



Board of Trustees Meeting

Virtual, Via Zoom

Zoom Link: <https://cptc-edu.zoom.us/j/89385743676?pwd=c3BxT2FzZ1VUTExFUHNvQy9YVHIZUT09>
Passcode: 365743

Wednesday, October 26, 2022

2:00-3:00 p.m.

Agenda

- 2:00 Call to Order, Introductions**Alice Phillips
- 2:10 FY 2022-23 Operating Budget Discussion** Joyce Loveday/Lisa Beach **Tab 1**
- 2:40 Miscellaneous**
- 2:50 Public Comments**Alice Phillips
- 2:55 New Business**Alice Phillips
Approval of the 2022-23 Operating Budget **Tab 1**
Action
- 3:00 Adjournment**Alice Phillips



**FY 22-23
CLOVER PARK TECHNICAL COLLEGE
BUDGET**

**CLOVER PARK TECHNICAL COLLEGE
2022-2023 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 AND OBJECT	7
OTHER FUNDS	8

CLOVER PARK TECHNICAL COLLEGE 2022-2023 BUDGET OVERVIEW

This budget document, submitted to the Board of Trustees for their consideration represents the 2022-2023 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

This budget was prepared using the initial SBCTC allocation for fiscal year 22-23 and prior year actuals from non-operating funds.

2022-2023 Tuition

	Lower Division	
	2022-2023 <u>Resident</u>	2022-2023 <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 152.20	\$ 315.55
Operating	\$ 1,175.75	\$ 2,928.65
S&A (Maximum)	\$ 122.50	\$ 122.50
Total	\$ 1,450.45	\$ 3,366.70
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 12.94	\$ 28.85
Operating	\$ 93.94	\$ 265.82
S&A (Maximum)	\$ 12.25	\$ 12.25
Total	\$ 119.13	\$ 306.92
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 4.56	\$ 5.41
Operating	\$ 47.27	\$ 54.09
S&A (Maximum)	\$ -	\$ -
Total	\$ 51.83	\$ 59.50
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 106.88	\$ 294.67
Upper Division		
	2022-2023 <u>Resident</u>	2022-2023 <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	\$ 152.20	\$ 315.55
Operating	\$ 2,070.70	\$ 6,121.70
S&A (Maximum)	\$ 122.50	\$ 122.50
Total	\$ 2,345.40	\$ 6,559.75
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	\$ 12.94	\$ 28.85
Operating	\$ 207.07	\$ 612.17
S&A (Maximum)	\$ 12.25	\$ 12.25
Total	\$ 232.26	\$ 653.27
<u>PER CREDIT SURCHARGE 11-18 CREDITS</u>		
Building	\$ 4.56	\$ 5.41
Operating	\$ -	\$ -
S&A (Maximum)	\$ -	\$ -
Total	\$ 4.56	\$ 5.41
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$ 220.01	\$ 641.02

2022-2023 TUITION WAIVERS

Waivers are calculated based on 2022-2023 resident tuition of \$119.13 per credit or \$1,450.45 per quarter.

All waivers are effective Fall Quarter 2022.

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 Operating Differential
Non-Resident Operating	Waives Non-resident Operating Differential
Ability to Benefit	No Tuition or Fees, 6 Credits Maximum
Senior Citizen Audit	\$5 per Quarter not to exceed 2 Courses/Quarter
Senior Citizen Credit	No Tuition or Fees, not to exceed 2 Courses/Quarter

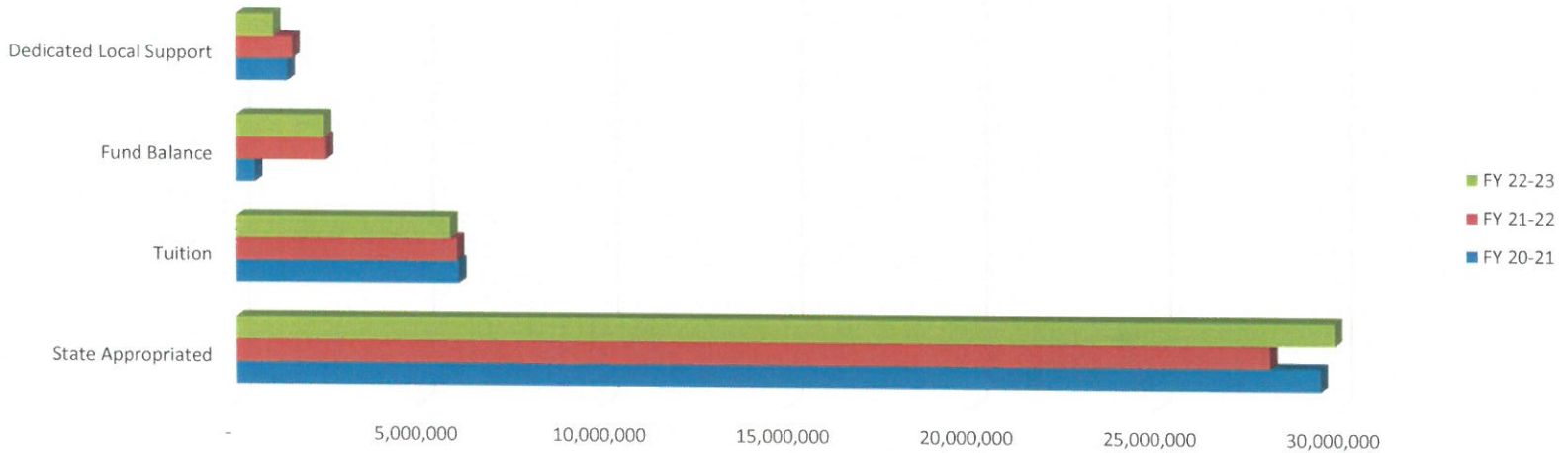
2022-2023 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 22-23 RATES</u>
51	PROFESSIONAL PILOT	\$ 2,646.50
70	ESTHETICS REPLACE CARD	\$ 5.00
95	NURSING APP FEE	\$ 40.00
AC	AUTOMOTIVE COLLISIO	\$ 36.15
AE	ARCHITEC ENGNRNG LAB	\$ 30.65
AF	AUTOMOTIVE TECH	\$ 36.15
AM	AVIATION MAINTENANCE	\$ 52.90
AR	AUTOCORE	\$ 56.05
AV	AVIONICS	\$ 52.90
BC	BACKGROUND CHECK	\$ 110.75
BE	PROG SCREEN MGMT	\$ 21.98
BI	BIOLOGY LAB FEE	\$ 30.00
CB	CONSTRUC/BLDG MATERIAL	\$ 36.15
CF	CSGF FEE	\$ 5.80
CG	ACAD COMP USE FEE	\$ 4.90
CH	CHEMISTRY LAB FEE	\$ 33.80
CK	TRADE/TECH COMP FEE	\$ 4.90
CL	CENTRAL SERVICES	\$ 47.00
CN	CNISS LAB FEE	\$ 58.25
CO	COSMETOLOGY MATERIAL F	\$ 99.25
CP	ADVANCED COMPOSITES	\$ 52.00
CR	HEALTH/CLNT COMP FEE	\$ 4.90
CU	CULINARY ARTS LAB FEE	\$ 156.55
DE	DIGITAL ENT. DESIGN	\$ 25.00
EC	ECS 125 RESOURCE RM	\$ 10.00
EF	ESTHETICS EXAM FEE	\$ 33.00
EL	ENVIRON SC CHEMISTRY	\$ 28.90
ET	ESTHETICS MATERIAL FEE	\$ 76.70
FD	HVAC EPA CERT TEST FEE	\$ 44.00
FE	IMO	\$ 30.75
FM	FORD MLR PROGRAM FEE	\$ 150.00
GD	TEST FEE - GED	\$ 120.00
GP	GRAPHIC DESIGN MAT FEE	\$ 50.00
HL	HISTOLOGY LAB FEE	\$ 53.80
HR	HEALTH RECORD SUBSCR	\$ 83.65
HV	HVAC LAB FEE	\$ 44.80
ID	ID BADGES	\$ 5.00
IF	BLACKBRD FEE/DIST LRNG	\$ 40.00
IN	INTERIOR DESIGN FEE	\$ 50.00
IP	TIP APPLICATION FEE	\$ 25.00
IS	LIABILITY INSURANCE	\$ 14.00
IT	MYITLAB FEES	\$ 20.00
KF	NURSE FEE	\$ 103.03
LP	LPN MASTERY SERIES FEE	\$ 19.35

2022-2023 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 22-23 RATES</u>
LT	TIP LATE PAYMENT FEE	\$ 30.00
LV	ELECTRONIC LOW VOLTAGE	\$ 29.40
M6	PL COURSE FEE	\$ 20.00
M7	INT APPLICATION FEE	\$ 70.00
MA	MEDICAL ASSISTING FEE	\$ 33.55
MG	MASSAGE MATERIAL FEE	\$ 77.30
MH	MECHATRONICS	\$ 21.15
MK	MEDICAL LAB TECH FEE	\$ 34.85
MN	MANUFACTURING MATERIAL	\$ 45.40
MS	NON DESTRUCT TESTING	\$ 47.60
MT	TRANSCRIPT FEES	\$ 10.00
N1	NAC TESTING	\$ 132.20
NA	NURSING ASST LAB FEE	\$ 20.00
NC	NURSING CONSORTIUM	\$ 100.00
ND	NDT CLASSROOM	\$ 1,634.20
NL	COURSE MANAGEMENT FEE	\$ 25.00
NW	WABO EXAM IND WELDER	\$ 180.00
PA	PASTRY ARTS FEE	\$ 125.15
PE	PHARM TECH TEST FEE	\$ 142.00
PH	PHLEBOTOMY FEE	\$ 92.55
PO	PHARMACY TECH LAB FEE	\$ 118.55
PP	PROXY CARD REPLACEMENT	\$ 3.00
PT	PROCTOR TEST	\$ 5.55
RF	FINES-LIBRARY	\$ 5.00
RN	RN MASTERY SERIES FEE	\$ 156.10
SF	SIMULATION FEE	\$ 25.00
ST	SURGICAL TECH FEE	\$ 19.00
SW	WABO EXAM REG STUDENT	\$ 120.00
UP	UPHOLSTERY	\$ 45.00
WA	DENTAL ASST TEST FEE	\$ 296.70
WB	MASSAGE EXAMINER FEE	\$ 36.40
WC	SURGICAL TECH TEST FEE	\$ 265.00
WE	MANNEQUIN DEPOSIT	\$ 50.00
WM	WELDING MATERIAL FEE	\$ 133.80
WS	STUDENT BACKGRND CK	\$ 11.00
WT	WELDING CERT TEST FEE	\$ 150.00

**CLOVER PARK TECHNICAL COLLEGE
2022-2023 GENERAL OPERATING BUDGET
SUMMARY BY SOURCE**



	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023
STATE FUNDS			
State Appropriated Funds	<u>\$ 29,484,944</u>	<u>\$ 28,090,385</u>	<u>\$ 29,891,933</u>
LOCAL FUNDS			
Tuition	<u>\$ 6,035,102</u>	<u>\$ 5,981,587</u>	<u>\$ 5,797,339</u>
Dedicated Local Support	<u>\$ 1,382,933</u>	<u>\$ 1,513,300</u>	<u>\$ 1,000,000</u>
Fund Balance	<u>\$ 500,000</u>	<u>\$ 2,428,714</u>	<u>\$ 2,372,166</u>
Total Local Funds	<u>\$ 7,918,035</u>	<u>\$ 9,923,601</u>	<u>\$ 9,169,505</u>
TOTAL FUNDS AVAILABLE FOR OPERATING EXPENDITURES	<u><u>\$ 37,402,979</u></u>	<u><u>\$ 38,013,986</u></u>	<u><u>\$ 39,061,438</u></u>

**CLOVER PARK TECHNICAL COLLEGE
2022-2023 GENERAL OPERATING BUDGET
SUMMARY BY DIVISION & OBJECT**

BY DIVISION	FY 22-23 PERMANENT	% TOTAL
Instruction	17,581,814	45.01%
Instructional Support	3,146,355	8.05%
Learning Resources	452,241	1.16%
Student Success	4,664,322	11.94%
General Administration	5,094,554	13.04%
Equity, Diversity and Incusion	403,459	1.03%
Strategic Development	1,288,573	3.30%
Plant Operation & Maintenance	<u>6,430,120</u>	<u>16.46%</u>
	<u><u>39,061,438</u></u>	<u><u>100.00%</u></u>

BY OBJECT	PERMANENT	% TOTAL
A - Salary & Wages	23,138,207	59.24%
B - Benefits	7,407,441	18.96%
C - Personal Services	74,466	0.19%
E - Goods & Services	4,624,774	11.84%
G - Travel	109,645	0.28%
J - Capital Outlays	285,236	0.73%
N - Grants & Subsidies	7,350	0.02%
P - Debt Service	2,512,750	6.43%
T- Tuition Assistance	901,569	2.31%
	<u><u>39,061,438</u></u>	<u><u>100.00%</u></u>

**CLOVER PARK TECHNICAL COLLEGE
2022-2023 BUDGET
OTHER FUNDS**

FUND	PROGRAM	REVENUE	EXPENSE	BALANCE
146	Running Start	550,000	550,000	-
148	Self Support	2,360,601	2,285,222	75,379
522	Student Activities	687,240	687,240	-
528	Parking	140,861	140,861	-
570	Childcare Center	634,045	652,758	(18,713)
570	Conference Center	183,000	183,000	-
145	NWCTHS	<u>1,811,000</u>	<u>1,412,713</u>	<u>398,287</u>
		<u><u>5,816,747</u></u>	<u><u>5,361,794</u></u>	<u><u>454,953</u></u>