



# Clover Park Technical College

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2017-2018 GENERAL OPERATING  
BUDGET

**CLOVER PARK TECHNICAL COLLEGE  
2017-2018 BUDGET**

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## **CLOVER PARK TECHNICAL COLLEGE 2017-2018 BUDGET OVERVIEW**

This budget document, submitted to the Board of Trustees for their consideration represents the preliminary 2017-2018 budget for the State General Fund.

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

**2017-2018 TUITION**

	Lower Division	
	2017-2018 <u>Resident</u>	2017-2018 <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 131.40	\$ 272.20
Operating	\$ 1,041.15	\$ 2,706.35
S&A (Maximum)	\$ 105.00	\$ 105.00
Total	\$ 1,277.55	\$ 3,083.55
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 11.17	\$ 24.89
Operating	\$ 83.19	\$ 246.47
S&A (Maximum)	\$ 10.50	\$ 10.50
Total	\$ 104.86	\$ 281.86
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 3.94	\$ 4.66
Operating	\$ 41.85	\$ 48.33
S&A (Maximum)	\$ -	\$ -
Total	\$ 45.79	\$ 52.99
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 94.36	\$ 271.36
<b>Upper Division</b>		
	2017-2018 <u>Resident</u>	2017-2018 <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 131.40	\$ 272.20
Operating	\$ 1,833.80	\$ 5,682.10
S&A (Maximum)	\$ 105.00	\$ 105.00
Total	\$ 2,070.20	\$ 6,059.30
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 11.17	\$ 24.89
Operating	\$ 183.38	\$ 568.21
S&A (Maximum)	\$ 10.50	\$ 10.50
Total	\$ 205.05	\$ 603.60
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 3.94	\$ 4.66
Operating	\$ -	\$ -
S&A (Maximum)	\$ -	\$ -
Total	\$ 3.94	\$ 4.66
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 194.55	\$ 593.10

## 2017-2018 TUITION WAIVERS

Waivers are calculate based on 2017-2018 resident tuition of \$104.86 per credit or \$1,277.55 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
Children/Spouses of Deceased or Disabled Law Enforcement Officers or Firefighters	No Tuition or Fees
Wrongfully Convicted Person	No Tuition or Fees

### SBCTC Mandatory Waivers

ABE/ESL/GED	Operating Fee only - \$25/Student (100% waiver available based on need)
Apprenticeship	50% of Tuition Waived

### Optional Waivers Granted by Clover Park Technical College

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

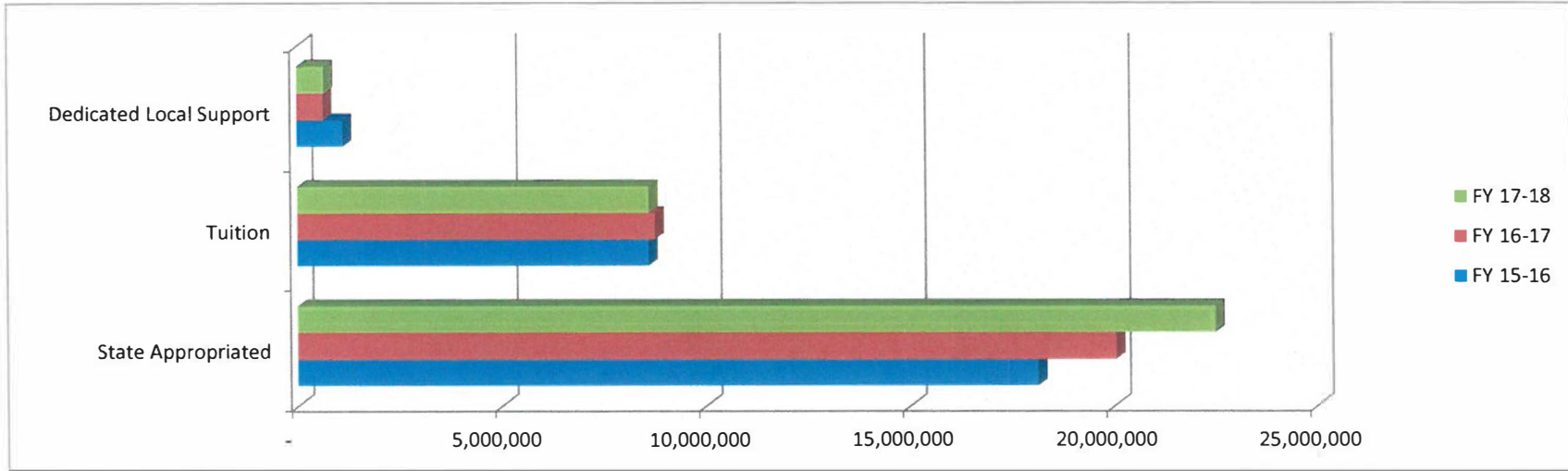
## 2017-2018 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 17-18 RATES</u>
51	JOB-PROF PILOT	\$ 2,500.00
95	NURSING EXPENSES	\$ 90.55
AC	AUTOMOTIVE COLLISIO	\$ 32.25
AE	ARCHITEC ENGNRNG LAB	\$ 28.10
AF	AUTOMOTIVE TECH	\$ 32.25
AM	AVIATION MAINTENANCE	\$ 50.00
AR	AUTOCORE	\$ 50.00
BC	BACKGROUND CHECK	\$ 99.00
BI	BIOLOGY LAB FEE	\$ 30.00
CB	CONSTRUC/BLDG MATERIAL	\$ 32.25
CF	COMPREHENSIVE FEE	\$ 4.95
CG	ACAD COMP USE FEE	\$ 4.90
CH	CHEMISTRY LAB FEE	\$ 35.00
CK	TRADE/TECH COMP FEE	\$ 4.90
CN	CNISS LAB FEE	\$ 52.00
CO	COSMETOLOGY MATERIAL F	\$ 81.15
CP	ADVANCED COMPOSITES	\$ 52.00
CR	HEALTH/CLNT COMP FEE	\$ 4.90
CU	CULINARY ARTS LAB FEE	\$ 135.30
EC	ECS 125 RESOURCE RM	\$ 10.00
EE	ECE CONSUMABLE SUPPLY	\$ 3.00
EF	ESTHETICS EXAMINER FEE	\$ 30.00
EL	ENVIRON SC CHEMISTRY	\$ 26.00
ET	ESTHETICS MATERIAL FEE	\$ 69.70
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	\$ 41.60
HR	HEALTH RECORD SUBSCR	\$ 76.00
HV	HVAC LAB FEE	\$ 40.00
IN	INTERIOR DESIGN FEE	\$ 50.00
LA	LASSI	\$ 25.00
LP	LPN MASTERY SERIES FEE	\$ 88.00
LV	ELECTRONIC LOW VOLTAGE	\$ 25.00
MA	MEDICAL ASSISTING FEE	\$ 26.00
MB	MECHATRONICS ASSESS FE	\$ 35.00
MG	MASSAGE MATERIAL FEE	\$ 73.00

## 2017-2018 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 17-18 RATES</u>	
MH	MECHATRONICS	\$	20.00
MK	MEDICAL LAB TECH FEE	\$	27.00
MN	MANUFACTURING MATERIAL	\$	40.55
MS	NON DESTRUCT TESTING	\$	45.00
NA	NURSING ASST LAB FEE	\$	40.00
NC	NURSING CONSORTIUM	\$	78.05
NT	NDT ASSESSMENT FEE	\$	145.00
PA	PASTRY ARTS FEE	\$	108.20
PE	PHARMACY TECH TEST FEE	\$	142.00
PH	PHLEBOTOMY FEE	\$	80.00
PO	PHARMACY TECH LAB FEE	\$	91.55
RN	RN MASTERY SERIES FEE	\$	165.00
ST	SURGICAL TECH FEE	\$	15.60
WA	DENTAL ASST TEST FEE	\$	274.00
WB	MASSAGE EXAMINER FEE	\$	35.00
WC	SURGICAL TECH TEST FEE	\$	265.00
WM	WELDING MATERIAL FEE	\$	109.25
WT	WELDING CERT TEST FEE	\$	150.00

**CLOVER PARK TECHNICAL COLLEGE  
2017-2018 GENERAL OPERATING BUDGET  
SUMMARY BY SOURCE**



	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018
<b>STATE FUNDS</b>			
State Appropriated Funds	<u>\$ 18,131,165</u>	<u>\$ 20,038,218</u>	<u>\$ 22,481,858</u>
<b>LOCAL FUNDS</b>			
Tuition	<u>\$ 8,603,795</u>	<u>\$ 8,756,989</u>	<u>\$ 8,609,497</u>
Dedicated Local Support	<u>\$ 1,957,342</u>	<u>\$ 786,023</u>	<u>\$ 663,043</u>
Total Local Funds	<u>\$ 10,561,137</u>	<u>\$ 9,543,012</u>	<u>\$ 9,272,540</u>
<b>TOTAL FUNDS AVAILABLE FOR OPERATING EXPENDITURES</b>	<u><u>\$ 28,692,302</u></u>	<u><u>\$ 29,581,230</u></u>	<u><u>\$ 31,754,398</u></u>
<b>PERCENT CHANGE</b>	<u>0.00%</u>	<u>3.01%</u>	<u>7.35%</u>