Board of Trustees Meeting

Monday, May 10, 2021
2:30 pm to 4 pm

Zoom Link
Meeting ID: 823 7047 3219
Passcode: 867583
Phone: 253-215-8782

Board of Trustees Meeting

Land Acknowledgment: Anne Hamilton
Roll Call: Anne Hamilton
Consent Calendar:
- Approval of Agenda: Anne Hamilton
- Minutes, April 12, 2021: Anne Hamilton

General Discussion

Public Comments: Individuals may sign in for public comment, limited to 3 minutes each

Introduction of New Employees: Dr. Amy Morrison

Reports to the Board

Associated Student Government: ASG Representative
President: Dr. Amy Morrison
Board Chair Update: Anne Hamilton
Trustees Activities Update: Trustees
Foundation Liaison Update: Laura Wildfong
Financial Summary: Bruce Riveland
Federation of Teachers: Dr. Andrea Westman
Federation of Classified Staff: Heidi Davis

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.
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.

Administration

Executive Cabinet

**Actions**

Item 1078: Policy Chapter 2 (second read)  
Meena Park

Item 1079: Policy Chapter 3 (second read)  
Meena Park

Item 1080: Policy Chapter 5 (second read)  
Dr. Ruby Hayden

Item 1081: Policy Chapter 6 (first read)  
Dr. Suzanne Ames

Item 1082: Classified Bargaining Agreement  
Meena Park

Item 1083: Faculty Bargaining Agreement  
Dr. Suzanne Ames

**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.

**Adjournment**
The study session was called to order at 4:02 p.m.

Director of Communications and Marketing, Leslie Shattuck, began the study session with a discussion on the 2021 Open House. Assistant Director of Recruitment & Outreach, Casey Melnrick, provided a more detailed presentation on the decision-making process for the online 2021 Open House on an LWTech “micro-website”. The event will be for three days and highlight different programs and support services each day. Additionally, we have purchased a new software that will allow for a true virtual tour experience.

Dr. Suzanne Ames presented on the new Diversity and Social Justice Requirement in Instruction. Discussion ensued with the Trustees related to concepts of social justice, international students, and opportunities for learning.

President Morrison presented draft agenda items for the May Retreat, and also suggested that the May retreat might be a shorter time frame, with a possible in-person retreat in September for additional training. Trustee Mitsunaga requested a return to individual Trustee goals for the 2021-2022 year. Chair Hamilton concurred. Trustee Malte requested a topic in September be a discussion about long-term plans for education delivery methods, as the September retreat would be more strategic in nature. Trustee Mitsunaga also requested consideration of Trustee succession planning. Trustee Wildfong requested time in September regarding the mission fulfillment plan process; Chair Hamilton recalled discussing the need for EDI training in September as well. We will provide an updated May agenda and a draft September agenda for the next meeting.

The meeting was called to order at 4:47 p.m.

Chair Hamilton read the LWTech Land Acknowledgment.

Roll Call

Board of Trustees:
Anne Hamilton (Chair) Laura Wildfong Derek Edwards
Bob Malte (Vice Chair) Darrell Mitsunaga
LWTech Faculty, Staff, Students, and Community Members:

<table>
<thead>
<tr>
<th>Name</th>
<th>Name</th>
<th>Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Amy Morrison</td>
<td>Leslie Shattuck</td>
<td>Lauren Cline</td>
</tr>
<tr>
<td>Dr. Suzanne Ames</td>
<td>Elisabeth Sorensen</td>
<td>Michael Richmond</td>
</tr>
<tr>
<td>Robert Britten</td>
<td>Alisa Shtromberg</td>
<td>Sheila Walton</td>
</tr>
<tr>
<td>Cathy Copeland</td>
<td>Andrea Westman</td>
<td>Tuan Dang</td>
</tr>
<tr>
<td>Elsa Gossett</td>
<td>Aparna Sen</td>
<td></td>
</tr>
<tr>
<td>Dr. Ruby Hayden</td>
<td>Casey Melnrick</td>
<td></td>
</tr>
<tr>
<td>Chris McLain</td>
<td>Cicilia Fidelis Campos</td>
<td></td>
</tr>
<tr>
<td>Bruce Riveland</td>
<td>Diandra Dunham</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Doug Emory</td>
<td></td>
</tr>
</tbody>
</table>

Associated Student Government (ASG) Student Report:
ASG Representative Cicilia Fidelis Campos shared that ASG has held several online events. Additional projects were shared (see notes attached to the minutes), including that the ASG hiring process is underway for new ASG officers.

President Morrison shared:
- A Legislative Update, including that the House and Senate budgets were very good to the colleges
- Supports for Guided Pathways were above and beyond our funding
- Policy Legislation included passage of two bills that added additional tenure-track employees for the CTC system, and also funding for DEI training and implementation.
- The Capital budget still needs work in the House; they have only funded half of the Governor’s requested capital budget projects.
- Winter Quarter operated successfully with only two known COVID cases on campus
- Dr. Morrison hopes we will be able to meet in person again in September
- LionsLink conversion projects are taking a large number of hours and effort with staff
- Dr. Ruby Hayden is passing the Accreditation Liaison role on to Dr. Suzanne Ames
- Congratulations to Chair Hamilton for her recent promotion at Microsoft

Board Chair: Chair Hamilton reported that advocacy letters to the Legislature were sent. Trustee Malte asked regarding the planning for in-person instruction in the fall. President Morrison responded that Instruction is going through scenarios and planning right now for fall quarter instructional modalities.

Trustee Updates: Trustee Wildfong reported that the ACT DEI Committee has settled on the tasks and documents that they plan to put together; Trustee Wildfong also attended the ACT Trustee Tuesday event this month which was information on budget-reading for Trustees.

Foundation Update: Trustee Wildfong reported that the Foundation has awarded 443 scholarships ($214,000) for spring quarter of 2021. Due to the pandemic, the Foundation will not
have the annual Scholarship Reception, but there will be a video that is sent out in lieu of that event. The Foundation also plans to purchase 200 plants from the Horticulture program as gifts for the college’s advisory committees.

**Financial Summary:** Vice President Riveland reported that enrollments are lower than pre-pandemic, but stable. Next month we will for the first time be comparing post-pandemic months, which will seem comparable, but still are not similar to the college’s historic averages.

Trustee Wildfong requested the ability to share our financial summary with other trustees to show them the possibilities regarding ways of receiving financial and budget information on a board.

**Federation of Teachers:** Dr. Westman reported that the Federation was close to finishing their bargaining by the end of next week or the week after. AFT participated in a rally around House Bill 5194 to keep the momentum going regarding equity and future funding, helping adjunct faculty, etc. The AFT anti-racism committee is still meeting and providing resources to faculty.

**Classified Staff:** Heidi Davis reported that the Classified Union is also close to completing their bargaining process. They are looking forward to coming back to campus in fall quarter. They are also hoping that with additional positions on campus needed, that they’ll have the chance to bring some employees back.

**Executive Cabinet:**
Reports from Executive Cabinet were included in the meeting packet. Trustees did not have any additional questions for Cabinet members.

Trustee Wildfong provided kudos to the team, specifically to Communications and Marketing, on the LWTech Magazine that was just published.

**Actions:**
**Item 1076:** All-Washington Academic Team
Trustee Wildfong moved to approve; Trustee Mitsunaga seconded. The motion was approved.

**Item 1077:** Title IX Policy Extension
Trustee Malte moved to approve; Trustee Mitsunaga seconded. The motion was approved, passed

The Board of Trustees entered Executive Session at 5:32 p.m. to discuss the performance of a public employee.

The Board of Trustees exited Executive Session at 6:16 p.m.
Chair Hamilton adjourned the meeting at 6:33 p.m.

Respectfully submitted,

Elsa Gossett
Executive Assistant to the President
Welcome to Spring Quarter!

On the last day of March, ASG officers welcomed new spring quarter students on the Virtual Orientation – Student Panel. ASG officers and Campus Life Students talked about their experience being LW Tech student. We presented our educational journey learning online during remote operations. The students who attend it had the opportunity to ask questions to pick up tips and tricks important for their success on the path of their degree.

Campus Life Events supported by ASG

LGBTQIA+ Panel:
Members of the Bellevue Eastside of PFLAG discussed their lives as LGBTQIA+ people and answer questions about the community. It was an opportunity for those who had questions but might were too afraid to ask.

Meet-Up for International/ESL Students:
This meet-up was open for all students to build community with each other, regardless of residency/visa status.

Woman’s history month:
To celebrate woman’s history month, Campus Life invited Kimberly Dark, an award-winning writer and storyteller. Kimberly led an online event which included stories, insights and discussion about sexuality, gender identity, and society.

Student Programs Hiring Process Training

Spring Quarter is our hiring season! On March 25th, GG Flint (Student Programs Coordinator) provided a training for ASG Officers and Campus Life Students. It was engaging, educational, and focused on anti-racism justice-based work.

Technology and S/A Fee Committees Training

Student Programs Director, Sheila Walton, provided an important training about budget for those who are going to be members of Technology and S/A committees. Information about bias in decision making was included.

Projects

- ASG Officers are progressing through the hiring process to choose new officers for ASG 2021/2022. Selections occurring in May.
- Officers are focused on promoting and supporting events that better represent students during remote operations and create a welcoming on-line space for all.

Student Programs Events and Activities:

MARCH
1. Rise Lounge Hours
2. LGBTQIA+ Panel
   - PTK Chapter meeting
   - Meet-up: Students Who Are Parents Caregivers
3. Meet-Up for International/ESL Students
9. Women’s History Month: Kimberly Dark on “Sex and Society”
12. Research Symposium
16. Technology an S/A Fee Committees Training
29 -31 Virtual, New Student Orientation

Upcoming Student Programs February Events:

APRIL
3. ASG hiring process – job application starts
7. First weekly multi-college game hour
13. First ASG weekly official meeting
13. Welcome (back) to Spring Quarter
15-16. RISE Center: Students of Color Conference
21-28. Lunch & Learn: Create Your Best Resume Ever
23. ASG hiring process – job application due

Student Programs Online

LWTech.edu/ASG
LWTech.edu/CampusLife
LWTech.edu/RISE
LWTech.edu/Admissions/Veteran-Services
LWTech.edu/StudentPrograms
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 nine months through the fiscal year (75%). As of this time, we are optimistic regarding the financial outlook for the year given our enrollment projections and budget reductions. Enrollments for the year through Winter Quarter finished down 14% from the prior year. Spring Quarter enrollments are down 13.8% from last year, influenced by the 55% drop in Adult Basic Education enrollments.

- For year to date, revenues total approximately $40.7M, up from the prior year. This is primarily due to state and federal aid for Covid relief, and minor contributions from the tuition increase and state allocation. Expenditures total approximately $40.4M and are up from the prior year. This reflects an increase in grant expenditures of 235% as federal funds were spent to convert and operate remotely, and a substantial amount of Cares Act and CRRSA Act funds that went directly to students.

- For all funds, revenues exceed expenditures by approximately $280,000. For the general and self-supporting funds, revenues exceed expenditures by approximately $423,000.

- As of March 31, the College has a total fund balance for all funds of approximately $7.3M. As of March 31, the general operating reserve totals approximately $7.6M (24%). This number increased with the continued infusion of state and federal aid throughout the year.

- For the general fund budget, expenditures total approximately $28.6M and are up 1% from the prior year. The increase is reflective of salary and benefit increases, and heavy spending on equipment and PPE during remote operations. Tuition collections are on track to meet this year’s lower budget target.

- For self-supporting fund activities, expenditures total approximately $2.5M while revenues total approximately $3.3M. As of March 31, revenues exceed expenditures by approximately $774,000. There are no areas of concern at this time.
## REVENUES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Description</th>
<th>Budget</th>
<th>Revenue to Date</th>
<th>Balance</th>
<th>% Received</th>
<th>Prior Year as of 3/30/20</th>
<th>$ Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>State Allocations</td>
<td>21,078,730</td>
<td>16,247,916</td>
<td>4,830,814</td>
<td>77.08%</td>
<td>14,175,846</td>
<td>2,072,070</td>
<td>14.62%</td>
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<tr>
<td>149</td>
<td>Tuition</td>
<td>7,222,500</td>
<td>6,606,812</td>
<td>615,688</td>
<td>91.48%</td>
<td>5,790,637</td>
<td>816,175</td>
<td>14.09%</td>
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<tr>
<td>149</td>
<td>Other/Investment</td>
<td>259,133</td>
<td>151,180</td>
<td>107,953</td>
<td>58.34%</td>
<td>290,337</td>
<td>(139,157)</td>
<td>-</td>
</tr>
<tr>
<td>148</td>
<td>Local Dedicated Funds</td>
<td>4,041,735</td>
<td>3,290,726</td>
<td>751,009</td>
<td>81.42%</td>
<td>2,601,892</td>
<td>688,834</td>
<td>26.47%</td>
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<tr>
<td>145</td>
<td>Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>6,624,775</td>
<td>2,146,757</td>
<td>75.53%</td>
<td>2,766,168</td>
<td>3,838,607</td>
<td>137.77%</td>
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<tr>
<td>522</td>
<td>Student Activities</td>
<td>1,170,000</td>
<td>1,028,623</td>
<td>141,377</td>
<td>87.92%</td>
<td>(14,382)</td>
<td>1,043,005</td>
<td>-</td>
</tr>
<tr>
<td>524</td>
<td>Bookstore</td>
<td>100,000</td>
<td>18,379</td>
<td>81,621</td>
<td>18.38%</td>
<td>105,113</td>
<td>(86,734)</td>
<td>-82.52%</td>
</tr>
<tr>
<td>524*</td>
<td>Facilities/Safety</td>
<td>0</td>
<td>213</td>
<td>(213)</td>
<td>0.00%</td>
<td>20,570</td>
<td>(20,357)</td>
<td>-</td>
</tr>
<tr>
<td>570</td>
<td>Enterprise Activities</td>
<td>860,850</td>
<td>457,202</td>
<td>403,648</td>
<td>53.11%</td>
<td>607,732</td>
<td>(150,530)</td>
<td>-24.77%</td>
</tr>
<tr>
<td>8xx</td>
<td>Financial Aid</td>
<td>8,530,000</td>
<td>6,124,368</td>
<td>2,405,632</td>
<td>71.80%</td>
<td>6,678,075</td>
<td>(553,708)</td>
<td>-8.29%</td>
</tr>
</tbody>
</table>

### Subtotal
52,043,480 | 40,550,194 | 11,484,286 | 77.93% | 33,041,988 | 7,508,206 | 22.72% |

## 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>YTD 2019-2020</th>
<th>$ Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>000</td>
<td>General Operating</td>
<td>26,760,469</td>
<td>21,201,294</td>
<td>5,559,175</td>
<td>79.23%</td>
<td>20,464,469</td>
<td>736,825</td>
<td>3.60%</td>
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<tr>
<td>148</td>
<td>Local Dedicated</td>
<td>3,790,378</td>
<td>2,516,041</td>
<td>1,274,337</td>
<td>66.38%</td>
<td>2,616,459</td>
<td>(100,418)</td>
<td>-3.84%</td>
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<tr>
<td>145</td>
<td>Grants &amp; Contracts</td>
<td>8,771,532</td>
<td>6,517,473</td>
<td>2,254,059</td>
<td>74.30%</td>
<td>1,943,137</td>
<td>4,574,336</td>
<td>235.41%</td>
</tr>
<tr>
<td>522</td>
<td>Student Activities</td>
<td>1,170,000</td>
<td>656,665</td>
<td>513,335</td>
<td>56.13%</td>
<td>722,410</td>
<td>(85,745)</td>
<td>-9.10%</td>
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<tr>
<td>524</td>
<td>Bookstore</td>
<td>70,000</td>
<td>(507)</td>
<td>70,507</td>
<td>-0.72%</td>
<td>(520)</td>
<td>13</td>
<td>-2.59%</td>
</tr>
<tr>
<td>524*</td>
<td>Facilities/Safety</td>
<td>0</td>
<td>(98)</td>
<td>98</td>
<td>0.00%</td>
<td>1,022</td>
<td>(1,120)</td>
<td>-1.00%</td>
</tr>
<tr>
<td>569</td>
<td>Food Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td>#DIV/0!</td>
<td></td>
<td></td>
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<tr>
<td>570</td>
<td>Enterprise Activities</td>
<td>860,850</td>
<td>604,396</td>
<td>256,454</td>
<td>70.21%</td>
<td>637,426</td>
<td>(33,030)</td>
<td>-5.18%</td>
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<tr>
<td>8xx</td>
<td>Financial Aid</td>
<td>8,530,000</td>
<td>8,793,293</td>
<td>(263,293)</td>
<td>103.09%</td>
<td>6,709,921</td>
<td>2,083,371</td>
<td>31.05%</td>
</tr>
</tbody>
</table>

### Subtotal
49,953,229 | 40,288,557 | 9,664,672 | 80.65% | 33,094,324 | 7,194,233 | 21.74% |

## Total Expenditures
50,243,229 | 40,445,903 | 9,797,326 | 80.50% | 33,241,313 | 7,204,590 | 21.67% |

## Total Revenue Over(under) Expend
2,081,251 | 280,772 | (75,917) |
LAKE WASHINGTON INSTITUTE OF TECHNOLOGY  
Statement of Revenue and Expenditures and Fund Balance  
for month ended March 31, 2021  

<table>
<thead>
<tr>
<th>Fund Balance</th>
<th>07/01/20</th>
<th>Year-to-Date</th>
<th>Year-to-Date</th>
<th>3/31/21</th>
<th>3/31/20</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>001 State Allocations</td>
<td>0</td>
<td>16,247,916</td>
<td>0</td>
<td>16,247,916</td>
<td>0</td>
</tr>
<tr>
<td>149 Tuition</td>
<td>(2,385,935)</td>
<td>6,606,812</td>
<td>4,953,378</td>
<td>(732,501)</td>
<td>(2,538,491)</td>
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<tr>
<td>Other/Investment</td>
<td>0</td>
<td>151,180</td>
<td>151,180</td>
<td>290,337</td>
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</tr>
<tr>
<td>149 Subtotal</td>
<td>(2,385,935)</td>
<td>6,757,992</td>
<td>4,953,378</td>
<td>(581,321)</td>
<td>(2,248,154)</td>
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<tr>
<td>148 Local Dedicated Funds</td>
<td>2,314,341</td>
<td>3,290,726</td>
<td>2,516,041</td>
<td>3,089,026</td>
<td>2,262,975</td>
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<tr>
<td>145 Grants &amp; Contracts</td>
<td>4,806,128</td>
<td>6,624,775</td>
<td>6,517,473</td>
<td>4,913,430</td>
<td>4,056,577</td>
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<tr>
<td>522 Student Activities</td>
<td>1,142,262</td>
<td>1,028,623</td>
<td>656,665</td>
<td>1,514,219</td>
<td>1,263,749</td>
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<tr>
<td>524 Bookstore</td>
<td>311,859</td>
<td>(18,379)</td>
<td>(98)</td>
<td>263,987</td>
<td>353,622</td>
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<tr>
<td>528 Facilities/Safety</td>
<td>1,405</td>
<td>213</td>
<td>1,716</td>
<td>48,652</td>
<td></td>
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<tr>
<td>569 Food Service</td>
<td>(339)</td>
<td>0</td>
<td>0</td>
<td>(271,491)</td>
<td></td>
</tr>
<tr>
<td>570 Enterprise Activities</td>
<td>(271,046)</td>
<td>457,202</td>
<td>604,396</td>
<td>(418,240)</td>
<td>(53,098)</td>
</tr>
<tr>
<td>846/84/850/860 Financial Aid</td>
<td>594,796</td>
<td>6,124,368</td>
<td>8,793,293</td>
<td>(2,074,129)</td>
<td>462,040</td>
</tr>
</tbody>
</table>

Total Operating | 6,513,472 | 24,265,520 | 24,040,641 | 6,738,689 | 5,904,872 |

| Subtotal | 577,013 | 176,481 | 157,346 | 596,148 | 553,431 |

Total All Operating Funds | 7,090,484 | 40,689,918 | 40,445,903 | 7,334,838 | 6,458,304 |

General Operating Reserve | 5,283,740 | 7,687,712 * | 7,687,712 * |
% of Operating Budget as of date of this report | 24.20% | 71,074 |
General Operating Reserve Target | 4,765,755 | 6,529,378 | 15% |

LAKE WASHINGTON INSTITUTE OF TECHNOLOGY  
Budget Status - Operating Budget FY20-21  
for month ended March 31, 2021

<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>$ 18,954,520</td>
<td>$ 18,659,928</td>
<td>$ 13,837,242</td>
<td>$ 5,120,000</td>
<td>(297,314)</td>
<td>$ 12,938,599</td>
<td>6.95%</td>
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<tr>
<td>Benefits</td>
<td>6,394,587</td>
<td>6,450,767</td>
<td>4,809,318</td>
<td>1,689,600</td>
<td>(48,151)</td>
<td>4,502,169</td>
<td>6.82%</td>
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<tr>
<td>Goods &amp; Services*</td>
<td>2,788,867</td>
<td>3,302,169</td>
<td>1,950,992</td>
<td>354,633</td>
<td>996,544</td>
<td>2,251,232</td>
<td>-13.34%</td>
</tr>
<tr>
<td>Equipment</td>
<td>455,006</td>
<td>350,510</td>
<td>311,182</td>
<td>102,996</td>
<td>(63,668)</td>
<td>196,076</td>
<td>58.70%</td>
</tr>
<tr>
<td>Travel</td>
<td>17,550</td>
<td>17,550</td>
<td>4,961</td>
<td>-</td>
<td>12,589</td>
<td>69,280</td>
<td>-92.84%</td>
</tr>
<tr>
<td>Grants, Client Services</td>
<td>790,442</td>
<td>819,661</td>
<td>578,282</td>
<td>20,505</td>
<td>220,874</td>
<td>498,823</td>
<td>15.93%</td>
</tr>
<tr>
<td>HS Academy Transfer</td>
<td>(1,305,204)</td>
<td>(1,217,204)</td>
<td>(289,145)</td>
<td>(101,434)</td>
<td>(826,625)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Prog. Transfer</td>
<td>0</td>
<td>-</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>24,133</td>
<td></td>
</tr>
<tr>
<td>Transfer of Charges</td>
<td>(305,708)</td>
<td>(1,622,912)</td>
<td>(524,436)</td>
<td>-</td>
<td>(1,098,476)</td>
<td>(15,843)</td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$ 27,790,060</td>
<td>$ 26,760,469</td>
<td>$ 20,678,396</td>
<td>$ 7,186,300</td>
<td>(1,104,227)</td>
<td>$ 20,464,469</td>
<td>1.05%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue Category</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>State Allocations</td>
<td>$ 19,847,777</td>
<td>$ 21,078,730</td>
<td>$ 13,569,586</td>
<td>-</td>
<td>7,509,144</td>
<td>14,175,846</td>
<td>-4.28%</td>
</tr>
<tr>
<td>Tuition</td>
<td>7,683,150</td>
<td>7,222,500</td>
<td>6,606,812</td>
<td>615,688</td>
<td>91.48%</td>
<td>5,790,637</td>
<td>14.09%</td>
</tr>
<tr>
<td>Investment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>259,133</td>
<td>259,133</td>
<td>151,180</td>
<td>-</td>
<td>107,953</td>
<td>290,337</td>
<td></td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$ 27,790,060</td>
<td>$ 28,560,363</td>
<td>$ 20,327,578</td>
<td>$ 8,232,785</td>
<td>71.17%</td>
<td>$ 20,256,820</td>
<td>0.35%</td>
</tr>
<tr>
<td>Revenue Over (Under) Expenditure</td>
<td>-</td>
<td>$ 1,799,894</td>
<td>$ (350,818)</td>
<td>-</td>
<td>$ (207,649)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure Category</td>
<td>Approved Budget</td>
<td>Adjusted Budget</td>
<td>Actual to Date</td>
<td>Projected</td>
<td>Balance</td>
<td>Expended/Encumbered</td>
<td>Prior Year to Date</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------</td>
<td>---------</td>
<td>---------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Salaries</td>
<td>$1,366,495</td>
<td>1,464,976</td>
<td>$1,151,860</td>
<td>$334,593</td>
<td>$21,477</td>
<td>101.47%</td>
<td>$1,026,513</td>
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<tr>
<td>Benefits</td>
<td>537,564</td>
<td>572,439</td>
<td>401,168</td>
<td>127,145</td>
<td>44,126</td>
<td>92.29%</td>
<td>387,467</td>
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<td>Goods &amp; Services</td>
<td>2,068,551</td>
<td>1,706,143</td>
<td>935,543</td>
<td>432,322</td>
<td>338,278</td>
<td>80.17%</td>
<td>937,361</td>
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<tr>
<td>Equipment</td>
<td>81,004</td>
<td>62,500</td>
<td>61,184</td>
<td>74,865</td>
<td>73,549</td>
<td>217.68%</td>
<td>257,212</td>
</tr>
<tr>
<td>Travel</td>
<td>5,300</td>
<td>5,300</td>
<td>77</td>
<td>3,883</td>
<td>1,340</td>
<td>74.72%</td>
<td>7,946</td>
</tr>
<tr>
<td>Grant/Client Services</td>
<td>0</td>
<td>-</td>
<td>23,624</td>
<td>1,061</td>
<td>(24,685)</td>
<td>217.68%</td>
<td>4,860</td>
</tr>
<tr>
<td>Transfer of Charges</td>
<td>(20,980)</td>
<td>(20,980)</td>
<td>(57,415)</td>
<td>-</td>
<td>36,435</td>
<td>273.67%</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$4,037,934</td>
<td>$3,790,378</td>
<td>$2,516,041</td>
<td>$973,869</td>
<td>$300,468</td>
<td>92.07%</td>
<td>$2,621,359</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
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<td></td>
<td>$1,194,030</td>
<td>$1,194,030</td>
<td>584,575</td>
<td>2,234,329</td>
<td>0</td>
<td>$4,037,934</td>
<td>$416,854</td>
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</tbody>
</table>

|                      | $4,041,735          | $3,290,726            | $751,009 | $3,038,213          | 4/27/2021 |
Executive Cabinet Report to Board of Trustees

Board Meeting Date: May 10, 2021  
Submitted by: Leslie Shattuck  
Department: Communications and Marketing

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 3: Build community connections for the College.

☒ College Outreach Activities  
The Communications and Marketing team (team) spent April supporting several departments across the college. The following is an update of the top-level projects they worked on during those months. At the time of this report, there are currently 109 active projects in the department.

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:

Minneapolisindian.com – Early Spring Events for Plant Lovers: Dream About Spring  
Link: https://www.minneapolisindian.com/desi/contributionsdetail.asp?id=25343

SHRM.org – How Much Do College Students Want the COVID-19 Vaccine?  

Apnaahangout.com – Best Business Schools in Washington 2021: Degrees, Rating & Fees  
Link: https://www.apnaahangout.com/business-schools-washington/

Portlandindian.com – Early Spring Events for Plant Lovers: Dream About Spring  
Link: https://www.portlandindian.com/desi/contributionsdetail.asp?id=25343

Uk.advfn.com – Intelligent.com Announces Best Colleges in Washington for 2021  
During the month of April, the team worked on pitches/stories about:

1. 2021 All-WA Academic Team
2. Annual Plant Sale

The team is working on the following pitches:

1. Story with KING-5 on the “Fauci Effect”
2. Community Partnership Program (specifics to be shared in the June Board meeting)
3. Annual Research Symposium
4. Culinary Ranking
5. Virtual Open House

Additionally, Leslie Shattuck will be working with folks from around the college for a series of articles that will run monthly in Sound Publishing media such as the Kirkland Reporter (and other media outlets of theirs), focusing on getting back into the workforce – post-pandemic (specifics to be shared in the Board meeting in June).

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 Spring quarter registration, the Auto Body and Auto Repair Technician programs, Electronics Technology program, adult basic education, annual plant sale, the Virtual Community College and Technical College Fair, and much more.

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

Website Highlights, March

- Overall traffic in March was down by 1%, with 7% less users. However, pageviews were up by 4%. Compared to the same time in 2020, overall traffic was down by 0.1% (negligible), with 25% more users, and 6% more pageviews. The slight decrease in traffic in March from February can be attributed to Spring Break in late March. March of 2020 saw the largest spike in website traffic as it was the start of the pandemic. This drove traffic to the website from all over the country. If discounting the large spike in traffic, this month's traffic would actually be much higher than the same time last year.

- Current Students at LWTech was the top most visited page outside of the homepage and the Class Schedule page was the second most popular page. Of the academic program pages, Nursing and Dental Hygiene remained in the top two spots, with Computing Software Development remaining third. The top 10 academic program pages (except Dental Hygiene) had 10-66% increase in traffic from the same time in 2020.

- Visits from social media were down by 23% from last month, and down by 85% from the same time last year. The large drop from 2020 can also be attributed to last year's massive spike from the start of the pandemic. Visits from search were up by 6% from February, NS up by 8% from 2020.
• The most visited day was Wednesday, March 24 with 5,549 visits. The least visited day was Saturday, March 20 with 1,930 visits.

Social Media Highlights, March

• Audience reach in March grew by 0.75% from February, with reach growing by 133 users overall. Compared to March 2020, it was up by 6%. Reach growth had largest gains on LinkedIn with 94 new followers, and on Instagram with 13 new followers.

• Overall engagement was up by 39% from last month and down by 286% from the same period in 2020. Impressions were also up by 25% from February, but down by 164% from the same time in 2020 across all platforms. While there were fewer number of posts made in March than in February, more engaging content (e.g. live tours, videos, etc.) drove engagement and impressions slightly higher. The major decrease in engagement and impressions from last year is due to last year’s COVID-19 emergency communications, which drove users to be very active as it was their main source of news from the college.

• On Facebook, the most popular post in March was a link to the HigherEd.com article about COVID-19 one year anniversary, while Twitter it was about the virtual college fair. Instagram’s most popular post was the Dental Clinic live tour, and YouTube’s Assessment Center how-to video remained at the top.

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 team worked with Executive Director of Equity, Diversity, and Inclusion Robert Britten to create an updated equity statement for the website and social media. The team continued to make updates to the Black Lives Matter page on the website and the Diversity page on the website.

Other Departmental Activities/Highlights

Website
The team worked on several updates to the website, including refreshing the homepage, and updating several program and department pages.

New Marketing and Advertising Campaign
The team presented the new Marketing and Advertising campaign to Executive Cabinet, the Deans and Instruction team, and the Equity, Diversity and Inclusion Council. The team will present the new campaign to the Student Services team soon, and we look forward to sharing it with the Trustees in June.

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 continued to support the work of the Foundation.

Videos
The team created several videos to promote programs and the college, including live tours and Instagram and Facebook stories.

Outreach Support
The team worked closely with the Outreach team to support their recruitment activities. Together, the two teams worked together on the development of the virtual Open House.

Digisign Updates
The team continued to update on-campus digisign monitors, including making sure they are viewable on the website.

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.
Executive Cabinet Report to Board of Trustees

Board Meeting Date: May 10, 2021
Submitted by: Elisabeth Sorensen
Department: Foundation

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 1: Provide strong leadership and direction for the College.

☒ Evaluate and approve policies that promote anti-racism, equity, diversity, and inclusion, as well as student enrollment, achievement, and completion

The Foundation continues discussions with Robert Britten, LWTech Executive Director of LWTech Equity, Diversity and Inclusion and Cathy Copeland, Director, Research and Grants, on strategies to utilize the recent Eva Gordon Estate gift to close student equity and achievement gaps on campus.

☒ Support the college leading up to and through LionsLink implementation

The Foundation is pleased to dedicate $6,000 from Foundation college hospitality accounts to support a gift card recognition program for LWTech employees with heavy responsibilities related to ctc Link implementation. The gift card recognition program is in lieu of on-campus ctc Link recognition and educational events that are not safe/viable to host as a result of the pandemic.

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

Applications for Fall 2021 Scholarships will open on Friday, May 7. The Foundation plans to award over $100,000 in scholarship aid to hardworking, highly motivated students for Fall 2021 Quarter.

In lieu of the 2021 Annual Scholarship Reception, the LWTech Foundation is pleased to release the first-ever LWTech Foundation Annual Scholarship Video on Wednesday, May 12 at 4:00 p.m. (the original date/time of the Annual Scholarship Reception) to our community of
generous donors and supporters. The video will feature expressions of gratitude from scholarship recipients enrolled in the Nursing, Welding Technology and Design Programs at LWTech.

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

  The Foundation was approved for a new grant of $10,000 from the Society of Professional Engineering Employees in Aerospace (SPEEA) for the creation of The Aerospace Career Enhancement (ACE) Scholarship. The purpose of this scholarship is to increase diversity and equity in professional and technical careers in the aerospace workforce.

- Support college efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development

  The Foundation received a gift of $5,000 from generous donors Nancy and Ben Remak for scholarships for students enrolled in LWTech’s Nursing Program.

Board Goal 3: Build community connections for the College.

- College Outreach Activities

  The Greater Kirkland Chamber of Commerce provided a letter of support (unanimously supported by the Greater Kirkland Chamber of Commerce Board of Directors) to Congressman Suzan Del for LWTech’s Childcare Center Portable Replacement for community project funding in the next federal budget.

  Elisabeth Sorensen represents LWTech as a board member on the Greater Kirkland Chamber of Commerce Board of Directors.
Executive Cabinet Report to Board of Trustees

Board Meeting Date:  May 10, 2021  
Submitted by:  Meena Park  
Department:  Human Resources/Payroll

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 1: Provide strong leadership and direction for the College.

☒ Support and Approve the Mission Fulfillment Plan Development (formerly called the Strategic Plan)
  • Human Resources is focused on 3 tasks related to the goal of recruiting diverse faculty and staff that mirror our student body and reflect the surrounding county demographics.  
    o Job descriptions overhaul and review with an equity lens – HR along with the classified job description review task group, continues to revamp the classified administrative support group’s job descriptions.  
    o Search committee training – As HR ramps up for the FY2021-22 recruitment year, we will review and update our current Search Committee training and assessment tools to ensure it aligns with the Mission Fulfillment Plan.  
    o Disaggregated employee demographics – We will assess progress by tracking percentage and number of hires that improve diversity as well as retention of BIPOC employees.

☒ Evaluate and approve policies that support diverse faculty and staff recruitment, development and retention
  • We are experiencing an uptick of COVID cases as well as employees experiencing lingering COVID related symptoms. To assist employee who are risk of going into leave without pay status, we have relaxed the COVID Emergency Shared Leave guidelines, allowing up to 2 weeks of Emergency Shared Leave without the requirement to exhaust accrued leave. We are grateful to our generous employees who have contributed to a very healthy Emergency Shared Leave reserve.

☒ Support the college leading up to and through LionsLink implementation
  • As Pillar Leads and Subject Matter Experts, the HR and Payroll departments continue to be heavily involved in the LionsLink Business Process Fit Gap training and homework sessions throughout April.
Board Goal 3: Build community connections for the College.

Key conferences and events

Members of HR and Payroll attended the quarterly PPMS User Group Meeting on April 22-23, 2021. Agenda topics included ctcLink Panel Q&A, HCA PEBB Modernization Presentation, VEBA updates, as well as an update from John Boesenberg, Deputy Executive Director of Business Operations @ SBCTC.

Meena Park continues to participate in bi-monthly HRMC and OFM HR Directors Zoom meetings to keep abreast of everchanging HR rules and regulations. The next HRMC Quarterly meeting is scheduled for May 6, 2021.

Other Departmental Activities/Highlights

On April 23, 2021, Management and Classified met for their final bargaining session, reaching agreement on the last agenda item - salary schedule. We feel confident the proposed CBA benefits and acknowledges our dedicated employees while meeting the college’s goal of recruitment and retention as well as fiscal responsibility. Heidi Davis, President of Classified Union, will be presenting the draft CBA to her members for ratification during the week of April 26, 2021.
Executive Cabinet Report to Board of Trustees

Board Meeting Date: April 10, 2021  
Submitted by: Suzanne Ames  
Department: Instruction

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 1: Provide strong leadership and direction for the College.

☒ Evaluate and approve policies that encourage workforce development, and provides pathways, from basic skills to baccalaureate programs, for students to achieve their goals

Professor Narayani Choudhury supported four students as they presented three undergraduate research papers at the NUMS Math Conference with students from seven universities. LWTech was the only community or technical college presenting.  
https://sites.google.com/view/pimuc/2021-numspimuc-program-schedule

These same students will be presenting at the University of Washington Undergraduate Research Symposium and the LWTech Applied Research Symposium

The Nursing Program received seven years of accreditation from the Accreditation Commission for Education in Nursing. This was a significant accomplishment for Dr. Lauren Cline, Dr. Apana Sen, and a dedicated team of faculty.
Executive Cabinet Report to Board of Trustees

Board Meeting Date: May 10, 2021
Submitted by: Cathy Copeland
Department: Research & Grants

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 1: Provide strong leadership and direction for the College.

☑ Support and Approve the Mission Fulfillment Plan Development (formerly called the Strategic Plan)
   The team is supporting 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. 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.

☑ Evaluate implementation of the College’s current 2017-2020 Strategic Plan
   The team supports this work through assessment of the past plan including monitoring of metrics and incorporation of past work into the new Mission Fulfillment Plan.

☑ Evaluate and approve policies that promote anti-racism, equity, diversity, and inclusion, as well as student enrollment, achievement, and completion
   The team deployed the 2021 Employee Satisfaction Survey to support the president’s goal and is in process of analyzing/preparing the results.

☑ Evaluate and approve policies that support anti-racism, equity, diversity, and inclusion in both the learning and workplace environments
   The team is supporting the launch of a Diversity, Equity, and Inclusion survey in May 2021. This survey is in collaboration with Hanover Research and will be administered to faculty, staff and students.

☑ Ensure the College is prepared for retraining demands post-COVID
   Support of retraining demands post-COVID is summarized under Goal 2: Evaluate and support resource development initiatives.

☑ Evaluate and approve policies that support diverse faculty and staff recruitment, development and retention
   The team deployed the 2021 Employee Satisfaction Survey and is also supporting the Diversity, Equity, and Inclusion survey.

☑ Use data to assess the effectiveness of policies
   The Research & Grants team supports this work through dashboard development and assessment. The primary on-campus tool for college faculty and staff is Tableau Community.
Dashboards such as new dashboards to support Program Review and Selective Admissions. Other current data projects included spring reporting for Integrated Postsecondary Education Data System (IPEDS) and creating new dashboards for Gen Ed programs and Science pathways

- **Support the college leading up to and through LionsLink implementation**
  The team will serve as reporting leads for the upcoming LionsLink (ctcLink) implementation. The team attended multiple all-day sessions in April and began the new role of Query Development leads.

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

- **Support opportunities for 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 college efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development**
  *National Science Foundation (NSF):* LWTech received $365,000 in new funding from NSF to support a new grant to expand Open Educational Resources (OER) in Electronics Technology and Welding (ATE 2100136). 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).

*Higher Education Emergency Relief Fund*

The team supported applications for funding developed under the 'Coronavirus Aid, Relief, and Economic Security' Act (CARES); Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA); and, the American Rescue Plan Act (ARP Act) passed by Congress. Total allocations in institutional funding to the college across all three funding acts exceeds $5M.

- **PROFESSIONAL/TECHNICAL PROGRAMS RESTART GRANT**
  LWTech received $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.

*Title III – Strengthening Institutions Proposal*

The grants team has continued to meet with multiple stakeholders/employees across divisions/departments to evaluate how the Title III grant proposal (in process) could best strengthen the college and provide timely and relevant supports across the campus.
Ongoing Grant Support
The team continues to support current grant programs such as the Hospital Employee Education and Training (HEET) grant to expand and further incorporate simulation in the nursing curriculum and ongoing work to develop flipped classrooms through College Spark.

Board Goal 3: Build community connections for the College.

☑ Key conferences and events
  The team attended the Research and Planning Commission meeting in April.

☑ Actively participate and engage in community activities
  The team participated in campus events including all-staff meetings and in-service professional development training sessions. The team continues to offer Tableau Community Dashboard trainings.

Other Departmental Activities/Highlights
The team continues work with the Applied Research Committee, and working with the Research Course Development subcommittee to develop criteria/curriculum for a new undergraduate applied research course. Other research-related work includes: gathering Research Ethics learning materials for LWTech students (Public Health) and researching Institutional Review Board (IRB) training materials for RPC members (Research Ethics subcommittee).
Executive Cabinet Report to Board of Trustees

Board Meeting Date: May 10, 2021
Submitted by: Ruby Hayden
Department: Student Services

Below is a summary of ongoing projects as they align with trustee goals and strategies for the 2020-21 academic year. Focus will vary from month to month over the course of the year. “Other Departmental Activities/Highlights” at the end of the report includes additional project information.

Board Goal 1: Provide strong leadership and direction for the College.

☒ Support the college leading up to and through LionsLink implementation
Student Services remains focused on multiple Business Process Fit Gap sessions each week and the associated homework.

Board Goal 2: Evaluate and support resource development initiatives.

☒ Support college efforts to participate in grant programs that benefit scholarships, programs, and faculty and staff professional development
Each quarter, we must report on the effectiveness of our Student Emergency Assistance Grant (SEAG). As a part of this we collect student quotes about their experience:

- The helped I received financially helped me achieve an easier school experience and allowed me to focus on my school work without worry.
- Thanks for following up with me. I did receive a few grants and they are helping out immensely. Thank you.
- Thank you so much for the follow up Crystal. I am so thankful to you and LWTech for accepting my application. The money … has given me a huge sense of relief after seeing my bank account dwindle slowly. I'll look into additional resources as well.

Other Departmental Activities/Highlights

- TRIO: Our Winter 2021 eTutoring report is out! We served a total of 47 students (unduplicated) over 273 hours! Our top three subjects were Math, Accounting, and Calculus. Our sessions were spread equally over all days of the week, including Saturdays and Sundays.
Examining enrollment at LWTech through different lenses helps ensure the college is on track with several key initiatives. This quarterly report showcases student enrollment over three years (and the current year to date) in three specific categories:

1. Enrollment compared to target

   Meeting enrollment targets allows LWTech to maintain current levels of state funding. Tracking enrollment over time provides the opportunity to project tuition revenue and plan for shortages. The college also uses this information to plan for increased marketing and outreach as needed.

2. Student demographics

   LWTech’s commitment to Equity, Diversity, and Inclusion work includes the importance of understanding the student community served by the college. Tracking student demographics over time may provide early indicators of the college’s success in creating a welcoming and inclusive environment. This initial report includes race and gender but other categories are available at Board or Presidential request.

3. Student persistence

   Tracking student persistence (quarter to quarter reenrollment of new student cohorts) may provide early indicators of the college’s success with various initiatives such as Guided Pathways.

The data below represents “real-time” data from the college’s student management system. Reports with official data reported to the SBCTC at the end of the academic year are available on the LWTech’s data dashboard site and cover a longer timeframe for better trending analysis: [www.lwtech.edu/data](http://www.lwtech.edu/data)

The enrollment office and office of institutional research will continue to collaborate on ways to provide a combination of useful data to both the Board of Trustees and the college community.
Enrollment Compared to Target

For the 2020-21 academic year, the college’s annual Full Time Equivalent (aFTE) target is 3113. Using data from enrollment trends over the past three years, the college set quarterly enrollment targets of:

- Summer: 419.63 aFTE (13.48% of annual target)
- Fall: 933.90 aFTE (30.00% of annual target)
- Winter: 889.70 aFTE (28.58% of annual target)
- Spring: 869.77 aFTE (27.94% of annual target)

General Enrollment Trends

- Due to the COVID-19 pandemic LWTech has experienced a sharp decline in enrollment. All other colleges in WA are experiencing the same trends.
- Overall the college expects to hit approximately 80% of target in the current academic year. We believe once the college can safely return to full in person instruction enrollment will improve.

Table 1: Enrollment compared to aFTE targets 2016-17, 2017-18, 2018-19, 2019-20, and 2020-21 to date (percent of target in parentheses)
Student Demographics

Viewing enrollment and graduation through the lens of race and gender provides one method for the college to determine its progress towards an inclusive and supportive environment for all students. The annual Student Diversity Report (distributed at a Spring Board meeting) provides more in depth information.

General Enrollment Trends: Race

- In general enrollment in racial demographic categories is characterized by ongoing slight decreases in enrollment from white students and a corresponding increase in students of color and those who choose not to report.

Table 2: Enrollment by race 2016-17, 2017-18, 2018-19, 2019-20, and 2020-21 to date

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/Pacific Islander</td>
<td>15.94%</td>
<td>16.90%</td>
<td>17.07%</td>
<td>16.00%</td>
<td>14.43%</td>
</tr>
<tr>
<td>African American</td>
<td>3.73%</td>
<td>3.37%</td>
<td>3.44%</td>
<td>3.69%</td>
<td>4.65%</td>
</tr>
<tr>
<td>Native American</td>
<td>0.87%</td>
<td>0.75%</td>
<td>0.72%</td>
<td>0.79%</td>
<td>0.86%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>10.84%</td>
<td>10.91%</td>
<td>10.51%</td>
<td>11.52%</td>
<td>13.51%</td>
</tr>
<tr>
<td>White</td>
<td>51.03%</td>
<td>48.58%</td>
<td>47.58%</td>
<td>45.94%</td>
<td>46.47%</td>
</tr>
<tr>
<td>Other Race</td>
<td>4.52%</td>
<td>5.06%</td>
<td>5.74%</td>
<td>5.93%</td>
<td>3.03%</td>
</tr>
<tr>
<td>Not Reported</td>
<td>10.06%</td>
<td>14.45%</td>
<td>14.94%</td>
<td>16.12%</td>
<td>17.05%</td>
</tr>
</tbody>
</table>
General Enrollment Trends: Gender

- More female students than male students have consistently enrolled as a percentage of overall enrollment and in the past three year has remained at approximately 60% of total college enrollment.
- A very small number of students choose not to report gender (largely from Parent Education) and it is not included below; in the college’s annual student diversity report (distributed in Spring quarter) an additional measure of gender beyond binary options is used.

Table 3: Enrollment by gender 2016-17, 2017-18, 2018-19, 2019-20, and 2020-21 to date

<table>
<thead>
<tr>
<th>Year</th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>41%</td>
<td>59%</td>
</tr>
<tr>
<td>2013-14</td>
<td>41%</td>
<td>59%</td>
</tr>
<tr>
<td>2014-15</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>2015-16</td>
<td>41%</td>
<td>59%</td>
</tr>
<tr>
<td>2016-17</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>2017-18</td>
<td>39%</td>
<td>61%</td>
</tr>
<tr>
<td>2018-19</td>
<td>38%</td>
<td>62%</td>
</tr>
<tr>
<td>2019-20</td>
<td>37%</td>
<td>63%</td>
</tr>
<tr>
<td>2020-21</td>
<td>38%</td>
<td>62%</td>
</tr>
</tbody>
</table>
Student Persistence

In light of LWTech’s ongoing implementation of Guided Pathways, examining persistence (the number of new, degree seeking students who return from their first quarter to the next) may provide an early indicator of the effectiveness of related college activities.

General Persistence Trends

- Persistence has improved since Dr. Morrison’s arrival and prior to the COVID-19 pandemic was holding steady.
- The initial drop in persistence from Winter 2020 to Spring 2020 was significant and impacted students of color and students with disabilities more than other populations.
- Interestingly, persistence of students who started at the college post COVID-19 are some of our strongest persistence numbers in the history of the college. This may indicate that students willing to start college during this time have exceptionally high capacity for overcoming barriers and that the college is providing excellent support in the remote environment.

Table 4: Quarterly student persistence 2016-17, 2017-18, 2018-19, 2019-20, and 2020-21 to date