



Board of Trustees Meeting

Virtual, Via Zoom:

<https://cptc-edu.zoom.us/j/2101399064?pwd=V09UTjNOMmw1Rzc4T0xVZkgwbVNvQT09>

Passcode: BOTMeeting

Wednesday, May 12, 2021

Study Session: CANCELED

Regular Meeting: 4:00-5:45 p.m.

Agenda

4:00	Call to Order, Introductions	Eli Taylor	
	Adoption of Agenda	Eli Taylor	
	<i>Action</i>		
	Approval of the Regular Meeting Minutes of	Eli Taylor	Tab 1
	April 7, 2021		
	<i>Action</i>		
4:05	President’s Report	Joyce Loveday	
	<ul style="list-style-type: none">• All Washington Academic Team Scholars – Brandon Lee and Fawzy Youssef• Acknowledgements• Legislative Highlights• Miscellaneous		
4:20	College Reports or Highlights		
	<u>ASG Report</u>	Zijie (Owen) Zhu	Tab 2
	<u>Union Report</u>	Diane Follett	Tab 3
	<u>FY 2020-21 3rd Quarter Budget Report</u>	Lisa Wolcott	Tab 4
	<u>FY 21-22 Fees</u>		Tab 5
	<u>Hayes Child Development Center Update</u>	Cal Erwin-Svoboda/Rachael Butler	Tab 6
4:55	Chair’s Report	Eli Taylor	
4:58	Board Reports and/or Remarks	All	

5:02 Public Comments Eli Taylor

5:05 Old/New Business..... Eli Taylor

2021-22 Nominations for Chair and Vice Chair..... Eli Taylor

5:10 Convene Executive Session for approximately 30 minutes for the purpose of reviewing the performance of a public employee. Eli Taylor

5:40 Action Items as a Result of Executive Session..... Eli Taylor

5:45 Adjournment Eli Taylor

All Board meetings will be recorded.



Board of Trustees Meeting

Virtual, Via Zoom

Wednesday, April 7, 2021

Study Session: Canceled

Regular Meeting: 4:00-5:00 p.m.

Minutes

Call to Order: Chair Taylor called the Board of Trustees Regular Meeting for Clover Park Technical College (CPTC) to order on April 7, 2021, at 4:00 p.m.

Board of Trustees Present:

Eli Taylor, Chair
Carol Mitchell
Alice Phillips

College President: Dr. Joyce Loveday

Excused Absences: Mark Martinez, Trustee; Lua Pritchard, Trustee; Justin Kjolseth, AAG

Executive Team:

Scott Latiolais, VP, Student Success
Samantha Dana, Assoc. VP, Institutional Effectiveness
Shareka Fortier, Exec. Dir., EDI
Lisa Wolcott, Int. VP, Finance & Administration

Adoption of the Agenda

MOTION:

Motion to adopt the agenda, as presented, was made by Trustee Mitchell and seconded by Trustee Phillips. Motion was approved unanimously.

Approval of Minutes (Tab 1)

MOTION:

Motion to approve the minutes of the Special Board meeting of March 10, 2021, as presented, was made by Trustee Mitchell and seconded by Trustee Phillips. Motion was approved unanimously.

President's Report

Student Success Speaker

Melanie Stone is the ASG Equity, Diversity & Inclusion Committee Chair and has other leadership roles in ASG. She moved from Atlanta to Lakewood when she was a senior in high school and wasn't sure what she wanted to do after graduation. Melanie and her older brother researched colleges, and they were impressed with the hiring rate for graduates of CPTC. Getting involved in the Design & Engineering Club and ASG helped Melanie feel like she belonged for

the first time since moving to the area. Melanie graduated with an Associates of Applied Science in Architectural Engineering Design and is now enrolled in the Bachelors of Applied Science in Interior Design at CPTC.

Welcome to Alice Philips

President Loveday welcomed CPTC's newest Trustee, Alice Phillips, who was appointed by the Governor in March. Ms. Phillips replaces outgoing Trustee Wayne Withrow as the Labor Representative, and she is the Business Manager and Financial Secretary for the International Brotherhood of Electrical Workers, IBEW 483. Ms. Phillips is committed to strengthening the workforce and preparing the next generation of workers through apprenticeships and training opportunities. Of special note, she is a graduate of Clover Park High School and Clover Park Vocational Technical Institute (former name of CPTC).

Trustee Withrow attended the Board meeting, and President Loveday acknowledged his service as a Trustee for four years, for being an advocate of technical education, and for being active at the state and national level.

2020 Audit

The State Auditor's Office completed the financial audit of CPTC's financial records for the fiscal year 2019-2020. Chair Taylor and President Loveday attended the exit interview with the audit team and members from the Finance Office – Lisa Wolcott and Mary Coleman. It was a clean audit, with no unresolved discrepancies and no major or minor concerns expressed. Thank you to the finance team, Mary Coleman for preparing the reports, and Lisa Wolcott for her leadership within the department.

Miscellaneous

Thank You

President Loveday recognized the work of Diane Follett, Kristen Copeland, Kathryn Smith, Michelle Hillesland, Dr. Claire Korschowski, Dr. Chris Mahoney, and Lisa Wolcott for contributing over 25 hours in sidebar meetings to help bring faculty negotiations to conclusion. Others have been involved in the bargaining process for over a year; thank you to everyone who has been so committed and engaged. The contract is not yet ratified, and a vote is expected the second week of April.

Visit from Congresswoman Marilyn Strickland (10th Legislative District)

Congresswoman Marilyn Strickland toured the Center for Advanced Manufacturing Technology (CAMT) today, arranged by Dr. Claire Korschowski. Faculty provided Congresswoman Strickland with information and demonstrations about their programs. President Loveday took the opportunity to thank the Congresswoman for passing the Higher Education Emergency Relief Fund III, known as the American Recovery Plan. These funds will help CPTC recover from the impact of COVID-19 and keep the state budget from having significant cuts that were originally projected.

College Reports or Highlights

ASG Report (Tab 2)

Becky White, ASG Chair of the Events and Activities Committee, presented the attached report.

Core Theme Update – Equity (Tab 3)

Ms. Dana and Ms. Fortier gave an update on the Core Theme – Equity. Questions followed. Trustee Mitchell asked why they think the original Student Satisfaction Survey had a lower

number of students of color participating and why that number went down. Ms. Dana explained that, in the past, students were given the surveys by advisors during class, so it wasn't something extra the students had to do. When the survey was completed, students could register for the next class. Due to COVID, the surveys were given electronically this year. As a result, all participation was down, especially for students of color.

Trustee Mitchell also asked if the College has considered evaluating the structure of the application process, the hiring process, and looking at the structure for certain results. If that result is not the desired result, then working backward to adjust that structure and constantly prototyping and revising that structure until you get the results you want? Ms. Fortier responded that Human Resources (HR) and she are in the beginning process of evaluating the structure of the application process by removing the names of applicants, revamping the rubric and metrics to align with what the College is looking for, removing the looking-glass aspect, and integrating EDI into the job announcement.

Chair Taylor noted there was an increase in the responses from LatinX students. Is this an achievement, or is it because only one or two additional students responded, or was it a larger response? Ms. Fortier replied it is a little of both. It is something to be celebrated, as there is some intentionality in that response.

Trustee Mitchell inquired about the age of the rubric, who produced it, and suggested the College take a hard look at how old it really is and how diverse the hands were that created it.

ctcLink Update (Tab 4)

Dr. Lee gave the attached update on ctcLink. Trustee Mitchell congratulated Dr. Lee and the ctcLink team, because this is a huge moment of transformation for CPTC.

Chair's Report

Chair Taylor welcomed Trustee Phillips; he has heard great things about her. He also thanked Trustee Withrow for his service.

Board Reports and/or Remarks

Trustee Mitchell also welcomed Trustee Phillips and noted Trustee Phillips has a great reputation in the labor community and more broadly with the Emergency Food Network. She will miss Trustee Withrow, who made her feel very welcome to the Board.

Public Comments

No public comments.

Old/New Business

Adoption of Policy 1.11, Academic Freedom (Tab 5)

MOTION:

Motion to adopt Policy 1.11, Academic Freedom, as presented, was made by Trustee Mitchell and seconded by Trustee Phillips. Motion was approved unanimously.

Approval of Resolution 21-04-103, Wayne Withrow, Recognition of Service (Tab 6)

MOTION:

Motion to approve Resolution 21-04-103, Wayne Withrow, Recognition of Service as presented, was made by Trustee Mitchell and seconded by Trustee Phillips. Motion was approved unanimously.

Executive Session

No Executive Session.

Next Meeting

May 12, 2021, details to follow.

Adjournment

MOTION:

Motion to adjourn was made by Trustee Mitchell at 5:31 p.m. and seconded by Trustee Phillips. Motion was approved unanimously.

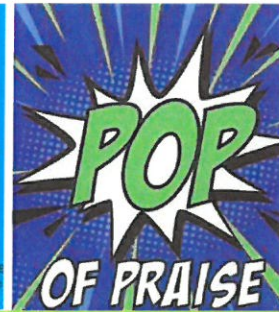
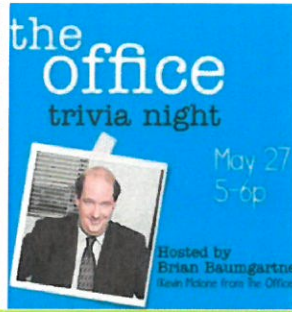
Dr. Joyce Loveday
President
College District Twenty-Nine

Eli Taylor
Chair, Board of Trustees
College District Twenty-Nine

PROFESSIONAL
HEADSHOT
SESSIONS



May 11 & 12
9a-3p



May
15-23

Associated Student Government - May 2021

Tab 2

Highlights

While we cannot gather in person for our annual awards ceremony, we have come up with a creative way to acknowledge and honor students, faculty, and staff who exemplify excellence at CPTC. Whether it's because someone is doing great work, making a difference at CPTC, or just an all-around wonderful human being, please nominate by May 16. All nominees will receive a *Pop of Praise* package, which includes a note of recognition and token of appreciation. To submit a nomination, please visit www.cptc.edu/student-awards

Increasing Student Advocacy

The Student Government continues to gather stakeholder input about the proposed changes to the governing documents of the Associated Students. Based on any feedback received, is anticipated that a final draft will be available on May 20, with ratification to take place at the June 2 meeting. More information about the proposed changes, opportunities to give feedback, and timeline are available at www.cptc.edu/asg-proposed-revisions.

Student representatives will be attending the virtual-based *CTC Student Legislative Action – Spring Experience* hosted by the Council for Unions and Student Programs on May 13 to bring stakeholders together to discuss the recent legislative session and its impact on students and the CTC system.

Partnership Highlights

CPTC is partnering with area community and technical colleges to host two (virtual) year-end events; Chinese Calligraphy (May 18) and Trivia Night with Brian Baumgartner (Kevin Malone) from *The Office* (May 27).

The Multicultural Student Services Program developed a follow-up to Dr. Loveday's April 21, *CPTC response to the Derek Chauvin verdict* all-campus email and included support information and resources for our Black students and communities.

A student delegation attended the virtual-based Students of Color Conference sponsored by the Multicultural Student Services Directors Council. The conference theme was "Hear our Voices: Resilience Empowered Change." Students attended identity and development groups, education sessions, keynote speakers, school meetings, and networking activities.

Student Governance

The proposed 2021-2022 Services & Activities operating budget (\$676,179) has been submitted to the college administration for review in advance of presentation to the Board at the June meeting. The proposed budget has no increase to the student fee and is a reduction of 25% compared to the 2018-2019 FY (pre-COVID level).

Spring quarter Student Government meetings for this quarter are as follows: Wednesdays, May 19 and June 2, at 3:30 p.m. Please visit www.cptc.edu/asg for how to join these virtual student governance meetings.

By The Numbers

- 63** On-Demand Movie Weekend RSVP's
- 31** *Earth Day* virtual 5K participants
- 70** Earth Day sustainable swag bags distributed
- 177** SLSC appointments in April (plus walk-ins)

Upcoming Events

- Resume Workshop**
May 19 – 12 p.m.
- CPTC On-Demand Movie Weekend**
May 28-30, *Mulan* (Disney, 2020)
- Bee Kind to Your Mind – Virtual 5K Series**
Run anytime between May 15-23
- Pride Month Activities & Workshops**
June – Varies

Major Faculty Contract Differences

All Faculty

2.7% raise on top of July 1st increments and COLAs (added to the July 1st based)
 Anti Harassment, Intimidation, and Bullying Article
 No parking fee for those teaching fully online
 Signing Bonus

\$1000 for full time tenure and tenure track faculty
 \$600 for adjuncts

Full Time Tenure, Tenure Track, and Full Time Adjuncts Workload

Reduced Days:

Reduced Days for Instructional and Librarian Faculty
 Counselors Choice of Reduced Days and Teaching College 102 (2 sections/year)
 OR Counselors Reduced Days - no teaching required

219 → 208 days
 219 → 208 days
 219 → 216 days

Reduced Credit/Hours of Instruction:

Gen Ed and Transitional Studies
 Prof/Tech
 Professional-Technical Faculty teaching in programs with external hours' requirements that exceed 25 student instructional hours a week will have a
 Professional-Technical Faculty that teach multiple cohorts concurrently;

80 annual credits → 64 annual credits
 80 annual credits → 72-80 annual credits
 1:1 reduction in College Support up to 5 hours/week.
 25-30hr/week → 22-25 instructional hours a week.

Professional Development

Additional ways to increment.

\$1000/year for attending 3 inservices
 an additional \$1000/year for earning PDUs
 an additional \$1000 for earning an AA or BA
 an additional \$2000 for earning a MA or PhD

Other:

Increase in the program lead stipend.
 A salary schedule will be developed.

\$500/year → \$1000/year
 No one will be placed on a step lower than their current salary

Annual contracts will be implemented.

Full Time and Part Time Adjuncts

Ability for full time adjuncts to earn one \$500 increment by attending 3 inservices

2-Tier Step System with a 3% raise between steps for part time adjuncts (Those with service of over 10 years and 30 quarters will be waived from the time requirement to move from level to level, but will still complete the required portfolio).

Getting rid of the prof/tech rate (# of hours / 16.5 x the credit rate) to one credit rate of \$722

Online rate will transition to the credit rate of \$722.

All low-enrolled classes will be paid at the \$30/head/credit

The adjunct to tenure clause will be taken out, but a tenure philosophy will be created in a task force. Admin would not agree to any economics unless this clause was taken out.

College pays PFMLA fees

Specially Funded Faculty (I.E. Grant Funded Faculty)

Tenure like article to ensure tenure-like protections and increments (still contingent on grant funding)

Task Forces/Committees To Be Created

Finance Taskforce (Salary Schedule/Cap) – Lisa, Kirk, and Claire

PDU Form Taskforce – Kirk, Kathleen (I believe Kristen may join)

Adjunct Portfolio Taskforce– Chris Chen Mahoney

Philosophy – Tenure Steering Committee

Anti-harassment, intimidation, and bullying Taskforce – Shareka

Calendar Committee



FY2020-2021

3rd Quarter

Period Ending

March 31, 2021

**Prepared by:
Finance Department**

Clover Park Technical College
Statement of Revenue and Expenditure by Fund Source
FY2020-21 Period Ending March 31, 2021
Cumulative beginning July 1, 2020

Revenues						Expenditures				Net to Date
Fund	Description	Budget	YTD	Balance	% Received	Budget	YTD	Balance	% Expended	
001	State Allocations	20,857,126	14,242,451	6,614,675	68%	20,857,126	14,242,451	6,614,675	68%	-
060	Capital Debt	2,514,750	684,476	1,830,274	27%	2,514,750	684,476	1,830,274	27%	-
08A	Education Legacy Trust	2,254,778	1,407,612	847,166	62%	2,254,778	1,407,612	847,166	62%	-
489	Pension Funding	999,601	684,286	315,315	68%	999,601	684,286	315,315	68%	-
24J	WorkForce Acct	2,858,689	1,390,922	1,467,767	49%	2,858,689	1,390,922	1,467,767	49%	-
149	Operating Fees/Tuition	6,535,102	7,081,998	(546,896)	108%	6,535,102	4,805,287	1,729,815	74%	2,276,711
Operating Subtotal		36,020,046	25,491,745	10,528,301	71%	36,020,046	23,215,034	12,805,012	64%	2,276,711
145	Grants and Contracts	12,118,114	5,623,910	6,494,204	46%	11,559,657	4,722,958	6,836,699	41%	900,952
146	Local Contracts	445,000	603,345	(158,345)	136%	420,368	176,115	244,253	42%	427,230
147	Plant	244,401	212,200	32,201	87%	244,401	-	244,401	0%	212,200
148	Local Dedicated	2,185,334	1,518,557	666,777	69%	2,192,421	521,546	1,670,875	24%	997,011
522	Associated Students	1,038,052	1,255,499	(217,447)	121%	1,038,052	472,103	565,949	45%	783,396
528	Parking	140,000	105,817	34,183	76%	140,000	94,870	45,130	68%	10,947
561	Innovation Fund	231,350	209,725	21,625	91%	231,350	168,569	62,781	73%	41,156
570	Hayes Child Development Ctr	599,000	293,803	305,197	49%	571,162	284,079	287,083	50%	9,724
570	Event Services	134,000	17,292	116,708	13%	134,000	16,264	117,736	12%	1,028
570	Bookstore Commissions	50,000	294,858	(244,858)	590%	50,000	181,560	(131,560)	363%	113,298
846	Grants in Aid	12,974,106	6,700,664	6,273,442	52%	12,974,106	7,691,132	5,282,974	59%	(990,468)
849	Student Loan	4,370,000	1,591,974	2,778,026	36%	4,370,000	1,772,392	2,597,608	41%	(180,418)
850	Work Study	229,138	5,725	223,413	2%	229,138	8,393	220,745	4%	(2,668)
860	CPTC Financial Aid	329,900	297,258	32,642	90%	329,900	182,181	147,719	55%	115,077
Other Subtotal		35,088,395	18,730,627	16,357,768	53%	34,484,555	16,292,162	18,192,393	47%	2,438,466
057	State Capital Projects	1,484,929	599,391	885,538	40%	1,484,929	599,391	885,538	40%	-
060	Capital Projects	1,329,975	713,638	616,337	54%	1,329,975	713,638	616,337	54%	-
Capital Subtotal		2,814,904	1,313,029	1,501,875	47%	2,814,904	1,313,029	1,501,875	47%	-
Total		73,923,345	45,535,401	28,387,944	62%	73,319,505	40,820,224	32,499,281	56%	4,715,177

Prior Year (2019-20)	Budget	YTD	Balance	%Rec	Budget	YTD	Balance	%Exp	Net to Date
Operating	36,066,194	23,704,046	12,362,148	66%	36,066,194	23,322,311	12,743,883	65%	381,735
Other Subtotal	30,440,890	22,087,424	8,353,466	73%	30,354,137	23,313,337	7,040,800	77%	(1,225,913)
Capital Subtotal	2,861,300	948,292	1,913,008	33%	2,861,300	948,292	1,913,008	33%	-
Total	69,368,384	46,739,762	22,628,622	67%	69,281,631	47,583,940	21,697,691	69%	(844,178)

As a percent of this year

94%

103%

94%

117%

Clover Park Technical College
Statement of Expenditures
FY2020-21 Period Ending March 31, 2021
Cumulative beginning July 1, 2020

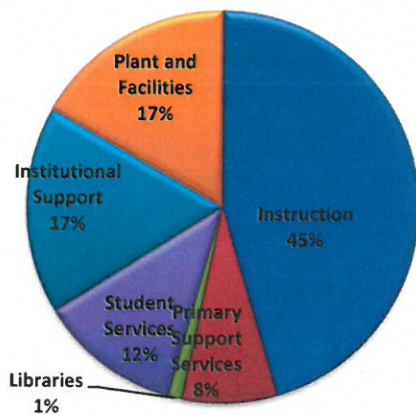
By Program

Program Index	Budget	YTD	Balance	% Expended	2019-2020	% of LYTD
010 Instruction	16,355,746	10,640,336	5,715,410	65.1%	10,288,320	103%
040 Primary Support Services	2,818,258	1,608,074	1,210,184	57.1%	1,770,538	91%
050 Libraries	426,271	303,202	123,069	71.1%	313,930	97%
060 Student Services	4,228,182	2,802,382	1,425,800	66.3%	3,014,273	93%
080 Institutional Support	6,173,668	4,544,922	1,628,746	73.6%	4,422,955	103%
090 Plant and Facilities	6,017,921	3,316,118	2,701,803	55.1%	3,512,294	94%
Total	36,020,046	23,215,034	12,805,012	64.5%	23,322,310	99.5%

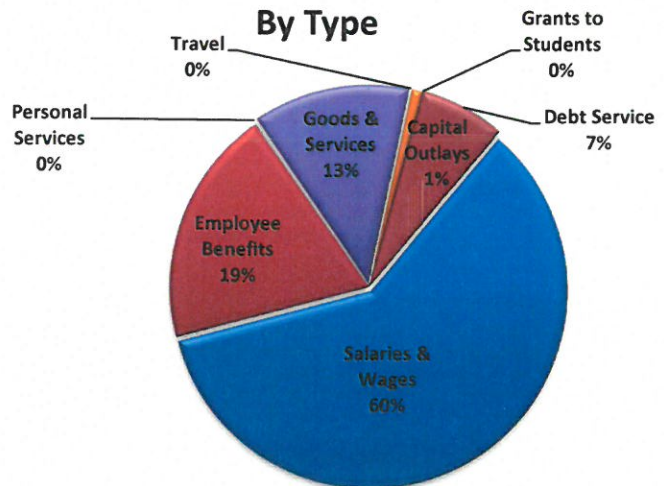
By Type

Expense Type	Budget	YTD	Balance	% Expended	2019-2020	% of LYTD
A Salaries & Wages	21,924,204	14,831,031	7,093,173	67.6%	14,187,130	105%
B Employee Benefits	7,094,744	4,946,729	2,148,015	69.7%	4,939,039	100%
C Personal Services	93,649	43,289	50,360	46.2%	148,367	29%
E Goods & Services	4,662,977	2,455,071	2,207,906	52.7%	2,907,080	84%
G Travel	49,472	6,521	42,951	13.2%	71,548	9%
J Capital Outlays	327,008	119,724	207,284	36.6%	677,828	18%
N Grants to Students	8,756	2,834	5,922	32.4%	8,367	34%
P Debt Service	2,514,750	684,476	1,830,274	27.2%	759,875	90%
S Interagency Reimbursement	(178,827)	(92,556)	(86,271)	51.8%	(110,362)	84%
T Transfers	(476,687)	217,914	(694,601)	-45.7%	(266,562)	-82%
Total	36,020,046	23,215,034	12,805,012	64.5%	23,322,310	99.5%

By Program



By Type



Clover Park Technical College
Statement of Expenditures
 Excludes CAMT Debt Service
 FY2020-21 Period Ending March 31, 2021
 Cumulative beginning July 1, 2020

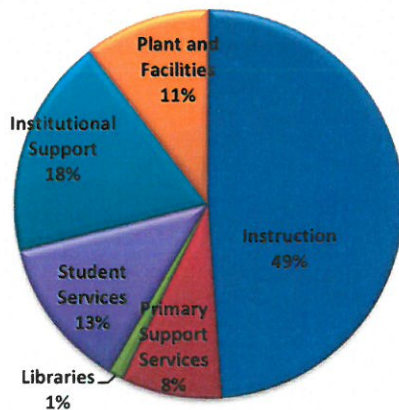
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080 Institutional Support	6,173,668	4,544,922	1,628,746	73.6%	4,422,955	103%
090 Plant and Facilities	3,503,171	2,631,641	871,530	75.1%	2,752,419	96%
Total	33,505,296	22,530,557	10,974,739	67.2%	22,562,435	99.9%

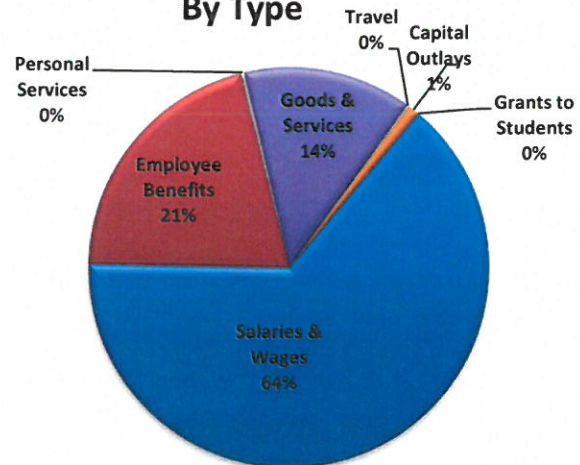
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By Program



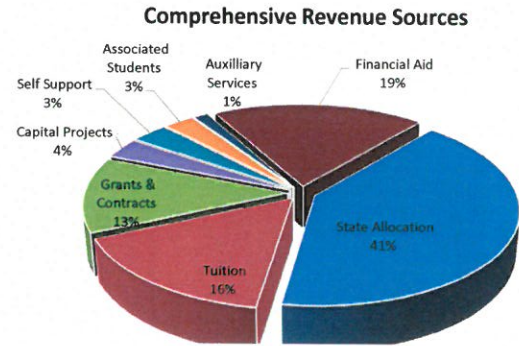
By Type



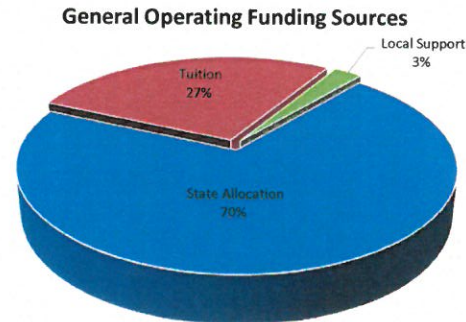
Clover Park Technical College
Statement of Earmarks, Reserves and Proportionate Operational Revenues
 FY2020-21 Period Ending March 31, 2021
 Cumulative beginning July 1, 2020

Revenues						Expenditures				Net to Date
Fund	Description	Budget	YTD	Balance	% Received	Budget	YTD	Balance	Expended	
149	90 Operating	8,880,012	15,450,633	(6,570,622)	174%	8,880,012	1,048,490	7,831,522	12%	14,402,143
148	Debt Service (Student Union COP)	3,586,307	3,586,307	-	100%	3,586,307	-	3,586,307	0%	3,586,307
148	Litigation	949,064	949,064	-	100%	949,064	56,153	892,911	6%	892,911
148	Local Capital	1,000,000	1,058,797	(58,797)	106%	1,000,000	212,200	787,800	21%	846,597
Reserves Subtotal		14,415,383	21,044,801	(6,570,622)	146%	14,415,383	1,316,843	13,098,540	9%	19,727,958
148	ctcLink	410,006	1,141,625	(731,619)	278%	410,006	140,109	269,897	34%	1,001,516
148	Tuition Installment Plan	73,080	64,816	8,264	89%	73,080	53,077	20,003	73%	11,739
149	Childcare Support	-	-	-	N/A	-	-	-	N/A	-
Earmark Subtotal		483,086	1,206,441	(723,355)	250%	483,086	193,186	289,900	40%	1,013,255
Total		14,898,469	22,251,242	(7,293,977)		14,898,469	1,510,029	13,388,440		20,741,213

College Comprehensive Funding Sources			
Source	Budget	YTD	YTD %
State Allocation	29,484,944	18,409,747	41%
Tuition	6,535,102	7,081,998	16%
Grants & Contracts	12,118,114	5,623,910	13%
Capital Projects	3,059,305	1,525,229	3%
Self Support	2,185,334	1,518,557	3%
Associated Students	1,038,052	1,255,499	3%
Auxilliary Services	1,154,350	605,953	1%
Financial Aid	17,903,144	8,595,621	19%
Total	73,478,345	44,616,514	100%

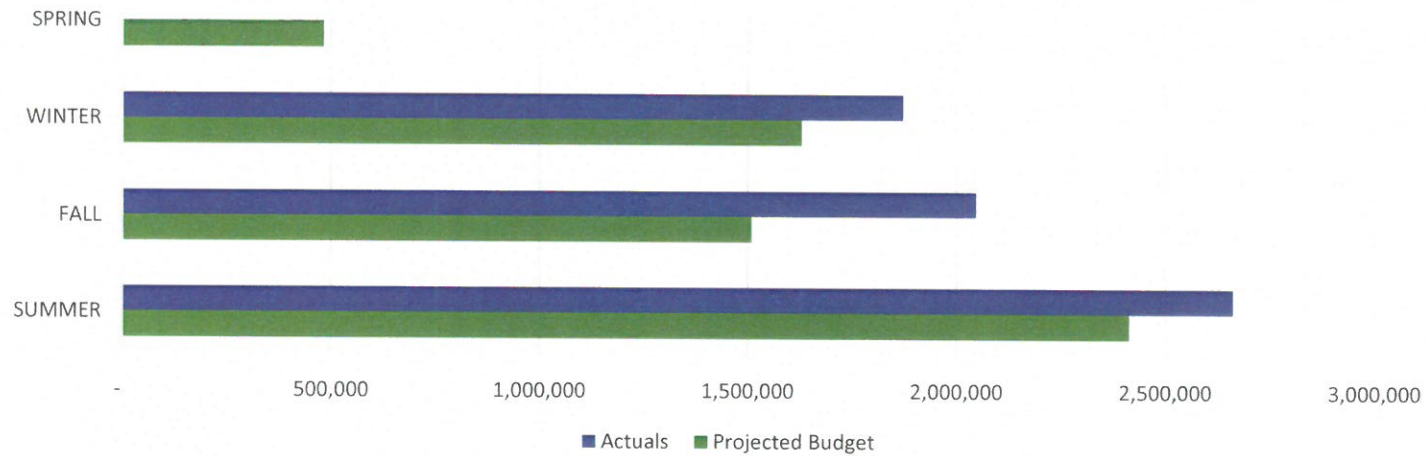


General Operating Funding Sources			
Source	Budget	YTD	YTD %
State Allocation	29,484,944	18,409,747	70%
Tuition	6,535,102	7,081,998	27%
Local Support	1,382,933	646,877	2%
Total	37,402,979	26,138,622	100%



**Clover Park Technical College
ProRated Tuition Collection
FY2020-21 Period Ending March 31, 2021
Cumulative beginning July 1, 2020**

Fund	Description	% Projected	Projected Budget	Actuals	+/- Change
C011	SUMMER	40%	2,414,041	2,662,391	248,350
C012	FALL	25%	1,508,776	2,047,571	538,796
C013	WINTER	27%	1,629,478	1,872,036	242,558
C014	SPRING	8%	482,808		(482,808)
		100%	6,035,102	6,581,998	1,029,704



2021-2022 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 21-22 RATES</u>
51	PROFESSIONAL PILOT	\$ 2,500.00
70	ESTHETICS REPLACE CARD	\$ 5.00
95	NURSING APP FEE	\$ 80.00
AC	AUTOMOTIVE COLLISIO	\$ 34.15
AE	ARCHITEC ENGNRNG LAB	\$ 30.65
AF	AUTOMOTIVE TECH	\$ 34.15
AM	AVIATION MAINTENANCE	\$ 50.00
AR	AUTOCORE	\$ 52.95
AV	AVIONICS	\$ 50.00
BC	BACKGROUND CHECK	\$ 110.75
BE	PROG SCREEN MGMT	\$ 21.98
BI	BIOLOGY LAB FEE	\$ 30.00
CB	CONSTRUC/BLDG MATERIAL	\$ 34.15
CF	CSGF FEE	\$ 5.50
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	\$ 55.05
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
FC	FSME CREDENTIALS	\$ 150.00
FD	HVAC EPA CERT TEST FEE	\$ 44.00
FE	FSME	\$ 29.05
FM	FORD MLR PROGRAM FEE	\$ 150.00
GP	GRAPHIC DESIGN MAT FEE	\$ 64.00
HL	HISTOLOGY LAB FEE	\$ 50.85
HR	HEALTH RECORD SUBSCR	\$ 83.65
HV	HVAC LAB FEE	\$ 42.35
ID	ID BADGES	\$ 5.00
IF	BLACKBRD FEE/DIST LRNG	\$ 40.00
IN	INTERIOR DESIGN FEE	\$ 50.00
IP	TIP APPLICATION FEE	\$ 25.00
IT	MYITLAB FEES	\$ 20.00
KF	KAPLAN FEE	\$ 103.03
LF	LATE REGISTRATION FEE	\$ 30.00
LP	LPN MASTERY SERIES FEE	\$ 18.30
LT	TIP LATE PAYMENT FEE	\$ 30.00
LV	ELECTRONIC LOW VOLTAGE	\$ 27.80

2021-2022 FEES

<u>FEE CD</u>	<u>TITLE</u>	<u>FY 21-22 RATES</u>
M6	PL COURSE FEE	\$ 20.00
M7	INT APPLICATION FEE	\$ 70.00
MA	MEDICAL ASSISTING FEE	\$ 31.70
MG	MASSAGE MATERIAL FEE	\$ 77.30
MH	MECHATRONICS	\$ 20.00
MK	MEDICAL LAB TECH FEE	\$ 32.95
MN	MANUFACTURING MATERIAL	\$ 42.90
MS	NON DESTRUCT TESTING	\$ 45.00
MT	TRANSCRIPT FEES	\$ 10.00
N1	NAC TESTING	\$ 132.20
NA	NURSING ASST LAB FEE	\$ 42.35
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	\$ 112.00
PP	PROXY CARD REPLACEMENT	\$ 3.00
PT	PROCTOR TEST	\$ 5.25
RE	NURSING RE ENTRY FEE	\$ 50.00
RF	FINES-LIBRARY	\$ 5.00
RN	RN MASTERY SERIES FEE	\$ 156.10
SF	SIMULATION FEE	\$ 25.00
ST	SURGICAL TECH FEE	\$ 17.95
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	\$ 126.40
WS	STUDENT BACKGRND CK	\$ 11.00
WT	WELDING CERT TEST FEE	\$ 150.00



Rachael Butler
Director of Child
Development Services

Cal Erwin-Svoboda
Associate Dean for
Student Success

Tab 6

HAYES CHILD DEVELOPMENT CENTER

AND THE COVID-19 PANDEMIC



OVERVIEW

- About Us
- Budget Details
- Impact of COVID-19
- Our Path to Fully Reopening
- Q&A



ABOUT US

- Opened March 2005
- Ages: 4-weeks to 5-years old
- Classrooms: seven classrooms
- Capacity: 98 children (excluding summer)
- Number of Staff: 14 (pre-COVID)
- NAEYC Accredited
- One of 46 sites in Pierce County rated "excellent" by Early Achievers of Washington (top 10%)



WHO WE SERVE

Start of Fall 2019 Quarter	
DSHS funding	32
ECEAP	36
CPTC Employees	9
Community	10
TOTAL	87



OUR PARTNERS

- Early Care & Education Academic Program (ECEAP)
- Associated Student Government
- Early Childhood Education and Assistance (state)
- USDA Child & Adult Food Program
- Early Achievers – Level
- Child Care Resource & Referral Agencies*
- Education of Young Children*

**National Association*



FUNDING SOURCES

Source	
ECEAP Grant	\$137,622
Childcare Tuition	\$402,244
USDA Reimbursement	\$13,665

**Based on a three-year average, 2017-2020*

TUITION COMPARISON



	Edmonds	Bellevue	Bates	Tacoma	CPTC
Infant*	\$1,425	\$1,525	\$1,366	\$1,155	\$1,154
Community	\$1,675	-	-	\$1,255	\$1,320
Toddler*	\$1,225	\$1,120	\$1,189	\$1,050	\$1,034
Community	\$1,575	\$1,868	-	\$1,150	\$1,100
Pre-K*	\$1,000	\$944	\$1,061	\$945	\$924
Community	\$1,375	\$1,518	-	\$1,045	\$990

**Employee & Student Tuition Rate*

FINANCIAL MODEL

- Over the years the College and Board of Trustees has affirmed the value and importance of providing high-quality on-campus child development services for students, staff and the community.
- For nearly a decade, the College's contribution to cover the annual deficit in the Center averaged nearly \$109,290.
- Since 2014, the College and Center leadership has worked diligently to implement strategies to reduce costs, increase enrollment numbers and alternative funding sources
- 93% of annual costs are associated with salary and benefits of full-time and hourly personnel
- By considering both access and the fiscal health of the Center, the annual deficit was reduced to \$12,935 by the end of the 2019 fiscal year.

COLLEGE SUPPORT



IMPACT OF COVID-19 ON CENTER

- ✓ Center closed March 23 – June 30, 2020 (*99 Days*)
 - ü Classroom ratio sizes reduced to 50% capacity
 - ü Seven (7) part-time/temporary employees released in June 2020
 - ü Infant room closed from March 2020 - April 2021 (*374 days*)
- ✓ Implementation of enhanced safety and cleaning measures to comply with regulations
- ✓ Modified Center hours to account for additional time needed to clean classrooms each day
- ✓ Closed twice (four weeks total) as part of the College's COVID protocols
- ✓ Billing went from a *flat, monthly fee* to a *pay-by-day* model
- ✓ Operate a no-cost school-aged program to support staff/students while on campus (Sept-June)

IMPACT OF COVID-19 ON BUDGET

Description	Lost Revenue	Expenses
Center closed for 12 weeks (April- June)	\$129,000	\$137,220
COVID Protocol closure (4-weeks total)	\$27,504	\$40,021
Classroom Max 50% Capacity (July-Jan)	\$53,834	-
No Cost School-Aged Program (Sept-June)	\$30,160	\$62,205
TOTAL	\$240,498	\$239,446

COVID-19 Relief and Child Care Services

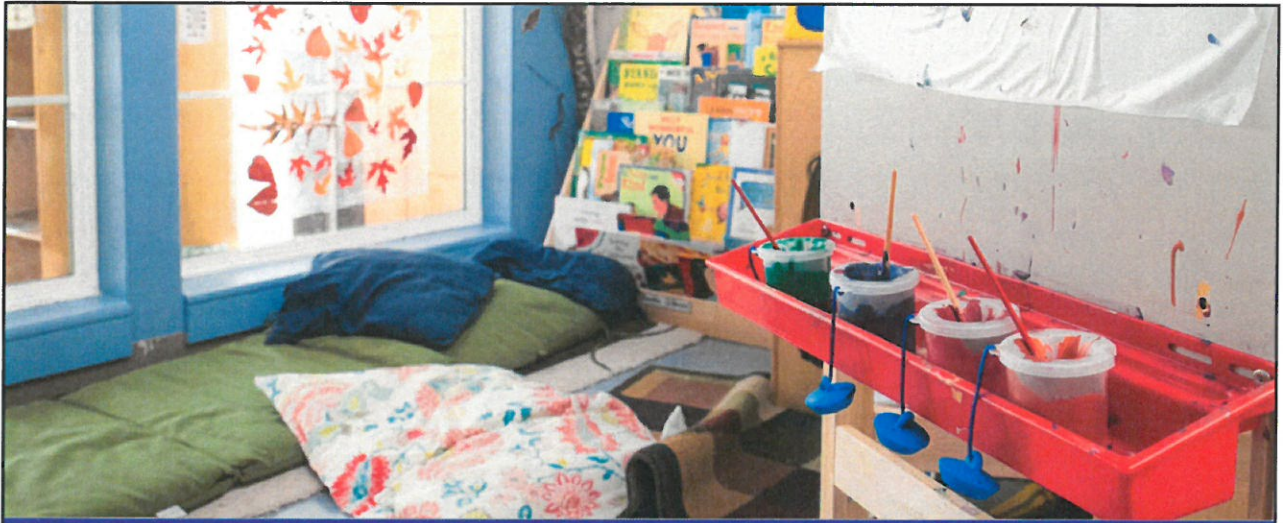
üHayes has received \$45,540 from DCYF & ALL In Washington

üNo cost school-aged program expenses is being funded 100% from COVID-19 relief funds

üCollege has agreed to utilize COVID-19 relief dollars to cover anticipated budget deficit (\$146,000).

PATHWAY TO FULLY REOPENING

- ✓ Re-opened infant room on April 1 at full capacity (4 spots)
- ✓ Recruiting Summer Camp Program participants which will run June 21-Sept. 3
- ✓ Resume monthly billing model this coming fiscal year (July 1)
- üHiring additional FT/PT personnel as Center scales up operations to pre-COVID levels



Questions?