

A photograph of two women walking on a paved path on a college campus. They are both wearing bright red shirts. The woman on the left is wearing glasses and holding a folder. The woman on the right is wearing a backpack. In the background, there are trees with yellow and orange autumn leaves and a modern building with large windows. The entire image is overlaid with a dark purple-to-blue gradient.

Clover Park Technical College

2018-2019 GENERAL
OPERATING BUDGET

**CLOVER PARK TECHNICAL COLLEGE
2018-2019 BUDGET**

<u>TABLE OF CONTENTS</u>	<u>PAGE</u>
BUDGET OVERVIEW	1
TUITION SCHEDULE	2
TUITION WAIVERS	3
SPECIAL COURSE AND LAB FEES	4,5
GENERAL OPERATING BUDGET BY FUND SOURCE	6
SUMMARY BY DIVISION & OBJECT	7
OTHER FUNDS	8
ONE-TIME	9
RESERVES	10

CLOVER PARK TECHNICAL COLLEGE 2018-2019 BUDGET OVERVIEW

This budget document, submitted to the Board of Trustees for their consideration represents the 2018-2019 budget for the State General Operating Fund, Self Support, Student Activities, Parking, Childcare Center, Conference Services and the Northwest Career and Technical High School.

In approving this budget, the Board of Trustees authorizes the transfer from the unobligated fund balance in the General Fund, or other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital and to support approved projects and activities.

The budgets being submitted in this document will be updated and reported to the Board of Trustees on a quarterly basis. Reports will include:

- * Allocation amendments received from the State Board of Community and Technical Colleges
- * Distribution of income and expenses appropriated by the legislature
- * Unanticipated budgetary changes resulting from executive orders and/or other policy and operational changes

2018-2019 Tuition

	Lower Division	
	2018-2019 Resident	2018-2019 Non-Resident
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 135.40	\$ 280.50
Operating	\$ 1,064.05	\$ 2,729.25
S&A (Maximum)	\$ 105.00	\$ 105.00
Total	<u>\$ 1,304.45</u>	<u>\$ 3,114.75</u>
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 11.51	\$ 25.65
Operating	\$ 85.02	\$ 248.30
S&A (Maximum)	\$ 10.50	\$ 10.50
Total	<u>\$ 107.03</u>	<u>\$ 284.45</u>
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 4.06	\$ 4.80
Operating	\$ 42.77	\$ 49.25
S&A (Maximum)	\$ -	\$ -
Total	<u>\$ 46.83</u>	<u>\$ 54.05</u>
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 96.53	\$ 273.95
	Upper Division	
	2018-2019 Resident	2018-2019 Non-Resident
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 135.40	\$ 280.50
Operating	\$ 1,874.10	\$ 5,722.40
S&A (Maximum)	\$ 105.00	\$ 105.00
Total	<u>\$ 2,114.50</u>	<u>\$ 6,107.90</u>
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 11.51	\$ 25.65
Operating	\$ 187.41	\$ 572.24
S&A (Maximum)	\$ 10.50	\$ 10.50
Total	<u>\$ 209.42</u>	<u>\$ 608.39</u>
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 4.06	\$ 4.80
Operating	\$ -	\$ -
S&A (Maximum)	\$ -	\$ -
Total	<u>\$ 4.06</u>	<u>\$ 4.80</u>
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 198.92	\$ 597.89

2018-2019 TUITION WAIVERS

Waivers are calculated based on 2018-2019 resident tuition of \$107.03 per credit or \$1,304.45 per quarter.

Statutorily Mandatory Waivers

Children/Spouse of Totally Disabled or POW/MIA or Deceased Eligible Veterans or National Guard Members	No Tuition or Fees
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Children/Spouses of Deceased or Disabled Law Enforcement Officers or Firefighters	No Tuition or Fees
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Wrongfully Convicted Person	No Tuition or Fees
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SBCTC Mandatory Waivers

ABE/ESL/GED	Operating Fee only - \$25/Student (100% waiver available based on need)
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Apprenticeship	50% of Tuition Waived
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Optional Waivers Granted by Clover Park Technical College

High School Completion	50% of Tuition Waived
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DOD TA BldgSA (Active Duty)	100% Building and Student Activities Fees
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Public Employees	\$20/Credit up to 10 Credits
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Refugee	Waives Non-resident Tuition Differential
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Non-Resident Operating	Waives Non-resident Operating Differential
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2018-2019 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 18-19 RATES</u>
51	JOB-PROF PILOT	\$ 2,500.00
95	NURSING EXPENSES	\$ 94.15
AC	AUTOMOTIVE COLLISIO	\$ 32.25
AE	ARCHITEC ENGNRNG LAB	\$ 29.20
AF	AUTOMOTIVE TECH	\$ 32.25
AM	AVIATION MAINTENANCE	\$ 50.00
AR	AUTOCORE	\$ 50.00
AV	AVIONICS	\$ 50.00 *
BC	BACKGROUND CHECK	\$ 95.00
BI	BIOLOGY LAB FEE	\$ 30.00
CB	CONSTRUC/BLDG MATERIAL	\$ 32.25
CF	RECORDS PROCESSING FEE	\$ 4.95
CG	ACAD COMP USE FEE	\$ 4.90
CH	CHEMISTRY LAB FEE	\$ 33.80
CK	TRADE/TECH COMP FEE	\$ 4.90
CL	CENTRAL SERVICES	\$ 40.00 *
CN	CNISS LAB FEE	\$ 52.00
CO	COSMETOLOGY MATERIAL F	\$ 84.40
CP	ADVANCED COMPOSITES	\$ 52.00
CR	HEALTH/CLNT COMP FEE	\$ 5.10
CU	CULINARY ARTS LAB FEE	\$ 140.70
DE	DIGITAL ENTERTAINMENT DESIGN	\$ 25.00 *
EC	ECS 125 RESOURCE RM	\$ 10.00
EE	ECE CONSUMABLE SUPPLY	\$ 3.00
EF	EXTHETICS EXAMINER FEE	\$ 31.20
EL	ENVIRON SC CHEMISTRY	\$ 26.00
ET	ESTHETICS MATERIAL FEE	\$ 72.45
FD	HVAC EPA CERT TEST FEE	\$ 44.00
FE	FSME	\$ 26.00
FM	FORD MLR PROGRAM FEE	\$ 150.00
GP	GRAPHIC DESIGN MAT FEE	\$ 64.00
HE	HEMODIALYSIS LAB FEE	\$ 29.00
HL	HISTOLOGY LAB FEE	\$ 43.25
HR	HEALTH RECORD SUBSCR	\$ 79.00
HV	HVAC LAB FEE	\$ 40.00
IN	INTERIOR DESIGN FEE	\$ 50.00
LA	LASSI	\$ 25.00
LP	LPN MASTERY SERIES FEE	\$ 116.25
LV	ELECTRONIC LOW VOLTAGE	\$ 25.00

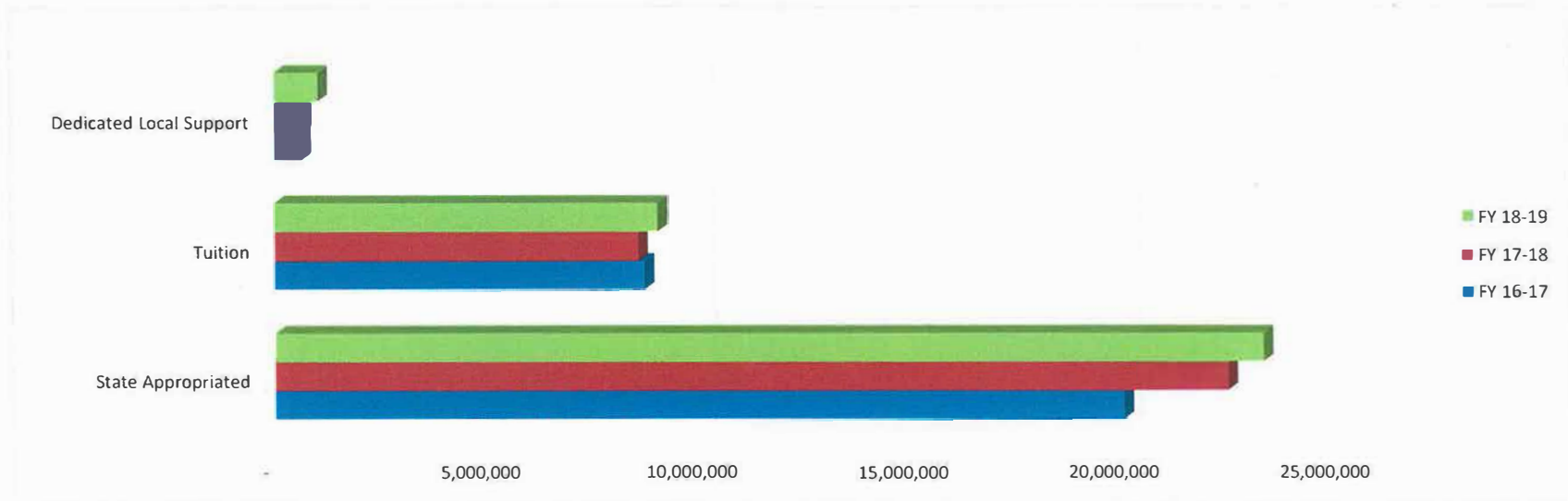
* NEW FEE

2018-2019 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 18-19 RATES</u>	
MA	MEDICAL ASSISTING FEE	\$	27.00
MB	MECHATRONICS ASSESS FE	\$	35.00
MG	MASSAGE MATERIAL FEE	\$	73.00
MH	MECHATRONICS	\$	20.00
MK	MEDICAL LAB TECH FEE	\$	28.05
MN	MANUFACTURING MATERIAL	\$	40.55
MS	NON DESTRUCT TESTING	\$	45.00
NA	NURSING ASST LAB FEE	\$	40.00
NC	NURSING CONSORTIUM	\$	100.00
NT	NDT ASSESSMENT FEE	\$	145.00
PA	PASTRY ARTS FEE	\$	112.50
PE	PHARMACY TECHNICAL TEST FEE	\$	142.00
PH	PHLEBOTOMY FEE	\$	83.20
PO	PHARMACY TECH LAB FEE	\$	95.20
RN	RN MASTERY SERIES FEE	\$	153.10
SF	SIMULATION FEE	\$	25.00 *
ST	SURGICAL TECH FEE	\$	16.20
UP	UPHOLSTERY	\$	45.00 *
WA	DENTAL ASST TEST FEE	\$	274.00
WB	MASSAGE EXAMINER FEE	\$	36.40
WC	SURGICAL TECH TEST FEE	\$	265.00
WM	WELDING MATERIAL FEE	\$	113.60
WT	WELDING CERT TEST FEE	\$	150.00

* NEW FEE

**CLOVER PARK TECHNICAL COLLEGE
2018-2019 GENERAL OPERATING BUDGET
SUMMARY BY SOURCE**



	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019
STATE FUNDS			
State Appropriated Funds	<u>\$ 20,038,218</u>	<u>\$ 22,481,858</u>	<u>\$ 23,342,494</u>
LOCAL FUNDS			
Tuition	<u>\$ 8,756,989</u>	<u>\$ 8,609,497</u>	<u>\$ 9,069,996</u>
Dedicated Local Support	<u>\$ 786,023</u>	<u>\$ 663,043</u>	<u>\$ 1,028,272</u>
Total Local Funds	<u>\$ 9,543,012</u>	<u>\$ 9,272,540</u>	<u>\$ 10,098,268</u>
TOTAL FUNDS AVAILABLE FOR OPERATING EXPENDITURES	<u><u>\$ 29,581,230</u></u>	<u><u>\$ 31,754,398</u></u>	<u><u>\$ 33,440,762</u></u>

**CLOVER PARK TECHNICAL COLLEGE
2018-2019 GENERAL OPERATING BUDGET
SUMMARY BY DIVISION & OBJECT**

BY DIVISION	FY 18-19 PERMANENT	% TOTAL
Student Learning	14,216,458	42.51%
Instructional Support	2,396,003	7.16%
Learning Resources	436,338	1.30%
Student Success	3,818,298	11.42%
General Administration	4,247,220	12.70%
Strategic Development	1,951,357	5.84%
Plant Operation & Maintenance	<u>6,375,087</u>	<u>19.06%</u>
	<u><u>33,440,762</u></u>	<u><u>100.00%</u></u>

BY OBJECT	PERMANENT	% TOTAL
A - Salary & Wages	18,794,535	56.20%
B - Benefits	6,351,897	18.99%
C - Personal Services	100,710	0.30%
E - Goods & Services	4,307,868	12.88%
G - Travel	205,343	0.61%
J - Capital Outlays	340,294	1.02%
N - Grants & Subsidies	7,350	0.02%
P - Debt Service	2,517,290	7.53%
T- Tuition Assistance	815,475	2.44%
	<u><u>33,440,762</u></u>	<u><u>100.00%</u></u>

**CLOVER PARK TECHNICAL COLLEGE
2018-2019 BUDGET
OTHER FUNDS**

FUND	PROGRAM	REVENUE	EXPENSE	BALANCE
145	Running Start	251,748	251,748	-
148	Self Support	2,164,474	2,131,145	33,329
522	Student Activities	896,127	896,127	-
528	Parking	142,454	142,454	-
570	Childcare Center	472,338	579,541	(107,203)
570	Conference Center	267,000	239,342	27,658
145	NWCTHS	<u>975,000</u>	<u>964,222</u>	<u>10,778</u>
		<u><u>4,917,393</u></u>	<u><u>4,952,831</u></u>	<u><u>(35,438)</u></u>

2018-2019 One-Time Funding

Administration	Updated Master Plan	\$ 60,000
	TIP position (seed funds, reaccess in 3 yr)	\$ 80,000
	Pressing tool	\$ 4,800
	Way Finding Signs	\$ 150,000
	25Live Scheduling software	\$ 25,000
		<u>\$ 319,800</u>
Instruction	Instructional Maintenance/Licenses	\$ 150,000
	TIG Welders	\$ 17,000
	A/V upgrade- all B8 classrooms	\$ 75,000
	Replace Classroom lab computers	\$ 99,615
	Triple Deck Pizza Oven	\$ 25,000
	Projector upgrades- 2	\$ 2,500
	Simulation Software upgrade	\$ 14,285
	Aircraft Replacement	\$ 220,000
	Classroom equip: chairs, projectors	\$ 14,600
		<u>\$ 618,000</u>
Strategic Development	HR Part Time Staffing	\$ 40,000
	Advertising carryforward	\$ 95,000
	Online Catalog Software	\$ 11,800
		<u>\$ 146,800</u>
Student Services	Welcome Center Bookcases	\$ 3,303
	Student Services Accessibility Moves	\$ 200,000
	Agent Commission	\$ 22,500
	Hayes Childcare Center	\$ 107,203
		<u>\$ 333,006</u>
	Total	<u>\$ 1,417,606</u>

2018-2019 RESERVES

90 Operating	8,360,190
Debt Service (Student Union COP)	4,960,765
Litigation	1,000,000
Local Capital	1,000,000
Airplane Reserves	74,935
Childcare Support	107,203
	<u><u>15,503,093</u></u>