,712
	<u>5,565</u>	<u>17,051,335</u>	<u>5,107</u>	<u>15,777,200</u>
<b>OTHER</b>				
Running Start	2,000	14,736,243	1,925	14,467,068
<b>DEDICATED FUNDS</b>				
Matriculation Fee		575,643		560,000
Continuing Education Fees		1,132,921		1,116,427
Resale Charges		65,413		65,413
Class Fees		1,721,783		1,721,783
Tech Fee		1,648,219		1,175,656
GED Testing Fees		11,045		11,045
Career Center Fees		2,500		2,500
Admissions Fee		177,534		180,270
Admissions Fee - Accounting		14,000		14,000
Surplus Revenue		15,326		15,326
Health Occupation Admissions		30,000		24,000
Registration Late Fee		15,000		10,000
Transcript Services		55,185		46,000
		<u>5,464,569</u>		<u>4,942,420</u>
<b>Subtotal (Operating)</b>		<b>73,550,515</b>		<b>73,432,699</b>
<b>OTHER FUND SOURCES</b>				
Grant & Contracts		3,636,509		3,177,232
Internal Support Services		563,859		555,446
ASCC & Clubs		2,165,621		1,931,411
Bookstore		3,511,906		3,433,389
Parking		511,758		477,524
Auxiliary Enterprises		2,746,577		2,879,378
Student Financial Aid		28,651,490		25,491,943
Capital Projects		8,364,110		6,668,192
<b>Subtotal</b>		<b>50,151,830</b>		<b>44,614,515</b>
<b>TOTAL COLLEGE BUDGET</b>		<b>\$ 123,702,345</b>		<b>\$ 118,047,214</b>

**CLARK COLLEGE**  
**2020-21**  
**Uses of Funds**

	<b>2019-20 Base Budget</b>	<b>2020-21 Base Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Operating Budget</b>				
Vice President of Instruction	43,727,825	45,444,931	1,717,106	3.9%
Vice President of Student Affairs	9,464,973	8,791,867	(673,106)	-7.1%
Vice President of Administrative Services	9,118,797	8,615,382	(503,415)	-5.5%
Chief Information Officer	5,740,704	4,816,408	(924,296)	-16.1%
Vice President of Economic & Community Development	1,361,099	1,116,427	(244,672)	-18.0%
Vice President of Human Resources	1,219,851	1,245,851	26,000	2.1%
Chief Communication Officer	784,053	781,053	(3,000)	-0.4%
President	785,270	698,003	(87,267)	-11.1%
Associate Vice President of Planning & Effectiveness	747,693	531,610	(216,083)	-28.9%
Associate Vice President for Diversity & Equity	600,250	593,250	(7,000)	-1.2%
Other:				
Salary/Benefit/Other changes to be allocated	-	797,917	797,917	
<b>Subtotal</b>	<b>73,550,515</b>	<b>73,432,699</b>	<b>(117,816)</b>	
<b>Other Funds Sources</b>				
Grant & Contracts	3,636,509	3,177,232	(459,277)	-12.6%
Internal Support Services	563,859	555,446	(8,413)	-1.5%
ASCC & Clubs	2,165,621	1,931,411	(234,210)	-10.8%
Bookstore	3,511,906	3,433,389	(78,517)	-2.2%
Parking	511,758	477,524	(34,234)	-6.7%
Auxiliary Enterprises	2,746,577	2,879,378	132,801	4.8%
Student Financial Aid	28,651,490	25,491,943	(3,159,547)	-11.0%
Capital Projects	8,364,110	6,668,192	(1,695,918)	-20.3%
<b>Subtotal</b>	<b>50,151,830</b>	<b>44,614,515</b>		
<b>TOTAL COLLEGE BUDGET</b>	<b>123,702,345</b>	<b>118,047,214</b>		

\* Adjusted Base