Updates:
With summer right around the corner, we’ve been working hard to get things in order for next year’s ASG team. It’s been an amazing year filled with many projects and meetings, and we’re happy that we had the chance to advocate for others!

Projects:

Fee Committees: We’ve had meetings held for both our S&A and Tech Fee committees. At the time of writing this report we are still in the process of hearing from those who have requested from the budget.

Hiring:
We had a total of 8 students apply for E-Board positions. Our Vice President Foram Joshi has been working hard to coordinate the hiring process, and we’re excited to see what’s in store for next year’s team!

ASG Week:
Instead of having an ASG day this quarter, we decided to have an ASG week showcasing each E-Board member on our Instagram with information about what each position does and what our favorite memories on the team were. We also did $10 book store gift card drawings for those who answered poll questions about what ASG does.

Presidential Forum: May 27th is when the online Presidential Forum will be held, we’re looking forward to hearing from students and from President Morrison!

Upcoming June Events:

6/1 - New E-Board members decided
6/1-6/5 - SpringFest
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:

- The College is ten months through the fiscal year (83%). The impact of the pandemic is somewhat reflected in the April financial statements. Enrollments for the year through Winter Quarter down 3% from the prior year. However, the shift to remote operations and delay of all lab classes until Summer Quarter has resulted in Spring Quarter enrollments dropping to 23% lower than last year at this time. This decline in Spring Quarter is impacting tuition revenues for the year. They fall below the budgeted amounts and below last years actual tuition collections. At this time, given the enrollment trends, the budget outlook is uneasy moving forward.

- For year to date, revenues total approximately $43.1 million, up 5.8% from the prior year. This is primarily due to an increase in the state allocation and grant revenues. Expenditures total approximately $42.4 million and are up 9.24% from the prior year. This reflects increases in the general operating budget for salary and benefit costs for the year, increased grant related expenditures, and equipment purchases in the local dedicated fund to convert to remote operations.

- For all funds, revenues exceed expenditures by approximately $729,000. For the general and self-supporting funds, revenues exceed expenditures by approximately $951,735.

- As of April 30, the College has a total fund balance for all funds of approximately $6.03 million, lower than the $7.6 million for same period last year of. As of April 30, the general operating reserve totals approximately $5.07 million (15%), similar to the total last year at this time. This number will decline as expenditures are incurred over the remainder of the year.

- For the general fund budget, expenditures total approximately $22.4 million and are up 10.0% from the prior year. The increase is reflective of salary and benefit increases and equipment expenses due to the pandemic. These were necessary and deliberate choices to spend, and are not areas of concern at this point but we are monitoring expenditures over the last two months of the year. Tuition revenue is down from the prior year. This is lower than anticipated and is reflective of the Spring Quarter drop in enrollment.

- For self-supporting fund activities, expenditures total approximately $4.19 million while revenues total approximately $4.32 million. As of April 30, revenues exceed expenditures by approximately $123,842. There are areas of concern relate to decline in on-campus activity that will impact all self-support programs in the fourth quarter.
Changes to the Budget Environment

Enrollment
- Down 3% for Fall and Winter compared to previous year
- Down 23% for Spring
- 2.5% increase in tuition authorized by the legislature.

Unbudgeted Costs related to Student Success in the Covid19 outbreak
- Technology investment for laptops, tablets, webcams, headsets
- Equipment and licenses to expand bandwidth and reliability of the network
- Parking lot WiFi for students without a home network
- Overtime to sanitize
- Additional supplies, materials and personal protective equipment (PPE)

Emergency Grants to Students
- Federal Financial Aid
- Foundation Fundraising
- Cares Act Funds for Students

Risk of Reduced Income
- Lower Overall Enrollment – 23% below the same period last year
- Fewer International Students – visas withheld since mid-March
- Ancillary accounts – Reduction in income from Culinary dining room, bakery, Fooda revenue share, bookstore revenue share, room rentals
- Fall enrollments projected at 15% below last year

Reductions in the State Budget
- Governor vetoed new money in the supplemental budget – guided pathways, high demand programs, etc.
- $7 billion shortfall in State revenue may lead to more reductions 20-21 budget
- SBCTC requested a 10% budget reduction exercise

Pressure for New Resources
- Converting courses to an online format and the related costs
- Conducting labs with half the students resulting in doubling the cost
- Early Childhood Learning Center class size with half the children result in doubling of cost.
- Tremendous increase in Financial Aid applicants and the need for staff to process these applications
- Cost of new software licenses related to operating online
- ctcLink implementation costs
**Statement of Revenue and Expenditures by Fund Source**

**for month ended April 30, 2020**

**FY2019-20**

### REVENUES

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Budget to Date</th>
<th>Revenue to Date</th>
<th>Balance</th>
<th>% Received</th>
<th>Total Revenue Over(under) Expend</th>
<th>Expended</th>
<th>% Expended</th>
<th>$</th>
<th>% Difference</th>
<th>$</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>001 State Allocations</td>
<td>19,977,569</td>
<td>16,156,078</td>
<td>3,821,491</td>
<td>80.87%</td>
<td>0.00</td>
<td>13,751,430</td>
<td>2,404,648</td>
<td>17.49%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>149 Tuition</td>
<td>8,025,000</td>
<td>7,120,908</td>
<td>904,092</td>
<td>88.73%</td>
<td>0.00</td>
<td>7,190,853</td>
<td>(69,945)</td>
<td>-0.97%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>149 Other/Investment</td>
<td>315,094</td>
<td>290,337</td>
<td>24,757</td>
<td>92.14%</td>
<td>0.00</td>
<td>260,661</td>
<td>29,676</td>
<td>11.38%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>148 Local Dedicated Funds</td>
<td>4,317,295</td>
<td>3,160,225</td>
<td>1,157,070</td>
<td>73.20%</td>
<td>0.00</td>
<td>3,847,155</td>
<td>(686,930)</td>
<td>-17.86%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145 Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>7,467,103</td>
<td>1,304,429</td>
<td>85.13%</td>
<td>0.00</td>
<td>5,869,240</td>
<td>1,477,862</td>
<td>24.68%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>522 Student Activities</td>
<td>1,170,000</td>
<td>68,043</td>
<td>1,011,957</td>
<td>5.82%</td>
<td>0.00</td>
<td>1,021,483</td>
<td>(93,441)</td>
<td>-9.34%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>524 Bookstore</td>
<td>100,000</td>
<td>88,286</td>
<td>11,714</td>
<td>88.29%</td>
<td>0.00</td>
<td>55,224</td>
<td>33,062</td>
<td>59.87%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>529 Facilities/Safety</td>
<td>0</td>
<td>20,570</td>
<td>(20,570)</td>
<td>0.00</td>
<td>0.00</td>
<td>(27,670)</td>
<td>48,240</td>
<td>158.01%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>569 Food Service</td>
<td>0</td>
<td>99,858</td>
<td>(99,858)</td>
<td>0.00</td>
<td>0.00</td>
<td>-100.00%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>570 Enterprise Activities</td>
<td>860,850</td>
<td>615,843</td>
<td>245,007</td>
<td>71.54%</td>
<td>0.00</td>
<td>639,629</td>
<td>(23,787)</td>
<td>-3.72%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8xx Financial Aid</td>
<td>8,530,000</td>
<td>8,041,082</td>
<td>486,918</td>
<td>94.27%</td>
<td>0.00</td>
<td>7,656,231</td>
<td>384,851</td>
<td>5.03%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenues**

| 52,357,340 | 43,147,970 | 9,209,370 | 82.41% | 0.00 | 40,785,229 | 2,362,741 | 5.79% |

*Moved to Fund 148*

### EXPENDITURES

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Budget to Date</th>
<th>Expended to Date</th>
<th>Balance</th>
<th>% Expended</th>
<th>Total Expenditures</th>
<th>$</th>
<th>% Difference</th>
<th>$</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>000 General Operating</td>
<td>28,366,662</td>
<td>22,412,551</td>
<td>5,954,111</td>
<td>79.01%</td>
<td>0.00</td>
<td>20,221,443</td>
<td>2,191,108</td>
<td>10.84%</td>
<td></td>
</tr>
<tr>
<td>148 Local Dedicated</td>
<td>4,193,453</td>
<td>3,381,325</td>
<td>812,128</td>
<td>80.63%</td>
<td>0.00</td>
<td>2,993,378</td>
<td>387,947</td>
<td>12.96%</td>
<td></td>
</tr>
<tr>
<td>145 Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>6,323,484</td>
<td>2,448,048</td>
<td>72.09%</td>
<td>0.00</td>
<td>5,775,968</td>
<td>547,517</td>
<td>9.48%</td>
<td></td>
</tr>
<tr>
<td>522 Student Activities</td>
<td>1,170,000</td>
<td>805,338</td>
<td>364,662</td>
<td>68.83%</td>
<td>0.00</td>
<td>741,105</td>
<td>64,234</td>
<td>8.67%</td>
<td></td>
</tr>
<tr>
<td>524 Bookstore</td>
<td>70,000</td>
<td>520</td>
<td>68,420</td>
<td>0.74%</td>
<td>0.00</td>
<td>(441)</td>
<td>(79)</td>
<td>17.94%</td>
<td></td>
</tr>
<tr>
<td>529 Facilities/Safety</td>
<td>0</td>
<td>1,086</td>
<td>(1,086)</td>
<td>0.00</td>
<td>0.00</td>
<td>1,602</td>
<td>(516)</td>
<td>-32.8%</td>
<td></td>
</tr>
<tr>
<td>569 Food Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>193,305</td>
<td>(193,305)</td>
<td>-100.00%</td>
<td></td>
</tr>
<tr>
<td>570 Enterprise Activities</td>
<td>860,850</td>
<td>714,311</td>
<td>146,539</td>
<td>82.96%</td>
<td>0.00</td>
<td>573,932</td>
<td>140,379</td>
<td>24.46%</td>
<td></td>
</tr>
<tr>
<td>8xx Financial Aid</td>
<td>8,530,000</td>
<td>8,618,640</td>
<td>627,360</td>
<td>101.04%</td>
<td>0.00</td>
<td>7,991,619</td>
<td>57,951</td>
<td>0.75%</td>
<td></td>
</tr>
</tbody>
</table>

**Total Expenditures**

| 52,252,497 | 42,418,768 | 9,833,729 | 81.18% | 0.00 | 38,696,834 | 3,721,934 | 9.62% |

**Total Revenue Over/(under) Expend**

| 104,843 | 729,202 | (624,359) | 0.00 | 0.00 | 2,088,394 |

**Capital Projects:**

| 147 Local Capital Fund | 1,053,825 | 1,067,166 | (13,341) | 101.27% | 0.00 | 105,890 | 961,276 |
| 057/060 Capital Projects - State | 595,238 | 595,238 | 0 | 100.00% | 0.00 | 1,066,468 | (471,230) |

---

*Moved to Fund 148*
## Statement of Revenue and Expenditures and Fund Balance

for month ended April 30, 2020

<table>
<thead>
<tr>
<th>Fund</th>
<th>07/01/18</th>
<th>Year-to-Date</th>
<th>Year-to-Date</th>
<th>4/30/20</th>
<th>4/30/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenue</td>
<td>Expenditure</td>
<td>Balance</td>
<td>Revenue</td>
<td>Expenditure</td>
</tr>
<tr>
<td>Operating Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001 State Allocations</td>
<td>0</td>
<td>16,156,078</td>
<td>16,156,078</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>149 Tuition</td>
<td>(2,040,505)</td>
<td>7,120,908</td>
<td>6,266,473</td>
<td>(1,176,070)</td>
<td>(1,350,876)</td>
</tr>
<tr>
<td>Other/Investment</td>
<td>0</td>
<td>290,337</td>
<td>290,337</td>
<td>260,661</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>149 Subtotal</td>
<td>(2,040,505)</td>
<td>7,411,245</td>
<td>6,256,473</td>
<td>(885,733)</td>
<td>(1,090,215)</td>
</tr>
<tr>
<td>148 Local Dedicated Funds</td>
<td>2,277,542</td>
<td>3,190,225</td>
<td>3,381,325</td>
<td>2,056,442</td>
<td>2,975,166</td>
</tr>
<tr>
<td>145 Grants &amp; Contracts</td>
<td>3,213,545</td>
<td>7,467,103</td>
<td>6,323,484</td>
<td>4,357,164</td>
<td>2,395,918</td>
</tr>
<tr>
<td>522 Student Activities</td>
<td>2,030,542</td>
<td>68,043</td>
<td>805,338</td>
<td>1,293,246</td>
<td>2,449,507</td>
</tr>
<tr>
<td>524 Bookstore</td>
<td>247,990</td>
<td>88,286</td>
<td>(520)</td>
<td>336,795</td>
<td>246,666</td>
</tr>
<tr>
<td>528 Facilities/Safety</td>
<td>29,104</td>
<td>20,570</td>
<td>1,086</td>
<td>48,587</td>
<td>3,439</td>
</tr>
<tr>
<td>569 Food Service</td>
<td>(271,491)</td>
<td>0</td>
<td>0</td>
<td>(271,491)</td>
<td>(259,560)</td>
</tr>
<tr>
<td>570 Enterprise Activities</td>
<td>(23,405)</td>
<td>615,843</td>
<td>714,311</td>
<td>(121,873)</td>
<td>80,152</td>
</tr>
<tr>
<td>846/849/850/860 Financial Aid</td>
<td>493,886</td>
<td>8,041,082</td>
<td>8,618,640</td>
<td>(83,672)</td>
<td>77,531</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Operating</td>
<td>5,957,209</td>
<td>26,872,395</td>
<td>26,100,137</td>
<td>6,729,466</td>
<td>6,878,605</td>
</tr>
<tr>
<td>440 Central Stores</td>
<td>13,376</td>
<td>2,940</td>
<td>3,225</td>
<td>13,091</td>
<td>13,811</td>
</tr>
<tr>
<td>448 Printing/Copying</td>
<td>493,950</td>
<td>101,597</td>
<td>150,461</td>
<td>445,086</td>
<td>514,092</td>
</tr>
<tr>
<td>840 Agency</td>
<td>69,687</td>
<td>14,960</td>
<td>8,867</td>
<td>75,780</td>
<td>152,868</td>
</tr>
<tr>
<td>Subtotal</td>
<td>577,013</td>
<td>119,497</td>
<td>162,553</td>
<td>533,956</td>
<td>680,771</td>
</tr>
<tr>
<td>Total All Operating Funds</td>
<td>6,534,221</td>
<td>43,147,970</td>
<td>42,418,768</td>
<td>7,263,423</td>
<td>7,559,375</td>
</tr>
<tr>
<td>Total All Operating Funds</td>
<td>6,534,221</td>
<td>43,147,970</td>
<td>42,418,768</td>
<td>7,263,423</td>
<td>7,559,375</td>
</tr>
</tbody>
</table>

Capital Projects - State
Capital Projects - Local
Total All Funds

General Operating Reserve
% of Operating Budget as of 8/31/19
Target

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

Budget Status - Operating Budget FY19-20
for month ended April 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>Balance</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>$19,086,992</td>
<td>$14,079,863</td>
<td>$5,500,000</td>
<td>(492,671)</td>
<td>102.58%</td>
<td>$13,464,205</td>
<td>4.57%</td>
</tr>
<tr>
<td>Benefits</td>
<td>$6,394,587</td>
<td>$6,611,767</td>
<td>$4,894,306</td>
<td>$1,842,500</td>
<td>(125,039)</td>
<td>101.89%</td>
<td>$4,839,870</td>
<td>1.12%</td>
</tr>
<tr>
<td>Goods &amp; Services</td>
<td>$2,788,867</td>
<td>$2,880,358</td>
<td>$2,478,798</td>
<td>$524,231</td>
<td>(122,671)</td>
<td>104.26%</td>
<td>$2,206,760</td>
<td>12.33%</td>
</tr>
<tr>
<td>Equipment</td>
<td>455,006</td>
<td>455,006</td>
<td>230,020</td>
<td>191,774</td>
<td>33,212</td>
<td>92.70%</td>
<td>138,168</td>
<td>66.48%</td>
</tr>
<tr>
<td>Travel</td>
<td>77,550</td>
<td>77,550</td>
<td>70,383</td>
<td>5,839</td>
<td>1,328</td>
<td>98.29%</td>
<td>83,801</td>
<td>-16.01%</td>
</tr>
<tr>
<td>Grants, Client Services</td>
<td>790,442</td>
<td>887,336</td>
<td>651,091</td>
<td>15,055</td>
<td>221,190</td>
<td>75.07%</td>
<td>686,043</td>
<td>-5.99%</td>
</tr>
<tr>
<td>HS Academy Transfer</td>
<td>(1,317,253)</td>
<td>(1,317,253)</td>
<td>24,133</td>
<td>(1,245,529)</td>
<td>(95,857)</td>
<td>92.72%</td>
<td>(921,314)</td>
<td></td>
</tr>
<tr>
<td>International Prog. Transfer</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Transfer of Charges</td>
<td>(305,659)</td>
<td>(315,094)</td>
<td>(15,843)</td>
<td>-</td>
<td>(299,251)</td>
<td>5.03%</td>
<td>(276,090)</td>
<td>-94.26%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$28,131,910</strong></td>
<td><strong>$28,366,662</strong></td>
<td><strong>$22,412,551</strong></td>
<td><strong>$6,833,870</strong></td>
<td><strong>($879,759)</strong></td>
<td><strong>103.10%</strong></td>
<td><strong>$20,221,443</strong></td>
<td><strong>10.84%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>State Allocations</th>
<th>Tuition</th>
<th>Investment</th>
<th>Other</th>
<th>Total Revenue</th>
<th>Revenue Over (Under) Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$19,847,777</td>
<td>8,025,000</td>
<td>0</td>
<td>259,133</td>
<td><strong>$28,131,910</strong></td>
<td><strong>$2,815,313</strong></td>
</tr>
<tr>
<td></td>
<td>$19,977,569</td>
<td>8,025,000</td>
<td>0</td>
<td>315,094</td>
<td><strong>$28,317,663</strong></td>
<td><strong>1,288,750</strong></td>
</tr>
<tr>
<td></td>
<td>$16,156,078</td>
<td>7,120,908</td>
<td>-</td>
<td>307,909</td>
<td><strong>$23,585,386</strong></td>
<td><strong>$2,815,313</strong></td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>(491)</td>
<td>-</td>
<td><strong>$4,732,277</strong></td>
<td><strong>$2,815,313</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td></td>
<td><strong>$21,222,945</strong></td>
<td><strong>$981,502</strong></td>
</tr>
</tbody>
</table>

|                  | **$28,131,910** | **$28,317,663** | **$23,585,386** | **$4,732,277** | **$21,222,945** | **$981,502** |

- State Allocations: 17.49%
- Tuition: -0.97%
- Investment: -94.26%
- Other: 11.24%
**Budget Status - Operating Budget FY19-20**

for month ended April 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>Actual Encumbered</th>
<th>Actual to Date</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,366,495</td>
<td>1,326,620</td>
<td>$1,204,007</td>
<td>$250,000</td>
<td>(127,387)</td>
<td>$1,069,056</td>
<td>12.62%</td>
</tr>
<tr>
<td>Benefits</td>
<td>537,564</td>
<td>530,777</td>
<td>457,968</td>
<td>97,500</td>
<td>(24,691)</td>
<td>414,694</td>
<td>10.44%</td>
</tr>
<tr>
<td>Goods &amp; Services</td>
<td>2,149,221</td>
<td>2,267,563</td>
<td>1,079,318</td>
<td>997,037</td>
<td>191,208</td>
<td>1,192,621</td>
<td>-9.50%</td>
</tr>
<tr>
<td>Equipment</td>
<td>81,004</td>
<td>81,004</td>
<td>652,243</td>
<td>11,110</td>
<td>(582,349)</td>
<td>295,374</td>
<td>120.82%</td>
</tr>
<tr>
<td>Travel</td>
<td>5,300</td>
<td>8,469</td>
<td>8,169</td>
<td>-</td>
<td>300</td>
<td>19,858</td>
<td>-58.86%</td>
</tr>
<tr>
<td>Grant/Client Services</td>
<td>0</td>
<td>-</td>
<td>600</td>
<td>-</td>
<td>(600)</td>
<td>1,775</td>
<td>-66.20%</td>
</tr>
<tr>
<td>Transfer of Charges</td>
<td>(20,980)</td>
<td>(20,980)</td>
<td>(20,980)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$4,118,604</td>
<td>$4,193,453</td>
<td>$3,381,325</td>
<td>$1,355,647</td>
<td>($543,519)</td>
<td>$2,993,378</td>
<td>12.96%</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>Inst. Program Fees</td>
<td>$1,472,450</td>
<td>$1,472,450</td>
<td>$1,271,316</td>
<td>$201,134</td>
<td>86.34%</td>
<td>$1,547,907</td>
<td>-17.87%</td>
</tr>
<tr>
<td>Inst. Ancillary Rev.</td>
<td>584,575</td>
<td>584,575</td>
<td>331,573</td>
<td>253,002</td>
<td>56.72%</td>
<td>430,780</td>
<td>-23.03%</td>
</tr>
<tr>
<td>Testing</td>
<td>25,000</td>
<td>25,000</td>
<td>30,926</td>
<td>(5,926)</td>
<td>123.70%</td>
<td>29,320</td>
<td>5.48%</td>
</tr>
<tr>
<td>Other Fees &amp; Income</td>
<td>2,234,329</td>
<td>2,235,270</td>
<td>1,526,158</td>
<td>709,112</td>
<td>68.28%</td>
<td>1,839,148</td>
<td>-17.02%</td>
</tr>
<tr>
<td>Excess Enrollment Tuition &amp; Fees</td>
<td>0</td>
<td>0</td>
<td>252</td>
<td>-</td>
<td>(252)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$4,316,354</td>
<td>$4,317,295</td>
<td>$3,160,225</td>
<td>$1,157,070</td>
<td>73.20%</td>
<td>$3,847,155</td>
<td>-17.86%</td>
</tr>
<tr>
<td>Total Revenue over Expend.</td>
<td>$197,750</td>
<td>$123,842</td>
<td>(221,100)</td>
<td>-</td>
<td>$553,777</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

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.

Establish a 4 tier program fee system that 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. It is also recognized that 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 - $8/credit**
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.

**Level II - $12/credit**
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.

**Level III - $17/credit**
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.

**Level IV - $22/credit**
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.

**Level V - $30/credit**

The fee at this level would be 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.

**Other - varies**

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 - varies**

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.

LAKE WASHINGTON INSTITUTE OF TECHNOLOGY

**2020-2021 Program Fee increase proposals**

**Program Placement:**

<table>
<thead>
<tr>
<th>Level I</th>
<th>$8</th>
<th>Level II</th>
<th>$12</th>
<th>Level III</th>
<th>$17</th>
<th>Level IV</th>
<th>$22</th>
<th>Level V</th>
<th>$30</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environ. Horticult. SU</td>
<td>Art PU</td>
<td>Environ. Horticult. SU</td>
<td>BPMT SV</td>
<td>BAS TLM BH</td>
<td>CAS H</td>
<td>Art PU</td>
<td>Auto Collision S4</td>
<td>Baking</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Tech S3</td>
<td>Accounting SS</td>
<td>Bis PH BA</td>
<td>BAS TLM BH</td>
<td>CSNT SF</td>
<td>Biomedical</td>
<td>Culinary Fee II P6</td>
<td>Culinary Fee II P6</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>First Aid PC</td>
<td>Legal Support SN</td>
<td>Engineer Graphics SB</td>
<td>Diesel SH</td>
<td>Engr. Tech PG</td>
<td>Diesel SH</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Resource Tech SQ</td>
<td>Business RL</td>
<td>Culinary Fee I SS</td>
<td>Fitnes SY</td>
<td>Culinary Fee I SS</td>
<td>Culinary Fee I SS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Support SN</td>
<td>Dental Asst. Fee II SO</td>
<td>Electronics SE</td>
<td>Electronics SE</td>
<td>Electronics SE</td>
<td>Electronics SE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Behavior &amp; Social Sci BL</td>
<td>MACH TECH</td>
<td>Precision Machining SO</td>
<td>Precision Machining SO</td>
<td>Precision Machining SO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Physical Therapy PT</td>
<td>Physical Therapy PT</td>
<td>Welding SW</td>
<td>Welding SW</td>
<td>Welding SW</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1. ACF (Culinary) PO $85 per credit
2. Auto Repair S6 $25 per credit
3. BASPH - BN $40 fee PUBH301
4. BASPH - BO $50 fee PUBH320
5. CSNT A+ Hdwe N1 $115 per co
6. CSNT Oper Sys N2 $160 per co
7. CSNT Network N3 $215 per co
8. CSNT Linux + N4 $165 per cour
9. Dentist Hygiene (S$50) $8 per cr
10. Dental Asst. S7 $50 per credit
11. Funeral Svc. Board Exam PQ $5
12. Funeral Svc. Fee RW $600 (Em)
13. Funeral Svc. Fee RU $200 1 cou
14. HLSC Front Office - RW $60 (HL:

Proposed Program Fees for FY21 for BOT June approval final
Each fee is assigned its own unique 2 alpha-numeric fee code (eg. SU) to direct fees to the budget account.

Approved increases:
FY2013-14; FY2017-18 Program Fee rates were increased $1 per credit

Indicates proposed change to existing fee or new fee
## Proposed Program Fees for FY21 for BOT June approval final

<table>
<thead>
<tr>
<th>Course</th>
<th>Current Fee</th>
<th>Proposed Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biology 104 (SC 104)</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>General Biology</td>
<td>115</td>
<td></td>
</tr>
<tr>
<td>General Chemistry</td>
<td>160</td>
<td></td>
</tr>
<tr>
<td>Chemistry</td>
<td>215</td>
<td></td>
</tr>
<tr>
<td>Biochemistry</td>
<td>165</td>
<td></td>
</tr>
<tr>
<td>Biology</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Anatomy</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Introduction to Biology I &amp; II</td>
<td>570</td>
<td></td>
</tr>
<tr>
<td>Intro (FSE 262)</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>SC 104</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>$128 (HLSC 107)</td>
<td>128</td>
<td></td>
</tr>
</tbody>
</table>
## Proposed Program Fees for FY21 for BOT June approval final

<table>
<thead>
<tr>
<th>Course</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEDA 118)</td>
<td>40</td>
<td>100</td>
<td>200</td>
<td>160</td>
</tr>
<tr>
<td>SHSV 138/218/238)</td>
<td>35</td>
<td>37.5</td>
<td>90</td>
<td>115</td>
</tr>
<tr>
<td>per course</td>
<td>85</td>
<td>150</td>
<td>110</td>
<td></td>
</tr>
<tr>
<td>per quarter (Courses)</td>
<td>20</td>
<td>25</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 0 per quarter
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>June 1, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submitted by:</td>
<td>Suzanne Ames</td>
</tr>
<tr>
<td>Department:</td>
<td>Instruction</td>
</tr>
</tbody>
</table>

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

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

Promotion of student enrollment, achievement, and completion
The Parent Education program has been utilizing Zoom during the COVID-19 campus closures for online learning. Parent Education Program Coordinator Kris Anderson reported, “Zoom has definitely become a ‘way of life’ – even our little toddlers are getting used to it! We are all doing Zoom Circle times with songs, stories, dancing, etc. with our little ones and then all our parent ed lectures are this way as well. It’s worked out surprisingly well. We are so pleased with our spring enrollment; which stayed strong given the move to online. I believe this is in large part due to the relationships that instructors had formed during fall and winter quarters with students and children. It’s an amazing group of instructors! They have been working tirelessly – as I know everyone has.”

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

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

**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

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

**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.
- Support in coordination with the president, actively participate and engage in community activities.

**College Outreach Activities**

**Key conferences and events**

LWTech students presented four Undergraduate Research oral presentations at the UW Seattle Conference on May 15. UW invited Faculty Narayani Choudhury to be a UGR session moderator for the morning Oral UGR session, based on her mentoring these students. The conference was online on Zoom. The other presentations in these sessions were mostly from UW Seattle students. Our students presented very well and contributed to excellent questions and answers. The session moderators congratulated LWTech for our excellent research and said, "we hope all these Lake Washington Institute students will join UW. We are very impressed by these excellent Research presentations from Lake Washington Institute."

LWTech students also presented their Research at the NUMS Math conference on April 18 at Seattle Pacific University. The NUMS conference was a very good conference and the students had the opportunity to listen to presentations from other students from several universities in
Washington State and Oregon. Most of the other research presentations were from their final year capstone project.

On June 5, students will participate in an online Innovation & Research Symposium to show off their hands-on learning. This was supposed to be an on-campus event, but has been turned into a virtual demonstration.

**Actively participate and engage in community activities**

| Other Departmental Activities/Highlights |
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>June 1, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submitted by:</td>
<td>Ruby Hayden</td>
</tr>
<tr>
<td>Department:</td>
<td>Student Services</td>
</tr>
</tbody>
</table>

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

☐ Support the accreditation process.
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☐ 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.

Support LWTech leading up to and through ctcLink implementation
With the support of the LWTech ctcLink Project Manager, Lauren Heller, Student Services has been focused on completing business process maps in preparation for the transition to the new software system. In addition to ensuring the college is ready for the ctcLink transition, this process also allows for reflection on current efficiencies. The division is grateful for Lauren Heller’s support moving through this process.

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
The LWTech financial aid office remains focused on distributing the CARES Act funding to as many eligible students as possible.
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

- The WorkForce Development (WFD) department implemented a new chat feature on our WFD webpages. Chat will be live M-F 10 – 3:00. This gives current and prospective students an opportunity to get instant answers to their questions.
- Worker Retraining Funding Program Virtual Info Sessions, which includes LWTech, are now being hosted by Participating King County Community & Technical Colleges. Prospective students can register online to attend!
- In-person WFD class presentations are now available as virtual class presentation for faculty to send to their students. WFD may be able to provide funding and support to many students that are struggling during these very challenging times. The video is now posted to the college YouTube channel and is available on our WFD webpage.

Other Departmental Activities/Highlights

TRIO:

- The Virtual Learning Lab Drop-In Tutoring Center has seen 46 students for 150 visits for a total of 152 hours so far this quarter. ETutoring has used 59 of its 150 quarterly sessions to date.
- In TRIO, staff continue to serve students virtually. For many of LWTech’s first-generation, low-income students, and students with disabilities, the transition to 100% online classes has been a challenge. TRIO advisors have been contacting all 300 students served one by one to make sure they have access to the online resources and technology needed to be successful in their spring quarter classes. Last week, one TRIO advisor spent 2 hours with a student over the phone to assist her in accessing Zoom for the first time this quarter and connecting her to tutoring resources to get caught up in her classes.
The Communications and Marketing team (team) spent May supporting several departments across the college. The following is an update of the top-level projects they worked on during the month, as they align with trustee goals and strategies for the 2019-2020 academic year. There are currently 206 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 is worked on, or is in the process of working on the following media pitches/news updates to the website:

- LWTech 2020 Phi Theta Kappa All-Washington Academic Team
- LWTech Accreditation Reaffirmed
- LWTech Board of Trustees Award Tenure
- Hope Center #RealCollege Survey

Social Media
The team conducted social media outreach which included posts on Instagram, Facebook, Twitter and LinkedIn. Social media engagement continues to perform well (10 followers away from 1k on Instagram). Social media outreach over the past month promoted various programs, Spring/Summer/Fall registration, workforce development opportunities, foundation scholarships, remote campus operations, and much more.

Website and Social Media Analytics
The following is the overview of website and social media analytics for April.

Website Highlights, April

- Overall traffic in April fell by 26%, with 38% less users, and 20% less pageviews. Compared to the same time in 2019, traffic was also down by 11%, with 23% less users, and 11% more pageviews. The decrease in traffic was to be expected considering March's high traffic due to the coronavirus pandemic. With the college normalizing (but remote) operations, traffic was excepted to normalize as well.

- Another indicator that operations began to normalize in April, is the top-visited pages on the website: the Class Schedule Academic Programs, and Search Results became the top-visited pages once again. Nursing, Dental Hygiene, and Design pages once again are the top three visited program pages.

- Visits from mobile devices decreased to almost 22% (from 40% last month), which can be expected as users began to settle into working from home and thus from their desktop devices. Visits from search also decreased by 14%.

- Visits from social media were up by 80% from last month, and 50% from the same time last year.
• The most visited day was Tuesday, April 7 with 5,642 visits. The least visited day was Saturday, April 25 with 1,618 visits.

Social Media Highlights, April

• Audience reach in April remained mostly stagnant from March, with reach growing by 75 users (<0%) but was up by 9% from the same time in 2019. YouTube gained 8% in followers, while the rest of the channels gained at a normal month-to-month growth rate. Growth on YouTube can be attributed to the college’s shift to remote operations which resulted in more video content posted in April. This trend is expected to continue as communication via video will become more common practice.

• Overall engagement was down 74% from March, but up by 43% from the same time last year. Coronavirus posting continued to engage users during the first half of April, and then normalizing to typical April engagement levels.

• Impressions were down by 51% from March and down by 28% from the same time last year. This is expected as posting on social media was shifting away from coronavirus related content to typical promotional and informational content.

Website
The team continued created several new landing pages summer and fall quarters.

Viewbook
The team continued their work on the next Viewbook.

New Marketing and Advertising Campaign
The team finalized the new campaign which is centered around Community, and is called, “This is Your LWTech. Below is an example of the anchor ad.

![Anchor Ad Image]

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.

Actively participate and engage in community activities
N/A
Key conferences and events
N/A

Actively participate and engage in community activities
N/A

Other Departmental Activities/Highlights

Digisign Updates
N/A

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.
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.
- ☒ 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

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

The department is in process of updating the monitoring dashboard for the short-term plan that will conclude this year. The team will also support development of the larger scale, long-term plan that will be developed in the 2020-21 academic year.

### Support of developing performance goals and the president’s progress towards the identified goals and the development and implementation of college initiatives

The team administered the 2020 Employee Satisfaction Survey, which closed on May 10. Updates include recommendations from the research subcommittee on the Equity, Diversity, and Inclusion Council (EDIC), as well as a new focus on the COVID-19 public health emergency and expanded opportunities for comments related to COVID-19. The draft executive summary is included as an attachment to this report.

### 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 is the current COVID-19 Student Impact Survey. Developed
collaboratively across departments, this survey will help LWTech refine its offerings to students during remote operations.

**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 continues to support a new grant from College Spark Washington, which will support math pathways between basic education and developmental math (see Board Goal 2 for additional details). This work is led by Dean Doug Emory and Sherry McLean, a faculty member in the math department.

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

*Integrated Postsecondary Education Data System (IPEDS)*
The team completed all reporting for the 2019-2020 IPEDS reporting.

*Data to support outreach*
The department is supporting the marketing and outreach teams in developing a new viewbook.

**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**

*Hospital Employee Education and Training (HEET) Funding*
LWTech submitted an application for $250,000 in Hospital Employee Education and Training (HEET) funding to continue supporting our part-time RN pathway; this pathway will create a more diverse regional nursing workforce during the COVID-19 crisis and beyond. If funded, the college will support staff and the expansion of a simulation nursing laboratory. There are currently 16 students supported by HEET and grant partners include: SEIU Healthcare 1199NW (SEIU); SEIU Healthcare 1199NW Multi-Employer Training and Education Fund, Swedish Medical Center system (SMC), and Kaiser Permanente of Washington (KPWA).
College Spark Washington
LWTech received $150,000 in funding from College Spark Washington to implement a ‘flipped learning’ approach in math pathways from developmental education to college-level math. Flipped learning is a strategy in which a student studies independently outside of class (e.g. online videos or resources) and participates in discussions and activities during the scheduled course meeting time. This project launched this fall.

National Science Foundation (NSF)
LWTech currently leads an Advanced Technical Education (ATE) Coordination Network that brings together applied baccalaureate faculty in computer science (DUE 1700629). The team will explore new NSF grants to support growth in Open Educational Resources (OER) courses on campus.

Student Emergency Assistance Grant (SEAG)
LWTech received $50,000 in grant funding from the State Board for Community and Technical Colleges. The team provided support to Dr. Ruby Hayden to write this proposal and assisted in administering a survey of students who received this important funding.

TRIO – Student Support Services and Student Support Services for Students with Disabilities
LWTech submitted two proposals to the Department of Education to continue our successful TRIO projects on campus. The proposals were at the end of January and will request annual budgets of $581,583 over both projects.

Higher Education Emergency Relief Fund – Ongoing exploration of grants
The team continues to explore grant applications for funding to support Open Educational Resources (OER) under the ‘Coronavirus Aid, Relief, and Economic Security’ (CARES) act passed by Congress.

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 a virtual retreat for Guided Pathways hosted by the State Board for Community and Technical Colleges (SBCTC). The team attended the virtual meeting of the Research and Planning Commission and plans to attend the upcoming virtual Grant Developers Conference.

Participate and engage in community activities.
The team is attending committee and council meetings via Zoom and attended the virtual all-staff meetings. The team will present the results of the Employee Satisfaction Survey to the campus (date still to be determined).
Executive Cabinet Report to Board of Trustees

<table>
<thead>
<tr>
<th>Board Meeting Date:</th>
<th>June 1, 2020</th>
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<tbody>
<tr>
<td>Submitted by:</td>
<td>Meena Park</td>
</tr>
<tr>
<td>Department:</td>
<td>Human Resources, Payroll &amp; Benefits</td>
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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 2019-2020 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**

With the first phase of COVID-19 that focused on keeping employees whole and surviving winter and spring quarter almost behind us, HR and Payroll is now pivoting its focus on the long-term impacts of COVID-19. Discussions and decisions continue to be made with the focus on equity, diversity, and inclusion as follows:

**Continued Opportunities for Employees**

- We continue to provide Telework, Suspended Operations Training Options, as well as Emergency Shared Leave for employees.
- **LWTECH COVID-19 Personal Leave/FFCRA** - Since Board approval of the LWTech Covid-19 Personal Leave, HR and Payroll have been holding informational Zoom meetings explaining the fundamental differences between the two plans. Payroll processed its first payroll since LWTech Covid-19 went into effect and reported 40 employees have taken advantage of this much needed benefit.
- Considering the budget and enrollment shortfall due to the COVID-19 pandemic, HR and Payroll is working closely with Executive Cabinet on proposing a Voluntary Early Retirement/Separation Incentive Plan for our employees.
Title IX Regulations

- New Title IX regulations were issued on May 6, 2020. James Wagner, Title IX Coordinator, is working closely with our sister colleges to compile the information and streamline a process that aligns with the new rules.

EDI Zoom Meetings

As members of 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

LEADS
We continue to hold our LEADS sessions via Zoom. On May 15, Kendra Fuller, Consultant, led a discussion on Conflict Management with the objectives of learning how to handle conflict more productively. In this session, participants explored their personal conflict style, learned about the productive and destructive tendencies in conflict, and discussed how to choose a more productive response.

Living Well Committee
Realizing that the COVID-19 pandemic with its social distancing and isolation orders can takes its toll on our LWTech members, the Living Well Committee is offering scheduled Zoom activities to keep our employees engaged and connected. Two contests, ‘Haiku from Home’, a ‘Favorite Pet’ photo contest, as well as a Stay-at-Home Wellness Check-in, and a Living Well edition of Engagement & Learning’s Friday Get-Togethers have been scheduled.

Board Goal 3: Build community connections for the College.

☑️ Support the College’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

Key conferences and events

Ms. Meena Park continues to participate in weekly HRMC, OFM, 5 Star, and Technical Colleges meetings and updates focused on the impacts of COVID-19 which includes interpretation and implementation of State and Federal requirements such as FFCRA and High-Risk Employees.
The LWTech Foundation continues to raise funds in support of LWTech’s outstanding programs, students and campus initiatives.

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

Accreditation

Strategic Plan

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

Promotion of student enrollment, achievement, and completion

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

The Foundation continues to fund materials, trainings and professional development opportunities that support LWTech’s Equity, Diversity and Inclusion Plan.

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

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

The LWTech Foundation is currently accepting applications for Fall 2020 Scholarships through Friday, June 5. During this cycle, the Foundation will distribute approximately $75,000 in scholarship support to LWTech students.

As a result of COVID-19, the Foundation is deep in the planning stages to pivot the 2020 LWTech Foundation Annual Bright Futures Benefit Breakfast from a one-hour “ask” fundraiser to a virtual event using a five-day email appeal to raise valuable funds for student scholarships, instructional program support and the student emergency fund.

During the global pandemic, the Foundation is creatively connecting with donors including delivering fuchsia plants grown by environmental horticulture students to homes (wearing gloves and practicing social distancing) and communicating via zoom, phone calls and emails.

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

In lieu of the Annual Scholarship Reception, the Foundation continues to work with student scholarship recipients to record personal messages of appreciation via phone to share with their individual scholarship donors.

The Foundation Finance Committee held a zoom meeting with Rich Bardue, Wells Fargo to discuss and fully understand the impact of the global pandemic on the Foundation’s investment earnings. At this time, and according to Rich Bardue’s advice, the Foundation estimates a 15% cut in annual earnings.

Board Goal 3: Build community connections for the College.

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College Outreach Activities

Elisabeth Sorensen is reaching out to donors via phone to touch base during the “shelter at home” order.

Key conferences and events
Actively participate and engage in community activities

*Elisabeth Sorensen attended the Greater Kirkland Chamber of Commerce Meetings via zoom on Tuesday, May 12.*

*Elisabeth Sorensen continues to serve (as LWTech’s representative) on the Greater Kirkland Chamber of Commerce Board of Directors.*
Executive Cabinet Report to Board of Trustees

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<tr>
<td>Submitted by:</td>
<td>Andrea Olson, JD</td>
</tr>
<tr>
<td>Department:</td>
<td>Special Assistant to the President</td>
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☐ Use data to assess the effectiveness of policies.
☐ Support LWTech leading up to and through ctcLink implementation.

Strategic Plan
Continuing to support the college’s efforts to be an employer of choice through the LEADS program by providing individualized coaching to each of the program’s participants. With the impact of COVID-19, this work has successfully continued remotely.

Policies and Procedures
Continuing to work on policy revisions; the culmination of this work will be presented in a comprehensive manner (e.g., multiple Chapters) rather than on an individual basis to enhance efficiency given process delays as a result of COVID-19.
Executive Cabinet Report to Board of Trustees

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<tr>
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<td>Chris McLain</td>
</tr>
<tr>
<td>Department:</td>
<td>Information Technology</td>
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Use data to assess the effectiveness of policies

Support LWTech leading up to and through ctcLink implementation

Information Technology Services has been busy in the month of May installing new infrastructure to allow LWTech to more reliably and securely operate in a remote environment. Our secure desktop platform, Citrix, received new server hardware which has been successfully installed and deployed. The data center received 3 new core routers, allowing more reliable transmission of data between campus touchpoints and servers living in the data center. The end of May will see the installation of a new server solution that will allow our campus phone system to operate more reliably from off site. The new system will utilize a secure application to connect rather than a VPN connection. This will allow LWTech faculty and staff to have more flexibility in how they use their campus phone line.
ctcLink received new LWTech branding, LionsLink. LionsLink is rolling ahead at full speed. This month we utilized the services of a contractor to help LWTech create legacy system business process maps. This process has proven to be very time consuming, but with the help of an outside company with system experience it is my hope going forward we will have the skills to efficiently do this in-house.

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

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

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College Outreach Activities

Key conferences and events

Actively participate and engage in community activities

**Other Departmental Activities/Highlights**