

2019-2020 Services and Activities Fee

**Budget Handbook**

*Prepared by: Shalana Marshall 2018-2019 ASCC Finance Director*

## TABLE OF CONTENTS

**Section 1: Introduction**

2019-2020 Services and Activities Fee Calendar 3

2018-2019 Services and Activities Fee Committee Membership 4

[2018-2019 ASCC Student Government Membership 5](#_TOC_250003)

[Annual Allocation Process Information 6](#_TOC_250002)

S&A Budget Overview 7

Section 2: 2019-2020 ASCC Program Operating Budgets

Summary of the 2019-2020 ASCC Operating Budget 8

522.264.3A46 APB: Activities Programming Board 9

522.264.3A47 Aerospace & Robotics 10

522.264.3A04 Archer Gallery 11

522.264.3A06 Athletics Administration 12

522.264.3A09 Athletic Coaches 13

522.264.3A11 Athletics, Men’s 14

522.264.3A17 Athletics, Women’s 15

522.264.3A20 Child and Family Studies 16

522.264.3A21 Clark Art Talks 17

522.264.3A02 Club Service Funding 18

522.264.3A58 College Box Office 19

522.264.3A30 Columbia Writers Series 20

522.264.3A26 Counseling and Health Center 21

522.264.3A31 Discounted Bus Passes 22

522.264.3A33 Discounted Fitness Passes 23

522.264.3AXX NEW! Entrepreneur Program 24

522.264.3A28 Independent, The 25

522.264.3A32 Instrumental Music 26

522.264.3A22 Intramurals 27

522.264.3A34 Model United Nations 28

522.264.3A56 Multicultural Student Affairs 29

522.264.3A70 NWAC: Northwest Athletic Conference Travel Budget 30

522.264.3A36 Orchestra 31

522.264.3A42 Outdoor and Recreation 32

522.264.3A38 Pep Band 33

522.264.3A27 Phi Theta Kappa 34

522.264.3A40 Phoenix 35

522.264.3A39 SADHA: Students of the American Dental Hygienists’ Association 36

522.264.3A44 SNACC: Student Nursing Association of Clark College 37

522.264.3A45 STEM-NERD Girls 38

522.264.3A55 Student Ambassadors 39

522.264.3A48 Student Government 40

522.264.3A50 Student Life 41

522.264.3A52 Theatre 42

522.264.3A37 Transitions Peer Mentors 43

522.264.3A54 Vocal Music 44

522.264.3A61 World Languages-Japanese 45

522.264.3A62 World Languages-Spanish 46

[Section 3: 2018-2019 One-Time Funding Allocation Report](#_TOC_250001)

Summary of the 2018-2019 One Time Funding Allocations 47

[Appendix A: ASCC Program Director Stipend Structure 48](#_TOC_250000)

Appendix B: Program Director Job Description 49-50

# 2019-2020 S&A Fee Calendar

|  |  |
| --- | --- |
| **Date** | **Activity** |
| October | S&A Budget Request Forms Available |
| December/January | S&A Budget Request Trainings  *Available Upon Request* |
| Friday, February 7 | Budget Request Forms DUE |
| February | ASCC Finance Director will review requests for completeness. If complete the requests will be sent out to S&A Committee members for review prior to the first meeting. |
| February/March | Hold orientation with S&A Fee Committee |
| Friday, March 20:  8:00 a.m. – 5:00 p.m. | Budget Request Presentations/Review |
| Monday, March 23:  8:00 a.m. – 5:00 p.m. | Budget Request Presentations/Review |
| Tuesday, March 24:  8:00 a.m. – 5:00 p.m. | Budget Deliberations & Voting |
| Monday, April 6 | Initial Budget Allocations Provided |
| Friday, April 24 | Budget Appeals Due |
| April 27-May 8 | Budget Appeal Review |
| May 11-15 | Final Budget Allocations &  Submission to Board of Trustees (BOT) |
| May 20 | Clark College Board of Trustees Review |
| June 10 | Clark College Board of Trustees Vote |

**2018-2019 S&A Fee Committee Membership**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name** | **Title** | **Role** | **Voting** | **Quarters** | |
| **Winter** | **Spring** |
| Shalana Marshall | ASCC Finance Director | Student Representative, Chair | Yes | X | X |
| Gene Fisher | Student | Student Representative | Yes | X | X |
| Cassidy Hall | Student | Student Representative | Yes | X | X |
| Rhonda Henry | Student | Student Representative | Yes | X | X |
| Heather Leasure | Student | Student Representative | Yes | X | X |
| Aliyah Packnett | Student | Student Representative | Yes | X | X |
| Nathan Webster | Faculty | Faculty Representative | Yes | X | X |
| Sabra Sand | Director of Business Services | Voting Representative | Yes | X | X |
| Cath Busha | Dean of Student Engagement | Advisor | No | X | X |
| Sarah Gruhler | Director of Student Life | Advisor | No | X | X |
| Darci Feider | Student Life Program Coordinator | Advisor | No | X | X |

# 2018-2019 ASCC Student Government Membership

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Name** | **Title** | **Role** | **Voting** | **Quarters** | | |
| **F** | **W** | **S** |
| Bryce Regian | President | Student Representative, Chair | Yes, if vote changes outcome | X | X | X |
| Meika Yoo Sang Ahn | Vice President | Student Representative | Yes | X | X | X |
| Randi Richards | Club Coordinator | Student Representative | Yes | X | X | X |
| Ndeye Astou Cisse | Student Relations & Promotions Coordinator | Student Representative | Yes | X | X | X |
| Kailee Hibbs | Activities Director | Student Representative | Yes | X | X | X |
| Shalana Marshall | Finance Director | Student Representative | Yes | X | X | X |
| Alyssa Dolan | ASCC Executive Assistant | Recorder of Minutes | No | X | X | X |
| Sarah Gruhler | Director Student Life | Advisor | No | X | X | X |

# Annual Allocation Process Information

**Background**

The Services and Activities (S&A) Fee Committee is responsible for making S&A Fee budget recommendations to the board of trustees. The committee approves the distribution and use of fees in accordance with established policies and requirements of the College, District, State, and Federal laws.

The committee chair is a student voting member selected by the committee. The voting membership of the committee is composed of the ASCC Finance Director, six (6) student representatives, one (1) faculty member, and the Director of Business Services. The Director of Student Life acts as a non-voting, advisory member to the committee.

The Associated Students of Clark College (ASCC) raise and expend funds to promote by legal means the general welfare and morale of the students as a whole. The activities and programs supported by these expenditures provide a meaningful variety of healthy, educational, cultural and social learning experiences. The committee bases its decisions upon the perceived benefits to the students of Clark College.

# Process

## The process includes the following steps:

1. College community members submit budget proposals to the ASCC S&A Fee Committee.
2. The yearly budget allocation is established.
3. The ASCC S&A Fee Committee reviews requests and makes decisions on the budget proposals in order to stay within the budget allocation.
4. Requestors shall be notified in writing of the committee’s decisions. They are given the right to appeal the decision, if desired.
5. Following appeals, the budget as recommended by the ASCC S&A Fee committee is forwarded to the Board of Trustees for approval.
6. Once the Board of Trustees approves the budget it becomes final.
7. Copies of the final budget are made available to the interested parties.
8. The adopted budget shall be in effect for the upcoming fiscal year.

# S&A Fee Budget Overview:

**Decisions and Relevant Recommendations to Allocation Process**

The S&A Fee Committee put considerable time and effort into the creation of the 2019- 2020 budget; working to advocate on behalf of their fellow students. All decisions made were with their constituent’s best interests in mind.

The S&A Fee Committee received funding requests totaling $2,082,578 with a projection of available funds for allocation in the amount of $1,713,882. There were three main challenges this year: (1) decreasing enrollment, leading to a loss of fee revenue (2) the increase in the state minimum wage from $12.00 to $13.50; causing requested increases in many budgets, and (3) desire to acknowledge program director work on behalf of students.

Faced with a $368,696 budget shortfall, the S&A Fee Committee decided to:

1. Review each program request and adjust based on past spending as well as appropriate use of requested funds.
2. Increase the S&A Fee to the 2017-2018 S&A Maximum rate of $10.81 for credits 1- 10 and $6.29 for credits 11-18. This generates an additional $207,012 in S&A Fee revenue. Clark College S&A Fees are still not at the state maximum.

|  |  |  |  |
| --- | --- | --- | --- |
| **Credits** | **Current Fee (18-19)** | **New Fee (19-20)** | **Difference** |
| 1-10 | $9.54 per credit | $10.81 per credit | $1.27 per credit |
| 11-18 | $5.10 per credit | $6.29 per credit | $1.19 per credit |

1. Increase the Program Director stipends by 10% making the new stipend structure:

|  |  |  |
| --- | --- | --- |
| **Stipend Level** | **Current Stipend (18-19)** | **New Stipend (19-20)** |
| 1 | $5,000 | $5,500 |
| 2 | $3,500 | $3,850 |
| 3 | $2,000 | $2,200 |

1. Utilize $193,297 of the growing one-time funds to offset reductions, maintain programs for students, and accommodate mandated wage increases. This allocation leaves approximately $580,297 in the one-time funding budget after the required 10% contingency funds have been set aside.

The S&A Fee Committee took into consideration items requested but not funded through the annual process for several years that continually receive funding through the one-time funding process. The rationale was that by approving items in the annual cycle versus delaying them to one-time monies, the Committee may be able to save student funds because groups will have greater time to plan.

## Section 2: Summary of 2019-2020 S&A Fee Operating Budgets

|  |  |  |  |
| --- | --- | --- | --- |
| **Revenues** | **2018-2019** | **2019-2020** | **Change** |
| Services and Activities Fee | $1,869,350 | $1,920,894 | $51,544 |
| Use of Fund Balance | $101,214 | $193,297 | $92,083 |
| Archer Gallery | 0 | $80 | $80 |
| Athletics Administration | $9,000 | $9,000 | $0 |
| Counseling and Health Center | $15,000 | $15,000 | $0 |
| The Independent | $10,000 | $10,000 | $0 |
| Student American Dental Hygienists’ Association | $3,000 | $3,000 | $0 |
| STEM/NERD Girls | $1,050 | $1,050 | $0 |
| Student Life | $500 | $300 | ($200) |
| Theatre | $12,000 | $13,000 | $1,000 |
| **Total Revenues** | **$2,021,114** | **$2,165,621** | **$144,507** |
| **Expenses** | **2018-2019** | **2019-2020** | **Change** |
| Activities Programming Board (APB) | $129,688 | $130,599 | $911 |
| Aerospace & Robotics | $49,088 | $50,197 | $1,109 |
| Archer Gallery | $23,738 | $23,951 | $213 |
| Athletics Administration | $105,950 | $105,858 | ($92) |
| Athletic Coaches | $94,830 | $103,735 | $8,905 |
| Athletics, Men’s | $149,120 | $149,120 | $0 |
| Athletics, Women’s | $149,200 | $149,200 | $0 |
| Child and Family Services | $78,383 | $86,563 | $8,180 |
| Clark Art Talks | $13,231 | $13,552 | $321 |
| Club Service Funding | $10,000 | $15,000 | $5,000 |
| College Box Office | $3,100 | $3,100 | $0 |
| Columbia Writers Series | 15,921 | $16,080 | $159 |
| Counseling and Health Center | $153,907 | $156,262 | $2,355 |
| Discounted Bus Passes | $58,900 | $79,050 | $20,150 |
| Discounted Fitness Passes | $6,600 | $6,600 | $0 |
| NEW! Entrepreneur Program | $0 | $23,395 | $23,395 |
| *Independent, The* | $97,918 | $98,468 | $550 |
| Instrumental Music | $41,979 | $50,221 | $8,242 |
| Intramurals | $12,589 | $12,739 | $150 |
| Model United Nations | $20,928 | $19,699 | ($1,229) |
| Multicultural Student Affairs | $43,789 | $59,948 | $16,159 |
| Northwest Athletic Conference Travel | $50,000 | $50,000 | $0 |
| Orchestra | $20,942 | $21,307 | $365 |
| Outdoor and Recreation | $23,030 | $30,218 | $7,188 |
| Pep Band | $8,606 | $10,839 | $2,233 |
| Phi Theta Kappa | $33,600 | $59,169 | $25,569 |
| *Phoenix* | $34,487 | $36,244 | $1,757 |
| SADHA: Student American Dental Hygienists’ Association | $10,497 | $9,633 | ($864) |
| SNACC: Student Nurses’ Association of Clark College | $8,551 | $8,950 | $399 |
| STEM NERD Girls | $17,940 | $25,812 | $7,872 |
| Student Ambassadors | $17,859 | $18,061 | $202 |
| Student Government | $113,284 | $113,397 | $113 |
| Student Life | $191,718 | $197,169 | $5,451 |
| Theatre | $104,185 | $101,387 | ($2,798) |
| Transitions Peer Mentors | $26,787 | $29,209 | $2,422 |
| Vocal Music | $50,864 | $41,771 | ($9,093) |
| World Languages - Japanese | $23,055 | $31,294 | $8,239 |
| World Languages – Spanish | $26,850 | $27,824 | $974 |
| **Total Expenses** | **$2,021,114** | **2,165,621** | **$144,507** |

**Activities Programming Board (APB) -** The APB budget supports a comprehensive events calendar to include cultural, educational, family, awareness and social programming for all Clark students. Monies allocated to this program are used for compensating student leaders, leadership training and conferences, performer fees, event materials, and refreshments.

## Program Director – Samantha Lelo Budget Number - 522.264.3A46

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *39,360* | *43,873* | *4,513* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 39,360 | 43,873 | 4,513 |
| B | Benefits | 3,542 | 696 | (2,846) |
| *E* | Supplies and Materials | *27,221* | *30,311* | *3,090* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases | *8,763* | *11,763* | *3,000* |
| *E* | Printing and Reproduction | *6,399* | *6,399* |  |
| *E* | Education and Training | *5,370* | *5,370* |  |
| *E* | Subscriptions |  | *1,692* |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *18,898* | *20,898* | *2,000* |
| *JA* | Equipment | *2,661* |  | *(2,661)* |
| *E/JA* | Other | *8,090* |  | *(8,090)* |
| E | Goods and Services | 77,402 | 76,433 | (969) |
| G | Travel | 9,384 | 9,597 | 213 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **129,688** | **130,599** | **911** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **129,688** | **130,599** | **911** |

Budget Overview:

\*Adjusted student wages and associated benefits for state mandated minimum wage increase.

**Aerospace & Robotics -** Program funds support a team-based aerospace design/build competition. While the large context will be aerospace, the team will span many STEM areas, including various branches of engineering, technical writing, manufacturing, graphic design, and web development among others. Program funds support purchase of project materials, travel to competitions, and general informational activities such as field trips to regional aerospace museums.

## Program Director – Xiunu Lin, David Reeves, Don Watson

## Budget Number - 522.264.3A47

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *500* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *5,000* | *5,500* |
| *AM* | *Student Help* | *3,200* | *3,200* |
| A | Salaries and Wages | 8,200 | 8,700 | 500 |
| B | Benefits | 738 | 1,347 | 609 |
| *E* | Supplies and Materials | *12,000* | *12,000* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *500* | *500* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions | *100* | *100* |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *3,000* | *3,000* |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 15,600 | 15,600 |  |
| G | Travel | 24,550 | 24,550 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **49,088** | **50,197** | **1,109** |
| **Revenues** | |  |  | **-** |
| **Total Subsidy** | | **49,088** | **50,197** | **1,109** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

\*Requested funds for 3D printer, not approved.

## Program Director – Senseney Stokes Budget Number - 522.264.3A04.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *14,000* | *14,000* |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 14,000 | 14,000 | (637) |
| B | Benefits | 1,260 | 623 |
| *E* | Supplies and Materials | *2,000* | *2,000* |  |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *1,800* | *3,000* | *1,200* |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance | *178* | *178* |  |
| *E* | Purchased Services | *3,800* | *3,800* |  |
| *JA* | Equipment | *500* |  | *(500)* |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 8,278 | 8,978 | 700 |
| G | Travel | 200 | 350 | 150 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **23,738** | **23,951** | **213** |
| **Revenues** | |  | **80** | **80** |
| **Total Subsidy** | | **23,738** | **23,871** | **133** |

Budget Overview:

\*Adjusted goods and services per request (increased printing and reduced equipment costs).

\*Increased travel per request to procure art.

\*Requested stipend for Program Director, not approved.

**Athletics Administration -** The Athletics Administration budget is used to support the various athletics programs at Clark College. Funds allocated for this program cover insurance costs, tournaments and officials, as well as training supplies.

## Program Director –

## Budget Number - 522.264.3A06.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *5,000* | *5,000* |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 5,000 | 5,000 | (92) |
| B | Benefits | 450 | 358 |
| *E* | Supplies and Materials | *6,300* | *6,300* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases | *4,500* | *4,500* |
| *E* | Printing and Reproduction | *3,000* | *3,000* |
| *E* | Education and Training | *7,900* | *7,900* |
| *E* | Subscriptions |  |  |
| *E* | Insurance | *52,000* | *52,000* |
| *E* | Purchased Services | *6,000* | *6,000* |
| *JA* | Equipment | *5,000* | *5,000* |
| *E/JA* | Other | *400* | *400* |
| E | Goods and Services | 85,100 | 85,100 | (92) |
| G | Travel | 1,400 | 1,400 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements | 14,000 | 14,000 |
| **Total Expenses** | | **105,950** | **105,858** | **(92)** |
| **Revenues** | | **9,000** | **9,000** | **-** |
| **Total Subsidy** | | **96,950** | **96,858** | **(92)** |

Budget Overview:

\*Adjustment of benefits.

**Athletic Coaches -** The athletic coaches’ train, guide, and support the women’s and men’s athletic team members. The funds allocated support their stipends.

## Program Director –

## Budget Number - 522.264.3A09.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *87,000* | *95,700* | *8,700* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 87,000 | 95,700 | 8,700 |
| B | Benefits | 7,830 | 8,035 | 205 |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services |  |  |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **94,830** | **103,735** | **8,905** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **94,830** | **103,735** | **8,905** |

Budget Overview:

\*Increased Coaches stipends and associated benefits by 10% per committee decision.

**Athletic Men's -** The men’s athletic teams (Baseball, Basketball, Cross Country, Soccer, Track & Field) are composed of more than one hundred student members. The funds support student athlete travel expenses and necessary gear.

## Program Director –

## Budget Number - 522.264.3A11.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials | *43,720* | *43,720* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *900* | *900* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *20,500* | *20,500* |
| *JA* | Equipment | *2,000* | *2,000* |
| *E/JA* | Other | *2,600* | *2,600* |
| E | Goods and Services | 69,720 | 69,720 |  |
| G | Travel | 79,400 | 79,400 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **149,120** | **149,120** |  |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **149,120** | **149,120** |  |

Budget Overview:

\*No changes. Existing funds will be adjusted to allow $100 per athlete for shoes and increased per diem.

**Athletic, Women's -** The women’s athletic teams (Basketball, Cross Country, Soccer, Softball, Track & Field, Volleyball) are composed of more than one hundred student members. The funds support student athlete travel expenses and necessary gear.

## Program Director –

## Budget Number - 522.264.3A17.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials | *35,800* | *35,800* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases | *1,000* | *1,000* |
| *E* | Printing and Reproduction | *900* | *900* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *20,700* | *20,700* |
| *JA* | Equipment | *2,000* | *2,000* |
| *E/JA* | Other | *4,500* | *4,500* |
| E | Goods and Services | 64,900 | 64,900 |  |
| G | Travel | 84,300 | 84,300 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **149,200** | **149,200** |  |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **149,200** | **149,200** |  |

Budget Overview:

\*No changes. Existing funds will be adjusted to allow $100 per athlete for shoes and increased per diem.

**Child and Family Studies (CFS) -** Monies allocated to this program help fund the child care costs of Clark students. Specifically, monies are allocated for student wages and benefits.

This allows CFS to offer high quality, flexible, and inclusive instruction in child and family studies.

## Program Director – Michele Volk Budget Number - 522.264.3A20.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *75,987* | *83,810* | *7,823* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 75,987 | 83,810 | 7,823 |
| B | Benefits | 2,396 | 2,753 | 357 |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services |  |  |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **78,383** | **86,563** | **8,180** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **78,383** | **86,563** | **8,180** |

Budget Overview:

\*Adjusted current student wages and associated benefits for state mandated minimum wage increase.

\*Request for additional workers and associated wages, not approved.

workshops and lectures, and an annual artist-in-residence program. These opportunities expand educational opportunities for students, enrich the campus environment and serve the greater community.

## Program Director – Senseney Stokes Budget Number - 522.264.3A21.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |  |  |  |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* | *2,000* | *2,200* | *200* |
| *AM* | *Student Help* | *2,250* | *0* | *(2,250)* |
| A | Salaries and Wages | 4,250 | 2,200 | (2,050) |
| B | Benefits | 383 | 352 | (31) |
| *E* | Supplies and Materials | *750* | *750* | *2,402* |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *550* | *550* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *7,098* | *9,500* |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 8,398 | 10,800 | 2,402 |
| G | Travel | 200 | 200 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **13,231** | **13,552** | **321** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **13,231** | **13,552** | **321** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

\*Reallocated student help fund to purchased services to pay for videographer

service to club, campus, ASCC Student Government, and community activities. Clubs receive

$200 seed money and can earn $12.00 per hour of service with a maximum of $1,000 per quarter.

## Program Director – Sarah Gruhler Budget Number - 522.264.3A02.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services | 10,000 | 15,000 | 5,000 |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **10,000** | **15,000** | **5,000** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **10,000** | **15,000** | **5,000** |

Budget Overview:

\*Increased overall allocation based on past and current increased use by clubs.

other performances. College Box Office staff also provide customer service to prospective performance attendees. Monies allocated to this program are used for goods and services associated with ticket sales.

## Program Director – Monica Knowles Budget Number - 522.264.3A58.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services | 3,100 | 3,100 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **3,100** | **3,100** |  |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **3,100** | **3,100** |  |

Budget Overview:

\*No changes.

College to read from and discuss their work. Monies allocated to this program are used to compensate staff, provide speaker honorariums, and put on and promote the readings.

## Program Director – James Finley and Alexis Nelson Budget Number - 522.264.3A30.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *200* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *2,000* | *2,200* |
| *AM* | *Student Help* | *975* | *975* |
| A | Salaries and Wages | 2,975 | 3,175 | 200 |
| B | Benefits | 446 | 405 | (41) |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *500* | *500* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *12,000* | *12,000* |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 12,500 | 12,500 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **15,921** | **16,080** | **159** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **15,921** | **16,080** | **159** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

counseling, and treatment for health-related issues. Monies allocated to this program are used to compensate staff and student work, provide supplies related to services, and consultant fees.

## Program Director – Natalie Shank Budget Number - 522.264.3A26.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* | *62,831* | *64,716* | *1,885* |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* | *39,312* | *40,491* | *1,179* |
|  | *Stipends* |  |  |  |
| *AM* | *Student Help* |  |  |  |
| A | Salaries and Wages | 102,143 | 105,207 | 3,064 |
| B | Benefits | 40,764 | 43,055 | 2,291 |
| *E* | Supplies and Materials | *8,300* | *5,300* | *(3,000)* |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction |  |  |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other | *2,700* | *2,700* |
| E | Goods and Services | 11,000 | 8,000 | (3,000) |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **153,907** | **156,262** | **2,355** |
| **Revenues** | | **15,000** | **15,000** |  |
| **Total Subsidy** | | **138,907** | **141,262** | **2,355** |

Budget Overview:

\*Adjusted salaries and associated benefits for State health and labor contracts.

\*Reduction in supplies and materials based on past use.

paid into to provide them with an essential service - transportation. Monies allocated to this program are used to provide students with a greater discount on quarterly bus passes provided by C-Tran. Passes are provided on a first-come, first served basis while supplies last.

## Program Director – Samantha Lelo Budget Number - 522.264.3A31.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials | *58,900* |  |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *400* | *400* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other | *78,650* | *19,750* |
| E | Goods and Services | 58,900 | 79,050 | 20,150 |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **58,900** | **79,050** | **20,150** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **58,900** | **79,050** | **20,150** |

Budget Overview:

\*Increased overall allocation based on proposed rate increases by C-Tran.

\*Allocated a portion of funds to printing and reproduction for increased marketing to students.

fitness center which will provide an opportunity to increase their overall wellness both physically and mentally. Monies allocated to this program provide students a $10.00 quarterly fitness center pass. Passes are provided on a first-come, first served basis while supplies last.

## Program Director – Samantha Lelo Budget Number - 522.264.3A33.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services | 6,600 | 6,600 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **6,600** | **6,600** |  |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **6,600** | **6,600** |  |

Budget Overview:

\*No changes.

**Entrepreneur -** This program encourages and supports entrepreneurial students by hosting on-campus workshops, Pitch Fest, and Entrepreneur Day. Monies allocated to this program provide access to resources and networking opportunities to help participants grow ideas into actual business ventures.

## Program Director – Nathan Webster Budget Number - 522.264.3AXX

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *3,850* | *3,850* |
| *AM* | *Student Help* | *6,630* | *6,630* |
| A | Salaries and Wages |  | 10,480 | 10,480 |
| B | Benefits | 988 | 988 |
| *E* | Supplies and Materials |  | *5,825* | *5,825* |
| *E* | Communications | *1,500* | *1,500* |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *1,500* | *1,500* |
| *E* | Education and Training | *800* | *800* |
| *E* | Subscriptions | *300* | *300* |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment | *472* | *472* |
| *E/JA* | Other |  |  |
| E | Goods and Services |  | 10,397 | 10,397 |
| G | Travel | 1,530 | 1,530 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | |  | **23,395** | **23,395** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | |  | **23,395** | **23,395** |

Budget Overview:

\*New program.

**The Independent -** The Independent is Clark College’s student publication. Monies allocated to this program support staff and student work, supplies necessary to create the publication, and some travel to journalism-related conferences.

## Program Director – Beth Slovic Budget Number - 522.264.3A28.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *500* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *5,000* | *5,500* |
| *AM* | *Student Help* | *60,346* | *60,346* |
| A | Salaries and Wages | 65,346 | 65,846 | 500 |
| B | Benefits | 3,538 | 2,390 | (1,148) |
| *E* | Supplies and Materials | *1,500* | *1,500* |  |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *500* | *11,500* | *11,000* |
| *E* | Education and Training | *1,500* | *1,500* |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *12,800* |  | *(12,800)* |
| *JA* | Equipment | *1,000* | *2,000* | *1,000* |
| *E/JA* | Other | *1,725* | *2,025* | *300* |
| E | Goods and Services | 19,025 | 18,525 | (500) |
| G | Travel | 10,009 | 11,707 | 1,698 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **97,918** | **98,468** | **550** |
| **Revenues** | | **10,000** | **10,000** |  |
| **Total Subsidy** | | **87,918** | **88,468** | **550** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

\*Correctly listed printing costs under printing versus purchased services.

\*Requested travel increase for additional participants to attend the national journalism conference, not approved.

**Instrumental Music -** Provides a quality performance experience for all Clark students who wish to participate. Monies allocated to this program are used to compensate staff, hire coaches for specific need areas, and travel related to musical tours.

## Program Director – Doug Harris Budget Number - 522.264.3A32.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *5,000* |  | *(5,000)* |
| *AD* | *Hourly* |  | *1,540* | *1,540* |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* | *5,000* | *5,500* | *500* |
| *AM* | *Student Help* |  |  |  |
| A | Salaries and Wages | 10,000 | 7,040 | (2,960) |
| B | Benefits | 1,800 | 1,491 | (309) |
| *E* | Supplies and Materials | *300* | *1,450* | *1,150* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  | *3,000* | *3,000* |
| *E* | Printing and Reproduction |  |  |  |
| *E* | Education and Training | *400* |  | *(400)* |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *2,225* | *3,200* | *975* |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 2,925 | 7,650 | 4,725 |
| G | Travel | 27,254 | 34,040 | 6,786 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **41,979** | **50,221** | **8,242** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **41,979** | **50,221** | **8,242** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

\*Reduction in salaries for coaches and clinicians per request

\*Increased goods and services to cover costs of renting performing space, professionally recor

\*Travel funds requested for performance cruise, not all approved.

sport leagues, tournaments, drop in and play formats, and events. The monies allocated to this budget are used for salaries and wages along with planning and implementing sports activities.

## Program Director – Ted Schatz Budget Number - 522.264.3A22.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *350* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *3,500* | *3,850* |
| *AM* | *Student Help* | *3,600* | *3,600* |
| A | Salaries and Wages | 7,100 | 7,450 | 350 |
| B | Benefits | 639 | 439 | (200) |
| *E* | Supplies and Materials | *1,500* | *1,500* | *(500)* |
| *E* | Communications |  |  |
| *E* | Rentals and Leases | *400* | *400* |
| *E* | Printing and Reproduction | *200* | *200* |
| *E* | Education and Training | *150* | *150* |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *300* | *300* |
| *JA* | Equipment | *1,800* | *1,800* |
| *E/JA* | Other | *500* |  |
| E | Goods and Services | 4,850 | 4,350 | (500) |
| G | Travel | 500 | 500 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **12,589** | **12,739** | **150** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **12,589** | **12,739** | **150** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision.

\*Reallocation of goods and services to travel to allow for proposed off-campus activities (ex: bowling).

**Model United Nations -** Offers students a chance to participate in mock representation and delegations. Monies allocated to this program are used to compensate staff and cover travel expenses.

## Program Director – Joseph Cavalli Budget Number - 522.264.3A34.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *3,500* | *5,500* | *2,000* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 3,500 | 5,500 | 2,000 |
| B | Benefits | 315 | 734 | 419 |
| *E* | Supplies and Materials | *500* | *100* | *(400)* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *317* | *150* | *(167)* |
| *E* | Education and Training | *1,500* | *1,500* |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services |  |  |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  | *100* | *100* |
| E | Goods and Services | 2,317 | 1,850 | (467) |
| G | Travel | 14,796 | 11,615 | (3,181) |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **20,928** | **19,699** | **(1,229)** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **20,928** | **19,699** | **(1,229)** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Removed goods and services per request.

\*Requested fourth conference, not approved.

**Multicultural Student Affairs -** Multicultural Student Affairs focuses on supporting diversity at Clark College by providing program support, services, and activities which foster a multicultural perspective. Monies allocated to this program support peer mentor wages, the student of color luncheons, travel, promotional material and programming.

## Program Director – Melissa Williams Budget Number - 522.264.3A56.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *22,252* | *22,803* | *551* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 22,252 | 22,803 | 551 |
| B | Benefits | 668 | 470 | (198) |
| *E* | Supplies and Materials | *6,154* | *12,000* | *5,846* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *500* | *1,100* | *600* |
| *E* | Education and Training | *5,000* | *8,000* | *3,000* |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services |  |  |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 11,654 | 21,100 | 9,446 |
| G | Travel | 9,215 | 15,575 | 6,360 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **43,789** | **59,948** | **16,159** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **43,789** | **59,948** | **16,159** |

Budget Overview:

\*Adjusted student wages and associated benefits for state mandated minimum wage increas

\*Increased goods and services per request for quarterly Students with Disabilities Luncheons, movies, and speakers.

**NWAC Athletic Championship -** Monies allocated to the Northwest Athletic Conference support athletic championship travel and related expenses.

## Program Director –

## Budget Number - 522.264.3A70.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages |  |  |  |
| B | Benefits |
| *E* | Supplies and Materials | *2,000* | *2,000* |  |
| *E* | Communications |
| *E* | Rentals and Leases |
| *E* | Printing and Reproduction |
| *E* | Education and Training |
| *E* | Subscriptions |
| *E* | Insurance |
| *E* | Purchased Services |
| *JA* | Equipment |
| *E/JA* | Other |
| E | Goods and Services | 2,000 | 2,000 |  |
| G | Travel | 48,000 | 48,000 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **50,000** | **50,000** |  |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **50,000** | **50,000** |  |

Budget Overview:

\*No changes

**Orchestra -** Orchestra provides students with an opportunity to participate in concerts held both for Clark College students and the community as a whole. Students rehearse and perform demanding repertoire and work with international and national professional guest artists to increase their musical skills, their knowledge of orchestral repertoire, and their own personal enrichment. Monies allocated to this program are used to pay staff salaries and benefits as well as the costs associated with presenting the concerts.

## Program Director – Don Appert Budget Number - 522.264.3A36.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *350* |
| *AD* | *Hourly* | *10,860* | *10,860* |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *3,500* | *3,850* |
| *AM* | *Student Help* |  |  |
| A | Salaries and Wages | 14,360 | 14,710 | 350 |
| B | Benefits | 1,596 | 1,611 | 15 |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases | *2,986* | *2,986* |
| *E* | Printing and Reproduction |  |  |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services | *2,000* | *2,000* |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 4,986 | 4,986 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **20,942** | **21,307** | **365** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **20,942** | **21,307** | **365** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

**Outdoor and Recreation -** The Outdoor and Recreation Program offers Clark students an opportunity to experience outdoor and recreation activities. The program encourages personal growth through outdoor skills and volunteering by connecting the students with other students and professionals with a wide range of outdoor and recreation skill levels. The Outdoor and Recreation Program activities will provide the following type of activities: hiking, ice skating, kayaking, outdoor challenge courses, rock climbing, skiing, snowboarding, surfing, white water rafting.

## Program Director – Ted Schatz Budget Number - 522.264.3A42.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *500* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *5,000* | *5,500* |
| *AM* | *Student Help* | *4,286* | *4,286* |
| A | Salaries and Wages | 9,286 | 9,786 | 500 |
| B | Benefits | 1,115 | 1,034 | (81) |
| *E* | Supplies and Materials | *250* | *250* | *(150)* |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *200* | *200* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment | *500* | *500* |
| *E/JA* | Other | *150* |  |
| E | Goods and Services | 1,100 | 950 | (150) |
| G | Travel | 11,529 | 18,448 | 6,919 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **23,030** | **30,218** | **7,188** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **23,030** | **30,218** | **7,188** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in goods and services per request.

\*Increase in travel to allow additional activities and additional participants for each activity.

an opportunity to learn more about performance. Monies allocated to this program are used to provide the band with the costs of rentals, and employee stipends.

## Program Director – Doug Harris Budget Number - 522.264.3A38.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *2,000* |  |  |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *2,200* | *200* |
| *AM* | *Student Help* | *250* | *250* |
| A | Salaries and Wages | 2,000 | 2,450 | 450 |
| B | Benefits | 366 | 514 | 148 |
| *E* | Supplies and Materials | *1,240* | *1,500* | *260* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction |  |  |  |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *5,000* | *6,375* | *1,375* |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 6,240 | 7,875 | 1,635 |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **8,606** | **10,839** | **2,233** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **8,606** | **10,839** | **2,233** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Increase in student help to hire a student intern to assist in rehearsals and at games.

\*Increased goods and services to purchase pep band music and hire additional students to perform.

leadership, scholarship, fellowship, and service. Monies allocated to this program are used to pay wages, travel, and various costs.

## Program Director – Marcy Gilchrist Budget Number - 522.264.3A27.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *5,000* |  | *500* |
| *AD* | *Hourly* |  |
| *AK-AL* | *Classified* |  |
| *AH* | *Faculty-PT* |  |
|  | *Stipends* | *5,500* |
| *AM* | *Student Help* | *25,500* |
| A | Salaries and Wages | 5,000 | 31,000 | 26,000 |
| B | Benefits | 450 | 1,138 | 688 |
| *E* | Supplies and Materials | *1,000* | *1,500* | *500* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *650* | *450* | *(200)* |
| *E* | Education and Training | *5,000* | *4,000* | *(1,000)* |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *250* | *250* |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other | *650* | *585* | *(65)* |
| E | Goods and Services | 7,550 | 6,785 | (765) |
| G | Travel | 20,600 | 20,246 | (354) |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **33,600** | **59,169** | **25,569** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **33,600** | **59,169** | **25,569** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in goods and services and travel per request.

\*Requested student leader payment and associated benefits approved.

student art and literature is compiled in the annual publication then distributed to the students. Monies allocated to this program are used to compensate staff and students as well as pay for the publication costs.

## Program Director – Elizabeth Donley and Kathrena Halsinger Budget Number - 522.264.3A40.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *500* |
| *AD* | *Hourly* |  |  |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *5,000* | *5,500* |
| *AM* | *Student Help* | *11,000* | *11,000* |
| A | Salaries and Wages | 16,000 | 16,500 | 500 |
| B | Benefits | 1,440 | 1,697 | 257 |
| *E* | Supplies and Materials | *800* | *800* | *1,000* |
| *E* | Communications | *300* | *300* |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *14,347* | *15,347* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions | *1,000* | *1,000* |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other | *600* | *600* |
| E | Goods and Services | 17,047 | 18,047 | 1,000 |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **34,487** | **36,244** | **1,757** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **34,487** | **36,244** | **1,757** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Increased goods and services per request (printing costs)

**SADHA: Students of the American Dental Hygienists’ Association -** SADHA focuses on student professional development and community service. Monies for this program will be used to support social, cultural, educational, and leadership experiences within the college campus, local community, and the national dental hygiene association.

## Program Director – Kristi Taylor Budget Number - 522.264.3A39.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *2,000* | *2,200* | *200* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 2,000 | 2,200 | 200 |
| B | Benefits | 480 | 483 | 3 |
| *E* | Supplies and Materials | *4,500* | *4,500* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *150* | *150* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 4,650 | 4,650 | (1,067) |
| G | Travel | 3,367 | 2,300 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **10,497** | **9,633** | **(864)** |
| **Revenues** | | **3,000** | **3,000** |  |
| **Total Subsidy** | | **7,497** | **6,633** | **(864)** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in travel per request. The group only participates in Legislative Day every other ye

**SNACC: Student Nursing Association of Clark College -** SNACC promotes social activities and health-related service activities on and off-campus and provides an atmosphere that fosters life-long learning. Monies are used for staffing, general supplies, and materials to support program.

## Program Director – Dianne Lucia Budget Number - 522.264.3A44.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *2,000* | *2,200* | *200* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 2,000 | 2,200 | 200 |
| B | Benefits | 360 | 380 | 20 |
| *E* | Supplies and Materials | *3,941* | *2,573* | *(1,368)* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  | *300* | *300* |
| *E* | Printing and Reproduction | *750* | *200* | *(550)* |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services |  | *350* | *350* |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 4,691 | 3,423 | (1,268) |
| G | Travel | 1,500 | 2,947 | 1,447 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **8,551** | **8,950** | **399** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **8,551** | **8,950** | **399** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in goods and services per request.

\*Increase in travel to allow more professional development opportunities for students.

**STEM NERD Girls/Engineering -** STEM NERD Girls Engineering provides opportunities for diverse learners to achieve their educational goals through the practice of creative problem solving, competitions, and networking opportunities. Monies allocated to this program support engineering competitions, campus activities, and social networking. By providing these opportunities the program encourages students to continue their path in the STEM field.

## Program Director – Tina Barsotti and Carol Hsu Budget Number - 522.264.3A45.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |  |  |  |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* | *3,500* | *3,850* | *350* |
| *AM* | *Student Help* | *3,500* | *7,000* | *3,500* |
| A | Salaries and Wages | 7,000 | 10,850 | 3,850 |
| B | Benefits | 855 | 762 | (93) |
| *E* | Supplies and Materials | *5,565* | *8,400* | *2,835* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *340* | *575* | *235* |
| *E* | Education and Training | *100* | *100* |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services |  |  |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 6,005 | 9,075 | 3,070 |
| G | Travel | 4,080 | 5,125 | 1,045 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **17,940** | **25,812** | **7,872** |
| **Revenues** | | **1,050** | **1,050** |  |
| **Total Subsidy** | | **16,890** | **24,762** | **7,872** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Increased student help to better reflect hours needed for all proposed activities.

\*Increased goods and services to expand quarterly events to serve more students.

\*Increased travel funds to visit one company and one university each quarter.

**Student Ambassadors-** The Student Ambassadors program is responsible for outreach to Clark College students through general information, etc. Monies allocated to this program are used to pay student employees.

## Program Director – Amy Tam Budget Number - 522.264.3A55.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *13,417* | *14,556* | *1,139* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 13,417 | 14,556 | 1,139 |
| B | Benefits | 1,208 | 271 | (937) |
| *E* | Supplies and Materials | *874* | *874* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *200* | *200* |
| *E* | Education and Training | *2,160* | *2,160* |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 3,234 | 3,234 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **17,859** | **18,061** | **202** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **17,859** | **18,061** | **202** |

Budget Overview:

\*Adjusted student wages and associated benefits for state mandated minimum wage increas

**Student Government -** The Associated Students of Clark College (ASCC) Student Government acts as a liaison between students, faculty, staff, administration and the community. They are charged with review and implementation of the ASCC Constitution and Bylaws, committee appointments, club promotion and approval, recruitment for student involvement and oversight of the services and activities fees (S&A). Monies for the program are used for compensating student leaders, leadership training and conferences, and other student government committees and activities.

## Program Director – Sarah Gruhler Budget Number - 522.264.3A48.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* | *8,154* | *8,154* |
| *AK-AL* | *Classified* |  |  |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* |  |  |
| *AM* | *Student Help* | *60,984* | *60,984* |
| A | Salaries and Wages | 69,138 | 69,138 | (148) |
| B | Benefits | 1,383 | 1,235 |
| *E* | Supplies and Materials | *23,410* | *23,410* |  |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *6,000* | *6,500* | *500* |
| *E* | Education and Training | *2,700* | *3,000* | *300* |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *2,700* | *1,900* | *(800)* |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 34,810 | 34,810 | 261 |
| G | Travel | 7,953 | 8,214 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **113,284** | **113,397** | **113** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **113,284** | **113,397** | **113** |

Budget Overview:

\*Adjusted benefits to reflect actual rates.

\*Increased travel per request to attend legislative activities and conferences.

**Student Life -** Student Life revolves around the Associated Students of Clark College (ASCC). Monies allocated to this program promote student growth and success through out- of-class experiences and resources such as administrative support for all ASCC funded programs and services, student legal services, student-use kitchen, computer lab, as well as a variety of clubs, and programs, special activities, educational and cultural events.

## Program Director – Sarah Gruhler Budget Number - 522.264.3A50.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *32,760* | *35,967* | *3,207* |
| *AD* | *Hourly* |  |  |  |
| *AK-AL* | *Classified* | *57,036* | *60,416* | *3,380* |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* |  |  |  |
| *AM* | *Student Help* | *9,516* | *9,516* |  |
| A | Salaries and Wages | 99,312 | 105,899 | 6,587 |
| B | Benefits | 37,484 | 38,198 | 714 |
| *E* | Supplies and Materials | *27,372* | *26,872* | *(500)* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  |  |  |
| *E* | Printing and Reproduction | *14,350* | *14,000* | *(350)* |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *3,400* | *3,400* |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other | *8,000* | *7,000* | *(1,000)* |
| E | Goods and Services | 53,122 | 51,272 | (1,850) |
| G | Travel | 1,800 | 1,800 |
| J | Capital Fixed Assets |  |  |
| N | Grants and Subsidies |  |  |
| T | Intra-Agency Reimbursements |  |  |
| **Total Expenses** | | **191,718** | **197,169** | **5,451** |
| **Revenues** | | **500** | **300** | **(200)** |
| **Total Subsidy** | | **191,218** | **196,869** | **5,651** |

Budget Overview:

\*Adjusted salaries and associated benefits for State health and labor contracts.

\*Reduction in goods and services per request (reduction in music licensing fees and coffee supplies).

productions. Monies allocated to this program are used to compensate staff, professional services, printing, and small equipment purchases.

## Program Director – Gene Biby Budget Number - 522.264.3A52.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  | *500* |
| *AD* | *Hourly* | *35,000* | *35,000* |
| *AK-AL* | *Classified* | *13,000* | *13,000* |
| *AH* | *Faculty-PT* |  |  |
|  | *Stipends* | *5,000* | *5,500* |
| *AM* | *Student Help* | *8,000* | *8,000* |
| A | Salaries and Wages | 61,000 | 61,500 | 500 |
| B | Benefits | 13,005 | 10,987 | (2,018) |
| *E* | Supplies and Materials | *16,800* | *16,000* | *(800)* |
| *E* | Communications | *200* | *200* |  |
| *E* | Rentals and Leases | *2,500* | *2,300* | *(200)* |
| *E* | Printing and Reproduction | *3,200* | *3,400* |  |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *5,800* | *5,800* |  |
| *JA* | Equipment | *500* | *400* | *(100)* |
| *E/JA* | Other | *1,000* | *800* | *(200)* |
| E | Goods and Services | 30,000 | 28,900 | (1,100) |
| G | Travel |  |
| J | Capital Fixed Assets |  |
| N | Grants and Subsidies |  |
| T | Intra-Agency Reimbursements | 180 |
| **Total Expenses** | | **104,185** | **101,387** | **(2,798)** |
| **Revenues** | | **12,000** | **13,000** | **1,000** |
| **Total Subsidy** | | **92,185** | **88,387** | **(3,798)** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in goods and services per request based on past use.

\*Increased revenues and will work to select a show to bring in additional monies.

academic success as well as personal development. This program’s specific goal is to mentor students and help them navigate through barriers as they transition into higher level coursework from basic education.

## Program Director – Melissa Williams Budget Number - 522.264.3A37.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* |  |  |  |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* | *3,500* | *3,850* | *350* |
| *AM* | *Student Help* | *18,048* | *20,595* | *2,547* |
| A | Salaries and Wages | 21,548 | 24,445 | 2,897 |
| B | Benefits | 1,939 | 1,464 | (475) |
| *E* | Supplies and Materials | *2,500* | *2,500* |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *400* | *400* |
| *E* | Education and Training | *400* | *400* |
| *E* | Subscriptions |  |  |
| *E* | Insurance |  |  |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 3,300 | 3,300 |  |
| G | Travel |
| J | Capital Fixed Assets |
| N | Grants and Subsidies |
| T | Intra-Agency Reimbursements |
| **Total Expenses** | | **26,787** | **29,209** | **2,422** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **26,787** | **29,209** | **2,422** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision. \*Adjusted student wages and associated benefits for state mandated minimum wage increase.

\*Additional Peer Mentor position requested, not supported.

Women’s Choir. These groups are co-curricular and often travel to perform. Monies allocated to this program are spent on staff compensation, goods and services related to the program, and travel to support a performance tour.

## Program Director – Jacob Funk Budget Number - 522.264.3A54.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* |  |  |  |
| *AD* | *Hourly* | *1,000* | *1,260* | *260* |
| *AK-AL* | *Classified* |  |  |  |
| *AH* | *Faculty-PT* |  |  |  |
|  | *Stipends* | *5,000* | *5,500* | *500* |
| *AM* | *Student Help* |  |  |  |
| A | Salaries and Wages | 6,000 | 6,760 | 760 |
| B | Benefits | 540 | 901 | 361 |
| *E* | Supplies and Materials | *2,000* | *2,250* | *250* |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases | *1,000* | *400* | *(600)* |
| *E* | Printing and Reproduction | *300* | *300* |  |
| *E* | Education and Training | *500* |  | *(500)* |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance |  |  |  |
| *E* | Purchased Services | *5,708* | *4,200* | *(1,508)* |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other |  |  |  |
| E | Goods and Services | 9,508 | 7,150 | (2,358) |
| G | Travel | 34,816 | 26,960 | (7,856) |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **50,864** | **41,771** | **(9,093)** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **50,864** | **41,771** | **(9,093)** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Reduction in goods and services and travel per request (needed supplies and proposed travel expenses will be less).

to travel to and around Japan for three weeks. Participating students will learn Japanese at a language institute in Kyoto for two weeks and spend one week in Joyo city (sister city of Vancouver) with a homestay. This overall experience provides students opportunities to navigate new cities utilizing their language skills.

## Program Director – Nami Inoue Budget Number - 522.264.3A61.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *5,000* | *5,500* | *500* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 5,000 | 5,500 | 500 |
| B | Benefits | 450 | 829 | 379 |
| *E* | Supplies and Materials |  |  |  |
| *E* | Communications |  |  |  |
| *E* | Rentals and Leases |  | *300* | *300* |
| *E* | Printing and Reproduction | *250* | *100* | *(150)* |
| *E* | Education and Training |  |  |  |
| *E* | Subscriptions |  |  |  |
| *E* | Insurance | *315* | *315* |  |
| *E* | Purchased Services |  |  |  |
| *JA* | Equipment |  |  |  |
| *E/JA* | Other | *1,000* | *1,000* |  |
| E | Goods and Services | 1,565 | 1,715 | 150 |
| G | Travel | 16,040 | 23,250 | 7,210 |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **23,055** | **31,294** | **8,239** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **23,055** | **31,294** | **8,239** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Increased goods and services per request to cover costs associated with the trip

\*Increased travel per request - students each contribute $2,500 to participate.

students will be selected to travel to Córdoba, Argentina. In Córdoba, Clark students will live with students and their families from Universidad Siglo 21. The trip will end with a weekend in Buenos Aires to visit museums, different neighborhoods and historic sites of the capital city before departing home.

## Program Director – Erika Nava Budget Number - 522.264.3A62.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | **2018-2019**  **Budget** | **2019-2020**  **Budget** | **Change** |
| *AA-AB-AC* | *Exempt* | *5,000* | *5,500* | *500* |
| *AD* | *Hourly* |
| *AK-AL* | *Classified* |
| *AH* | *Faculty-PT* |
|  | *Stipends* |
| *AM* | *Student Help* |
| A | Salaries and Wages | 5,000 | 5,500 | 500 |
| B | Benefits | 450 | 874 | 424 |
| *E* | Supplies and Materials | *100* |  |  |
| *E* | Communications |  |  |
| *E* | Rentals and Leases |  |  |
| *E* | Printing and Reproduction | *50* | *(50)* |
| *E* | Education and Training |  |  |
| *E* | Subscriptions |  |  |
| *E* | Insurance | *300* | *300* |
| *E* | Purchased Services |  |  |
| *JA* | Equipment |  |  |
| *E/JA* | Other |  |  |
| E | Goods and Services | 100 | 350 | 250 |
| G | Travel | 21,300 | 21,100 | (200) |
| J | Capital Fixed Assets |  |  |  |
| N | Grants and Subsidies |  |  |  |
| T | Intra-Agency Reimbursements |  |  |  |
| **Total Expenses** | | **26,850** | **27,824** | **974** |
| **Revenues** | |  |  |  |
| **Total Subsidy** | | **26,850** | **27,824** | **974** |

Budget Overview:

\*Increased Program Director stipend and associated benefits by 10% per committee decision

\*Increased goods and services to cover costs associate with proposed travel (insurance)

\*Reduction in travel funds per request - students each contribute $1,200 to participate.

# 

# Section 3: 2018-2019 One-Time Funding Allocation Report

## Approved One-Time Funding Requests Allocation

Counseling and Health Center: Part-time Counselor $13,560

MSA: Queer I am Conference $4,421

Realm Runners: PAX Trip $7,543

International Programs: International Day $4,767

Entrepreneur Club: Pitch Fest $2,515

Bold Colors Club: Food for Movie Night $310

Club Service Funding $10,000

Clark College Comic Club: Comic Book Creation $5,763

Students for Life: San Francisco Pro-Life Event $4,956

Entrepreneur Club: Entrepreneur Day $3,485

Black Student Union: Movie Night $824

CRU Club: T-Shirts $228

MUN: Additional participants for San Francisco Conference $893

Art Department & STEM NERD Girls/Engineering: Speaker $1,000

Poppin’ Penguins: Camp Jitterbug $9,127

Career Services: Career Assessments $2,000

Phoenix: Special Die-Cut Phoenix Cover $999

Queer Penguins & Allies: World Pride 2019 New York Trip $33,505

ACES: Mariners Game $3,298

ACES: Baltimore Conference $10,417

Aerospace $4,235

APB: New Student Leader Jackets $166

QPA: Queer Prom $2,426

Art Club: Eugene Art Gallery Tour…………………………………………………….…. $493

ACES: Graduation Celebration .... $1,000

Intramurals: Bowling Night …………………………………………………………...…... $200

CRU Club: Event Food ………………………………………………………………...…... $56

CRU Club: Event Food ………………………………………………………………...…... $56

Comic Club: Movie Event $612

Veteran’s Club: Graduation Celebration $1,000

## Total……………………………………………………………………………...……..$129,799

**Capital Funding Request Allocation**

Frost Arts Center Lounge Furniture $28,634

Bauer Hall Lounge Furniture $25,000

## Total $53,634

# Appendix A: ASCC Program Director Stipend Structure

* A program director must meet most criteria within a level to qualify for that stipend level.
* All non-athletic programs may only receive one stipend.

|  |  |  |
| --- | --- | --- |
| **Level** | **Stipend** | **Responsibilities** |
| Level 1 | $5,500 | * Extensive complexity of program and risk management * Extensive evening and weekend work required outside of normal business hours * Regular management/supervision of staff associated with the program * Regular responsibility for travel with students |
| Level 2 | $3,850 | * Moderate complexity of program and risk management * Occasional evening and weekend work required outside of normal business hours * Occasional management/supervision of staff associated with the program * Occasional responsibility for travel with students |
| Level 3 | $2,200 | * Minimal complexity of program and risk management * No/Seldom evening and weekend work required outside of normal business hours * No management/supervision of staff associated with the program * No/Seldom responsibility for travel with students |

# Appendix B: ASCC Program Director Job Description

All programs funded by ASCC Services and Activities Fees are an extension of the co- curricular experience at Clark College. While some program directors may have faculty or administrative contracts, this annual appointment is hired by and for the students, and is separate and outside the scope of any other college appointment. This distinction is important in terms of program funding, director stipends, accountability, and reporting. The Director of an ASCC funded program is accountable to the Associated Students of Clark College. The director is responsible for the development and maintenance of their specific program.

**Leadership**

* + Promote student learning and engagement
  + Serve as a role model by exhibiting open and collegial communication between the program and student life
  + Support the policies of the College and the Associated Students of Clark College

**Budget**

* + Adhere to all college fiscal policies and procedures, including the initiation and completion of all necessary paperwork
  + Have a basic knowledge of the ASCC Services and Activities Fees budget and budget process to include submission of annual Program Budget Request and Quarterly Reports (fall, winter, spring)
  + Develop a program budget that clearly reflects the purpose of the ASCC Services and Activities Fees funding
  + Outline annual goals and objectives through the budget proposal process
  + Be accountable for program budget, expenditures, and reporting

**Process/Procedures**

* + Know and follow College procedures related to travel and purchases, keeping in mind timelines, deadlines, and safety of students
  + Be responsible for approving all required paperwork for the use of funds
  + Comply with required reporting requirements

**Personnel/Student Assistants**

* + Provide appropriate and adequate direction and support of personnel and students involved in the program
  + Be available to personnel/students as program dictates
  + Travel with students for program activities away from campus or ensure appropriate supervision as needed
  + Advise, manage, and/or supervise student staff and/or other program staff, as necessary

# Appendix B: ASCC Program Director Job Description (Cont.)

**Program Development**

* + Advise, support, and assist with coordination of activities, consistent with program purpose
  + Advertise program events and activities
  + Communicate with ASCC Finance Director and/or the Director of Student Life regarding special upcoming events/activities
  + Maintain historical records relative to program
  + As stated above, the program director role is an annual appointment funded by the students for the purposes of student involvement and development. Appointments are not guaranteed year-to-year and are contingent upon funding and the fulfillment of the program director job description and contract.