

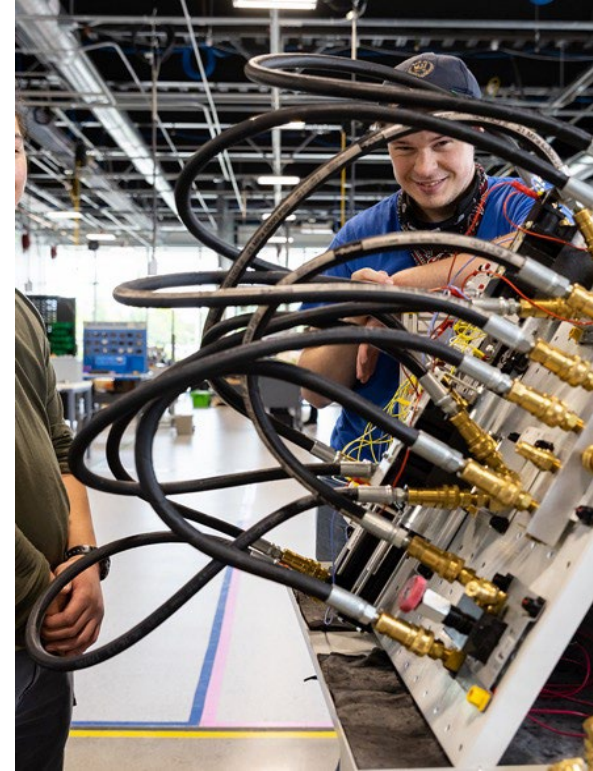


2027 Budget Development Process

**Amelia Grayson, VP for Finance & Administration
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State Factors

- State Revenue
- Legislative Support
- New Allocation Model –
Impact and Opportunity



CPTC's 2027 Budget Factors

- Balanced Budget
- Operating Reserves
- Unfunded COLA Expenses
- State Allocation Model Change
- Aircraft COP



Enrollment Factors

- Maintaining Enrollment is Essential
- Enrollment Growth Will Cushion Impact
- **Challenge:** How do we cut back operationally without damaging growth?



Protect & Strategically Invest in Strategic Priorities



Protect & Invest In...	CPTC Priority Areas
Profound Access Expand access for populations historically left behind	<ul style="list-style-type: none">• Eastside Training Center• ABE/ESL On-ramps• Dual Credit (RS, NWCTHS, CiHS)• Community partnerships
Economic Mobility Strengthen program wages, close equity gaps, and strengthen employment	<ul style="list-style-type: none">• High-wage pathways• BAS Ladders• Credit for prior learning
Student Momentum & Progress Reduce time and cost to a credential, and improve retention and completion	<ul style="list-style-type: none">• One-stop entry• College-wide learning outcomes• Stackable credentials

Scenario Planning at Division Level



State Allocated General Funds + 149								
	<i>Total</i>	Instruction	Finance & Admin	Student Success	President	HR	Inst. Advance	EDI
		58.57%	25.69%	9.29%	1.16%	2.23%	2.59%	0.47%
	\$46,248,602	\$27,086,900	\$11,883,450	\$4,294,635	\$536,603	\$1,030,386	\$1,198,414	\$218,214
3%	\$1,387,458	\$812,607	\$356,504	\$128,839	\$16,098	\$30,912	\$35,952	\$6,546
5%	\$2,312,430	\$1,354,345	\$594,173	\$214,732	\$26,830	\$51,519	\$59,921	\$10,911
7%	\$3,237,402	\$1,896,083	\$831,842	\$300,624	\$37,562	\$72,127	\$83,889	\$15,275

Timeline	Process
March/April 2026	<ul style="list-style-type: none"> Standards developed to guide the process Divisional budget goals provided to E-team members to develop scenarios with their teams Budget worksheets provided to individual budget managers
May 1	<ul style="list-style-type: none"> Divisions submit scenario plans
May/June 2026	<ul style="list-style-type: none"> Budget committee reviews scenarios and provides input for E-team consideration
July 2026	<ul style="list-style-type: none"> Budget development based on end-of-year position and committee input Board budget review during summer retreat
August 2026	<ul style="list-style-type: none"> Board votes on FY 2027 budget