



# Additional Budget Reductions for 2010-11

# History of Budget Cuts for the Last Three Years

- 2008-09 <882 K>
- 2009-10 <1.4 M>
- 2010-11 <1.3 M>

**Total Budget  
Cuts To Date: <3.582 M>**

# Announcement from Governor Gregoire (8/12/10)

- Start planning for 4% to 7% State General Fund reductions as of October 1
- Prepare for an additional 2011 supplemental budget reduction for an early adoption by the Legislature in January
- Prepare for the \$3 billion shortfall next biennium, or 10%

# Formation of a Budget Advisory Task Force

<b>FY 10-11</b>	<b>Governor's Across-the-Board Cut</b>	<b>6%</b>	<b>\$1.1 M</b>	<b>10/1/10</b>
<b>FY 10-11</b>	<b>Supplemental Budget (Legislature)</b>	<b>?</b>	<b>?</b>	<b>2/1/11</b>
<b>FY 11-12 &amp; FY 12-13</b>	<b>2011-13 Biennium Budget (Year 1) (Legislature)</b>	<b>≥ 10%</b>	<b>\$1.9 M off the top 7/1/11</b>	<b>Spring 2011</b>

# Budget Advisory Task Force

## Purpose

Achieve broad-based input to address the deficit

# Budget Advisory Task Force

## Goals

- **Develop a better understanding of the College's budget**
- **Meet once per week through October 1**
- **Meet at least once per month through June 30, 2011**
- **Prioritize the budget reduction recommendations (FY 2010-11)**

# Budget Advisory Task Force

## Goals (cont'd)

- **Prioritize budget recommendations with a view of the larger picture (2011-13 Biennium)**
- **Final recommendations to be presented to Cabinet and the President for consideration**

# Budget Advisory Task Force Members

- ASG President Jennifer Justice
- Doug Ammons
- Andy Bird
- Vicky Buford
- Susan Bushey
- Debi Chase-Deitrich
- Greg Doyon
- Mabel Edmonds
- Robert Erntson
- Jerry Glasgow
- Kelly Hollowell
- Claire Korschinowski
- Dean Lamb
- David Myers
- Christy Pappas
- Chris Ridler
- Brandon Rogers
- Cindy Schaffer
- Maureen Simmons
- Sheli Sledge
- Marcia Somer
- Michael Taylor
- Philip Terry
- Marsha Tolson
- Phil Venditti
- Duke White
- Ron Wright

# Approved FY 2010-11 Budget Online

- Go to CPTC website: [www.cptc.edu](http://www.cptc.edu)

The screenshot shows the website for Clover Park Technical College. The browser window title is "Clover Park Technical College - Windows Internet Explorer" and the address bar shows "http://www.cptc.edu/". The website features a navigation menu on the left with links for "CONTACT US - QUICK LINKS", "ABOUT CPTC PROGRAMS", "CAMPUS SERVICES INFO & RESOURCES", "CURRENT STUDENTS", "FUTURE STUDENTS", "FACULTY/STAFF", and "ALUMNI". The main content area includes a "BOOKSTORE" banner, three columns for "CURRENT STUDENTS", "FUTURE STUDENTS", and "FACULTY/STAFF", and an "Upcoming Events" section. The "Upcoming Events" section lists: 8/23 - 9/27 Open Registration, 8/30 5pm - 6:30pm GED Orientation, 8/30 Summer Quarter Ends, 8/31 Faculty Professional Service Day, and 9/1 - 9/23 Summer Break. Below this is an "In the Spotlight" section for "Free CPR Training" on Sunday, October 10, 2010, at Henry Foss High School. The website footer includes the phone number (253) 589-5800 and the address 4500 Steilacoom Blvd. SW, Lakewood, WA 98499. The browser's taskbar at the bottom shows several open applications, including Microsoft Office, Budget Presentation, Presentation4, Clover Park Techn..., and Paint, with the system clock showing 4:18 PM.

# Approved FY 2010-11 Budget Online

- On left-hand side of page, click on “About CPTC”

The screenshot shows the website for Clover Park Technical College (CPTC) in a Windows Internet Explorer browser window. The address bar shows the URL <http://www.cptc.edu/>. The website features a header with the college's name and tagline "Excellence. Experience. Employment." Below the header is a search bar and a "GO" button. The main navigation menu on the left includes links for "ABOUT CPTC", "PROGRAMS", "CAMPUS SERVICES", "INFO & RESOURCES", "CURRENT STUDENTS", "FUTURE STUDENTS", "FACULTY/STAFF", and "ALUMNI". The "ABOUT CPTC" link is circled in red. The main content area includes a "BOOKSTORE" banner, sections for "CURRENT STUDENTS", "FUTURE STUDENTS", and "FACULTY/STAFF", and an "Upcoming Events" calendar. The footer contains contact information: (253) 589-5800, 4500 Steilacoom Blvd. SW, Lakewood, WA 98499. The browser's taskbar at the bottom shows several open applications, including Microsoft Office, Budget Presentation, and Clover Park Techn...

# Approved FY 2010-11 Budget Online

- On left-hand side of page, click on “Board of Trustees”

The screenshot shows the website for Clover Park Technical College (CPTC) in a Windows Internet Explorer browser window. The address bar shows the URL [http://www.cptc.edu/index.php/about\\_cptc/](http://www.cptc.edu/index.php/about_cptc/). The page features a navigation menu on the left with the following items: ABOUT CPTC, Accreditation, Board of Trustees (circled in red), Foundation, President's Welcome, Vision, Mission, and Goals, Who, Where, and What We Are, PROGRAMS, CAMPUS SERVICES, INFO & RESOURCES, CURRENT STUDENTS, FUTURE STUDENTS, FACULTY/STAFF, and ALUMNI. The main content area is titled "About CPTC" and includes a "REGISTER ONLINE >>" button. Below the main heading, there are sections for "Foundation", "Board of Trustees", "Accreditation", and "CPTC President". The "Board of Trustees" section lists "Meeting Calendar", "2010 Archives", and "Board Members". The "Accreditation" section lists "Comprehensive Report". The "CPTC President" section lists "President's Message". On the right side, there is an "Upcoming Events" section with dates and descriptions, and an "In the Spotlight" section with a list of items.

# Approved FY 2010-11 Budget Online

- Click on “Agenda – June 9”

The screenshot shows a Windows Internet Explorer browser window displaying the website for the Board of Trustees of Clover Park Technical College. The browser's address bar shows the URL [http://www.cptc.edu/index.php/about\\_cptc/board\\_of\\_trustees/](http://www.cptc.edu/index.php/about_cptc/board_of_trustees/). The website header includes the college logo and the text "ABOUT CPTC". A navigation menu on the left lists various sections: CONTACT US - QUICK LINKS, ABOUT CPTC, PROGRAMS, CAMPUS SERVICES, INFO & RESOURCES, CURRENT STUDENTS, FUTURE STUDENTS, FACULTY/STAFF, and ALUMNI. The main content area is titled "Board of Trustees" and contains a paragraph describing the board's composition and role. Below this, there is a "2010 Archives" section with a list of links for various dates. The link "Agenda - June 9" is circled in red. Other links in the list include "Agenda - July 14", "Agenda - June 17", "Agenda - May 12", "Agenda - April 14", "Agenda - March 10", "Meeting Minutes - April 14", "Meeting Minutes - March 10", and "Meeting Minutes - February 3". A "REGISTER ONLINE" button is visible in the top right corner of the main content area. The bottom of the screenshot shows the Windows taskbar with several open applications, including Microsoft Office, Budget Presentation, Presentation4, Board of Trustees, and Paint.

# Approved FY 2010-11 Budget Online

- Scroll through document

The screenshot shows a PDF document titled "Special Board of Trustees Meeting" for Clover Park Technical College, held on Wednesday, June 9, 2010, from 3:00-5:00 p.m. in Building 3, Rotunda. The agenda items are as follows:

Time	Item	Presenter	Reference
3:00	Call to Order, Flag Salute, Introductions	Shauna Weatherby	
	Adoption of Agenda	Shauna Weatherby	Tab 1
	<i>Action</i>		
3:05	Trustees' Honorarium	Bruce Lachney	
3:15	Review FY 2010-11 Budget	John Walstrum & Kathy Yost	Tab 2 Tab 3 Tab 4 Tab 5
4:40	Public Comments	Shauna Weatherby	

The document is displayed in a Windows Internet Explorer browser window. The address bar shows the URL: [http://www.cptc.edu/pdfs/board/Agenda\\_June\\_9\\_2010.pdf](http://www.cptc.edu/pdfs/board/Agenda_June_9_2010.pdf). The browser interface includes a menu bar (File, Edit, Go To, Favorites, Help), a toolbar with navigation and printing icons, and a status bar at the bottom showing the taskbar with various open applications like Microsoft Office, Budget Presentation, and Paint. The system clock indicates 4:27 PM.

# Budget Reduction Possibilities (?)

- **No New Hires/Attrition**
- **School Closure**
- **Pay per Print**
- **Low Maintenance Landscaping**
- **Enrollment Capping**

# Budget Reduction Possibilities (?)

- **Reduce L & I Claims**
- **Furloughs**
- **Consolidating Trash Dumpsters**
- **Consolidating Night Time Classes**
- **Others**



- We look forward to hearing your thoughtful suggestions/ideas. Please send them to the Super Solutions virtual box at:

<http://www.cptc.edu/solutions>

# Capital Budget Update

- **Allied Health Building Construction**
- **Hospitality Institute Project**
- **Building 14 Repair Project**
- **Building 15 Renovation**
- **ESCO Process**