Board of Trustees Study Session and Meeting  
Monday, November 9, 2020  
4:00 pm to 6:00 pm  
Zoom link  
Meeting ID: 890 1470 0620  
Passcode: 595602  
Phone: 253-215-8782

**Study Session**

| Enrollment Update and Spring Quarter Decisions | Dr. Suzanne Ames |
| Foundation Fundraising Update | Elisabeth Sorensen |
| Transforming Lives and 2021 Commencement Planning | Dr. Ruby Hayden |

**Board of Trustees Meeting**

| Roll Call |
| Consent Calendar:  
- Approval of Agenda  
- Minutes, October 12, 2020 | Anne Hamilton |

**General Discussion**

| Public Comments: Individuals may sign in for public comment, limited to 3 minutes each¹ | Anne Hamilton |
| Introduction of New Employees | Dr. Amy Morrison |

**Reports to the Board**

| Associated Student Government | ASG Representative |
| President | Dr. Amy Morrison |

¹ Public comment is limited to matters which are not of a quasi-judicial nature. No more than six speakers may address the Board on any one subject. If there are both proponents and opponents of a matter who wish to speak, only the first three persons speaking in favor of the matter and the first three persons speaking in opposition of the matter may address the Board.
### Board Chair Update
Anne Hamilton

### Trustees Activities Update
Trustees

### Foundation Liaison Update
Laura Wildfong

### Financial Summary
Bruce Riveland 2

### Federation of Teachers
Dr. Andrea Westman

### Federation of Classified Staff
Heidi Davis 3

### Administration
Executive Cabinet 4

## Action Items

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<th>Item</th>
<th>Description</th>
<th>Responsible Party</th>
<th>Page</th>
</tr>
</thead>
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<tr>
<td>1058</td>
<td>President’s Contract Addendum No. 9</td>
<td>Anne Hamilton</td>
<td>5</td>
</tr>
<tr>
<td>1059</td>
<td>Program Fees</td>
<td>Dr. Suzanne Ames, Bruce Riveland</td>
<td>6</td>
</tr>
<tr>
<td>1060</td>
<td>Transforming Lives Nomination</td>
<td>Dr. Ruby Hayden</td>
<td>7</td>
</tr>
</tbody>
</table>

## Executive Session

The Board of Trustees may convene to an Executive Session to discuss matters covered under RCW 42.30.110, which may include:

1. To evaluate the performance of a public employee(s)
2. To discuss with legal counsel representing the agency litigation matters
3. To discuss and consider real estate acquisition
4. To plan or adopt the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or review the proposals made in the negotiations or proceedings while in progress.

Action from the Executive Session may be taken in Regular Session, if necessary, as a result of items discussed in the Executive Session.

## Actions discussed in Executive Session

## Adjournment
October 12, 2020 Board of Trustees Retreat
4 p.m. to 6 p.m.
Zoom Meeting

Study Session
Executive Director of the LWTech Foundation, Elisabeth Sorensen, gave an update on behalf of the LWTech Foundation’s Bright Futures Benefit WEEK, being held on October 26-30, 2020. The goal of the fundraising during this week is to raise $300,000 to provide student scholarships and emergency student assistance. Chair Hamilton requested information on table captain fundraising packets. Trustee Wildfong mentioned that the table captain packets were well put together. Trustee Malte also requested more table captain packet information. Chair Hamilton thanked Executive Director Sorensen for her report and also for the Foundation’s efforts during this time.

Vice President Ames presented a report and update on COVID-19 Fall efforts, Fall enrollments, and the ACEN virtual accreditation visit. Trustee Malte commented about lessons learned about night class options, based on increased enrollment in the computer science department.

The meeting was called to order at 4:35 p.m.

Roll Call

Board of Trustees:
Laura Wildfong, Chair  Anne Hamilton (Vice Chair)  
Bob Malte  Darrell Mitsunaga  Derek Edwards (AAG)

LWTech Faculty and Staff:
Dr. Amy Morrison  Alisa Shtrongberg  Lisa Meehan
Dr. Suzanne Ames  Aparna Sen  Liz Coffelt
Cathy Copeland  Chris Davison  Mari Hablo
Elsa Gossett  Diana Cales  Maria Morales
Dr. Ruby Hayden  Diandra Dunham  Michael Richmond
Chris McLain  Doug Emory  Mike Potter
Meena Park  Heather Jones  Sara Gonzalez
Bruce Riveland  Jack Phu  Sheila Walton
Elisabeth Sorensen  Jennifer Evora  Tara Wend-Barbour
Dr. Ruby Hayden  Judy Mattson  Tish Evora
Lauren Bibin  Lauren Cline  Tuan Dang
Meena Park  Lillian Martz  Vicki Chew
Bruce Riveland  Wen Xu
Consent Calendar: The calendar that included the September 14, 2020 meeting minutes was approved by consent.

New Employee Introduction
Dr. Ruby Hayden, Vice President of Student Services, introduced:
   Maria Morales, Coordinator for Financial Aid and Veteran Services
   Jenn Evora, Financial Aid Specialist
   Mari Hablo, Financial Aid Specialist
Dr. Aparna Sen, Dean of Health Sciences, introduced three new faculty members:
   Lauren Bibin, Nursing
   Liz Coffelt, Funeral Service Education
   Heather Jones, Physical Therapist Assistant
Dr. Sheila Walton introduced the new ASG student representatives:
   ASG Vice President Sara Gonzalez
   ASG Public Relations Officer Diandra Dunham
   ASG Finance Officer Jack Phu

ASG President Cicilia Campos and ASG Records Officer Charles Ma were also introduced, although they were not able to be present at the meeting.

Reports

President Amy Morrison reported:
- Thank yous to Dr. Suzanne Ames, Dr. Lauren Cline, and Executive Director Sorensen, for going above and beyond during the summer to support the college and students.
- We are pleased to announce Dr. Robert Britten as our new Executive Director of Equity, Diversity, and Inclusion.
- Thanks to Communications and Marketing team and Leslie Shattuck, Dr. Suzanne Ames, and Lisa Meehan for their excellent work with relation to the press inquiry into our funeral services program.
- Opening Week went very well, despite remote operations. Excellent training sessions were offered on equity and anti-racism work with hundreds of employees participating. Leslie Shattuck led a session on digital branding that was very well received.
- We worked to distribute the COLA; HR and Payroll have done excellent work working with our labor partners and working to distribute the COLA and keep everyone paid on time.
- Enrollment is very much on par with our system and colleges across the country. President Morrison is very pleased and grateful at the work of her colleagues throughout this time.

Board Chair: Chair Hamilton reminded the Board that she is now the chair for the 2020-2021 academic year, and thanked Past Chair Laura Wildfong for her service.
Trustee Activities: Trustee Wildfong reported that she has joined the ACT Committee on Diversity, Equity, and Inclusion, which will be meeting on October 16th, 2020. Trustee Wildfong reported that their attempts at finding an equity facilitator are difficult right now.

Legislative Update: In response to an inquiry from Trustee Mitsunaga, President Morrison reported that the presidents are considering starting “Trustee Tuesdays” to provide regular legislative updates to trustees. The presidents of the community and technical colleges heard from both chairs of the legislature that in-person meetings will not be allowed. The chairs also requested that presidents wait until November or December after the election before beginning calls.

Foundation Update: Bright Futures Benefit Week is the current Foundation focus. The online format is allowing for some flexibility because we are not limited by the people sitting at the tables.

Financial Summary:
Vice President Riveland shared the fiscal year-end reports. Ultimately we ended the year in good shape. This budget year we were challenged with a 2.2 million gap, and we’ve been working on plans to address that gap throughout the spring and summer. Vice President Riveland included some context for these challenges and reports. There are three new fee requests provided as informational items. These fees will be on the agenda as items for a vote in November. With respect to the Accountability audit, LWTech passed with flying colors. The college did not receive any findings or a management letter, although there was a list of possible recommendations that were presented at the exit meeting.

Associated Student Government (ASG) Student Report:
Representative Jack Phu reported that, during summer quarter, the new ASG team got a chance to come together virtually, and bonded as a team through the online training. The team received training from their supervisor Dr. Walton, Audry Bernal, and GG Flint.
ASG received a request for funding for updating W401 and the team fully funded that request.
Vice President Hayden also requested to make the Veteran’s Center a part of student government, which they approved.
ASG contributed to the hiring process of the Executive Director for Equity, Diversity, and Inclusion. Jack Phu and Sara Gonzalez were the ASG representatives on the hiring committee, and Vice President Hayden thanked them for their excellent work.
President Morrison also thanked Vice President Hayden and Executive Director Park for co-chairing the Executive Director for Equity, Diversity, and Inclusion hiring committee.

Federation of Teachers: Dr. Andrea Westman submitted a written report which was read into the record. There were no comments or questions from the Board of Trustees.
Reports from Executive Cabinet were included in the meeting packet. There were no comments or questions from the Board of Trustees.

**Action Items:**

**Item 1056/Resolution 126: Recognition of Trustee Laura Wildfong**
Trustee Mitsunaga thanked Trustee Wildfong for her commitment and dedication throughout this last year. Trustee Hamilton also reminded the Board that Trustee Wildfong had also led the college as Chair through the recent accreditation visit. Chair Hamilton and Trustee Malte commented on Trustee Wildfong’s ability to remain calm and pull in support from the entire college community.

President Morrison commented that Trustee Wildfong has been a dedicated supporter of the college for many years; she will never forget her support and calm during some challenging phone calls and was steady throughout many difficult moments from this year.

Trustee Wildfong thanked the Board and spoke to how well this Board functions. Trustee Mitsunaga moved to approve Item 1056; Trustee Malte seconded the motion. No additional comments were made. The motion was unanimously approved.

Resolution 126 was read into the record by Chair Hamilton.

**Item 1057: 2020-2021 Board Goals**
Trustee Wildfong motioned to approve Item 1057; Trustee Malte seconded the motion. No comments were made. The motion was unanimously approved.

The Board of Trustees entered Executive Session at 5:41 p.m. to discuss the performance of a public employee.

The Board of Trustees exited Executive Session at 6:08 p.m.

Discussion ensued regarding LWTech’s relationship to the Association of Community College Trustees, with confidence expressed in President Morrison’s advocacy of necessary engagement.

**Chair Hamilton adjourned the meeting at 6:14 pm.**

Respectfully submitted,

Elsa Gossett
Executive Assistant to the President
LAKE WASHINGTON INSTITUTE OF TECHNOLOGY  
BOARD OF TRUSTEES – November 2020  
Monthly Financial Summary – September 2020

Attached are the following financial reports:

1. Statement of Revenue and Expenditures by Fund Source  
2. Statement of Revenue and Expenditures and Fund Balance  
3. Budget Status – Operating Budget by Fund Source

Summary Report:

Legislative proviso’s for COLA’s, High Demand Programs and Nursing Educator Funds amounted to $1.87M, and require bargaining with union. The time to bargain those items resulted in none of the money being distributed until October and some in November.

The College is three months into the fiscal year (25%). As discussed last month, there is a red flag regarding the financial picture due to enrollments as summer quarter was down approximately 15% from last summer. Fall Quarter enrollments also are down approximately 15% from the prior year. Governor’s Emergency Educational Relief (GEER) funds for tuition backfill covered the 15% shortfall during the summer and led to a 7% increase in tuition income compared to the prior year. This is a one-time, not a permanent, increase in income. Consequently, we are continuing to monitor enrollments and tuition revenue for Fall Quarter. The College will need to be prepared to react to lower tuition and the impact on the operating budget.

For year to date, revenues total approximately $10.77 million, down 1% from the prior year. This is due to an influx of State and Federal grant funds. Expenditures total approximately $10.77 million and are down 2.7% from the prior year. The decrease is due to compensation related spending.

For all funds, expenditures exceed revenues by approximately $10,000. For the general and self-supporting funds, revenues exceed expenditures by approximately $1.47 million.

As of September 30, the College has a total fund balance for all funds of approximately $5.2 million, roughly equal for the same period last year. As of September 30, the general operating reserve totals approximately $4.8 million.

For the general fund budget, expenditures total approximately $6.5 million and are up 8% from the prior year. Tuition revenue is up 7% from the prior year which reflects infusion of funds from the Governors GEER’s Act while enrollment is down 15%.

For self-supporting fund activities, expenditures total approximately $878,000 while revenues total approximately $1,388,307. As of September 30, revenues exceed expenditures by approximately $578,570.
## LAKE WASHINGTON INSTITUTE OF TECHNOLOGY
### Statement of Revenue and Expenditures by Fund Source
for month ended September 30, 2020
FY2020-21

### REVENUES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Description</th>
<th>Budget</th>
<th>Revenue to Date</th>
<th>Revenue Balance</th>
<th>% Received</th>
<th>% as of 9/30/19</th>
<th>Prior Year as of 9/30/18</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>State Allocations</td>
<td>19,790,423</td>
<td>4,683,736</td>
<td>15,106,687</td>
<td>23.67%</td>
<td>4,098,833</td>
<td>585,053</td>
<td>14.27%</td>
<td></td>
</tr>
<tr>
<td>149</td>
<td>Tuition</td>
<td>6,653,475</td>
<td>2,755,678</td>
<td>4,137,597</td>
<td>39.38%</td>
<td>2,573,511</td>
<td>162,397</td>
<td>7.00%</td>
<td></td>
</tr>
<tr>
<td>149</td>
<td>Other Investment</td>
<td>255,133</td>
<td>64,789</td>
<td>194,345</td>
<td>25.02%</td>
<td>0</td>
<td>64,788</td>
<td></td>
<td></td>
</tr>
<tr>
<td>148</td>
<td>Local Dedicated Funds</td>
<td>4,353,239</td>
<td>1,388,307</td>
<td>2,964,998</td>
<td>31.89%</td>
<td>1,073,295</td>
<td>315,011</td>
<td>29.35%</td>
<td></td>
</tr>
<tr>
<td>145</td>
<td>Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>1,159,455</td>
<td>7,815,077</td>
<td>13.18%</td>
<td>902,355</td>
<td>254,099</td>
<td>28.16%</td>
<td></td>
</tr>
<tr>
<td>523</td>
<td>Student Activities</td>
<td>1,170,000</td>
<td>442,577</td>
<td>727,323</td>
<td>37.84%</td>
<td>(96,353)</td>
<td>530,030</td>
<td>564.25%</td>
<td></td>
</tr>
<tr>
<td>524</td>
<td>Bookstore</td>
<td>100,000</td>
<td>28,239</td>
<td>71,761</td>
<td>28.24%</td>
<td>39,412</td>
<td>(11,173)</td>
<td>-28.35%</td>
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<tr>
<td>524*</td>
<td>Facilities/Safety</td>
<td>0</td>
<td>(5)</td>
<td>3</td>
<td></td>
<td>100</td>
<td>(103)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>569</td>
<td>Food Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>570</td>
<td>Enterprise Activities</td>
<td>660,850</td>
<td>144,530</td>
<td>716,320</td>
<td>16.79%</td>
<td>302,982</td>
<td>(156,451)</td>
<td>-52.30%</td>
<td></td>
</tr>
<tr>
<td>8xx</td>
<td>Financial Aid</td>
<td>8,503,000</td>
<td>442,500</td>
<td>8,067,500</td>
<td>5.19%</td>
<td>1,937,455</td>
<td>(1,494,955)</td>
<td>-77.16%</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal: 50,728,708

| 440    | Central Stores            | 40,000     | 541             | 39,459         | 1.35%      | 1,421           | (880)                   | -51.38%    |          |
| 448    | Printing/Copying          | 250,000    | 6,186           | 243,814        | 2.47%      | 33,233          | (27,046)                | -81.38%    |          |
| 569    | Food Service              | 0          | 22,379          | (22,379)       |           | 0              | 0                        |            |          |

Subtotal: 290,000

Total Revenues: 51,018,708

### EXPENDITURES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Description</th>
<th>Budget</th>
<th>Expended to Date</th>
<th>Balance</th>
<th>% Expended</th>
<th>Expended to Date</th>
<th>Prior Year as of 9/30/18</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>000</td>
<td>General Operating</td>
<td>26,943,031</td>
<td>6,751,390</td>
<td>20,191,641</td>
<td>25.06%</td>
<td>6,021,759</td>
<td>729,632</td>
<td>12.12%</td>
<td></td>
</tr>
<tr>
<td>148</td>
<td>Local Dedicated</td>
<td>3,774,725</td>
<td>1,074,626</td>
<td>2,699,899</td>
<td>28.47%</td>
<td>951,136</td>
<td>123,889</td>
<td>13.00%</td>
<td></td>
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<tr>
<td>145</td>
<td>Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>1,805,043</td>
<td>6,966,489</td>
<td>20.58%</td>
<td>1,076,973</td>
<td>728,070</td>
<td>67.60%</td>
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</tr>
<tr>
<td>522</td>
<td>Student Activities</td>
<td>1,170,000</td>
<td>219,159</td>
<td>950,841</td>
<td>18.73%</td>
<td>281,806</td>
<td>(62,647)</td>
<td>-22.33%</td>
<td></td>
</tr>
<tr>
<td>524</td>
<td>Bookstore</td>
<td>70,000</td>
<td>(520)</td>
<td>70,520</td>
<td>-0.74%</td>
<td>(520)</td>
<td>0</td>
<td>0.00%</td>
<td></td>
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<tr>
<td>524*</td>
<td>Facilities/Safety</td>
<td>0</td>
<td>(98)</td>
<td>98</td>
<td></td>
<td>262</td>
<td>(360)</td>
<td>124.84%</td>
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<tr>
<td>569</td>
<td>Food Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>570</td>
<td>Enterprise Activities</td>
<td>660,850</td>
<td>248,336</td>
<td>612,514</td>
<td>28.85%</td>
<td>205,260</td>
<td>43,076</td>
<td>20.99%</td>
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<tr>
<td>8xx</td>
<td>Financial Aid</td>
<td>8,530,000</td>
<td>660,091</td>
<td>7,669,909</td>
<td>10.08%</td>
<td>2,479,733</td>
<td>(1,619,662)</td>
<td>-65.32%</td>
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</tr>
</tbody>
</table>

Subtotal: 50,120,138

| 440    | Central Stores            | 40,000     | 0               | 40,000       | 0.00%      | 380             | (380)                   | 0.00%      |          |
| 448    | Printing/Copying          | 250,000    | 58,083          | 193,917      | 22.43%     | 43,874          | 12,409                   | 28.41%     |          |
| 569    | Food Service              | 0          | 0               | 0            |           | 6,891           | (6,891)                 | -100.00%   |          |

Subtotal: 290,000

Total Expenditures: 50,410,138

Total Revenue Over(under) Expend: 608,570

*Moved to Fund 148
### Statement of Revenue and Expenditures and Fund Balance
for month ended September 30, 2020

<table>
<thead>
<tr>
<th>Fund</th>
<th>Balance 07/01/19</th>
<th>Year-to-Date Revenue</th>
<th>Year-to-Date Expenditure</th>
<th>9/30/20 Balance</th>
<th>9/30/19 Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>State Allocations</td>
<td>0</td>
<td>4,683,736</td>
<td>4,683,736</td>
<td>0</td>
</tr>
<tr>
<td>149</td>
<td>Tuition</td>
<td>(2,385,935)</td>
<td>2,755,878</td>
<td>2,067,654</td>
<td>(1,697,712)</td>
</tr>
<tr>
<td></td>
<td>Other/Investment</td>
<td>0</td>
<td>64,788</td>
<td>64,788</td>
<td>0</td>
</tr>
<tr>
<td>149</td>
<td>Subtotal</td>
<td>(2,385,935)</td>
<td>2,820,666</td>
<td>2,067,654</td>
<td>(1,532,924)</td>
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<tr>
<td>148</td>
<td>Local Dedicated Funds</td>
<td>2,314,341</td>
<td>1,366,307</td>
<td>1,074,826</td>
<td>2,627,622</td>
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<tr>
<td>145</td>
<td>Grants &amp; Contracts</td>
<td>4,806,128</td>
<td>1,150,455</td>
<td>1,605,043</td>
<td>4,157,540</td>
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<tr>
<td>522</td>
<td>Student Activities</td>
<td>1,142,262</td>
<td>442,677</td>
<td>219,159</td>
<td>1,365,780</td>
</tr>
<tr>
<td>524</td>
<td>Bookstore</td>
<td>311,859</td>
<td>28,239</td>
<td>(520)</td>
<td>340,619</td>
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<tr>
<td>528</td>
<td>Facilities/Safety</td>
<td>1,405</td>
<td>(3)</td>
<td>(98)</td>
<td>1,501</td>
</tr>
<tr>
<td>569</td>
<td>Food Service</td>
<td>(236)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>570</td>
<td>Enterprise Activities</td>
<td>(271,046)</td>
<td>144,530</td>
<td>248,336</td>
<td>(374,851)</td>
</tr>
<tr>
<td>846/849/850/860 Financial Aid</td>
<td>594,796</td>
<td>442,500</td>
<td>890,091</td>
<td>177,205</td>
<td>(48,412)</td>
</tr>
<tr>
<td>Total Operating</td>
<td>6,513,472</td>
<td>6,423,372</td>
<td>6,274,491</td>
<td>6,652,691</td>
<td>5,733,220</td>
</tr>
<tr>
<td>440</td>
<td>Central Stores</td>
<td>13,375</td>
<td>541</td>
<td>0</td>
<td>13,917</td>
</tr>
<tr>
<td>448</td>
<td>Printing/Copying</td>
<td>493,050</td>
<td>6,186</td>
<td>56,083</td>
<td>444,053</td>
</tr>
<tr>
<td>840</td>
<td>Agency</td>
<td>69,687</td>
<td>22,379</td>
<td>0</td>
<td>92,066</td>
</tr>
<tr>
<td>Subtotal</td>
<td>577,013</td>
<td>29,107</td>
<td>56,083</td>
<td>550,036</td>
<td>570,674</td>
</tr>
<tr>
<td>Total All Operating Funds</td>
<td>7,090,484</td>
<td>11,136,215</td>
<td>11,014,311</td>
<td>7,212,727</td>
<td>6,343,695</td>
</tr>
</tbody>
</table>

| Total All Operating Funds | 7,090,484 | 11,136,215 | 11,014,311 | 7,212,727 | 6,343,695 |

| General Operating Reserve | 5,283,740 | 4,798,676 | 4,737,249 | 15.02% | 14.15% |
| General Operating Reserve | 4,790,751 | 4,790,751 | 15% |

Source: BA1203/1204; GA 1332;
## LAKE WASHINGTON INSTITUTE OF TECHNOLOGY

**Budget Status - Operating Budget FY19-20**

for month ended September 30, 2020

<table>
<thead>
<tr>
<th>General Funds 001/149</th>
<th>Approved Budget</th>
<th>Adjusted Budget</th>
<th>Actual to Date</th>
<th>Projected</th>
<th>% Expended/Encumbered</th>
<th>Prior Year to Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$19,248,370</td>
<td>$18,668,346</td>
<td>$3,891,610</td>
<td>$14,830,000</td>
<td>$146,736</td>
<td>$3,491,468</td>
<td>11.46%</td>
</tr>
<tr>
<td>Benefits</td>
<td>6,394,587</td>
<td>6,264,685</td>
<td>1,396,515</td>
<td>4,827,900</td>
<td>40,250</td>
<td>1,359,975</td>
<td>2.69%</td>
</tr>
<tr>
<td>Goods &amp; Services*</td>
<td>2,788,867</td>
<td>2,689,934</td>
<td>823,901</td>
<td>605,040</td>
<td>1,260,993</td>
<td>800,835</td>
<td>2.88%</td>
</tr>
<tr>
<td>Equipment</td>
<td>455,006</td>
<td>355,006</td>
<td>108,350</td>
<td>66,121</td>
<td>160,535</td>
<td>154,380</td>
<td>-29.82%</td>
</tr>
<tr>
<td>Travel</td>
<td>17,550</td>
<td>17,550</td>
<td>2,882</td>
<td>-</td>
<td>14,688</td>
<td>22,670</td>
<td>-87.29%</td>
</tr>
<tr>
<td>Grants, Client Services</td>
<td>790,442</td>
<td>590,442</td>
<td>84,462</td>
<td>5,505</td>
<td>500,475</td>
<td>208,274</td>
<td>-59.45%</td>
</tr>
<tr>
<td>HS Academy Transfer</td>
<td>(1,305,204)</td>
<td>(1,217,204)</td>
<td>(9,406)</td>
<td>-</td>
<td>(1,207,798)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>International Prog. Transfer</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$28,083,959</td>
<td>$26,943,031</td>
<td>$6,282,471</td>
<td>$20,134,566</td>
<td>$525,994</td>
<td>$6,021,759</td>
<td>4.33%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State Allocations</td>
<td>$19,847,777</td>
<td>$19,790,423</td>
<td>$4,683,736</td>
<td>-</td>
<td>$15,106,687</td>
<td>$4,721,343</td>
<td>-0.80%</td>
</tr>
<tr>
<td>Tuition</td>
<td>8,025,000</td>
<td>6,893,475</td>
<td>2,755,878</td>
<td>-</td>
<td>4,137,597</td>
<td>2,673,511</td>
<td>7.09%</td>
</tr>
<tr>
<td>Investment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>259,133</td>
<td>259,133</td>
<td>64,788</td>
<td>-</td>
<td>194,345</td>
<td>-</td>
<td>25.00%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$28,131,910</td>
<td>$26,943,031</td>
<td>$7,504,402</td>
<td>-</td>
<td>$19,436,629</td>
<td>$7,294,854</td>
<td>2.67%</td>
</tr>
<tr>
<td>Revenue Over (Under) Expenditure</td>
<td>$47,951</td>
<td>$0</td>
<td>$1,221,931</td>
<td>$1,273,085</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
LAKE WASHINGTON INSTITUTE OF TECHNOLOGY

Budget Status - Operating Budget FY19-20
for month ended September 30, 2020

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Approved Budget</th>
<th>Adjusted Budget</th>
<th>Actual to Date</th>
<th>Projected</th>
<th>Balance</th>
<th>% Expended/Encumbered</th>
<th>Actual to Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,366,495</td>
<td>$1,338,376</td>
<td>$434,821</td>
<td>$1,003,779</td>
<td>$ (100,224)</td>
<td>107.49%</td>
<td>$383,359</td>
<td>13.42%</td>
</tr>
<tr>
<td>Benefits</td>
<td>$537,564</td>
<td>$536,589</td>
<td>$122,927</td>
<td>$381,436</td>
<td>$32,226</td>
<td>93.99%</td>
<td>$142,043</td>
<td>-13.46%</td>
</tr>
<tr>
<td>Goods &amp; Services</td>
<td>$2,146,221</td>
<td>$1,836,436</td>
<td>$306,519</td>
<td>$997,037</td>
<td>$532,880</td>
<td>70.98%</td>
<td>$294,978</td>
<td>3.91%</td>
</tr>
<tr>
<td>Equipment</td>
<td>$81,004</td>
<td>$79,004</td>
<td>$11,272</td>
<td>$11,110</td>
<td>$56,622</td>
<td>28.33%</td>
<td>$129,437</td>
<td>-91.29%</td>
</tr>
<tr>
<td>Travel</td>
<td>$5,300</td>
<td>$5,300</td>
<td>$1,320</td>
<td>$3,880</td>
<td>$1,054</td>
<td>24.91%</td>
<td>$1,054</td>
<td>25.24%</td>
</tr>
<tr>
<td>Grant/Client Services</td>
<td>0</td>
<td>-</td>
<td>1,653</td>
<td>-</td>
<td>(1,653)</td>
<td>-</td>
<td>265</td>
<td>523.77%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$4,118,604</td>
<td>$3,774,725</td>
<td>$878,612</td>
<td>$2,393,362</td>
<td>$502,851</td>
<td>86.68%</td>
<td>$951,136</td>
<td>-7.64%</td>
</tr>
</tbody>
</table>

Revenue Category

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>Approved Budget</th>
<th>Adjusted Budget</th>
<th>Actual to Date</th>
<th>Projected</th>
<th>Balance</th>
<th>% Expended/Encumbered</th>
<th>Actual to Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inst. Program Fees</td>
<td>$1,506,450</td>
<td>$1,506,450</td>
<td>$387,231</td>
<td>$1,121,219</td>
<td>$1,121,219</td>
<td>25.67%</td>
<td>$469,167</td>
<td>-17.46%</td>
</tr>
<tr>
<td>Inst. Ancillary Rev.</td>
<td>584,675</td>
<td>584,675</td>
<td>146,844</td>
<td>437,731</td>
<td>$437,731</td>
<td>25.12%</td>
<td>105,037</td>
<td>39.80%</td>
</tr>
<tr>
<td>Testing</td>
<td>26,000</td>
<td>26,000</td>
<td>5,100</td>
<td>19,900</td>
<td>19,900</td>
<td>20.40%</td>
<td>9,979</td>
<td>-47.31%</td>
</tr>
<tr>
<td>Other Fees &amp; Income</td>
<td>2,234,329</td>
<td>2,235,270</td>
<td>848,132</td>
<td>1,386,138</td>
<td>1,386,138</td>
<td>37.99%</td>
<td>489,412</td>
<td>73.50%</td>
</tr>
<tr>
<td>Excess Enrollment Tuition &amp; Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$4,352,354</td>
<td>$4,353,285</td>
<td>$1,388,307</td>
<td>$ -</td>
<td>$2,964,988</td>
<td>31.89%</td>
<td>$1,073,295</td>
<td>29.35%</td>
</tr>
<tr>
<td>Total Revenue over Exp.</td>
<td>$233,750</td>
<td>$578,570</td>
<td>$509,795</td>
<td>$ -</td>
<td>$122,159</td>
<td>-</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Monthly Financial Statement September 2020 final 11/2/2020
Overview of Redmond Campus

https://www.google.com/maps/place/Redmond+Community+Center+at+Marymoor+Village/@47.6630495,-122.107249,159a,35y,39.51t/data=!3m1!1e3!4m5!3m4!1s0x549072bd75450b33:0xf52359a0d7a20601!8m2!3d47.6642484!4d-122.1061948
Recent photos of construction in progress
New roadway due to a mixed use development to the south
Classified Report to Board of Trustees

Board Meeting Date: 11/05/2020

Reporter: Heidi Davis

Department: Classified Staff

NEW ACTIVITIES

Classified Staff Fall Update: November 2020

- Classified Staff will be holding elections for the term of January 2021 through December 2022. Classified Executive Board, Members can nominate current classified employees for a position on the E-board or they can nominate themselves. Nomination will take place during the month of November with Voting taking place the first two (2) weeks in December.

- The Classified E-board is coming up with some out of the box ways of planning for our annual winter celebration and quarterly update(s). Since we can’t hold the celebration in person, we are planning on doing something for our member and holding a Zoom meeting/lunch.

- In the beginning of September, we were told we were going to be losing 9 classified members, through the hard work of our E-board and our work with the faculty union we were able to save some of the positions.
  - IST – Machining, Part time through Fall Quarter, with reviewing the position and department needs in December for Winter Quarter
  - IST – Applied Design, Full Time through end of 2020-2021 Fiscal year, and will review position and department needs at that time

- In addition to the two (2) position that were saved, our E-board worked with HR, and Highschool programs to convert a Program Assistant I position to a Program Assistant II position and was able to Re-call one of the remaining 6 employees that were laid off at the beginning of October

We want to thank the Faculty Union for their support and for working with us during this time to make sure we are keeping our employees as whole as possible, if nothing else we are stronger for working together.

Lastly, we want to Thank our Leadership and the Administration for all your support and hard work during this time. The work you are doing doesn’t go unnoticed and is appreciated.

The Classified E-Board (Heidi Davis, President, Tara Wend-Barbour, Vice President, Judy Mattson, Treasurer, Florena Gouacide, Secretary, Elaine Sawyer, Member at Large

BY THE NUMBERS PER 10/2020 HR REPORT

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>New employees hired into classified positions since last report</td>
<td>0</td>
</tr>
<tr>
<td>Promotions/ Transfers</td>
<td>0</td>
</tr>
<tr>
<td>Reclassifications Approved</td>
<td>0</td>
</tr>
<tr>
<td>Reclassifications pending</td>
<td>0</td>
</tr>
<tr>
<td>Employees promoted out of the Union to Administrative positions</td>
<td>0</td>
</tr>
<tr>
<td>Temporary/ On Call employees</td>
<td>2</td>
</tr>
<tr>
<td>Classified who have left the college, positions not refilled</td>
<td>5</td>
</tr>
<tr>
<td>In the process of refilling positions</td>
<td>1</td>
</tr>
<tr>
<td>Total Classified</td>
<td>53</td>
</tr>
</tbody>
</table>

Per HR report dated October 2020:
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>November 9, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submitted by:</td>
<td>Leslie Shattuck</td>
</tr>
<tr>
<td>Department:</td>
<td>Communications and Marketing</td>
</tr>
</tbody>
</table>

The Communications and Marketing team (team) spent October supporting several departments across the college. The following is an update of the top-level projects they worked on during those months. There are currently 70 active projects in the department.

### Board Goal 1: Provide strong leadership and direction for the college

- [ ] Support the accreditation process.
- [ ] Evaluate implementation of the LWTech’s strategic plan.
- [ ] With the president, annually develop performance goals and evaluate the president’s progress towards the identified goals and the development and implementation of college initiatives.
- [ ] Evaluate and approve policies that promote student enrollment, achievement, and completion.
- [ ] Evaluate and approve policies that support the Equity, Diversity, and Inclusion plan in both the learning and workplace environments.
- [ ] Evaluate and approve policies that encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.
- [ ] Evaluate and approve policies that support faculty and staff development and retention.
- [ ] Use data to assess the effectiveness of policies.
- [ ] Support LWTech leading up to and through ctcLink implementation.

**Accreditation**

N/A

**Strategic Plan**

N/A

**Progress towards the identified goals and the development and implementation of college initiatives**

N/A

**Promotion of student enrollment, achievement, and completion**

N/A
Supporting the Equity, Diversity, and Inclusion plan in both the learning and workplace environments

The team continued to create communications and marketing materials that are inclusive, and create a community of belonging, where all are and feel welcome.

Encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.
N/A

Use data to assess the effectiveness of policies
N/A

Support LWTech leading up to and through ctcLink implementation
N/A

Board Goal 2: Evaluate and support resource development initiatives.

☐ Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support.

☐ Support opportunities for public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development.

☐ Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development.

Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support
N/A

Public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development
N/A

Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development
N/A
Board Goal 3: Build community connections for the College.

☒ Support LWTech's outreach initiatives.
☐ Participate in key conferences and events, such as ACT and legislative functions.
☐ In coordination with the president, actively participate and engage in community activities.

College Outreach Initiatives:

**Public Relations**
The team continued their work to engage local, regional and national reporters/writers to elevate awareness of the college. The college received coverage in the following media outlets and/or is working on the following media pitches:

Media Coverage:

PR Newswire- Human Resource Management Program

BCIndian.com-Horticulture Program’s Annual Plant Sale
Link: [https://www.bcindian.com/desi/contributionsdetail.asp?id=25343](https://www.bcindian.com/desi/contributionsdetail.asp?id=25343)

Chroniceileen.com- Occupational Therapy Program Faculty Feature

Medicalassistantadvice.com- Medical Assistant Program
Link: [https://www.medicalassistantadvice.com/Medical-Assistant-Schools-in-Seattle/?fbclid=IwAR2WnX9W_jwC-N9bLsVe92FfG4OY446OvlfE85_pXGavZo4cXZZB8Xns6U](https://www.medicalassistantadvice.com/Medical-Assistant-Schools-in-Seattle/?fbclid=IwAR2WnX9W_jwC-N9bLsVe92FfG4OY446OvlfE85_pXGavZo4cXZZB8Xns6U)

**Social Media**
The team conducted social media outreach which included posts on Instagram, Facebook, Twitter and LinkedIn. Social media engagement continues to perform well. Social media outreach over the past month promoted the Foundation Bright Futures Benefit Week, RISE center events, Workforce Development resources and information sessions, Machining, Auto repair and baking programs, virtual campus tours and much more.
Website and Social Media Analytics
The following is the overview of website and social media analytics for September:

Website Highlights, September

- Overall traffic in September was up by 9%, with 17% more pageviews. There was virtually no change in the number of users that visited. Compared to the same time in 2019, traffic was down by 1.4%, with 13% less users, but 6% more pageviews. Increase in overall traffic from August is to be expected with the start of Fall quarter. A drop in traffic from 2019 is also not a surprise given the current pandemic and the overall drop in enrollment.

- It should be noted bounce rates on the website also decreased by 10% indicating that users were staying on the website and engaging with content. This is also supported with an increase in visit times (20% from August, and 16% from 2019).

- Current Students was the top most visited page outside of the homepage. Of the academic program pages, Nursing and Dental Hygiene remained in the top two spots, with CSD moving into the third with a 22% increase in visits from the previous month, and 27% in 2019.

- Visits from social media were down by 18% from last month, and up down 27% from the same time last year.

- The most visited day was Wednesday, September 28 with 7,073 visits. The least visited day was Saturday, September 19 with 1,548 visits.

Social Media Highlights, September

- Audience reach in September grew by 0.89% from August, with reach growing by 158 users across all social platforms and was up by 8% from the same time in 2019. YouTube and Instagram had the largest gains in users by percentage, which LinkedIn had the largest gain by number of users.

- Overall engagement was up by 9% from last month and 55% from the same period in 2019. Impressions were also up by 3% from August, and up by 3% from the same time in 2019 across all platforms. Facebook, and YouTube had the most engagement with 9% and 40% more than in August. Twitter and LinkedIn had less engagement in September, however, they still increased in engagement from the same time in the previous year. YouTube’s gains can be attributed to an increase in content with 4 new videos in September, proving that new content is crucial to increased engagement and reach.

Equity, Diversity, and Inclusion Work
The team continued its work to promote equity, diversity and inclusion at the college, and the work to dismantle systemic racism at the college. The Black Lives Matter page on the website continued to be updated regularly.
Website
The team continued created several new landing fall and winter quarters. Additionally, the team continues to refresh the homepage.

Marketing and Advertising Campaign
The team updated the advertising campaign for winter quarter, continuing to promote that the college is “Open for Learning,” as well as several program-specific ads that will run on Facebook, Facebook Carousel, Digital Search and Digital Display.

President’s Office Support
The team provided communications support to the President’s office.

Student and Staff Stories
The team continued to identify and interview students, faculty, and alumni for a variety of outreach purposes, including PR outreach, printed and online materials.

Foundation Support
The team worked on several projects for the LWTech Foundation; including, The Bright Futures Benefit WEEK and the Annual Report.

Videos
The team created several videos to promote programs and the college.

Outreach Support
The team worked closely with the Outreach team to support their recruitment activities.

Actively participate and engage in community activities
N/A

Key conferences and events
Members of the team continue their antiracism professional development.

Actively participate and engage in community activities
N/A

Other Departmental Activities/Highlights

Digisign Updates
The team moved the internal digisign monitor signs to the website for students who were taking classes online, so they have access to the same messaging as those on-campus.

Programs and Department Support
The team worked on several marketing projects for various programs throughout the college. These included brochures, banners, and flyers, just to name a few.

SBCTC Documents
The team worked on several documents for the SBCTC’s legislative outreach efforts.
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>November 9, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submitted by:</td>
<td>Elisabeth Sorensen</td>
</tr>
<tr>
<td>Department:</td>
<td>LWTech Foundation</td>
</tr>
</tbody>
</table>

The LWTech Foundation continues to raise funds in support of LWTech’s outstanding programs, students and campus initiatives.

**Board Goal 1: Provide strong leadership and direction for the college**

☐ Support the accreditation process.
☒ Evaluate implementation of the LWTech’s strategic plan.
☐ With the president, annually develop performance goals and evaluate the president’s progress towards the identified goals and the development and implementation of college initiatives.
☒ Evaluate and approve policies that promote student enrollment, achievement, and completion.
☒ Evaluate and approve policies that support the Equity, Diversity, and Inclusion plan in both the learning and workplace environments.
☐ Evaluate and approve policies that encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.
☐ Evaluate and approve policies that support faculty and staff development and retention.
☐ Use data to assess the effectiveness of policies.
☐ Support LWTech leading up to and through ctcLink implementation.

**Accreditation**

**Strategic Plan**

The LWTech Foundation held the Second Annual Retirees’ Gathering on Thursday, September 24 via zoom. The virtual event was attended by 12 retirees zooming in from a variety of locations including Federal Way, Arizona and Utah. We look forward to returning to the hosted luncheon and meet-and-greet coffee with current college faculty and staff model in 2021.

**Progress towards the identified goals and the development and implementation of college initiatives**

**Promotion of student enrollment, achievement, and completion**

The Foundation was pleased to provide $2,500 in funding to purchase Adobe Creative Cloud subscriptions for students enrolled in LWTech’s Design and Software Development students.

**Supporting the Equity, Diversity, and Inclusion plan in both the learning and workplace environments**

The Foundation was pleased to fund the session “Intention Not Required: Understanding the Damaging Impacts of Microaggressions” facilitated by Yoshiko Harden, Vice President of Student Services, Seattle Central College for all college employees during Opening Week on Tuesday, September 22.
Encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.

Use data to assess the effectiveness of policies

Support LWTech leading up to and through ctcLink implementation

<table>
<thead>
<tr>
<th>Board Goal 2: Evaluate and support resource development initiatives.</th>
</tr>
</thead>
<tbody>
<tr>
<td>☒ Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support.</td>
</tr>
<tr>
<td>☒ Support opportunities for public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development.</td>
</tr>
<tr>
<td>☒ Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development.</td>
</tr>
<tr>
<td>Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support</td>
</tr>
</tbody>
</table>

The LWTech Foundation’s Bright Futures Benefit WEEK fundraising campaign successfully raised $317,350 against our aggressive goal of $300,000 for scholarships, program support and the student emergency fund. This is an increase of over $50,000 (or over 22%) from the 2019 Bright Futures Benefit Breakfast (raised $258,000).

Bright Futures Benefit WEEK, held during the dates of Monday, October 26 through Friday, October 30, was a pivot from the Foundation’s traditional high-energy, on-campus fundraising breakfast event to an online campaign due to COVID-19. Bright Futures Benefit WEEK consisted of five days of inspirational videos featuring LWTech’s hardworking, highly motivated students.

The LWTech Foundation received a generous gift of $70,100 from The Peierls Foundation for High School Programs and Early Childhood Education Programs. This is a modest increase of $100 from 2019. We are beyond pleased that The Peierls Foundation continues to invest so generously in LWTech students.

Public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development

Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development

Student applications for Spring 2021 Scholarships will open on Tuesday, December 1, 2020.

<table>
<thead>
<tr>
<th>Board Goal 3: Build community connections for the College.</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ Support LWTech’s outreach initiatives.</td>
</tr>
<tr>
<td>☐ Participate in key conferences and events, such as ACT and legislative functions.</td>
</tr>
<tr>
<td>☒ In coordination with the president, actively participate and engage in community activities.</td>
</tr>
<tr>
<td>College Outreach Activities</td>
</tr>
</tbody>
</table>

Elisabeth Sorensen continues to reach out to donors via phone and zoom.
Key conferences and events

Actively participate and engage in community activities

Elisabeth Sorensen will speak about LWTech Scholarships to the Sammamish Rotary Club on Thursday, November 12, 2020 via zoom. The Sammamish Rotary Club funded its first ever LWTech Scholarship in Spring 2020.

On behalf of LWTech, Elisabeth Sorensen continues to participate as a member on the Greater Kirkland Chamber of Commerce Board of Directors.

Other Departmental Activities/Highlights

The LWTech Foundation ranks #13 in overall fundraising (and #1 amongst technical colleges) in the Washington State SBCTC System according to a recent survey by SBCTC Washington Association of Fundraising Leaders (WAFL). All 34 community and technical colleges participated in the survey. We look forward to sharing more information about LWTech Foundation’s performance (scholarships granted, student emergency fund grants, overall fundraising) as compared to other college foundations in the SBCTC system in the next several months.
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>November 9, 2020</th>
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<tbody>
<tr>
<td>Submitted by:</td>
<td>Meena Park</td>
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<tr>
<td>Department:</td>
<td>Human Resources, Payroll &amp; Benefits</td>
</tr>
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The HR/Payroll & Benefits team continues to support the College in various ways.

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Where there is a checked box, the department supported this work over the last month. Focus will vary from month to month over the course of the year. There is an additional section “Other Departmental Activities/Highlights” at the end of the report where additional project information is included.

**Board Goal 1: Provide strong leadership and direction for the college**

☒ Evaluate and approve policies that support the Equity, Diversity, and Inclusion plan in both the learning and workplace environments
☒ Evaluate and approve policies that support faculty and staff development and retention

**Supporting the Equity, Diversity, and Inclusion plan in both the learning and workplace environments**

*Executive Director of EDI*

We are excited to welcome Robert Britten, LWTech’s first Executive Director of Equity, Diversity and Inclusion! Robert started with us on October 26th and has a full agenda, meeting with colleagues and committees/councils across campus. We look forward to Robert’s leadership in continuing the very important work of dismantling systemic racism at the college.

*EDI Zoom Meetings*

As members of the EDI Council, Community Building and Professional Development, and The EDI Hiring Subcommittees, HR team members continue to participate in meetings via Zoom.

**Support and promotion of faculty and staff development and retention**

*Living Well/Fall Care Series*

The Living Well Committee continues to offer creative and engaging programming geared towards employee self-care which is critical during remote operations, especially as the winter season approaches. Topics include mental coping strategies for the winter blues, resilience 101, and mental health first aid training.
Board Goal 3: Build community connections for the College.

☐ Participate in key conferences and events, such as ACT and legislative functions
☒ In coordination with the president, actively participate and engage in community activities

Key conferences and events

Members of our Payroll and HR team attended the quarterly PPMS User Group meeting via Zoom. Agenda items included Families First Coronavirus Response Act, HCA open enrollment, employee wellness, adjunct faculty benefits eligibility as well as a Department of Retirement Systems update.

On October 29-30, Ms. Meena Park will attend the Faculty and Staff of Color Conference. Friday’s session includes an affinity group breakout session hosted by college leaders from Washington State and across the nation for an important conversation on leadership and self-care during these challenging times.

On November 5, Meena Park will attend the HRMC conference via Zoom. Topics of discussion include new Title IX updates, part-time temporary rules, and Affirmative Action Plans.

Other HR/Payroll Activities

Faculty bargaining has resumed with progress being made on high demand and nursing salaries. Administration and the Classified Administrative Support group are gearing up to begin bargaining in November.

Benefits open enrollment will start November 1. HR/Payroll will be holding information workshops on November 9th and 20th to assist employees with benefits enrollment and changes.
Executive Cabinet Report to Board of Trustees

<table>
<thead>
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<tr>
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<td>Suzanne Ames</td>
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<tr>
<td>Department:</td>
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Board Goal 1: Provide strong leadership and direction for the college

☑ Support the accreditation process.
☑ Evaluate implementation of the LWTech's strategic plan.
☐ With the president, annually develop performance goals and evaluate the president's progress towards the identified goals and the development and implementation of college initiatives.
☑ Evaluate and approve policies that promote student enrollment, achievement, and completion.
☑ Evaluate and approve policies that support the Equity, Diversity, and Inclusion plan in both the learning and workplace environments.
☐ Evaluate and approve policies that encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.
☑ Evaluate and approve policies that support faculty and staff development and retention.
☐ Use data to assess the effectiveness of policies.
☐ Support LWTech leading up to and through ctcLink implementation.

Promotion of student enrollment, achievement, and completion
The college recently underwent a comprehensive review of its college catalog and transfer degree policies to assure compliance set forth by the Intercollege Relations Commissions and the State Board of Community and Technical Colleges. The review committee reported being impressed with how the catalog matched the state requirements and how easy it was for them to do the review. They only pointed out a few minor revisions and some simple typos to correct. The committee said they will be sharing LWTech’s catalog with other schools as an example of one that is done well.

Suzanne Ames attended a meeting with Dr. Hany Roufael and Dean Michael Richmond to identify ways LWTech’s new Laser & Optics technology program can partner with MIT, Bridgewater State University and Stonehill College. Even though LWTech’s Associates degree in Laser & Optics Technology doesn’t officially start until the fall, we are already a national leader thanks to Dr. Roufael’s expertise.

Supporting the Equity, Diversity, and Inclusion plan in both the learning and workplace environments
The Engagement & Learning Team provided faculty a training on Culturally Responsive Teaching to continue furthering the college’s goal of closing opportunity gaps for students of color.

Support faculty and staff development and retention.
The LWTech Administration and Federation successfully bargained $1.3 million in allocations from the state for faculty teaching in high demand fields and nursing. Thanks to positive relationships between the Administration and Federation, LWTech was one of the first colleges (if not the first) to successfully reach consensus on the distribution of these funds.
Board Goal 2: Evaluate and support resource development initiatives.

☐ Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support.
☐ Support opportunities for public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development.
☑ Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development.

Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development
LWTech took the lead on submitting a $5 million grant for the Department of Labor on behalf of the state’s CTC system to further expand software development degrees and supports for students in these programs.
Executive Cabinet Report to Board of Trustees

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<tr>
<td>Submitted by:</td>
<td>Cathy Copeland</td>
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<tr>
<td>Department:</td>
<td>Research &amp; Grants</td>
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</tbody>
</table>

The department continued supporting work across the college, including grant applications and data work across campus. Where there is a checked box below, the department supported Trustee goals.

**Board Goal 1: Provide strong leadership and direction for the college**

- ☒ Support the accreditation process.
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- ☒ Use data to assess the effectiveness of policies.
- ☐ Support LWTech leading up to and through ctcLink implementation.

**Accreditation**
Moving forward, the team will support development of new metrics related to mission fulfillment. This process will include work from the Institutional Planning & Effectiveness Committee (IPEC) and development of new mission fulfillment metrics.

**Strategic Plan/Mission Fulfillment Plan**
The team will also support development of the mission fulfillment plan in the 2020-21 academic year in addition to assisting with the coordination of departmental-level planning through IPEC.

**Support of develop[ing] performance goals and the president’s progress towards the identified goals and the development and implementation of college initiatives.**
The team will continue data projects (such as the 2020 Employee Satisfaction Survey and streamlining access to data such as employee retention) to support the president’s goals.

**Progress towards the identified goals and the development and implementation of college initiatives**
The Research & Grants team supports this work through dashboard development, assessment, and grant writing. An example of this includes the Department of Labor grant described in the next section.

**Promotion of student enrollment, achievement, and completion**
The team continues to offer Tableau Community Dashboard via Zoom to facilitate access to information around student, enrollment, achievement, and completion.
Supporting the Equity, Diversity, and Inclusion plan in both the learning and workplace environments
All three team members attend the Equity, Diversity, and Inclusion Council (EDIC) meetings and, in collaboration with the research subcommittee, implemented changes to this year’s employee satisfaction survey. The team is also co-leading Celebrations Observances and Holidays (COH) Task Force, which is a short-term workgroup to help publicize and share holidays or events that are important to the LWTech community.

Encourage workforce development, and provides polytechnic pathways, from basic skills to baccalaureate programs, for students to achieve their goals.
The team is supporting the restart of workforce programs impacted by COVID-19 to create post-pandemic pathways for students. More detail is provided under Board Goal 2.

Use data to assess the effectiveness of policies
Recent data projects include:

Integrated Postsecondary Education Data System (IPEDS)
The team began the fall reporting for IPEDS.

Board Goal 2: Evaluate and support resource development initiatives.

☐ Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support.
☒ Support opportunities for public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development.
☒ Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development.

Public-private partnerships that contribute to scholarships, programs, and faculty and staff professional development
Grant work necessitates public-private partnerships. All work related to this goal is summarized below.

Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development

National Science Foundation (NSF)
LWTech currently leads an Advanced Technical Education (ATE) Coordination Network called AppConnect NW that brings together applied baccalaureate faculty in computer science (DUE 1700629 funded at $866,882). The team also supported submission of a new NSF grant to support growth in Open Educational Resources (OER) courses in technical fields on campus.

Department of Labor Strengthening Community College (SCC) Training Grant
LWTech submitted a consortium application with eight other colleges and the State Board for Community and Technical Colleges to the Department of Labor to expand work launched with NSF funding in AppConnect NW. The proposal, if funded, will expand the applied baccalaureate network for computer science across the state, provide mentoring to students, and continue expanding I-BEST opportunities for students.

Higher Education Emergency Relief Fund
The team supported two applications for funding developed under the ‘Coronavirus Aid, Relief, and Economic Security’ (CARES) act passed by Congress.

• PROFESSIONAL/TECHNICAL PROGRAMS RESTART GRANT: LWTech applied for $200,000 in funding to support technical programs (e.g. automotive repair) following the COVID-19
pandemic. The purpose of this grant is to support the reestablishment of professional and technical programs that were disrupted due to COVID-19 and to provide alternative and innovative methods of ensuring that career pathways are available to aid economic recovery in the state of Washington. Proposals will help workers succeed in a post-pandemic economy.

- **Institutional Resilience and Expanded Postsecondary Opportunity Grants Program (IREPO):** LWTech – in a collaboration with the four other technical colleges in WA – submitted a request for $3,000,000 to support financial aid and remote education in technical education programs.

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### Board Goal 3: Build community connections for the College.

☐ Support LWTech’s outreach initiatives.

☑ Participate in key conferences and events, such as ACT and legislative functions.

☑ In coordination with the president, actively participate and engage in community activities.

**Participate in key conferences and events, such as ACT and legislative functions.**
The team attended the virtual meeting of the Research and Planning Commission on November 5-6. The team is also exploring attending virtual conferences hosted by NSF or other national organizations during remote operations.

**Participate and engage in community activities.**
The team continues to offer virtual Tableau trainings via Zoom.
Executive Cabinet Report to Board of Trustees

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<thead>
<tr>
<th>Board Meeting Date:</th>
<th>November 9, 2020</th>
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<tbody>
<tr>
<td>Submitted by:</td>
<td>Ruby Hayden</td>
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<tr>
<td>Department:</td>
<td>Student Services</td>
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</table>

Board Goal 1: Provide strong leadership and direction for the college

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☐ Use data to assess the effectiveness of policies.
☒ Support LWTech leading up to and through ctcLink implementation.

Student enrollment, achievement, and completion

- The week of November 2nd is the 4th annual National First Generation College Celebration to celebrate students, graduates, and employees who are, or were, first-generation to college students. TRIO is partnering with various departments across the campus to promote this event. Activities include:
  - Staff and students can download and display the First2Go Zoom and/or social media background created by the LWTech marketing department to let others know they are/were a first-generation to college student
  - Staff will be taking group Zoom photos using the First2Go backgrounds and posting to social media
  - Staff and students will be participating on social media using the hashtag #CelebrateFirstGen
  - The library has curated a selection of books and media by or about first generation students
  - President Morrison, Vice President Ames, and Vice President Hayden will all send out statements of support to the college

- The Basic Food Education and Training (BFET) program received 100% accuracy in their case note audits for the entire year. The BFET program is exceptionally complex with regular audits, reports, and monitoring visits. One such audit is a monthly review of case notes by DSHS to ensure we are effectively documenting the intake, progress, and completion of our students. There are specific ways in which information must be documented and this information is regularly scrutinized. Receiving 100% accuracy on these notes each month for
an entire year is almost impossible, but not for the LWTech BFET team. Tisha Miller and Casey Brodeur, with the help of James Laurae, Jayne Heyde, and Demetra Biros, have it down to a science.

**Equity, Diversity, and Inclusion**
- Vice President Hayden continues to chair the task force to support formerly incarcerated students, now changing its name to taskforce to support justice involved students, with broad representation from across campus. The team is focused on improving policies, procedures, and forms on campus. We are also developing a webpage devoted to supporting this population.

**ctcLink implementation**
- Vice President Hayden continues to co-chair the statewide committee that evaluates bio-demographic data for collection in student and employee databases.
- Vice President Hayden continues to represent the WA State Student Services Commission (WSSSC) on the statewide ctcLink steering committee.

### Board Goal 2: Evaluate and support resource development initiatives.

☐ Support LWTech Foundation efforts to increase revenues available for scholarships, programs, faculty and staff professional development, and college support.

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☒ Support LWTech’s efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development.

**Grant programs that benefit scholarships, programs, and faculty and staff professional development**
- Vice President Hayden continues to serve on the scholarship steering committee and as a scholarship application reviewer for the Greater Seattle Business Association (Washington state's LGBTQ and allied chamber of commerce, and the largest LGBTQ chamber in North America).

### Board Goal 3: Build community connections for the College.

☒ Support LWTech’s outreach initiatives.

☒ Participate in key conferences and events, such as ACT and legislative functions.

☐ In coordination with the president, actively participate and engage in community activities.

**College Outreach Activities**
- Worker Retraining was awarded an additional 11 FTEs for this academic year. While this means a higher target for the college in terms of our annual enrollment target, this also means more funding for students as well as additional funding that can be used to provide support services to these students.

**Key Conferences and Events**
- Vice President Hayden continues to serve as the WSSSC liaison to the statewide Admissions and Registration Council. She hosted this council for their Fall meeting on zoom October 22 and 23, 2020.
Lake Washington Institute of Technology  
President’s Contract Addendum No. 9

**Situation**

The Washington Legislature approved a three percent COLA beginning in the 2020-2021 fiscal year. Due to ongoing COVID-19 budget negotiations, the President asked that all COLAs be held back until more information was available about statewide budget cuts. The President appreciated the flexibility of our union partners while we waited for more information. Now that negotiations are complete, all COLAs are being put in place retroactively.

**Recommendation**

That the Board of Trustees approve the addendum to the President’s Contract instating the COLA.
Lake Washington Institute of Technology  
Program Fees 2020/2021

Situation

Public Health
New professor plans to enhance the program with statistical software subscriptions, student and school memberships to public health-related organizations, recording equipment, etc.

Dental Hygiene
Additional PPE costs have been exorbitant; an expected $97,000 for the year. This fee will offset some of this burden. A new pass-through fee is necessary as a result of increases from outside organizations for student dues.

Recommendation

That the Board of Trustees adopt the proposed program and other fees for the 2020-2021 fiscal year.
LAKE WASHINGTON INSTITUTE OF TECHNOLOGY
Proposed FY 20-21 MID-YEAR PROGRAM FEES

Authority: For the 2017-19 biennial budget, the Legislature authorized trustees of the community & technical colleges to adopt or increase special course and lab fees to the extent necessary to cover the reasonable and necessary exceptional cost of the course or service.

Purpose: With the decision to adopt the community college tuition structure, it was prudent and reasonable to review program fees. The objectives of this review are to maintain a cost structure that is reasonable for the student, addresses the additional costs of the courses, to standardize program fees based on criteria, and to correct any amounts previously established.

Method: Our five tier program fee system identifies the recommended criteria for placement within the appropriate fee level and addresses the special costs associated with offering the program/course. Program fees may be assessed on programs based on the related costs. Certain higher cost programs may not fit within the prescribed framework in which case a unique program fee may be determined. Courses may also have specific pass thru fees in which the student is purchasing a specific individual item from a vendor through the College (i.e., name tags). The fee level would be assessed at the program level based on the number and type of courses within the program. It is not feasible to have different rates within a program unless all revenues are coded to one account. Program fees would support the cost of the supplies and materials used by individual students, support costs for equipment maintenance and replacement, purchase of software, and other additional program costs unique to the program including class staff support, cost to utilize non-college facilities if necessary, and contracted services.

Level I - The fee at this level would be for courses in which a minimal amount of consumable supplies would be utilized by the individual student; little or no utilization of equipment and/or computers.
$8/credit

Level II - The fee at this level would be for courses which have a low to medium use of consumable supplies and materials by the individual student. Limited use of general and/or specialized program equipment and computers.
$12/credit

Level III - The fee at this level would be for courses which have a medium use of consumable supplies and materials by the individual student. Moderate to heavy use of general and specialized program equipment, computers, specialized software.
$17/credit

Level IV - The fee at this level would be for courses which have an extensive use of specialized consumable supplies and materials by the individual student. High use of general and specialized program equipment, computers, specialized software.
$22/credit

Level V - This fee is for courses which have a very high use of specialized consumable supplies and materials by the individual student. High use of general and specialized program equipment, computers, specialized software.
$30/credit

Proposed Program Fees for FY21 for BOT October approval
Certain programs are considered as extremely high cost programs due to the unique and specialized nature of the consumable supplies and materials. The programs utilize high cost specialized equipment, specialized software, and computers.

Pass-thru fees are assessed to collect costs for individual student items or services that are in turn remitted to an external agency or vendor. These fees include such items as student insurance, health cards or permits, testing fees, and individualized clothing or uniforms.

### Proposed FY21 Mid-Year Program Fee Increases

<table>
<thead>
<tr>
<th>Program Placement:</th>
<th>Level I</th>
<th>Level II</th>
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Each fee is assigned its own unique 2 alpha-numeric fee code (eg. SU) to direct fees to the budget account.

Proposed Program Fees for FY21 for BOT October approval.
Lake Washington Institute of Technology
Transforming Lives Award – LWTech Nominee

Situation

The Washington Association of College Trustees (ACT) is sponsoring a Transforming Lives Award event scheduled for January 2021. Every college nominates an exemplary student who persisted through hardships and benefited from the state’s community and technical college system.

Recommendation

That the Board of Trustees select one of the two students nominated by the internal LWTech process for the Transforming Lives Award.
TRANSFORMING LIVES 2021

Student A:
- Program: Business DTA
- GPA: 3.90
- Enrollment Status: Graduated in Spring 2020
- Additional info: Enrolled via high school programs

Student A struggled in the K-12 system, through middle school and high school. He was hospitalized a few times during his high school career for mental illness. He tried attending an alternative school in his home school district, but couldn’t gain motivation to make up for his significant deficiency in credits.

At LWTech’s Open Doors program, Student A thrived in this supportive program that set high expectations. He felt cared for and responded to the motivational pushing he received from staff and faculty.

Being in the college environment allowed Student A to put aside the stigma of a high school drop-out. He recalls taking a college-level Accounting class and realizing he had successfully put his past behind him. He graduated in Spring 2020 with a high school diploma and an Associate’s in Business.

Student A is currently attending the University of Washington, double majoring in Neuroscience and Social Work.

Student B:
- Program: Behavioral and Social Sciences (AAS & BAS)
- GPA: 3.94
- Enrollment Status: Graduated in Spring 2020

Student B originally came to LWTech after an injury ended her career in cosmetology. As an individual who struggled with substance abuse before coming to LWTech, Student B was motivated to help others by working in the addiction recovery field.

When another student in her Associate’s Degree cohort committed suicide, Student B channeled her trauma and grief into supporting her fellow students and advocating for more student supports at the college; in fact, her advocating inspired the college to become involved with a JED Campus and Forefront event leading to the college’s involvement as a Washington JED Campus institution.

While a student at the college she was involved in the college’s suicide prevention committee, participated on the tenure committee for Dr. Sharon Raz, was a published artist in the Lion’s Pride magazine, founded the art therapy club, and served in a leadership role for Phi Theta Kappa (the college’s honor society). She was also recognized nationally as an all USA scholar and participated in the Undergraduate Research Symposium at the University of Washington where she presented her research on The Power of Art: A Mental Health Therapy.

For her internships Student B selected working at crisis clinics and recovery centers where she experienced both tragedy and redemption of the patients she serves.

Student B is now gainfully employed in her field of study.