

2018- 2019 WCC P-TECH BUDGET - SAUNDERS

**Amount
projected**

WCC PERSONNEL SERVICES

Instructors	# hours	\$/hr	total
Math Faculty	10	\$103.50	\$ 1,035.00
Engineering Faculty (June 2019 Program)	30	\$103.50	\$ 3,105.00
Engineering Faculty (June 2019 Program)	30	\$103.50	\$ 3,105.00
Computer Science Faculty (June 2019 Program)	15	\$103.50	\$ 1,552.50

Includes fringe

Instructor - Subtotal			\$ 8,797.50
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Coordination			total
On Campus Coach (8hrs/week - 15 weeks)	240	\$54.00	\$ 12,960.00
PTECH Coach (summer orientation)	30	\$54.00	\$ 1,620.00
WCC Program Administrator	50	\$84.00	\$ 4,200.00

includes fringe

Coordination - Subtotal			\$ 18,780.00
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Clerical	# hours	\$/hr	total
engineering tutors	90	\$20.00	\$ 1,800.00
physics tutors	45	\$20.00	\$ 900.00

Clerical - Subtotal			\$ 2,700.00
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TOTAL PERSONNEL SERVICES \$30,277.50

OTPS (Other Than Personal Service)

Early College Experience Tuition (@ \$61.67/credit)	# of credits	# of enrollments	total
CIVIL 101A - 11th graders	2	45	\$ 5,550.30
CIVIL 103 - 10th graders	3	49	\$ 9,065.49
CIVIL 115 - 11th graders	3	45	\$ 8,325.45
CIVIL 235 - 11th graders	2	45	\$ 5,550.30
ENG 101 - Writing and Research - 12th graders	3	28	\$ 5,180.28
ENG 102 - Writing and Literature - 12th graders	3	28	\$ 5,180.28
MATH 135- College Algebra & Trig	4	20	\$ 4,933.60
MATH 161- Pre-calculus	4	20	\$ 4,933.60
MATH 181- Calculus 1	4	10	\$ 2,466.80
MECH 162 - CAD 1 - 10th graders	3	49	\$ 9,065.49
PHYS 111 - College Physics I (cohort section) - 5th yr Fa18	4		\$ 6,000.00
POLSC 102 - American Gov't (cohort section) - 5th yr Fa18	3		\$ 4,500.00
CIVIL 214 - Surveying I (cohort section) - 5th yr Fa18	3		\$ 4,500.00
Spring 2019 Semester - 18 students x 10 credits			\$ 11,100.60

ECE Tuition - Subtotal			\$ 86,352.19
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Food	# of days	# people	\$per person	total
campus visit (9th/10th graders)	4	50	\$5.00	\$ 1,000.00

Food - Subtotal				\$ 1,000.00
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Campus Visits / Events	# of days	# people	\$per person	total

Campus Visits - Subtotal				\$ -
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Transportation	# people	\$ per faculty	total

Transportation - Subtotal			\$0.00
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Supplies	# items	\$ per item	total
Physics Text (Fall 2018)	18	\$115.00	\$ 2,070.00
Physics Lab Text (Fall 2018)	18	\$26.70	\$ 480.60
POLSC 102 - Text (Fall 2018)	18	\$100.00	\$ 1,800.00
CIVIL instructional materials	18	\$100.00	\$ 1,800.00
science lab fees	18	\$20.00	\$ 360.00
On-Campus student fees (FT - minus registration fees) - fall	18	\$191.25	\$ 3,442.50
On-Campus student fees (PT - minus registration fees) - spring	18	\$87.00	\$ 1,566.00
Spring 2019 Misc Textbooks (60 books x \$175)			\$ 10,500.00
Supplies - Subtotal			\$ 22,019.10
TOTAL OTPS			\$ 109,371.29
Total PS and OTPS			\$139,648.79

2018- 2019 P-TECH BUDGET - GORTON

**Amount
projected**

PERSONNEL SERVICE

Instructors	# hours	\$/hr	\$	total
WCC Faculty (HIT / Dean)	25	\$103.50	\$	2,587.50
HIT Faculty - June 2019	25	\$103.50	\$	2,587.50

Instructor - Subtotal (includes fringe) \$ 5,175.00

Coordination				total
program administrator	25	\$84.00	\$	2,100.00

Coordination - Subtotal (includes fringe) \$ 2,100.00

Clerical	# hours	\$/hr	\$	total

Clerical - Subtotal \$ -

TOTAL PERSONNEL SERVICES \$7,275.00

OTPS

ECE tuition (@ \$62/credit)	# of credits	# of enrollments	\$	total

ECE Tuition - Subtotal \$ -

Food	# of days	# people	\$per person	total

Food - Subtotal				\$	-
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Campus Visits / Events	# of days	# people	\$per person		total
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Campus Visits - Subtotal				\$	-
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Transportation		# people	\$ per faculty		total
faculty / staff travel		2	\$250.00	\$	500.00

Transportation - Subtotal					\$500.00
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Supplies		# items	\$ per item		total
Instructional materials (june 2019)				\$	800.00

Supplies - Subtotal				\$	800.00
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TOTAL OTPS				\$	1,300.00
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Total PS and OTPS					\$8,575.00
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2018- 2019 P-TECH BUDGET - RIVERSIDE				Amount projected
PERSONNEL SERVICE				
Instructors		# hours	\$/hr	total
WCC Faculty (Engineering, Cyber, ELA & Math)		30	\$103.50	\$ 3,105.00
Engineering Faculty - June 2019		30	\$103.50	\$ 3,105.00
Cybersecurity Faculty - June 2019		30	\$103.50	\$ 3,105.00
Instructor - Subtotal (includes fringe)				\$ 9,315.00
Coordination				total
program coach		75	\$54.00	\$ 4,050.00
program administrator		50	\$84.00	\$ 4,200.00
Coordination - Subtotal (includes fringe)				\$ 8,250.00
Clerical		# hours	\$/hr	total
Clerical - Subtotal				\$ -
TOTAL PERSONNEL SERVICES				\$ 17,565.00
OTPS				
ECE tuition (@ \$61.67/credit)		# of credits	# of enrollments	total
CIV 103 - Introduction to Technology (9th)		3	22	\$ 4,070.22
CIS 110 - Computer Information Systems (9th)		3	20	\$ 3,700.20
CIS 120 - Object Oriented Program (11th)		3	15	\$ 2,775.15
CIS 130 - Computer Hardware (10th)		3	19	\$ 3,515.19
ELEC 128 - Electrical Circuits (10th)		3	18	\$ 3,330.18
ELEC 129 - Digital Logic (11th)		3	17	\$ 3,145.17
MECH 162 - CAD 1 (11th)		3	17	\$ 3,145.17

CIS 140 - Networking (11th)		3	16	\$	2,960.16
MATH 135 - College Algebra & Trig (11th) (spr)		4	22	\$	5,426.96
MATH 140 - Statistics (12th)(spr)		4	6	\$	1,480.08
MATH 161 - PreCalculus (12th - spr)		4	15	\$	3,700.20
ENG 101 - Writing and Research (12th - fa)		3	31	\$	5,735.31
ENG 102 - Literature and Research (12th - spr)		3	31	\$	5,735.31
POLSC 102 - American Government (12th - spr)		3	29	\$	5,365.29
CIS 135 - PC Operating Systems (12th - spr - on campus)		3	14	\$	2,590.14
ELEC 218 - Intro to Microprocessors (12th spr - on campus)		3	15	\$	2,775.15
ECE Tuition - Subtotal				\$	59,449.88
Campus Visits / Events					
	# of days	# people	\$per person		total
campus visit (supplies, instructional material, etc) (9th/10th graders) - June 2019				\$	1,500.00
Campus Visits - Subtotal				\$	1,500.00
Transportation					
		# people	\$ per faculty		total
faculty / staff travel		4	\$250.00	\$	500.00
Transportation - Subtotal					\$500.00
Supplies					
		# items	\$ per item		total
POLSC 102 - Text	?	29	\$100.00	\$	2,900.00
CIS spr 19 text	?	14	\$150.00	\$	2,100.00
ELEC spr 19 text	?	15	\$150.00	\$	2,250.00
On-Campus student fees (PT - minus registration fees) - spring		29	\$87.00	\$	2,523.00
Supplies - Subtotal				\$	9,773.00
TOTAL OTPS				\$	71,222.88
Total PS and OTPS					\$88,787.88