



## Board of Trustees Meeting

Rotunda, Building 3

Zoom Link for those who cannot attend in person:

<https://cptc-edu.zoom.us/j/85206670127>

**Wednesday, August 12, 2026**

Study Session: Cancelled

Regular Meeting: 4:00 – 5:45 p.m.

### Regular Meeting Agenda

- 4:00**    **Call to Order, Flag Salute, Land Acknowledgement**.....Adria Buchanan
- Adoption of Agenda** .....Adria Buchanan  
Action
- Approval of the Meeting Minutes of July 8, 2026 (Tab 1)** .....Adria Buchanan  
Action
- Approval of the Meeting Minutes of July 23, 2026 (Tab 2)** .....Adria Buchanan  
Action
- 4:10**    **Public Comments**.....Adria Buchanan
- 4:15**    **President’s Report**.....Dr. Joyce Loveday
- 4:35**    **College Reports or Highlights**
- Outcomes Assessment Report (Tab 3)..... Dr. Snowy Zhang and Dr. Tom Broxson
- Access Report (Tab 4) ..... Dr. Tom Broxson and Dean Kelly
- Fiscal Year 2026-27 Budget (Tab 5) .....Amelia Grayson

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| <b>5:00</b> | <b>Chair’s Report</b> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Adria Buchanan |
| <b>5:05</b> | <b>Board Reports and/or Remarks</b> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | All            |
| <b>5:10</b> | <b>New Business</b> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Adria Buchanan |
|             | <u>Approval of Fiscal 2026-27 Operating Budget</u> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Adria Buchanan |
|             | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |
| <b>5:15</b> | <b>Executive Session</b> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Adria Buchanan |
|             | <p>The Board may hold an executive session for purposes allowed under the Open Public Meetings Act. Legal purposes include, to consider acquisition or sale of real estate; to review negotiations of publicly bid contracts; to receive and evaluate complaints or charges brought against a public officer or employee; to evaluate the qualifications of an applicant for public employment; to review the performance of a public employee; and to discuss with legal counsel matters relating to agency enforcement actions, litigation, or potential litigation. Before convening in executive session, the Board Chair will publicly announce the purpose for executive session and the time when the executive session is expected to conclude.</p> |                |
| <b>5:20</b> | <b>Adjournment</b> .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Adria Buchanan |



## **Board of Trustees Meeting**

Lakewood Campus, Rotunda, Building 3

Zoom Link for those who cannot attend in person:

<https://cptc-edu.zoom.us/j/85206670127>

**Wednesday, July 8, 2026**

Study Session: 3:00 – 4:00 p.m.

Regular Meeting: 4:00 – 5:45 p.m.

### **Study Session Minutes**

**Call to Order:** Chair Buchanan called the Board of Trustees Study Session for Clover Park Technical College (CPTC) to order on July 8, 2026, at 3:02 p.m.

#### **Board of Trustees Present:**

Adria Buchanan, Chair  
Alice Phillips, Vice Chair  
Jesus Villegas Rivera  
Eli Taylor – on-line

#### **College President:**

Dr. Joyce Loveday

#### **AAG:**

Justin Kjolseth, AAG – on-line

#### **Excused Absences:**

Tong Zhu

#### **Executive Team:**

Catherine Purcella, Senior Executive Director of Advancement and Strategic Communication  
Dr. Tom Broxson, VP for Instruction  
Dean Kelly, VP for Student Success  
Amelia Grayson, VP for Finance and Administration

### **Eastside Training Center (Tabs 1 & 2)**

Dr. Joyce Loveday led an update on the Eastside Training Center (ETC) beginning with an introduction of herself, Amelia Grayson, Steve Evans, Chris Ridler, Lester Burkes, and Amy Robertson-Bullen. CPTC's presence in the 98404 zip code aligns with the College's commitment to community vibrancy and responds to significant access barriers in an under-served community. Very few students from 98404 have historically attended CPTC for a variety of reasons, including limited public transportation to the Lakewood campus.

The current ETC facility, made available after a business closure, offers a rare and adaptable structure suitable for CPTC's programs. It also expands the college's capacity to deliver high-wage trades training that is limited within existing Lakewood campus space. She added that despite statewide financial constraints, rising real-estate costs and ETC's rapid enrollment growth make this an opportune time to pursue acquisition.

Amelia Grayson and Steve Evans presented the financial overview, noting that ETC is already profitable in FY26. Evans and Lester Burkes explained that revenue projections are complex due to differing funding models for the student populations served.

Chris Ridler described required capital improvements. Trustee Phillips asked whether students would complete the improvement work. Ridler responded that students would not serve as primary labor, though state construction expectations will require internship opportunities to be available. Phillips also asked whether improvements would accrue to the college or the property. Ridler clarified that improvements become part of the building and would not be recoverable if CPTC did not purchase it.

Evans noted that purchasing the building would increase annual costs but still allow ETC to remain profitable beginning in FY28.

Trustee Buchanan asked whether constructing a new building had been considered. Dr. Loveday replied that new construction would be significantly more expensive and the approval process through our community and technical college system would take years before construction would receive approval and funding.

Trustee Taylor asked how the building valuation was determined. Ridler confirmed that a licensed commercial appraiser completed the assessment.

Trustee Phillips commented that East Tacoma lacks many essential services and expressed appreciation for ETC's impact. She encouraged outreach to Pierce Transit to improve route alignment with class schedules.

### **Adjournment**

Chair Buchanan adjourned the meeting at 4:00.

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## **Regular Meeting Minutes**

**Call to Order:** Chair Buchanan called the Regular Meeting of the Board of Trustees for Clover Park Technical College (CPTC) to order on July 8, 2026, at 4:07 p.m., followed by the introductions, flag salute, and land acknowledgement.

**Board of Trustees Present:**

Adria Buchanan, Chair  
Alice Phillips, Vice Chair  
Jesus Villegas Rivera  
Eli Taylor – on-line

**College President:**

Dr. Joyce Loveday

**AAG:**

Justin Kjolseth, AAG – on-line

**Excused Absences:**

Tong Zhu

**Executive Team:**

Catherine Purcella, Senior Executive Director of Advancement and Strategic Communication  
Dr. Tom Broxson, VP for Instruction  
Dean Kelly, VP for Student Success  
Amelia Grayson, VP for Finance and Administration

**Adoption of the Agenda**

**MOTION:**

Motion to adopt the agenda as presented was made by Trustee Phillips and seconded by Trustee Villegas Rivera. The motion was approved unanimously.

**Approval of the Minutes of June 9, 2026 (Tab 2)**

**MOTION:**

Motion to adopt the minutes of the June 9, 2026, Board meeting as presented was made by Trustee Phillips and seconded by Trustee Villegas Rivera. The motion was approved unanimously.

## **Public Comments**

None.

## **President's Report**

Dr. Loveday reported that a revised policy 3.34 Immigrant Rights and Non-discrimination policy would be signed by herself and Chair Buchanan on this date. The revisions involve adjustments to the process for notifications regarding immigration enforcement.

Dr. Loveday noted that as of today summer enrollment is up 15 percent. Although the numbers are still in flux, this is the fourth summer quarter where we have seen increases. Notably this is the first time that CPTC enrollment has been above the state target enrollment rate in over 15 years. She noted that the college's progress in strengthening programs and services reflects the dedication and hard work of CPTC staff. She expressed appreciation for the significant effort involved in advancing these initiatives and thanked employees for their continued commitment.

She also extended her gratitude to the members of the Budget Committee for their diligent work throughout this year's budget development process. This has been a challenging year due to statewide funding constraints and other external pressures. While approximately two million dollars in reductions have been identified, a remaining gap still requires resolution.

She noted that there are two special Board meetings coming up: July 23 is a special zoom meeting when the Board's Presidential Search Listening Committee will provide recommendations for next steps for the finding a new college president. Then on August 7 the Board will hold a retreat where budget and focus for the coming year will be the subjects.

## **College Reports or Highlights**

### **Basic Needs Supports (Tab 4)**

Christeen Crouchet provided a report about basic needs supports provided at CPTC. These services have expanded since she began at CPTC. The expansion has been required to ensure student completions. Originally, the services were few and uncoordinated. Now they are more robust, and coordinated both internally and externally with community resources. Both emergency and long-term supports are provided through close coordination of multiple college departments.

SEAG resources have a very low barrier and provides diverse supports (although much of this is for housing). Those with greater need for housing are moved to SSEH where the process is more in depth. In addition, referrals are also made to other resources in the broader community. SEAG and SSEH are separate state grants that must be applied for each year.

Tim Guntle is our staff person who helps students get the resources they need. Ms. Crouchet noted that most of this is referral to food resources. Where warranted, CPTC provides a warm hand-off to outside agencies. This helps ensure students get the services they need.

Chair Buchanan asked where all of these services are housed. Ms. Crouchet stated that they are housed in Career and Community Services which is part of the Student Success division.

Ms. Crouchet said the population served is growing because word is spreading in the student body that the services are effective. She also noted that in addition to the programs listed in her presentation, there are services offered through CPTC's veterans services center.

Ms. Crouchet noted that CPTC does not wait for students to come in, but actively reaches out to make sure students are aware of available resources. Constantly analysis is performed to determine where there are needs and how needs are changing. Team members from across campus contribute to the resource allocation process.

One measure of success is the 86 percent retention rate for students served through SEAG.

#### **Chair's Report**

Chair Buchanan reported that she has been involved in conducting listening sessions regarding the presidential search and there are a few more sessions scheduled. Listening sessions will be culminating with recommendations to the full board at the July 23 special meeting.

#### **Board Reports and/or Remarks**

Trustee Phillips expressed thanks for the basic supports report. She said it is hard to see people struggling with basic needs and believes that this work changes our society for the better.

#### **New Business**

Trustee Phillips moved that the Board approve CPTC's use of a Certificate of Participation financing agreement of up to 15 million dollars, as authorized by the legislature, to proceed with the acquisition of the property located at 6002 East McKinley Ave., Tacoma, Washington, for the Eastside Training Center. Trustee Villegas Rivera seconded the motion. The motion was approved unanimously.

Trustee Phillips moved that the Board affirm its support for CPTC's engagement in a community capital campaign to raise funds in support of the acquisition and development of the Eastside Training Center at 6002 East McKinley Ave., Tacoma, Washington. Trustee Villegas Rivera seconded the motion. The motion was approved unanimously.

#### **Executive Session**

None.

**Adjournment****MOTION:**

Motion to adjourn the meeting at 4:44 was made by Trustee Phillips and seconded by Trustee Villegas Rivera. The motion was approved unanimously.

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Dr. Joyce Loveday  
President  
College District Twenty-Nine

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Adria Buchanan  
Chair, Board of Trustees  
College District Twenty-Nine



## Board of Trustees Meeting

Virtual, Via Zoom

Zoom Link:

<https://cptc-edu.zoom.us/j/87509792513>

Members of the public may attend at the Lakewood Campus, Bldg. 17, Room 260

**Wednesday, July 23, 2026**

Special Meeting: 1:00 – 2:00 p.m.

### Special Meeting Minutes

**Call to Order:** Chair Buchanan called the Special Meeting of the Board of Trustees for Clover Park Technical College (CPTC) to order on July 23, 2026, at 1:00 p.m., followed by introductions.

**Board of Trustees Present:**

Adria Buchanan, Chair  
Jesus Villegas Rivera  
Tong Zhu

**College President:**

Dr. Joyce Loveday

**AAG:**

Justin Kjolseth, AAG

**Excused Absences:**

Alice Phillips, Vice Chair  
Eli Taylor

**Executive Team:**

Catherine Purcella, Senior Executive Director of Advancement and Strategic Communication  
Dr. Tom Broxson, VP for Instruction  
Dean Kelly, VP for Student Success  
Amelia Grayson, VP for Finance and Administration

**Adoption of the Agenda****MOTION:**

Motion to adopt the agenda as presented was made by Trustee Villegas Rivera and seconded by Trustee Zhu. The motion was approved unanimously.

**Public Comments**

None.

**New Business**

Members of the Presidential Search Listening Committee presented their findings and recommendations (Tab 1).

Trustee Buchanan thanked the committee and stated that the listening sessions were very enlightening.

Trustee Villegas Rivera moved that the Board direct the college administration to engage a search firm to conduct a national search of a new president. Trustee Zhu seconded the motion. The motion was approved unanimously.

Trustee Villegas Rivera moved that the Board direct the college administration to form a search committee to serve as a liaison between the college and the search firm including up to two Board members, a representative of EDI, unions, faculty, staff, and students as they are able to serve. Trustee Zhu seconded the motion. The motion was approved unanimously.

Chair Buchanan stated that in the coming weeks, the trustees will send a letter to the college community with next steps in the process.

**Adjournment****MOTION:**

Motion to adjourn the meeting at 1:23 was made by Trustee Villegas Rivera and seconded by Trustee Zhu. The motion was approved unanimously.

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Dr. Joyce Loveday  
President  
College District Twenty-Nine

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Adria Buchanan  
Chair, Board of Trustees  
College District Twenty-Nine

# OUTCOMES ASSESSMENT AT CPTC

Advancing Student Learning, Continuous Improvement,  
and Professional Development

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Drs. Tom Broxson and Snowy Zhang

# NWCCU Standard 1.C.5 Compliance Requirement

## 2022: Recommendation 2

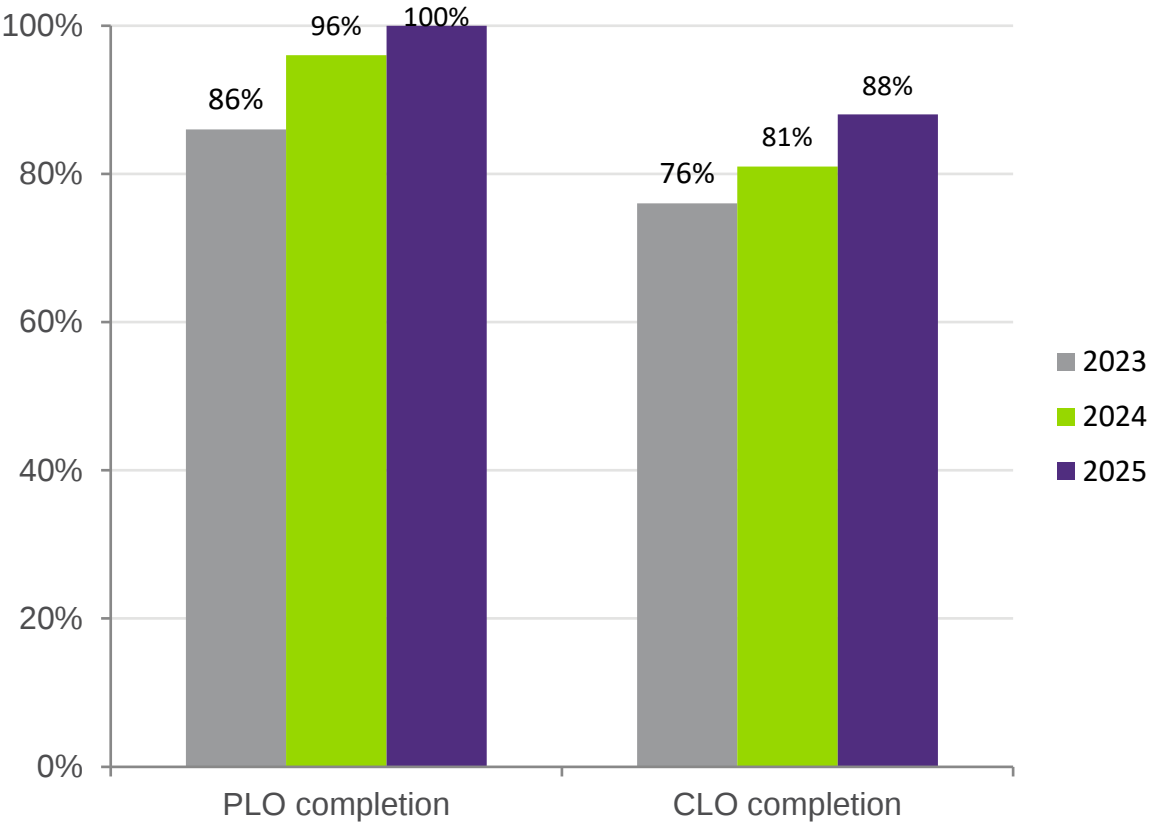
- Continue work to develop an effective system to assess program-level learning outcomes across all academic programs (2020 Standard 1.C.5).

## 2025: Mid-Cycle Review

- **Fulfilled**

# Growing Culture of Assessment and Collaboration

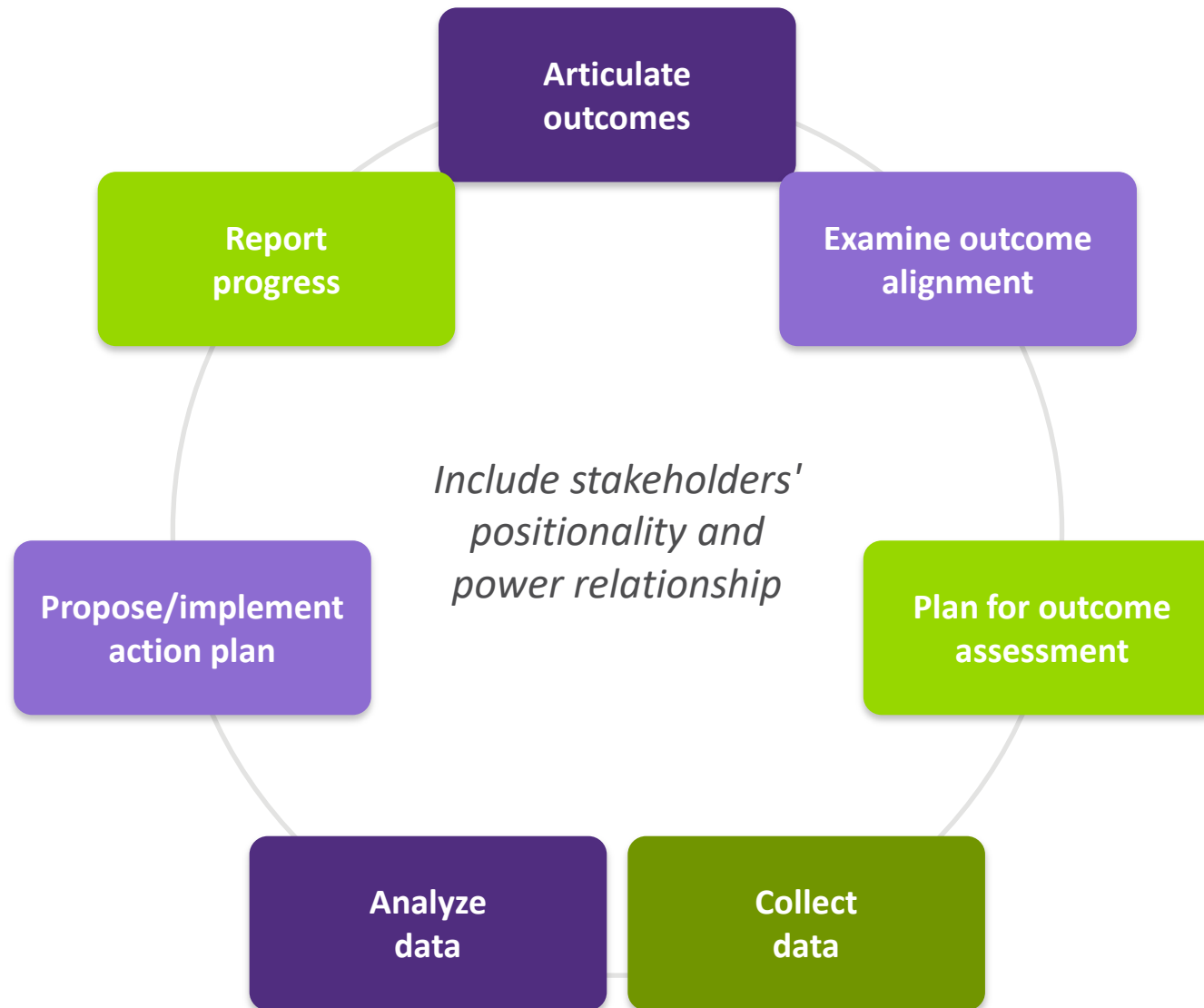
## Participation



## Collaboration

- Faculty
- Instruction Leadership Team
- Outcomes Assessment Office
- Institutional Effectiveness
- Teaching and Learning Center
- Equity, Diversity and Inclusion Office

# Outcomes Assessment Cycle



# Assessment Data Sources

## Direct Assessment Data

- CLO assessment data
- PLO assessment data
- CWLO assessment data

## Indirect Assessment Data

- Enrollment trends
- Course success rates
- Retention rates
- Completion rates
- Occupation demand and wage data
- Course evaluation results
- Advisory committee feedback
- Accreditation and licensure pass rates

# Program Learning Outcome Assessment Example

## 3. Summarizing program learning outcome assessment practices (add more rows if necessary)

| Program learning outcome (PLO, select ONE PLO for assessment in 2024-25)                                |                                                                                                                                                 | Apply the principles of environmental sustainability as they relate to interior environments.                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Course(s) that assesses this PLO |  | DSN 139, 230, 250 |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--|-------------------|----------------------------------------------------------------------------------------------------------------------|---------|---------|---------|-------|------|-----|-----|-------|----|-----|---|-------|-----|------|-----|-------|-----|----|-----|------|------|-----|------|-------|----|-----|---|-------|-----|-----|-----|-------|-----|----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Sub-PLOs (broken down by content knowledge and specific skills of a PLO). Students should be able to... | List the most significant teaching and learning activities used to facilitate the learning of each sub-PLO)                                     | List the assessment tools that assesses each sub-PLO                                                                                                                                                                                                                | Assessment results: Indicate the courses (in the horizontal row) and the percentage of students meeting each sub-PLO per quarter, as well as student number of each course. You may add narrative below                                                                                                                                                                                                                                                                                                                                                                 |                                  |  |                   | Analysis of the results (what did you notice in the data pattern? how would you explain that? What does it suggest?) |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| Identify practices and considerations for sustainable interior design.                                  | <ul style="list-style-type: none"><li>Lecture</li><li>Reading</li><li>Videos</li><li>Research online resources</li></ul>                        | <ul style="list-style-type: none"><li>Discussion</li><li>Quiz</li></ul>                                                                                                                                                                                             | <table><tr><th>Qtr</th><th>DSN 139</th><th>DSN 230</th><th>DSN 250</th></tr><tr><td>SU 24</td><td>86 %</td><td>N/A</td><td>88%</td></tr><tr><td># Stu</td><td>14</td><td>N/A</td><td>8</td></tr><tr><td>FA 24</td><td>N/A</td><td>90%</td><td>N/A</td></tr><tr><td># Stu</td><td>N/A</td><td>10</td><td>N/A</td></tr><tr><td>WI25</td><td>100%</td><td>N/A</td><td>100%</td></tr><tr><td># Stu</td><td>11</td><td>N/A</td><td>9</td></tr><tr><td>SP 25</td><td>N/A</td><td>93%</td><td>N/A</td></tr><tr><td># Stu</td><td>N/A</td><td>11</td><td>N/A</td></tr></table>  |                                  |  |                   | Qtr                                                                                                                  | DSN 139 | DSN 230 | DSN 250 | SU 24 | 86 % | N/A | 88% | # Stu | 14 | N/A | 8 | FA 24 | N/A | 90%  | N/A | # Stu | N/A | 10 | N/A | WI25 | 100% | N/A | 100% | # Stu | 11 | N/A | 9 | SP 25 | N/A | 93% | N/A | # Stu | N/A | 11 | N/A | Most students were able to identify practices and considerations for sustainable interior design. This suggests that the teaching and learning activities were mostly affective. There is still room for improvement. The emphasis on sustainability is effective for students. Addressing new innovations in sustainable design keeps the topic fresh and exciting. |
| Qtr                                                                                                     | DSN 139                                                                                                                                         | DSN 230                                                                                                                                                                                                                                                             | DSN 250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| SU 24                                                                                                   | 86 %                                                                                                                                            | N/A                                                                                                                                                                                                                                                                 | 88%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | 14                                                                                                                                              | N/A                                                                                                                                                                                                                                                                 | 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| FA 24                                                                                                   | N/A                                                                                                                                             | 90%                                                                                                                                                                                                                                                                 | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | N/A                                                                                                                                             | 10                                                                                                                                                                                                                                                                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| WI25                                                                                                    | 100%                                                                                                                                            | N/A                                                                                                                                                                                                                                                                 | 100%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | 11                                                                                                                                              | N/A                                                                                                                                                                                                                                                                 | 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| SP 25                                                                                                   | N/A                                                                                                                                             | 93%                                                                                                                                                                                                                                                                 | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | N/A                                                                                                                                             | 11                                                                                                                                                                                                                                                                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| Analyze industry programs, certifications, and supporting sustainable practices in design.              | <ul style="list-style-type: none"><li>Lecture</li><li>Reading</li><li>Videos</li><li>Research online resources</li><li>Supervised lab</li></ul> | <ul style="list-style-type: none"><li>Evaluate differences/similarities of different building/project certification programs</li><li>Identify third-party certifications for interior products</li><li>Evaluate relevant case studies/historic precedents</li></ul> | <table><tr><th>Qtr</th><th>DSN 139</th><th>DSN 230</th><th>DSN 250</th></tr><tr><td>SU 24</td><td>86 %</td><td>N/A</td><td>88%</td></tr><tr><td># Stu</td><td>14</td><td>N/A</td><td>8</td></tr><tr><td>FA 24</td><td>N/A</td><td>90 %</td><td>N/A</td></tr><tr><td># Stu</td><td>N/A</td><td>10</td><td>N/A</td></tr><tr><td>WI25</td><td>80 %</td><td>N/A</td><td>100%</td></tr><tr><td># Stu</td><td>14</td><td>N/A</td><td>9</td></tr><tr><td>SP 25</td><td>N/A</td><td>93%</td><td>N/A</td></tr><tr><td># Stu</td><td>N/A</td><td>11</td><td>N/A</td></tr></table> |                                  |  |                   | Qtr                                                                                                                  | DSN 139 | DSN 230 | DSN 250 | SU 24 | 86 % | N/A | 88% | # Stu | 14 | N/A | 8 | FA 24 | N/A | 90 % | N/A | # Stu | N/A | 10 | N/A | WI25 | 80 % | N/A | 100% | # Stu | 14 | N/A | 9 | SP 25 | N/A | 93% | N/A | # Stu | N/A | 11 | N/A | Most students were able to analyze industry programs, certifications, and supporting sustainable practices in design. The percentage of successful students seems to have increased as they got further into the program. The reinforcement of this in multiple classes helps the students retain information.                                                       |
| Qtr                                                                                                     | DSN 139                                                                                                                                         | DSN 230                                                                                                                                                                                                                                                             | DSN 250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| SU 24                                                                                                   | 86 %                                                                                                                                            | N/A                                                                                                                                                                                                                                                                 | 88%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | 14                                                                                                                                              | N/A                                                                                                                                                                                                                                                                 | 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| FA 24                                                                                                   | N/A                                                                                                                                             | 90 %                                                                                                                                                                                                                                                                | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | N/A                                                                                                                                             | 10                                                                                                                                                                                                                                                                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| WI25                                                                                                    | 80 %                                                                                                                                            | N/A                                                                                                                                                                                                                                                                 | 100%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | 14                                                                                                                                              | N/A                                                                                                                                                                                                                                                                 | 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| SP 25                                                                                                   | N/A                                                                                                                                             | 93%                                                                                                                                                                                                                                                                 | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |
| # Stu                                                                                                   | N/A                                                                                                                                             | 11                                                                                                                                                                                                                                                                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                  |  |                   |                                                                                                                      |         |         |         |       |      |     |     |       |    |     |   |       |     |      |     |       |     |    |     |      |      |     |      |       |    |     |   |       |     |     |     |       |     |    |     |                                                                                                                                                                                                                                                                                                                                                                      |

# Continuous Improvement Plans

## Teaching and Learning

- Active learning
- Inclusive pedagogy
- Transparency in learning and teaching (TiLT)
- AI integration

## Assessment Improvement

- Inclusive assessment
- Authentic assessment
- Assessment alignment
- Assignment policies

## Curriculum Redesign

- Outcome alignment
- Industry compliance
- Equitable learning environment
- New offerings
- Program sequence and prerequisite revisions

## Program Enhancement

- Resource relocation
- Industry engagement plans
- Community partnership
- Advisory committee feedback
- Dual credit initiatives
- Accreditation updates

# From Outcome to Impact

## Student Learning

Across participating courses, the college's average rate of students meeting expected outcomes remained above 92% over the past three academic years.

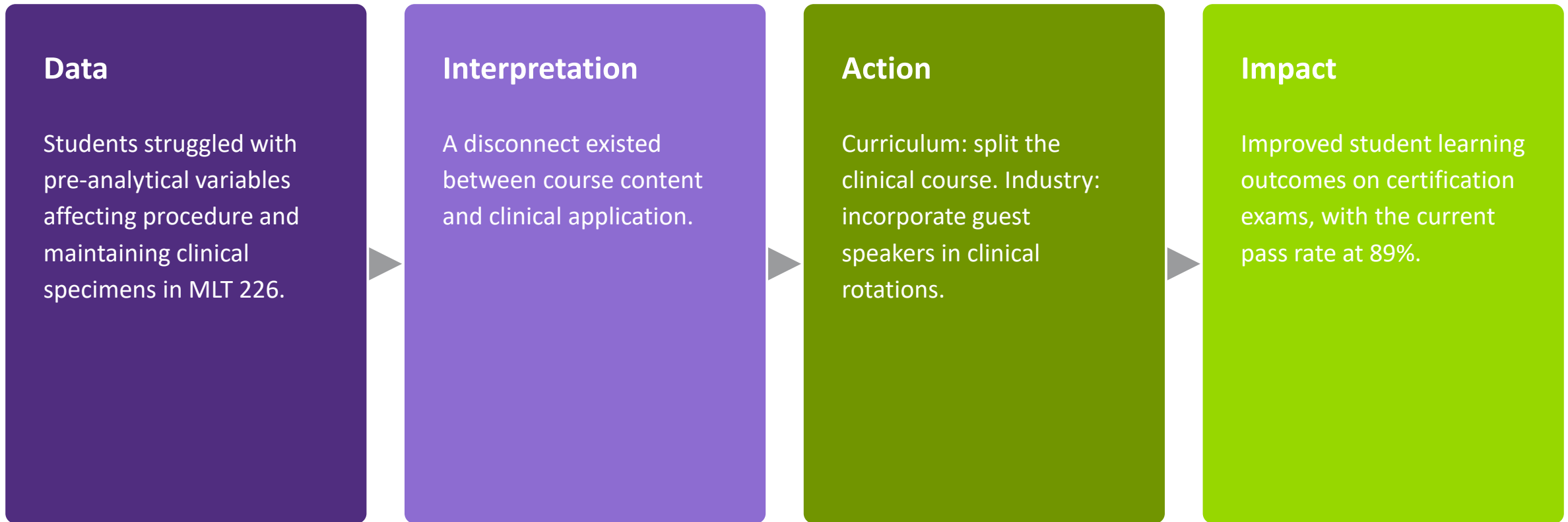
## Professional Development

Faculty across 34 programs in 2025 and 35 programs in 2024 used assessment results to identify professional development plans that enhanced their teaching.

## Continuous Improvement

298, 462, and 335 curriculum changes were approved over the past three years. Program enhancements included updating physical and digital infrastructure in response to AI and technology change, and strengthening industry partnerships and community relationships.

# Example of Impact: Medical Lab Technician



# Example of Impact: Cosmetology

## Data

| Year    | Licensure Exams | Outcome Data | Success Rate | Graduation Rate      |
|---------|-----------------|--------------|--------------|----------------------|
| 2024–25 | 100%            | 100%         | 95%          | 25% (2022–23 cohort) |
| 2023–24 | 93%             | 99%          | 94%          | 23% (2020–21 cohort) |
| 2022–23 | 95%             | 98%          | 96%          | 23% (2020–21 cohort) |

## Interpretation

- Persistent completion disparities between high certification rates and lower graduation rates, reflecting stronger learning needs to obtain licenses.

## Action

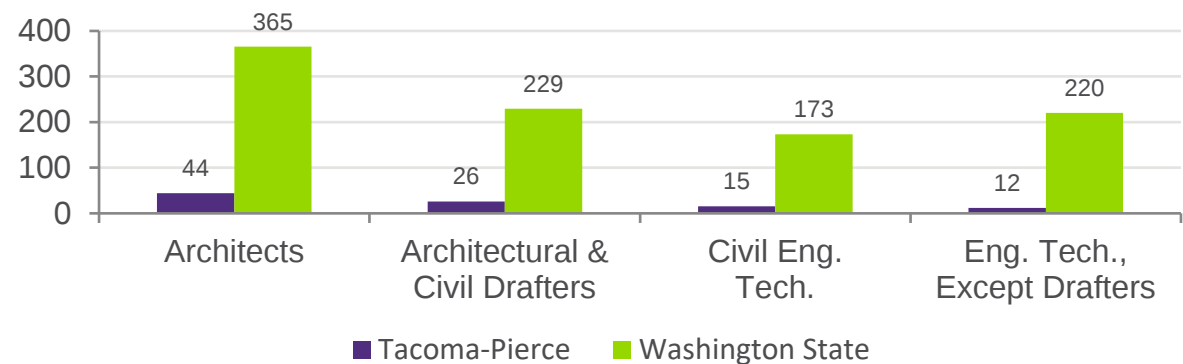
- Cosmetology faculty, supported by the Dean, OA, EDI, and TLC, spent six months redesigning curriculum to integrate the new CWLOs, reducing credits from 128 to 110.
- A student focus group responded positively to the CWLO initiatives.

## Impact

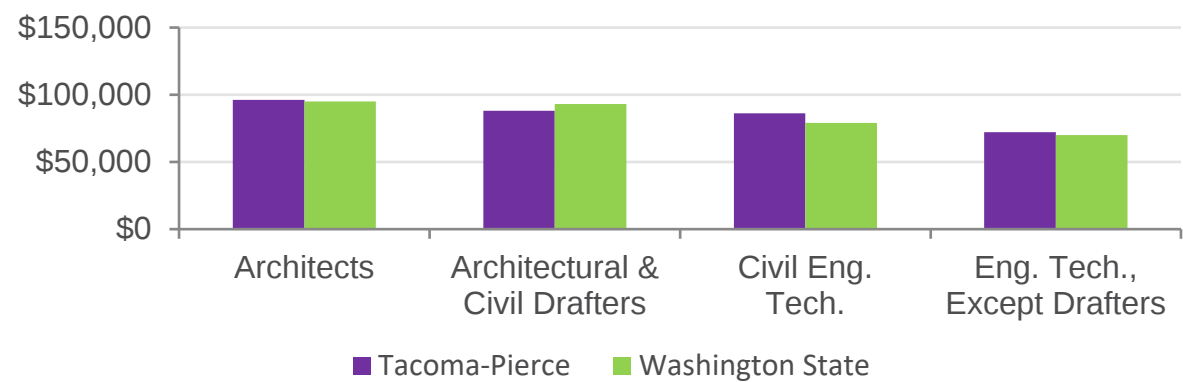
- The CWLO-integrated curriculum took effect in Summer 2025-26. Student learning and achievement data continue to be monitored.

# Example of Impact: BAS – Architectural Engineering Design

Average Annual Openings (2028–2033)



Median Annual Salary



## Occupation Growth and Wage Data

### In-Demand Occupations

- Engineering Technologists and Technicians – In demand statewide
- Architectural and Civil Drafters – Balanced supply and demand
- Architects, Except Landscape – In demand statewide

### Estimated Employment (2028–2033)

- Architects, Except Landscape and Naval: 6,069 → 6,120 statewide
- Architectural and Civil Drafters: 2,626 → 2,664 statewide
- Civil Engineering Technologists: 1,926 → 1,949 statewide
- Engineering Technologists: 2,584 → 2,591 statewide

# Program Impact: BAS – Architectural Engineering Design

## Interpretation

- Employer demand exceeds the current supply of bachelor's-prepared architecture professionals in the South Puget Sound region.
- There is a gap in accessible and affordable bachelor's education in architecture in the South Puget Sound area.
- The program expands opportunities for students from under-represented and low-income populations, addressing equity gaps within the profession.

## Actions

- New program curriculum approved internally at both SLC and CRC.
- Application is in process with the State Board.

# CPTC ACCESS REPORT

**Summer 2026**

*CARES Goal A, Access: Increase access and enrollment among historically marginalized populations who have not equally benefited from the rewards of higher education and the skills and credentials we offer.*

**Headcount Goal: 10,000 Students**

**9,061 (91%)**

2025-26 IR unduplicated headcount, up from 8,466 in 2024-25

**State FTE Goal: 3,500**

**4,148 (119%), goal exceeded**

2025-26 annual state funded FTE, up from approximately 3,900 in 2024-25

# STRATEGIC PLAN

| CARES     | BROAD GOAL                                                                                                                                                                              | MEASURES                                                                  | PROGRESS (2025-26 vs 2024-25)                                                                                                                                                                                                                                                       |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A- Access | Increase access and enrollment among historically marginalized populations who have not equally benefited from the rewards of higher education and the skills and credentials we offer. | <ul style="list-style-type: none"><li>• Headcount</li><li>• FTE</li></ul> | <ul style="list-style-type: none"><li>• Up 7.0% in Total Headcount</li><li>• Up 16.6% in Summer 2026 State Funded FTE (946 vs 811)</li><li>• African American enrollment up 25.0%, Hispanic enrollment up 23.1%, Native Hawaiian and Pacific Islander enrollment up 50.6%</li></ul> |

# AREAS OF MAJOR GROWTH

| Area                     | 2024-25 Headcount | 2025-26 Headcount | Growth |
|--------------------------|-------------------|-------------------|--------|
| NWCTHS                   | 625               | 766               | 22.6%  |
| Basic Skills / ESL       | 2,208             | 2,634             | 19.3%  |
| Bachelor Programs        | 136               | 149               | 9.6%   |
| Running Start            | 236               | 316               | 33.9%  |
| Dual Credit (CiHS)       | 210               | 307               | 46.2%  |
| Eastside Training Center | n/a               | 337               | new    |

# ENROLLMENT BY RACE / ETHNICITY

| Race / Ethnicity                         | 2024-25      | 2025-26      | Change      | % of Students |
|------------------------------------------|--------------|--------------|-------------|---------------|
| African American                         | 1,207        | 1,509        | 25.0%       | 16.7%         |
| American Indian                          | 47           | 56           | 19.2%       | 0.6%          |
| Asian                                    | 520          | 597          | 14.8%       | 6.6%          |
| Hispanic                                 | 1,778        | 2,188        | 23.1%       | 24.2%         |
| Multi-Racial                             | 631          | 783          | 24.1%       | 8.6%          |
| Native Hawaiian / Other Pacific Islander | 87           | 131          | 50.6%       | 1.5%          |
| White                                    | 2,408        | 2,619        | 8.8%        | 28.9%         |
| Not Reported                             | 2,130        | 1,195        | -43.9%      | 13.2%         |
| <b>Grand Total</b>                       | <b>8,466</b> | <b>9,061</b> | <b>7.0%</b> | <b>100%</b>   |

# ENROLLMENT BY GENDER AND AGE

| Group                | 2024-25 | 2025-26 | Change |
|----------------------|---------|---------|--------|
| <b>Gender</b>        |         |         |        |
| Female               | 4,686   | 4,762   | 1.6%   |
| Male                 | 3,147   | 3,397   | 7.9%   |
| Not Reported / Other | 620     | 866     | 39.7%  |
| Not Exclusively M/F  | 36      | 44      | 22.2%  |
| <b>Age</b>           |         |         |        |
| Under 20             | 1,548   | 1,862   | 20.3%  |
| 20 to 29             | 2,899   | 3,173   | 9.5%   |
| 30 to 39             | 2,017   | 2,063   | 2.3%   |
| 40 and over          | 2,379   | 2,393   | 0.6%   |

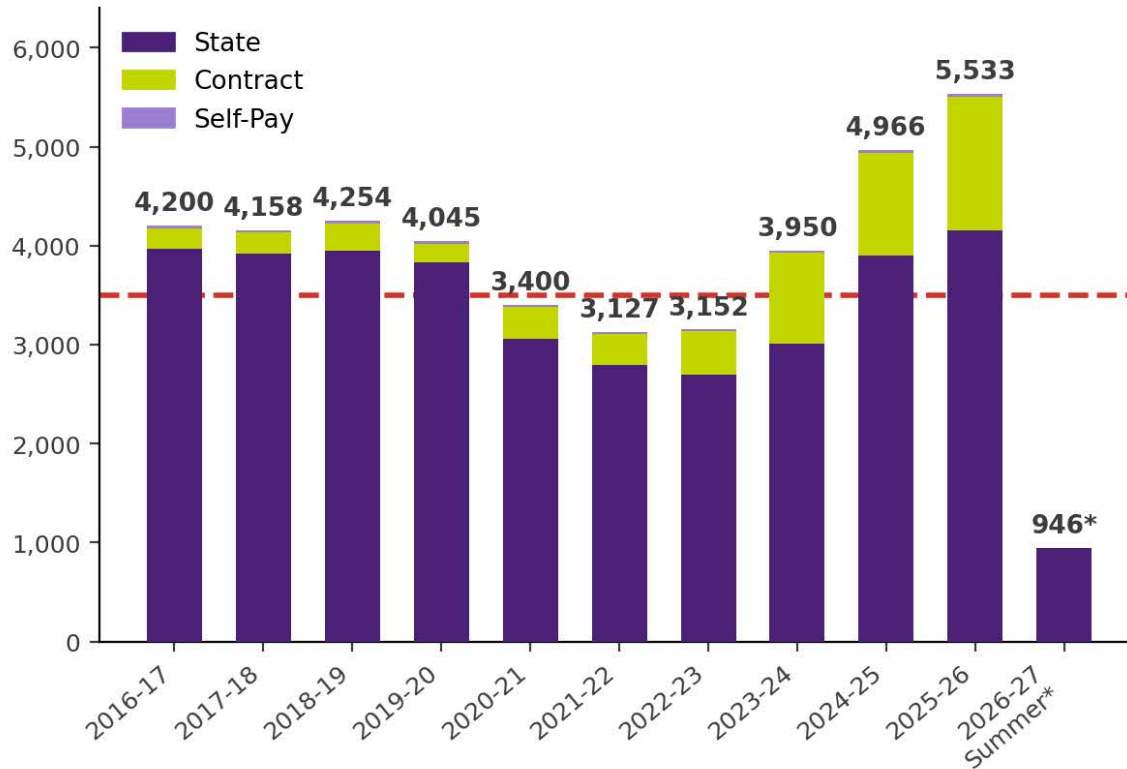
# ANNUAL & QUARTERLY FTE COMPARISON



# ENROLLMENT BY FUNDING SOURCE

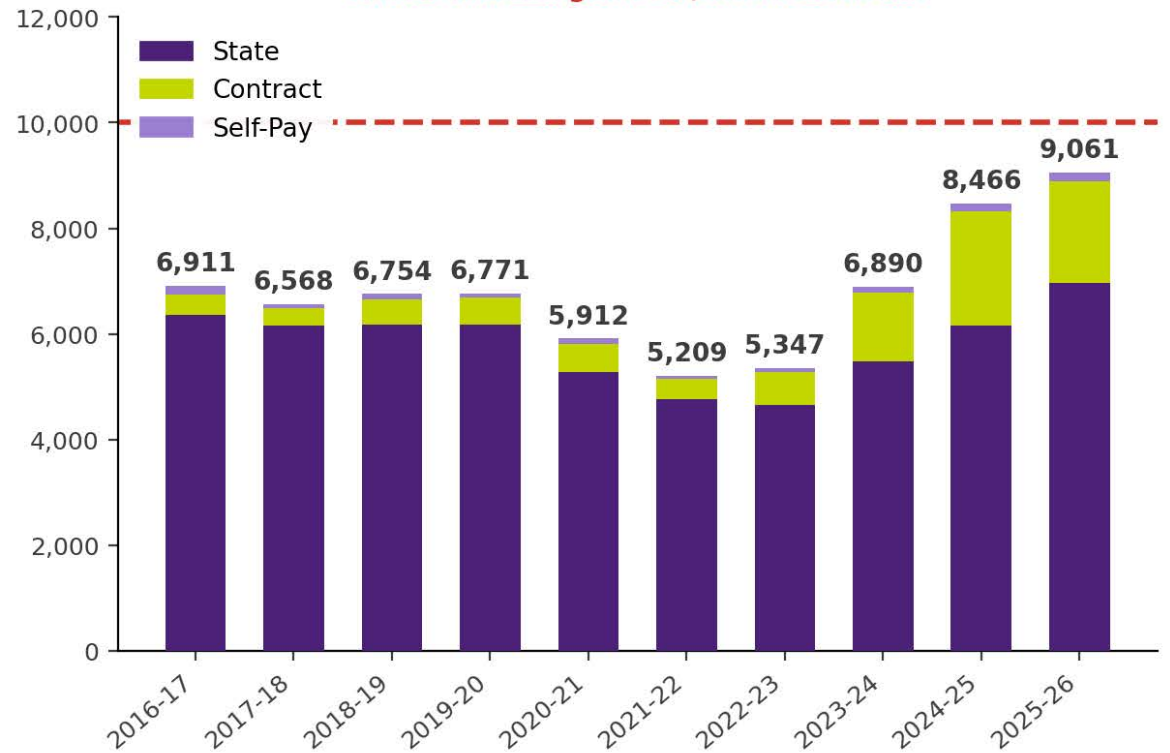
## Annual FTE by Funding Source

Scorecard goal: 3,500 State FTE



## Annual Headcount by Funding Source

CARES Access goal: 10,000 headcount



State FTE has recovered past pre pandemic levels and total FTE is the highest on record. 2025-26 FTE is annualized from the SBCTC spring draft monitoring report; headcount for 2024-25 and 2025-26 is the IR year end unduplicated count (funding splits estimated); earlier years from the Access Report series. \*2026-27 shows Summer 2026 state funded current day FTE only (946); contract, self pay, and headcount pending final summer reporting.

# UNLOCKING OPPORTUNITY BASELINE

| Measure                                                    | 2024-25 | 2025-26 | Change | Fall 2028 Goal |
|------------------------------------------------------------|---------|---------|--------|----------------|
| Students in middle and high wage programs                  | 3,955   | 4,296   | +8.6%  | 4,746 (+20%)   |
| Female students in middle and high wage programs           | ~2,610  | ~2,835  | +8.6%  | 3,263 (+25%)   |
| African American students in middle and high wage programs | ~660    | ~803    | +21.7% | 792 (+20%)     |
| ABE/ESL transitions to college level programs              | 74      | 130     | +75.7% | 260 (double)   |
| Students in low wage programs                              | 579     | 652     | +12.6% | 0 (eliminate)  |

*Fall 2028 goals apply the Aspen Unlocking Opportunity percent commitments (+20% middle and high wage enrollment, +25% female, +20% African American, double ABE/ESL transitions with a 180 mid point by Fall 2027, eliminate low wage enrollment) to the IR 2024-25 baselines shown. Female and African American counts (~) are derived from IR reported shares; exact counts requested.*

# FTE BY WAGE TIER

| Wage Tier                              | 2024-25 FTE  | 2025-26 FTE  | Share of Workforce FTE     |
|----------------------------------------|--------------|--------------|----------------------------|
| High wage programs                     | 452          | 542          | 14.9%                      |
| Middle wage programs                   | 2,616        | 2,850        | 78.2%                      |
| Low wage programs                      | 219          | 254          | 7.0%                       |
| <b>Workforce subtotal</b>              | <b>3,298</b> | <b>3,646</b> | <b>100%</b>                |
| Transitional, academic core, and other | 1,668        | 1,886        | 34.1% of total college FTE |
| <b>Total college FTE</b>               | <b>4,966</b> | <b>5,532</b> |                            |

*Wage tier assignments per institutional research program crosswalk.*

# STEPS TO INCREASE ACCESS (2026-27)

- Program Growth
  - Bachelor programs
  - Massage
  - Barbering
  - Cosmetology
  - Lineman
  - CDL
  - All Trades
- Outreach Growth
  - East Pierce Co.
  - Maritime Center
  - Dual Credit
  - Eastside Training Center
- Initiatives
  - Unlocking Opportunity
    - Increase students in middle and high wage programs
    - Increase Female and African American students in middle and high wage programs
    - Increase transition from ABE/ESL
  - Credit for Prior Learning
  - Develop one stop entry model
  - Targeted marketing
  - Peer mentoring



**Clover Park Technical College**  
**BUDGET: FY 2026-2027**

## **Clover Park Technical College 2026 – 2027 Budget Overview**

This budget document, submitted to the Board of Trustees for their consideration represent the 2026-2027 budget for the State General Operating Fund.

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 budget being submitted in this document will be updated and reported to the Board of Trustees on a quarterly basis.

# WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATES 2026-27

|                                |                         | <u>Lower Division</u>                                                            |                     |
|--------------------------------|-------------------------|----------------------------------------------------------------------------------|---------------------|
|                                |                         | <u>RESIDENTS</u>                                                                 | <u>NONRESIDENTS</u> |
|                                |                         | <b><i>Assumes 15 Credits per Quarter</i></b>                                     |                     |
| <b>ANNUAL</b>                  | Operating Fee           | \$3,993.15                                                                       | \$9,946.05          |
|                                | Building Fee            | \$557.25                                                                         | \$1,155.00          |
|                                | Maximum S & A Fee       | <u>\$541.50</u>                                                                  | <u>\$541.50</u>     |
|                                | <b>Tuition and Fees</b> | <b>\$5,091.90</b>                                                                | <b>\$11,642.55</b>  |
| <b>QUARTERLY</b>               | Operating Fee           | \$1,331.05                                                                       | \$3,315.35          |
|                                | Building Fee            | \$185.75                                                                         | \$385.00            |
|                                | Maximum S & A Fee       | <u>\$180.50</u>                                                                  | <u>\$180.50</u>     |
|                                | <b>Tuition and Fees</b> | <b>\$1,697.30</b>                                                                | <b>\$3,880.85</b>   |
|                                |                         | <b><i>1-10 Credits</i></b>                                                       |                     |
| <b>PER CREDIT</b>              | Operating Fee           | \$106.35                                                                         | \$300.92            |
|                                | Building Fee            | \$15.79                                                                          | \$35.20             |
|                                | Maximum S & A Fee       | <u>\$14.00</u>                                                                   | <u>\$14.00</u>      |
|                                | <b>Tuition and Fees</b> | <b>\$136.14</b>                                                                  | <b>\$350.12</b>     |
|                                |                         | <b><i>Average Incremental Increase for Each Credit<br/>between 11 and 18</i></b> |                     |
| <b>PER CREDIT</b>              | Operating Fee           | \$53.51                                                                          | \$61.23             |
|                                | Building Fee            | \$5.57                                                                           | \$6.60              |
|                                | Maximum S & A Fee       | <u>\$8.10</u>                                                                    | <u>\$8.10</u>       |
|                                | <b>Tuition and Fees</b> | <b>\$67.18</b>                                                                   | <b>\$75.93</b>      |
| <b>EXCESS CREDIT SURCHARGE</b> |                         | <b><i>19+ Credits</i></b>                                                        |                     |
| Per Credit Surcharge           |                         | <b>\$122.14</b>                                                                  | <b>\$336.12</b>     |

## UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149 2026-27

|                                                   | <u>Comments</u>                                                                                                                         | <u>Per Credit Fee</u>                                                                                                                |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Apprenticeship<br/>(Clock hour equivalent)</b> | 50% waiver                                                                                                                              | <b>\$68.00<br/>\$4.53</b>                                                                                                            |
| <b>ABE, ESL, GED</b>                              | Colleges may waive the \$25 charge for students who are unable to pay                                                                   | <b>\$25 per student<br/>per quarter</b>                                                                                              |
| <b>competency Based<br/>Programs</b>              | Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014) | <b>Program length<br/>(in months) divided by<br/>three and multiplied by<br/>quarterly tuition &amp; fees at<br/>15 credit hours</b> |

|                        | <u>Comments</u>                                                                  | <u>Per Quarter Waiver Amount</u> |
|------------------------|----------------------------------------------------------------------------------|----------------------------------|
| <b>Athletic Waiver</b> | Colleges may waive up to 100% of the resident OPERATING FEE rate for 15-credits. | <b><i>Lower Division</i></b>     |
|                        |                                                                                  | <b>\$ 1,331.05</b>               |
|                        |                                                                                  | <b><i>Upper Division</i></b>     |
|                        |                                                                                  | <b>\$ 2,344.20</b>               |

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.

# WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATES 2026-27

## Upper Division

### RESIDENTS

### NONRESIDENTS

|                                |                         | <i>Assumes 15 Credits per Quarter</i>                                 |                    |
|--------------------------------|-------------------------|-----------------------------------------------------------------------|--------------------|
| <b>ANNUAL</b>                  | Operating Fee           | \$7,032.60                                                            | \$20,790.90        |
|                                | Building Fee            | \$557.25                                                              | \$1,155.00         |
|                                | Maximum S & A Fee       | <u>\$541.50</u>                                                       | <u>\$541.50</u>    |
|                                | <b>Tuition and Fees</b> | <b>\$8,131.35</b>                                                     | <b>\$22,487.40</b> |
| <b>QUARTERLY</b>               | Operating Fee           | \$2,344.20                                                            | \$6,930.30         |
|                                | Building Fee            | \$185.75                                                              | \$385.00           |
|                                | Maximum S & A Fee       | <u>\$180.50</u>                                                       | <u>\$180.50</u>    |
|                                | <b>Tuition and Fees</b> | <b>\$2,710.45</b>                                                     | <b>\$7,495.80</b>  |
|                                |                         | <i>1-10 Credits</i>                                                   |                    |
| <b>PER CREDIT</b>              | Operating Fee           | \$234.42                                                              | \$693.03           |
|                                | Building Fee            | \$15.79                                                               | \$35.20            |
|                                | Maximum S & A Fee       | <u>\$14.00</u>                                                        | <u>\$14.00</u>     |
|                                | <b>Tuition and Fees</b> | <b>\$264.21</b>                                                       | <b>\$742.23</b>    |
|                                |                         | <i>Average Incremental Increase for Each Credit between 11 and 18</i> |                    |
| <b>PER CREDIT</b>              | Operating Fee           | \$0.00                                                                | \$0.00             |
|                                | Building Fee            | \$5.57                                                                | \$6.60             |
|                                | Maximum S & A Fee       | <u>\$8.10</u>                                                         | <u>\$8.10</u>      |
|                                | <b>Tuition and Fees</b> | <b>\$13.67</b>                                                        | <b>\$14.70</b>     |
|                                |                         | <i>19+ Credits</i>                                                    |                    |
| <b>EXCESS CREDIT SURCHARGE</b> | Per Credit Surcharge    | <b>\$250.21</b>                                                       | <b>\$728.23</b>    |

## UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149

### 2026-27

|                                                   | <u>Comments</u>                                                                                                                         | <u>Per Credit Fee</u>                                                                                                                |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Apprenticeship<br/>(Clock hour equivalent)</b> | 50% waiver                                                                                                                              | <b>\$68.00</b><br><b>\$4.53</b>                                                                                                      |
| <b>ABE, ESL, GED</b>                              | Colleges may waive the \$25 charge for students who are unable to pay                                                                   | <b>\$25 per student<br/>per quarter</b>                                                                                              |
| <b>Competency Based<br/>Programs</b>              | Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014) | <b>Program length<br/>(in months) divided by<br/>three and multiplied by<br/>quarterly tuition &amp; fees at<br/>15 credit hours</b> |

|                        | <u>Comments</u>                                                                  | <u>Per Quarter Waiver Amount</u> |
|------------------------|----------------------------------------------------------------------------------|----------------------------------|
| <b>Athletic Waiver</b> | Colleges may waive up to 100% of the resident OPERATING FEE rate for 15-credits. | <i>Lower Division</i>            |
|                        |                                                                                  | <b>\$ 1,331.05</b>               |
|                        |                                                                                  | <i>Upper Division</i>            |
|                        |                                                                                  | <b>\$ 2,344.20</b>               |

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.

## **2026-2027 Tuition Waivers**

Waivers are calculated on 2026-2027 resident tuition of \$136.14 per Credit or \$1,656.80 per 15 Credits per Quarter.

All waivers are effective Fall Quarter 2026

### **Statutorily Mandatory Waivers**

|                                                                                                               |                    |
|---------------------------------------------------------------------------------------------------------------|--------------------|
| Children/Spouse of Totally Disabled or<br>POW/MIA or Deceased Eligible Veterans<br>or National Guard Members. | No Tuition or Fees |
| Children/Spouses of Deceased or Disabled Law<br>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<br>(100% - waiver available based on need) |
| Apprenticeship | 50% Tuition Waived                                                           |

### **Operational Waivers granted by CPTC**

|                                |                                                                           |
|--------------------------------|---------------------------------------------------------------------------|
| High School Completion         | 100% First six Credits - 50% of Tuition<br>Waived Seven Credits and above |
| DOD (Active Duty)              | 100% Building and Student Activities Fees                                 |
| Public Employees               | \$20/Credit up to 10 Credits, Tuition Only                                |
| Refugee                        | Waives Non-Resident Operating Differential                                |
| Non-Resident Operating         | Waives Non-Resident Operating Differential                                |
| Senior Citizen Audit           | \$5 per quarter, 2 classes, Tuition Only                                  |
| Apprenticeship Minus Local Fee | 50% Tuition Waived, 100% ASG & SGR waived.                                |

# Clover Park Technical College

## FY27 Budget

| REVENUE                              | FY27<br>Budget |                   |
|--------------------------------------|----------------|-------------------|
|                                      |                |                   |
| Net tuition and Fees                 |                | 19,576,916        |
| Running Start                        |                | 1,911,580         |
| NWCTHS Support                       |                | 4,575,739         |
| <b>Total Student Revenue</b>         |                | <b>26,064,235</b> |
| State Operating Appropriation        |                | 37,414,840        |
| State Capital Appropriation          |                | 380,000           |
| Contracts                            |                | 812,000           |
| Corporate Education                  |                | 800,000           |
| Other Operating Revenue              |                | 580,000           |
| Investment Income                    |                | 1,000,000         |
| Federal and Local Grants             |                |                   |
| <b>Total Other Operating Revenue</b> |                | <b>40,986,840</b> |
| Bookstore                            |                | 850,000           |
| Event Services                       |                | 500,000           |
| Hayes Development Center             |                | 750,000           |
| <b>Total Auxiliary Revenue</b>       |                | <b>2,100,000</b>  |
| <b>Total Revenue</b>                 |                | <b>69,151,075</b> |
| EXPENSES                             |                |                   |
|                                      |                |                   |
| Salaries and Wages                   |                | 40,037,605        |
| Employee Benefits                    |                | 13,360,913        |
| Goods and Services                   |                | 5,546,966         |
| Other Expenses                       |                | 3,249,736         |
| Travel                               |                | 257,518           |
| Utilities                            |                | 1,117,589         |
| Scholarships and Aid                 |                | 1,899,538         |
| Debt Service                         |                | 2,516,250         |
| Building and Innovation Fees         |                | 1,730,468         |
| State Capital Projects               |                | -                 |
| Federal and Local Grants             |                | -                 |
| <b>Total Operating Expenses</b>      |                | <b>69,716,583</b> |
| <b>Net Income (Loss)</b>             |                | <b>(565,508)</b>  |

## **FY27**

### **Operating Reserves**

|                             | <b>FY27</b>            |
|-----------------------------|------------------------|
| 90 Days Operating Expenses  | 17,355,317             |
| Local Dedicated             | 3,561,349              |
| Operating Budget Shortfall  | 565,000                |
| Program Recovery            | 150,000                |
| Airplane & Eastside COP     | 1,155,000              |
| Litigation                  | 800,000                |
| HR Audit and Recovery       | 50,000                 |
| Local Capital               | 250,000                |
| CPTC 3.5% Tuition Set Aside | 1,060,501              |
| Aircraft                    |                        |
| Total Restricted Reserves   | <hr/> 24,947,167 <hr/> |
| Total Unrestricted Reserves | <hr/> 1,284,082 <hr/>  |
| Total Operating Reserves    | <b>26,231,249</b>      |