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2014-2015 Services and Activities Fee

**Budget Handbook**

*Prepared by: Wilson Halimuddin 2013-2014 ASCC Finance Director*

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**Section 1: Introduction**

**2013-2014 S&A Fee Committee Membership**

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| --- | --- | --- | --- | --- | --- |
| **Name** | **Title** | **Role** | **Voting** | **Quarters** | |
| **W** | **S** |
| Anthony Bittner | Student | Student Representative, Chair | Yes | X | X |
| Wilson Halimuddin | ASCC Finance Director | Student Representative, Vice Chair | Yes | X | X |
| Coralee Bauer | ASCC Executive Assistant | Recorder of Minutes | No | X | X |
| Omar Alvarez | Student | Student Representative | Yes | X |  |
| Blake Figart | Student | Student Representative | Yes | X | X |
| Joel Samaduroff | Student | Student Representative | Yes | X | X |
| Daniel Wong | Student | Student Representative | Yes | X | X |
| Vacant | Student | Student Representative | Yes |  |  |
| Vacant | Faculty | Faculty Representative | Yes |  |  |
| Sabra Sand | Director of Business Services | Voting Representative | Yes | X | X |
| Matt Rygg | Dean of Student Success & Retention | Advisor | No | X | X |
| Sarah Gruhler | Director of Student Life | Advisor | No | X | X |
| Grace Farmer | Student Life  Program Coordinator | Advisor | No | X |  |
| Darci Feider | Student Life Program Coordinator | Advisor | No |  | X |

**Section 1: Introduction**

**2013-2014 ASCC Executive Council Membership**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Name** | **Title** | **Role** | **Voting** | **Quarters** | | |
| **F** | **W** | **S** |
| Dena Brill | President | Student Representative, Chair | Yes, if vote changed outcome | X | X | X |
| Gabrielle Roscher | Vice President | Student Representative | Yes | X | X | X |
| Rachael Redjou | Club Coordinator | Student Representative | Yes | X | X | X |
| Matt Brown | Public Relations Director | Student Representative | Yes | X | X | X |
| Hannah Swift | Activities Director | Student Representative | Yes | X | X | X |
| Wilson Halimuddin | Finance Director | Student Representative | Yes | X | X | X |
| Coralee Bauer | ASCC Executive Assistant | Recorder of Minutes | No | X | X | X |
| Sarah Gruhler | Director Student Life | Advisor | No | X | X | X |

**Section 1: Introduction**

**Annual Allocation Process Information**

**Background**

The Services and Activities (S&A) Fee Committee is responsible for making S&A Fee budget recommendations. 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 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.

8. Copies of the final budget are made available to the interested parties.

9. The adopted budget shall be in effect for the upcoming fiscal year.

**Section 1: Introduction**

**S&A Fee Budget Overview:   
Decisions and Relevant Recommendations to Allocation Processes**

The S&A Fee Committee put considerable time and effort into the creation of the 2014-2015 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 $1,857,903 with a projection of available funds for allocation in the amount of $1,627,916. Faced with a large budget deficit, the committee members worked hard to support student needs and still balance the budget.

In order to do so, the committee took the following action:

**Increase to S&A Fee**The committee made the decision to increase the current S&A Fee for credits 11-18 to $3.00 per credit. This $0.60 per credit increase added $63,476 to the 2014-2015 S&A Fee budget.

|  |  |  |  |
| --- | --- | --- | --- |
| **Credits** | **Current Fee** | **New Fee** | **Difference** |
| 1-10 | $7.45 per credit | $7.45 per credit | $0 per credit |
| 11-18 | $2.40 per credit | $3.00 per credit | $0.60 per credit |

**No Increases for Existing Programs**While the committee received many requests for additional funds for existing budgets, they determined they would not fund these requests. The one exception is Child & Family Studies (CFS) whose budget is solely student salaries. CFS received an increase of $1,400 to account for the increase in the state minimum wage.

**Reductions**Next, the committee reviewed each proposal individually and determined areas for reduction.

As part of these reductions, the S&A Fee Committee proposed a 10% reduction in program director stipends. This was a controversial decision and after initial discussions with the College Administration, the committee has determined to recommend the below actions.

**Recommendations**

The S&A Fee Committee will recommend that ASCC Executive Council cover the stipend shortage with one time funds to provide a transitional year for thoughtful change to occur.

During this transitional year, the students would like attention given to the following:

* 1. **Program Director Stipends/Stipend Structure**The Committee support and recognize the work the program directors put into the programs and do not intend to devalue people, but want to bring to light the concern regarding the large cost of these stipends currently shouldered largely if not only by the students. While the committee values all the work the program directors do, they believe that this cost should be shared.
  2. **Audit of S&A Funded Programs**The S&A Fee Committee voted to have the internal auditor conduct a review of the current programs funded by the S&A Fee budget. There were concerns that the lines between class and non-class activities have become too blurred; leaving the students subject to paying for expenses that may not be most appropriate for this funding source. The outcomes of the audit are still pending and should help to inform future committees and the administration of needed action steps. The S&A Fee Committee will partner with Administration to implement audit findings.
  3. **Clear Definition of Program Director Duties, Hiring and Reporting Structure**Currently there are no official program director contracts; therefore duties and oversight, as well as selection and retention of Program Directors become a point of great confusion. A clear structure needs to be implemented.

**Next Steps**  
The students have requested, and the administration has verbally supported, working together during the transition year to come up with a more sustainable approach to program director stipends and a more equitable approach to co-curricular and curricular programs.

**Revision to Financial Code**

The S&A Fee Committee voted to include the following language in the ASCC Financial Code which reads, “Services and Activities Fee monies cannot be obligated by any body other than the ASCC Services & Activities Fee Committee.”

**Section 2: Summary of 2014-15 ASCC Operating Budgets**

|  |  |  |  |
| --- | --- | --- | --- |
| **Revenues** | **2013-2014** | **2014-2015** | **Change** |
| Services and Activities Fee | $1,600,000 | $1,663,476 | $63,476 |
| Athletics Administration | $12,000 | $12,000 | - |
| Counseling & Health Center | $15,000 | - | ($15,000) |
| The Independent | $6,000 | $8,000 | $2,000 |
| SAHDA | - | $4,000 | $4,000 |
| Speech and Debate | $2,000 | $2,000 | - |
| STEM/ NERD Girls | - | $1,000 | $1,000 |
| Student Life | - | $1,500 | $1,500 |
| Theatre | $16,000 | $16,000 | - |
| World Languages | $21,350 | $13,302 | ($8,048) |
| **Total Revenues** | **$1,680,150** | **$1,721,278** | **$41,128** |
| **Expenses** | **2013-2014** | **2014-2015** | **Change** |
| Archer Gallery | $21,941 | $21,941 | - |
| Athletics Administration | $134,525 | $134,525 | - |
| Athletic Coaches | $83,057 | $75,667 | ($7,390) |
| Athletics, Men’s | $78,499 | $78,499 | - |
| Athletics, Women’s | $90,664 | $90,664 | - |
| Child and Family Services | $57,649 | $59,049 | $1,400 |
| Clark Art Talks | $15,395 | $15,207 | ($188) |
| Club Service Funding | $24,000 | $19,000 | ($5,000) |
| College Box Office | $8,000 | $ 8,000 | - |
| Columbia Writers Series | - | $14,435 | $14,435 |
| Counseling and Health Center | $138,733 | $123,733 | ($15,000) |
| Discounted Bus Passes | - | $80,600 | $80,600 |
| Discounted Fitness Passes | - | $8,200 | $8,200 |
| *Independent, The* | $77,978 | $77,485 | ($493) |
| Instrumental Music | $47,033 | $46,478 | ($555) |
| Intramurals | $14,400 | $12,747 | ($1,653) |
| Model United Nations | $32,878 | $19,452 | ($13,426) |
| Multicultural Student Affairs | $20,968 | $20,688 | ($280) |
| Orchestra | $21,240 | $18,225 | ($3,015) |
| Pathway Peer Mentors | $25,602 | $25,163 | ($439) |
| Pep Band | $8,039 | $7,851 | ($188) |
| Phi Theta Kappa | $32,140 | $31,154 | ($986) |
| *Phoenix* | $35,453 | $34,999 | ($454) |
| Service Learning in the Community | $14,000 | $13,773 | ($227) |
| Speech & Debate | $37,728 | $35,235 | ($2,493) |
| STEM NERD Girls | $28,822 | $28,401 | ($421) |
| Student Ambassadors | $11,264 | $11,264 | - |
| Student Dental Hygienists’ Association | - | $11,884 | $11,884 |
| Student Enrichment | $101,663 | $101,663 | - |
| Student Government | $92,007 | $89,370 | ($2,637) |
| Student Life | $181,449 | $175,949 | ($5,500) |
| Student Nurses’ Association | $13,582 | $13,153 | ($429) |
| Theatre | $113,403 | $112,974 | ($429) |
| Vocal Music | $57,198 | $50,705 | ($6,493) |
| World Languages | $55,104 | $52,758 | ($2,346) |
| **Total Expenses** | **$1,674,414** | **$1,720,891** | **$46,477** |

**Archer Gallery -** Provides educational and cultural exhibitions at Clark College for students and the community. Their budget is used to support exhibits and compensate student staff.

**Program Director – Senseney Stokes**

**Budget Number – 522.264.3A04**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *7,431* | *7,431* | *-* |
| A |  | Salaries and Wages | | 7,431 | 7,431 | - |
| B |  | Benefits | | 185 | 185 | - |
| E |  | Goods and Services | | 12,925 | 12,925 | - |
| G |  | Travel | | 1,400 | 1,400 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$21,941** | **$21,941** | **-** |
| **Total Subsidy** | | | | **$21,941** | **$21,941** | **-** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Salary and Wages for additional student worker
* Increase in travel

**Athletics Administration** - The Athletics Administration 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 – Ann Walker**

**Budget Number – 522.264.3A06**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *2,400* | *2,400* | *-* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *11,180* | *11,180* | *-* |
| A |  | Salaries and Wages | | 13,580 | 13,580 | - |
| B |  | Benefits | | 592 | 592 | - |
| E |  | Goods and Services | | 106,353 | 106,353 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | | 14,000 | 14,000 | - |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$134,525** | **$134,525** | **-** |
| **Revenues** | | | | **$12,000** | **$12,000** | **-** |
| **Total Subsidy** | | | | **$122,525** | **$122,525** | **-** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* None

**Revenues:**

* Sporting event ticket sales.

**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 – Ann Walker**

**Budget Number – 522.264.3A09**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 74,010 | 66,620 | (7,390) |
| B |  | Benefits | | 9,047 | 9,047 | - |
| E |  | Goods and Services | |  |  |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$83,057** | **$75,667** | **($7,390)** |
| **Total Subsidy** | | | | **$83,057** | **$75,667** | **($7,390)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Coaches stipends

**Men’s Athletics –** The men’s athletic teams are composed of more than one hundred student members. The funds support student athlete travel expenses and necessary gear.

**Program Director – Ann Walker**

**Budget Number – 522.264.3A11**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | | 21,221 | 21,221 | - |
| G |  | Travel | | 57,278 | 57,278 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$78,499** | **$78,499** | **-** |
| **Total Subsidy** | | | | **$78,499** | **$78,499** | **-** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* None

**Women’s Athletics –** The women’s athletic teams are composed of more than one hundred student members. The funds support student athlete travel expenses and necessary gear.

**Program Director – Ann Walker**

**Budget Number – 522.264.3A17**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | | 23,475 | 23,475 | - |
| G |  | Travel | | 67,189 | 67,189 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$90,664** | **$90,664** | **-** |
| **Total Subsidy** | | | | **$90,664** | **$90,664** | **-** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* None

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

**Program Director – Laurie Cornelius**

**Budget Number – 522.264.3A20**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *56,243* | *57,036* | *793* |
| A |  | Salaries and Wages | | *56,243* | 57,036 | 793 |
| B |  | Benefits | | 1,406 | 2,013 | 607 |
| E |  | Goods and Services | |  |  |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$57,649** | **$59,049** | **$1,400** |
| **Total Subsidy** | | | | **$57,649** | **$59,049** | **$1,400** |

**New Items Funded or Increased:**

* Salaries and Benefits due to minimum wage increase

**Items Not Funded or Decreased:**

* None

**Clark Art Talks**- is a monthly lecture series that invites artists to share their experience and different artistic techniques.

**Program Director – Senseney Stokes**

**Budget Number – 522.264.3A21**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *1,879* | *1,691* | *(188)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 1,879 | 1,691 | (188) |
| B |  | Benefits | | 296 | 296 | - |
| E |  | Goods and Services | | 13,220 | 13,220 |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$15,395** | **$15,207** | **($188)** |
| **Total Subsidy** | | | | **$15,395** | **$15,207** | **($188)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director stipend

**Club Service Funding**- Club Service Funding allows clubs to earn funds by providing services to club, campus, ASCC Student Government, and community activities. Clubs earn $10 per hour of service with a maximum of $1,000 per quarter.

**Program Director – Sarah Gruhler**

**Budget Number – 522.264.3A02**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | |  |  |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | | 24,000 | 19,000 | (5,000) |
| **Total Expenses** | | | | **$24,000** | **$19,000** | **($5,000)** |
| **Total Subsidy** | | | | **$24,000** | **$19,000** | **($5,000)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Decrease in Intra-Agency reimbursements for money previously unspent.

**College Box Office** - The College Box Office is responsible for selling tickets to Theatre and other performances. College Box Office staff also provide customer service to prospective performance attendees. Monies allocated to this program are used for a portion of staff salary and goods and services associated with ticket sales.

**Program Director – Monica Knowles**

**Budget Account – 522.264.3A58**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015**  **Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | | 8,000 | 8,000 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$8,000** | **$8,000** | **-** |
| **Total Subsidy** | | | | **$8,000** | **$8,000** | **-** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* None

**Columbia Writers Series-** The Columbia Writers Series brings professional writers to Clark 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** | | | | **Proposed**  **Budget** | **Approved Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *1,879* | *1,691* | *(188)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 1,879 | 1,691 | (188) |
| B |  | Benefits | | 244 | 244 | - |
| E |  | Goods and Services | | 12,500 | 12,500 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$14,623** | **$14,435** | **($188)** |
| **Total Subsidy** | | | | **$14,623** | **$14,435** | **($188)** |

**New Items Funded or Increased:**

* Salaries and Benefits for Program Directors
* Goods and Services

**Items Not Funded or Decreased:**

* Program Director stipends

**Counseling and Health Center**- This program provides Clark Students with valuable advice, 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 – Matthew Rygg**

**Budget Number – 522.264.3A26**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *94,464* | *94,464* |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 94,464 | 109,464 | 15,000 |
| B |  | Benefits | | 20,969 | 20,969 | - |
| E |  | Goods and Services | | 8,300 | 8,300 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | | 15,000 | - | (15,000) |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$138,733** | **$138,733** | **-** |
| **Total Subsidy** | | | | **$123,733** | **$123,733** | **-** |

**New Items Funded or Increased:**

* Transfer of Grants and Subsidies monies into Salaries and Wages where the funds are more appropriately utilized.

**Items Not Funded or Decreased:**

* None

**Discounted Bus Passes-** The goal of this program is to use the fees students have already 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. With the Discounted BackPASS students will only be charged $9.00 a quarter to ride C-Tran and get their Clark Student ID. Passes are provided on a first-come, first served basis while supplies last.

**Program Director – Samantha Lelo**

**Budget Number – 522.264.3A31**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **Proposed**  **Budget** | **Approved Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | |  |  |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | | 80,600 | 80,600 | 80,600 |
| **Total Expenses** | | | | **$80,600** | **$80,600** | **-** |
| **Total Subsidy** | | | | **$80,600** | **$80,600** | **-** |

**New Items Funded or Increased:**

* 6,200 discounted student bus passes

**Items Not Funded or Decreased:**

* None

**Discounted Fitness Passes-** This program will provides students access to the Clark College 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** | | | | **Proposed**  **Budget** | **Approved Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | |  |  |  |
| B |  | Benefits | |  |  |  |
| E |  | Goods and Services | |  |  |  |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | | 8,200 | 8,200 | 8,200 |
| **Total Expenses** | | | | **$8,200** | **$8,200** | **-** |
| **Total Subsidy** | | | | **$8,200** | **$8,200** | **-** |

**New Items Funded or Increased:**

* 820 discounted student fitness passes

**Items Not Funded or Decreased:**

* None

**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 minor travel to journalism-related conferences.

**Program Director – Dee Anne Finken**

**Budget Number – 522.264.3A28**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,934* | *4,441* | *(493)* |
|  | *AM* |  | *Student Help* | *46,078* | *46,868* | 790 |
| A |  | Salaries and Wages | | 51,012 | 51,309 | 297 |
| B |  | Benefits | | 1,757 | 1,737 | (20) |
| E |  | Goods and Services | | 22,697 | 20,596 | (2,101) |
| G |  | Travel | | 2,512 | 3,843 | 1,331 |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$77,978** | **$77,485** | **($493)** |
| **Revenues** | | | | **$6,000** | **$8000** | **$2,000** |
| **Total Subsidy** | | | | **$71,978** | **$69,485** | **($2,493)** |

**New Items Funded or Increased:**

* Salaries and Benefits due to minimum wage increase
* Revenues based on previous year’s excess revenue generation

**Items Not Funded or Decreased:**

* Program Director Stipend
* Goods and Services per request
* Travel

**Revenues:**

* Fees collected for advertising.

**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 – Richard Inouye**

**Budget Number – 522.264.3A32**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *9,934* | *9,441* | *(493)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 9,934 | 9,441 | (493) |
| B |  | Benefits | | 1,176 | 1,176 | - |
| E |  | Goods and Services | | 2,685 | 2,685 | - |
| G |  | Travel | | 33,238 | 33,176 | (62) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$47,033** | **$46,478** | **($555)** |
| **Total Subsidy** | | | | **$47,033** | **$46,478** | **($555)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend
* Travel per request

**Intramurals**- Provides students an opportunity to participate in extracurricular sporting events such as basketball, skiing, and wrestling. The monies allocated to this budget are used for salaries and wages along with planning and implementing sports activities.

**Program Director – Garet Studer**

**Budget Number – 522.264.3A22**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *3,533* | *3,180* | *(353)* |
|  | *AM* |  | *Student Help* | *3,860* | *3,860* | *-* |
| A |  | Salaries and Wages | | 7,393 | 7,040 | (353) |
| B |  | Benefits | | 707 | 707 | - |
| E |  | Goods and Services | | 5,000 | 5,000 | - |
| G |  | Travel | | 1,300 | - | (1,300) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$14,400** | **$12,747** | **($1,653)** |
| **Total Subsidy** | | | | **$14,400** | **$12,747** | **($1,653)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend
* Travel

**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 – Joe Cavalli**

**Budget Number – 522.264.3A34**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,208* | *3,787* | *(421)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 4,208 | 3,787 | (421) |
| B |  | Benefits | | 649 | 649 | - |
| E |  | Goods and Services | | 675 | 675 | - |
| G |  | Travel | | 27,346 | 14,341 | (13,005) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$32,878** | **$19,452** | **($13,426)** |
| **Total Subsidy** | | | | **$32,878** | **$19,452** | **($13,426)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend
* Travel per request

**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 – Felisciana Peralta**

**Budget Number – 522.264.3A56**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *2,805* | *2,525* | *(280)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 2,805 | 2,525 | (280) |
| B |  | Benefits | | 363 | 363 | - |
| E |  | Goods and Services | | 9,434 | 9,434 | - |
| G |  | Travel | | 8,366 | 8,366 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$20,968** | **$20,688** | **($280)** |
| **Total Subsidy** | | | | **$20,968** | **$20,688** | **($280)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend

**Orchestra-** Orchestra provides students with an opportunity to participate in concerts held both for Clark College students and the community as a whole. 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** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *10,480* | *10,480* | *-* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *3,533* | *3,180* | *(353)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 14,013 | 13,660 | (353) |
| B |  | Benefits | | 1,459 | 1,459 | - |
| E |  | Goods and Services | | 5,768 | 3,106 | (2,662) |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$21,240** | **$18,225** | **($3,015)** |
| **Total Subsidy** | | | | **$21,240** | **$18,225** | **($3,015)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend
* Goods and Services for concerts and rental fees

**Pathway Peer Mentors-**The program supports and provides services to student 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 – Tiffany Williams**

**Budget Number – 522.264.3A37**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* | *11,807* | *4,441* | *(7,366)* |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *10,000* | *17,366* | *7,366* |
| A |  | Salaries and Wages | | 21,807 | 21,807 | - |
| B |  | Benefits | | 1,195 | 756 | (439) |
| E |  | Goods and Services | | 2,600 | 2,600 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$25,602** | **$25,163** | **(439)** |
| **Total Subsidy** | | | | **$25,602** | **$25,163** | **(439)** |

**New Items Funded or Increased:**

* Salaries and Wages for increased student work hours

**Items Not Funded or Decreased:**

* Goods and Services for paying honoraria fees
* Salaries and Wages for staff wages; now program director stipend

**Pep Band-** Pep Band supports Clark College athletics programs while offering participants 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 – Richard Inouye**

**Budget Number – 522.264.3A38**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *1,879* | *1,691* | *(188)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 1,879 | 1,691 | (188) |
| B |  | Benefits | | 150 | 150 | - |
| E |  | Goods and Services | | 1,010 | 1,010 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | | 5,000 | 5,000 | - |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$8,039** | **$7,851** | **($188)** |
| **Total Subsidy** | | | | **$8,039** | **$7,851** | **($188)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend

**Phi Theta Kappa-** Phi Theta Kappa engages in educational opportunities focusing on leadership, scholarship, fellowship, and service. Monies allocated to this program are used to pay wages, travel, and various costs.

**Program Director – Matthew Gallaher and Stacie Williams**

**Budget Number – 522.264.3A27**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *7,208* | *6,488* | *(720)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 7,208 | 6,487 | (720) |
| B |  | Benefits | | 1,112 | 846 | (266) |
| E |  | Goods and Services | | 7,370 | 7,370 | - |
| G |  | Travel | | 14,950 | 14,950 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | | 1,500 | 1,500 | - |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$32,140** | **$31,154** | **($986)** |
| **Total Subsidy** | | | | **$32,140** | **$31,154** | **($986)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend and associated benefits

**Phoenix-** Phoenix is the student art and literary publication at Clark College. Original 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 – Kathrena Halsinger and Liz Donley**

**Budget Number – 522.264.3A40**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,548* | *4094* | *(454)* |
|  | *AM* |  | *Student Help* | *10,144* | *10,144* | *-* |
| A |  | Salaries and Wages | | 14,692 | 14,238 | (454) |
| B |  | Benefits | | 986 | 986 | - |
| E |  | Goods and Services | | 19,775 | 19,775 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$35,456** | **$34,999** | **($454)** |
| **Total Subsidy** | | | | **$35,456** | **$34,999** | **($454)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipends

**Service Leadership in the Community-** The (SLIC) program is a three-part program with the goals of increasing students’ positive citizenship participation, leadership, and knowledge of community resources. SLIC uses a co-curricular service-learning model in which students are involved in community activities that address local needs while developing reflective thinking and civic responsibility. Monies allocated to this program are used to pay for salaries, travel, and materials associated with the various projects.

**Program Director – Amy Bratton**

**Budget Number – 522.264.3A29**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *2,274* | *2,047* | *(227)* |
|  | *AM* |  | *Student Help* | *3,920* | *3,920* | *-* |
| A |  | Salaries and Wages | | 6,194 | 5,967 | (227) |
| B |  | Benefits | | 405 | 405 | - |
| E |  | Goods and Services | | 1,416 | 1,000 | (416) |
| G |  | Travel | | 5,985 | 6,401 | 416 |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$14,000** | **$13,773** | **($227)** |
| **Total Subsidy** | | | | **$14,000** | **$13,773** | **($227)** |

**New Items Funded or Increased:**

* Travel per request

**Items Not Funded or Decreased:**

* Program Director Stipend
* Goods and Services per request

**Speech and Debate-** Speech and debate sharpens students ability to research and analyze problems, think and listen critically, express thoughts clearly and fluently, and better understand public affairs. It increases confidence and poise and provides constant intellectual stimulation. Monies allocated to this budget are used for compensating staff, small equipment needs, and travel to tournaments.

**Program Director – Liz Kinnaman**

**Budget Number – 522.264.3A24**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *1,236* | *1,236* | *-* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,934* | *4,441* | *(493)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 6,170 | 5,677 | (493) |
| B |  | Benefits | | 1,003 | 711 | (292) |
| E |  | Goods and Services | | 5,871 | 4,163 | (1,708) |
| G |  | Travel | | 24,684 | 24,684 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$37,728** | **$35,235** | **($2,493)** |
| **Revenue** | | | | **$2,000** | **$2,000** | **-** |
| **Total Subsidy** | | | | **$35,728** | **$33,235** | **($2,493)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend and associated benefits
* Goods and Services for supplies

**Revenues:**

* Registration fees for hosting Clark Debate Tournament.

**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** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,208* | *3,787* | *(421)* |
|  | *AM* |  | *Student Help* | *1,800* | *1,800* |  |
| A |  | Salaries and Wages | | 6,008 | 5,587 | (421) |
| B |  | Benefits | | 274 | 274 | - |
| E |  | Goods and Services | | 18,010 | 18,010 | - |
| G |  | Travel | | 4,530 | 4,530 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$28,822** | **$28,401** | **($421)** |
| **Revenue** | | | | **-** | **$1,000** | **$1,000** |
| **Total Subsidy** | | | | **$28,822** | **$27,401** | **($1,421)** |

**New Items Funded or Increased:**

* Revenue per request

**Items Not Funded or Decreased:**

* Program Director Stipends
* Increased student worker hours
* Increased Travel

**Revenues:**

* Fundraising Events

**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 – Vanessa Watkins**

**Budget Number – 522.264.3A55**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *10,697* | *10,697* | *-* |
| A |  | Salaries and Wages | | 10,697 | 10,697 | - |
| B |  | Benefits | | 267 | 267 | - |
| E |  | Goods and Services | | 300 | 300 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$11,264** | **$11,264** | **-** |
| **Total Subsidy** | | | | **$11,264** | **$11,264** | **-** |

**New Items Funded or Increased:**

* None.

**Items Not Funded or Decreased:**

* Additional student ambassador positions and associated wages

**Student Enrichment–Activities Programming Board (APB)-** The APB budget supports a comprehensive events calendar to include cultural, educational, family 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** | | | | **2013-2014**  **Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *22,350* | *24,130* | *1,780* |
| A |  | Salaries and Wages | | 22,350 | 24,130 | 1,780 |
| B |  | Benefits | | 559 | 559 | - |
| E |  | Goods and Services | | 70,407 | 71,028 | 621 |
| G |  | Travel | | 8,347 | 5,946 | (2,401) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$101,663** | **$101,663** | **-** |
| **Total Subsidy** | | | | **$101,633** | **$101,663** | **-** |

**New Items Funded or Increased:**

* Salaries to cover student wage increase
* Goods and Services for programming

**Items Not Funded or Decreased:**

* Increase to Goods and Services for additional events

**Student Government-** The Associated Students of Clark College (ASCC) 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** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *46,005* | *47,092* | *1,087* |
| A |  | Salaries and Wages | | 46,005 | 47,092 | 1,087 |
| B |  | Benefits | | 2,024 | 2,024 | - |
| E |  | Goods and Services | | 39,022 | 35,240 | (3,782) |
| G |  | Travel | | 4,956 | 5,014 | 58 |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$92,007** | **$89,370** | **($2,637)** |
| **Total Subsidy** | | | | **$92,007** | **$89,370** | **($2,637)** |

**New Items Funded or Increased:**

* Transfer of Goods and Services to Salaries to cover student wage increase
* Transfer of Goods and Services to cover slight increase in Travel

**Items Not Funded or Decreased:**

* Goods and Services per request

**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 nearly 50 clubs, 36 programs, special activities, educational and cultural events.

**Director – Sarah Gruhler**

**Budget Number – 522.264.3A50**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *28,950* | *28,950* | *-* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* | *51,388* | *51,388* | *-* |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *9,516* | *9,516* | *-* |
| A |  | Salaries and Wages | | 89,854 | 89,854 | - |
| B |  | Benefits | | 30,045 | 30,045 | - |
| E |  | Goods and Services | | 61,550 | 56,050 | (5,500) |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$181,449** | **$175,949** | **($5,500)** |
| **Total Revenue** | | | | **-** | **$1,500** | **$1,500** |
| **Total Subsidy** | | | | **$181,449** | **$174,449** | **($7,000)** |

**New Items Funded or Increased:**

* Revenues

**Items Not Funded or Decreased:**

* Goods and Services per request
* $1,500 for Columbia Writers Series (now a separate program)

**Revenues:**

* Vendor table rentals

**Student Members of the American Dental Hygienists’ Association (SADHA)-** 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** | | | | **Proposed**  **Budget** | **Approved Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *3,758* | *3,382* | *(376)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 3,758 | 3,382 | (376) |
| B |  | Benefits | | 638 | 638 | - |
| E |  | Goods and Services | | 5,200 | 3,200 | (2,000) |
| G |  | Travel | | 4,664 | 4,664 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$14,260** | **$11,884** | **($2,376)** |
| **Revenues** | | | | **$4,000** | **$4,000** | **-** |
| **Total Subsidy** | | | | **$10,260** | **$7,884** | **($2,376)** |

**New Items Funded or Increased:**

* Salaries and Benefits for Program Directors
* Goods and Services
* Travel

**Items Not Funded or Decreased:**

* Program Director stipends
* Goods and Services for supplies

**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 – Corrie Sundem and Valerie Cline**

**Budget Number – 522.264.3A44**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *4,289* | *3,860* | *(429)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 4,289 | 3,860 | (429) |
| B |  | Benefits | | 772 | 772 | - |
| E |  | Goods and Services | | 3,571 | 3,571 | - |
| G |  | Travel | | 4,950 | 4,950 | - |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$13,582** | **$13,153** | **($429)** |
| **Total Subsidy** | | | | **$13,582** | **$13,153** | **($429)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipends

**Theatre-** The theatre program provides Clark College students with quality stage 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** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *12,755* | *12,755* | *-* |
|  | *AD* |  | *Hourly* | *20,500* | *20,500* | *-* |
|  | *AK-AL* |  | *Classified* | *12,966* | *12,966* | *-* |
|  | *AH* |  | *Faculty* | *4,289* | *3,860* | *(429)* |
|  | *AM* |  | *Student Help* | *8,828* | *8,828* | *-* |
| A |  | Salaries and Wages | | 59,338 | 58,909 | (429) |
| B |  | Benefits | | 16,843 | 16,843 | - |
| E |  | Goods and Services | | 37,222 | 37,222 | - |
| G |  | Travel | |  |  |  |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$113,403** | **$112,974** | **($429)** |
| **Revenues** | | | | **$16,000** | **$16,000** | **-** |
| **Total Subsidy** | | | | **$97,403** | **$96,974** | **($429)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director stipend
* Goods and Services for increased storage costs

**Revenues:**

* Performance ticket sales.

**Vocal Music-** Vocal Music encompasses Vocal Jazz Ensemble, Concert Choir, and 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 – April Duvic**

**Budget Number – 522.264.3A54**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014**  **Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *4,520* | *4,520* | *-* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *7,630* | *4,441* | *(3,189)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 12,150 | 8,961 | (3,189) |
| B |  | Benefits | | 1,679 | 1,165 | (514) |
| E |  | Goods and Services | | 10,661 | 10,661 | - |
| G |  | Travel | | 32,708 | 29,918 | (2,790) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$57,198** | **$50,705** | **($6,493)** |
| **Total Subsidy** | | | | **$57,198** | **$50,705** | **($6,493)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Director Stipend and associated benefits
* Travel

**World Languages**- This program provides students with study abroad opportunities of varying lengths and languages such as German, French, Spanish, and Japanese. Each program determines eligibility criteria for participation, and on an alternating basis. The World Languages Program offers students unique international experiences that empower them to take the next step toward a global education.

**Program Directors – Julian Nelson, Doug Mrazek, Jill Darley-Vanis, Michiyo Okuhara, Elizabeth Ubiergo, Erika Nava, and Felipe Montoya**

**Budget Numbers - 522.264.3A25, 3A60, 3A61, and 3A62**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **2013-2014 Budget** | **2014-2015 Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |  |  |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* | *7,066* | *6,360* | *(706)* |
|  | *AM* |  | *Student Help* |  |  |  |
| A |  | Salaries and Wages | | 7,066 | 6,360 | (706) |
| B |  | Benefits | | 1,088 | 918 | (170) |
| E |  | Goods and Services | | 2,575 | 3,440 | 865 |
| G |  | Travel | | 44,375 | 42,040 | (2,335) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$55,104** | **$52,758** | **($2,346)** |
| **Revenues** | | | | **$21,350** | **$13,302** | **($8,048)** |
| **Total Subsidy** | | | | **$33,754** | **$39,456** | **$5,702** |

*Note: Different travel destinations from previous year. 2014-2015 travel will be to Germany and Mexico*

**New Items Funded or Increased:**

* Goods and Services for supplies

**Items Not Funded or Decreased:**

* Program Director stipends
* $1,250 travel cap per student for transportation, food, and lodging expenses

**Revenues:**

* Student contributions to trip

**German Program**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | | | **2014-2015 Budget** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |
|  | *AD* |  | *Hourly* |  |
|  | *AK-AL* |  | *Classified* |  |
|  | *AH* |  | *Faculty* | *3,180* |
|  | *AM* |  | *Student Help* |  |
| A |  | Salaries and Wages | | 3,180 |
| B |  | Benefits | | 459 |
| E |  | Goods and Services | | 850 |
| G |  | Travel | | 25,020 |
| J |  | Capital Fixed Assets | |  |
| N |  | Grants and Subsidies | |  |
| T |  | Intra-Agency Reimbursements | |  |
| **Total Expenses** | | | | **$29,509** |
| **Revenues** | | | | **$9,702** |
| **Total Subsidy** | | | | **$19,807** |

**Spanish Program**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenses** | | | | **2014-2015 Budget** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* |  |
|  | *AD* |  | *Hourly* |  |
|  | *AK-AL* |  | *Classified* |  |
|  | *AH* |  | *Faculty* | *3,180* |
|  | *AM* |  | *Student Help* |  |
| A |  | Salaries and Wages | | 3,180 |
| B |  | Benefits | | 459 |
| E |  | Goods and Services | | 2,590 |
| G |  | Travel | | 17,020 |
| J |  | Capital Fixed Assets | |  |
| N |  | Grants and Subsidies | |  |
| T |  | Intra-Agency Reimbursements | |  |
| **Total Expenses** | | | | **$23,249** |
| **Revenues** | | | | **$3,600** |
| **Total Subsidy** | | | | **$19,649** |

**Section 3: 2013-2014 One-Time Funding Allocation Report**

**Approved One-Time Funding Requests Allocation**

BACKPass Discounted Student Bus Passes $80,600

Discounted Student Fitness Passes $8,200

The Independent- Computer Video Editing Licenses $406

Club Lockers $15,897

L.I.G.O Project Trip $1,400

The Independent - San Diego Journalism Conference $6,405

NERD Girls/Engineering Spring Break Excursion $15,030

MARS Club - NASA Robotics Competition $11,000

Pathways Peer Mentors Cohort Project $6,300

Intercollegiate Athletics Baseball Uniforms $5,200

Aerospace Club NASA Rocket Launch Competition – Utah Travel $16,448

Clark Anime & Manga Club Conference Travel $541

Biodegradable & Compostable Cutleries for Student Life Kitchen $1,640

Water Bottle Filling Stations (Six Stations to expand program) $24,452

Archer Gallery Exhibit 1,950

Outdoor Recreation Club Ocean Safety & Surf Trip $1,037

Recreation Center Feasibility Study $45,000

**Total $241,506**

**Denied One-Time Funding Requests Proposed**

Sound System for PUB 161 $10,728

**Total $10,728**

**Appendix A: Compensation for ASCC Program Directors and Coaches**

**Program Directors**

Clark Art Talks $1,691  
Columbia Writers Series $1,691

*The Independent* $4,441

Instrumental Music $4,441

Intramurals $3,180

Model United Nations $2,525

Model United Nations-Coach $1,262  
Multicultural Student Affairs $2,525

Orchestra $3,180

Pathway Peer Mentors…………..$4,441

Pep Band $1,691

Phi Theta Kappa $3,244

Phi Theta Kappa Co-Director $3,244

Phoenix-Literary Advisor $2,047

Phoenix-Art Advisor $2,047

SLIC Director $2,047

SADHA Director $1,691

SADHA Co-Director $1,691

SNACC $3,860

Speech and Debate $4,441

STEM/Engineering $2,525

**Athletic Coaches**

Intercollegiate Baseball Coach….$4,441

Intercollegiate Baseball Asst…….$2,221

Men’s Basketball- Coach $4,441

Men’s Basketball- Asst $2,221

Women’s Basketball- Coach $4,441

Women’s Basketball- Asst $2,221

Coed Cross Country- Coach $4,441

Coed Cross Country- Asst $2,221

Men’s Soccer- Coach $4,441

Men’s Soccer- Asst $2,221

Women’s Soccer- Coach $4,441

Women’s Soccer- Asst $2,221

Women’s Softball- Coach $4,441

Women’s Softball- Asst $2,221

Coed Track- Coach $4,441

Coed Track- Asst Sprint $2,221

Coed Track- Asst Throw $2,221

Coed Track- Asst Multi $2,221

Coed Track- Asst $2,221

Women’s Volleyball- Coach $4,441

Women’s Volleyball- Asst $2,221

STEM/Engineering – Asst $1,262  
Theatre $3,860  
Vocal Music $4,441  
World Languages - German $3,180

**Appendix B: Proposed Programs Not Funded**

**International Peer Mentor Program**

**Program Director – Jody Shulnak**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenses** | | | | **Proposed**  **Budget** | **Approved Budget** | **Change** |
| Account Code | | Title | |
|  | *AA-AB-AC* |  | *Exempt* | *1,879* | *0* | *(1,879)* |
|  | *AD* |  | *Hourly* |  |  |  |
|  | *AK-AL* |  | *Classified* |  |  |  |
|  | *AH* |  | *Faculty* |  |  |  |
|  | *AM* |  | *Student Help* | *9,072* | *0* | *(9,072)* |
| A |  | Salaries and Wages | | 10,951 | 0 | (1,879) |
| B |  | Benefits | | 1,424 | 0 | (1,424) |
| E |  | Goods and Services | | 2,300 | 0 | (9,072) |
| G |  | Travel | | 1,500 | 0 | (1,500) |
| J |  | Capital Fixed Assets | |  |  |  |
| N |  | Grants and Subsidies | |  |  |  |
| T |  | Intra-Agency Reimbursements | |  |  |  |
| **Total Expenses** | | | | **$16,175** | **$0** | **($16,175)** |
| **Total Subsidy** | | | | **$16,175** | **$0** | **($16,175)** |

**New Items Funded or Increased:**

* None

**Items Not Funded or Decreased:**

* Program Proposal was not approved; all items were not funded.