

**COMMUNITY COLLEGE DISTRICT VIII  
Bellevue College  
Bellevue, Washington**

**OVERVIEW**

**2009-10 College Budget**

The Planning Council and President's Staff have completed the preliminary operating budget plan for 2009-10 and will present a balanced budget to the Board of Trustees for approval at its June meeting. This proposed budget required a more comprehensive approach with the campus community than previous years due to the severity of cuts in the state allocation. Since the budget briefing to the board in January 2009, college staff have engaged the campus community in budget information sessions and hearings.

The college had prepared for 12.6 percent or \$5 million in reductions this March. Fortunately, the necessary reduction is less than the savings already identified. To meet this new target, college staff propose adding back some funding to address high priority areas and to place \$1.15 million in contingency in anticipation of additional declines in state revenue over the next year. Staff will also continue to work with two task forces, reorganization and commute trip cost reductions. Attached are the letters from March 6 and April 28 to the campus that detailed budget plans. Details of the proposed operating budget recommendations are also attached. Changes in recommendations from the April 28 letter are revenue adjustments after receiving more information from the State Board.

The college anticipates \$6.4 million in the state capital allocation for the 2009-2011 biennium as shown in the table below. This includes funding for the design of the new Health Sciences building. Details on self support budgets and the implications of budget reductions for personnel will be presented with the final budget in June.

<b>COMMUNITY COLLEGE DISTRICT VIII</b>			
<b>Bellevue College</b>			
<b>Bellevue, Washington</b>			
<b>2009-11 CAPITAL BUDGET</b>			
	Health Sciences (T building) Design		\$4,350,000
	Minor Works Preservation Projects		475,000
	Minor Works Program Projects		496,000
	Repairs "A" (roof repairs)		1,103,000
<b>TOTAL CAPITAL FUNDING</b>			<b>\$6,424,000</b>

Prepared by Rachel Solemsaas  
Vice President of Administrative Services  
May 10, 2009

March 6, 2009

Dear College Community:

The Planning Council and President's Staff have prepared a proposal for accomplishing the budget reduction required for this year and anticipated for the next biennium. These are presented here in detail for your review.

We have scheduled a morning and an afternoon session Monday, March 9 (9:30 a.m. and 1:30 p.m. in N201) to explain the proposal and answer questions with the hope that one of these times will work for you. Likewise, on Wednesday, March 11, we will hold open hearings to receive any feedback you wish to provide: sessions are at 10:00 a.m. or 2:20 p.m. in N201. Written comments may also be forwarded to Rachel Solemsaas.

In preparing this plan the Planning Council and President's Staff were guided by the budget planning priorities and guiding principles adopted by the Board of Trustees on Jan 29, 2009. (Linked [here](#).) As you know, the state's budget situation has worsened since the Governor released her budget in December. Based upon the updated Revenue Council forecast in February, we have developed a plan that will reduce our budget by 4.6 percent or \$1.537M this year. Additionally, we have planned for another \$3.5M (\$5.104M less tuition rate increase of \$1.580M) for FY 2010-2011. The total reduction in this plan anticipates about \$5.060M (12.6 percent) from our current level.

	Governor's Proposal Dec 2008			Anticipated Legislative Action per BCC Feb 2009 planning		
	CTC	BCC	%	CTC	BCC	%
FY 2009*	32,104,000	1,452,000	4.30%	34,104,000	1,537,000	4.60%
FY 2010	13,587,000	643,000	1.50%	62,450,000	2,872,700	7.75%
FY2011	11,643,000	535,578	1.50%	48,513,000	2,231,598	6.45%
		<b>2,630,578</b>	<b>7.30%</b>		<b>6,641,298</b>	<b>18.80%</b>
<b>cumulative cut before tuition</b>			<b>6.50%</b>			<b>15.70%</b>
Tuition Mitigation Estimates						
	tuition at 5%			tuition at 5%		
	CTC	BCC	%	CTC	BCC	%
FY 2009	-	-	0%	-	-	0%
FY 2010	11,225,000	771,080	5%	11,225,000	771,080	5%
FY2011	12,011,000	809,634	5%	12,011,000	809,634	5%
		1,580,714			1,580,714	
<b>cumulative cut after tuition</b>		<b>1,049,864</b>	<b>4.30%</b>		<b>5,060,584</b>	<b>12.60%</b>

\*an additional \$2 million is anticipated as reduction for FY2009

**COMMUNITY COLLEGE DISTRICT VIII  
 Bellevue, Washington**

**Bellevue Community College  
 Budget Reduction Plan  
 FY09,10-11**

Organizational Unit	Description	Amount	Subtotal
Institution wide	Refinance R building debt service	510,000	
Institution wide	Campus facility and lease savings	2,500,000	<b>3,010,000</b>
Administrative Services	Eliminate Finance Department classified positions: 1 Procurement Specialist III, 0.5 Fiscal Specialist 1	108,056	
Administrative Services	Eliminate Office of VP Administrative Svcs vacant classified position: 1 admin assistant	52,000	
Administrative Services	Eliminate Campus Operations vacant classified positions: 1 custodian, 1 maintenance custodian, 1 warehouse worker II, 2 grounds staff	184,233	
Administrative Services	Remove the R building property insurance premium upon payment of R building debt service	20,000	
Administrative Services	Reduce Campus Operations supplies & materials	30,000	<b>394,289</b>
Equity & Pluralism	Reduce programming allocation	17,084	<b>17,084</b>
Human Resources	Fill vacant exempt position at lower level	49,478	
Human Resources	Reduce leadership training for supervisors and managers	15,469	
Human Resources	Adjust PT Faculty organizational development to 07-08 allocation level	23,065	
Human Resources	Reduce goods and services	12,531	<b>100,543</b>
Information Resources	Eliminate IR vacant positions: 1 application developer exempt position and 1 network server group classified position	176,338	
Information Resources	Reduce hourly and special assignment costs	7,807	
Information Resources	Reduce good and services, travel and personal service contracts	84,108	<b>268,253</b>
Institutional Advancement	Reduce salary of program assistant by 25%	6,638	
Institutional Advancement	Reduce publication costs for course schedule (reduce about 16 pages)	34,400	
Institutional Advancement	Reduce advertising and printing budget	13,000	<b>54,038</b>
Instruction	Reduce teaching assistant staffing hours and supplemental instruction at Academic Success Center	20,189	
Instruction	Reduce hours of IBEST Recruitment Coord by 25%	13,427	
Instruction	Reduce good and services, equipment and personal service contracts (Arts and Humanities)	12,541	
Instruction	Reduce good and services, equipment and personal service contracts (Business)	23,000	
Instruction	Reduce good and services, equipment and personal service contracts (Health Science)	28,000	
Instruction	Reduce good and services, equipment and personal service contracts (Science)	10,000	
Instruction	Reduce good and services, equipment and personal service contracts (Social Science)	3,000	
Instruction	Reduce good and services, equipment and personal service contracts (Office of Instruction)	5,996	
Instruction	Replace vacant Continuing Nursing Education (CNE) and Health Professions (HPRO) Director to 0.75 FTE CNE Program Mgr and 0.45 FTE HPRO Program Mgr	28,377	
Instruction	Reduce funding support for outdoor learning lab	42,000	
Instruction	Reduce PT librarian, hourly and student employees hours for library (7 hours per week)	18,968	
Instruction	Move lab technician salary to student fees: science lab and astronomy lab fees	31,758	
Instruction	Reduce online tutoring	10,000	
Instruction	Reduce Experiential learning allocation	14,422	
Instruction	Reduce allocation for opening week session planning except for summer session	16,792	
Instruction	Eliminate 35 low-enrolled sections with efforts to redirect affected faculty to new sections that may added with additional enrollment	168,255	<b>446,725</b>

**COMMUNITY COLLEGE DISTRICT VIII  
 Bellevue, Washington**

**Bellevue Community College  
 Budget Reduction Plan  
 FY09,10-11**

Organizational Unit	Description	Amount	Subtotal
President's Office	Reduce institutional contingency (1%)	514,397	
President's Office	Reduce good and services, printing, travel	19,832	<b>534,229</b>
Student Services	Transfer positions to S & A budget, Program Coordinator (subject to student government approval)	49,915	
Student Services	Eliminate Cross Country program	5,995	
Student Services	Eliminate SS classified vacant position: 1 Program Assistant	41,797	
Student Services	Eliminate SS classified position: 1 Program Assistant	47,580	
Student Services	Reduce goods and services	8,000	<b>153,287</b>
Workforce Development	Transfer remaining state portion of positions to DOL grant: Director and Program Mgr for Medical Informatics program	42,443	
Workforce Development	Reduce hourly support	1,650	
Workforce Development	Reduce goods and services, travel, hardware and software costs	49,211	<b>93,304</b>
	<b>Total</b>	5,071,752	<b>5,071,752</b>

Please note that these numbers may change as further information and proposals are refined.

The Planning Council and President Staff also reviewed ideas from the campus budget survey. As a result, I will convene a taskforce to review institutional restructure for the purposes of identifying potential administrative and staff savings and, as well, assess that our college structures, resources and capacities are strategically positioned to meet long term goals and objectives. This work will begin immediately with a final report due April 30. It is anticipated that the restructures may provide almost \$250,000 in additional savings:

Organizational Unit	Description	Amount	Subtotal
Instruction	Anticipate reducing 1 classified office support position and reduce 2 classified from 12 months to 11 months (to be informed by Institutional Restructure taskforce)	35,454	
Instruction	Eliminate exempt administrator (to be informed by Institutional Restructure taskforce)	108,000	
Instruction	Reduce Program management funding by 3 sections. Tasks to be covered by Dean of Instruction. (to be negotiated with BCCAHE)	14,532	
Student Services	Eliminate exempt administrator (to be informed by Institutional Restructure taskforce)	90,167	<b>248,153</b>

Rachel Solemsaas will convene a taskforce to review a college parking fee to be charged to faculty, staff and the public that is also aligned with commute trip reduction and sustainability efforts. [Any parking fee would need to be negotiated with classified staff and faculty representatives.] Due date is April 30.

We welcome your feedback and suggestions. If you are unable to attend one of the open hearings, please send your suggestions by email to Rachel Solemsaas by **Wednesday, March 11, 2009**.

Shortly after the March 19 revenue forecast is released, we expect to see legislative budgets that will be our first real indication of whether we have identified sufficient budget savings. Tuition increases and stimulus package implementations will be part of their plans. With this knowledge, we will develop a balance budget for next year to submit to the Board of Trustees on May 20. (The budget calendar is linked [here](#).) Our next budget adjustment could be as early as June when the next forecast is expected.

I sincerely thank the Planning Council and President's Staff members for all of the work that preceded this proposal. I will appreciate your careful review, feedback and guidance in this very difficult and heart-wrenching effort. We believe this plan preserves our educational offerings and direct support to students as much as possible; however, we regret that we have had to identify any staffing reductions as part of this plan.

Sincerely,

A handwritten signature in cursive script that reads "B. Jean Floten". The signature is written in black ink and is positioned above the typed name.

B. Jean Floten  
President

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3000 Landerholm Circle SE • Bellevue, WA 98007-6484 • [www.bellevuecollege.edu](http://www.bellevuecollege.edu)

April 30, 2009

Dear College Community:

The Planning Council and President's Staff have completed the preliminary budget plan for 2009-10 for your review and feedback. The purpose of this letter is to describe budget recommendations for next year in the context of our estimated revenue, obligations and mandated budget reductions and to seek your response and input. We have scheduled two budget information sessions for **Monday, May 4**, one from **9:30 – 10:30 at the LMC Events Center D106** and the other from **2:30 – 3:30 at C130** to share with you the recommended budget. We have also scheduled two budget hearings on **Friday, May 8** from **9:30-10:30** and **2:30-3:30 N 201** to give you an opportunity to comment on these recommendations.

The following information is presented for the proposed 2009-10 budget:

1. An *overall summary* of budget changes including the assumptions that guided our work.
2. A description of proposed *revenue changes, obligations and budget reductions* for the general fund operating budget. One-time funding for both obligations and program requests will be included in the proposal.
3. *Next steps* in the budget process.

### Summary and Planning Assumptions

Resulting from the worsening economic conditions faced by our State, system wide savings and reductions were mandated by the Governor and Legislature. In October 2008, we began deliberating and planning for reductions that impact the College's state allocation for the 2009-2011 fiscal years. We employed a collaborative, interactive and iterative process to achieve budget realignment. Through the leadership and support of the members of President Staff and Planning Council, on March 6 we presented reduction strategies that assumed a 12.6 percent or \$5 million reduction. Details of these reductions are posted in the budget MyBC portal as linked [here](#).

The final legislative state operating budget mandates a 10.7 percent reduction to the community and technical colleges (CTC) and a tuition increase of 7 percent, producing a net reduction of 7.6 percent. While we await notification from the State Board for Community and Technical Colleges for our final allocation based upon these numbers, the college's initial estimate of its share of these reductions is \$2.2 million.

The great news is that the necessary reduction is less than the savings we had previously identified. To meet this new target we propose restoring some funding to high priority areas and placing \$1.15 million in contingency in anticipation of additional declines in state revenue over the next year (See Tables 1 and 2). We will also continue our work with the two task forces, institutional reorganization and commute trip cost reductions. The impetus behind reorganization was twofold: to position the college better to meet current and future demands and to accomplish some cost reduction. We believe that the former of these goals deserves our ongoing attention, as there are many initiatives and other college

work that need to be assigned equitably within the organization. In addition, we have disparities in our bus pass program and need to implement a more robust commute trip reduction plan for the college to be in compliance with new county regulations.

The following table shows the final legislative budget, the reductions we presented to you in March, and how they are amended in this proposal.

Table 1: Budget Reduction Targets

	Legislative Budget Reduction		Planned Reductions March 2009		Amended Reductions April 2009	
FY09	1,452,000	4.3%	1,537,000	4.6%	1,452,000	4.3%
FY10	2,363,000	6.4%	2,872,700	7.75%	2,363,000	6.4%
FY11	50,000	0.0%	2,231,598	6.45%	1,200,000	2.9%
TOTAL	\$3,865,000	10.7%	\$6,641,298	18.8%	\$5,015,000	13.6%

	Tuition Increase 7%		Tuition Increase 5%		Tuition Increase 7%	
FY09	-	0%	-	0%	-	0%
FY10	836,415	7%	771,080	5%	836,415	7%
FY11	878,236	7%	809,634	5%	878,236	7%
TOTAL	\$1,714,651		\$1,580,714		\$1,714,651	
NET REDUCTION	\$2,150,349	7.6%	\$5,060,584	12.6%	\$3,300,349	9%

Table 2 displays the differences between the last reduction plan we submitted you in March and the current legislative budget.

Planned Reductions	Legislative Budget	Net Difference
\$5,060,584	\$2,150,349	\$2,910,235

Restored Contingency	\$510,000
Utilities for new building	\$500,000
Reserve for future reductions	\$1,150,000
Reallocate	<u>\$750,000</u>
Total	2,910,000

The following tables show the preliminary operating budget proposal for fiscal years ending 2010 and 2011. These numbers may change marginally as further information and proposals are refined. Input from the budget hearings will also be incorporated in the final budget to be recommended to the Board of Trustees.

COMMUNITY COLLEGE DISTRICT VIII			
Bellevue College			
Bellevue, Washington			
2009-10 OPERATING BUDGET			
<b>OPERATING REVENUE</b>			<b>\$61,576,335</b>
FY 2009 SBCTC Reduction per legislative mandate			-\$1,452,000
FY 2010 SBCTC Planned Reduction per legislative mandate			-\$2,363,000
FY 2011 BCC Tuition Increase			\$836,415
<b>TOTAL OPERATING REVENUE</b>			<b>\$58,597,750</b>
<b>OPERATING EXPENDITURES</b>			<b>\$61,164,085</b>
On Going Obligations (see schedule below)			\$412,250
BC Proposed Reduction			-\$2,978,585
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$58,597,750</b>
<b>DIFFERENCE (BALANCED BUDGET)</b>			<b>\$0</b>
2010 - 11 OPERATING BUDGET			
<b>OPERATING REVENUE</b>			<b>\$58,597,750</b>
FY 2011 SBCTC Reduction per legislative mandate			-\$50,000
FY 2011 SBCTC Projected Deeper Reductions (June & Nov 09 forecast)			-\$967,700
FY 2011 BCC Tuition Increase			\$878,236
<b>TOTAL OPERATING REVENUE</b>			<b>\$58,458,286</b>
<b>OPERATING EXPENDITURES</b>			<b>\$58,597,750</b>
On Going Obligations, estimated			\$500,000
BC Proposed Reduction			-\$319,732
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$58,458,286</b>
<b>DIFFERENCE (BALANCED BUDGET)</b>			<b>\$0</b>

The following table lists the new ongoing obligations included in the preliminary budget proposal for the fiscal year ending June 2010.

09-10 On Going Budget Obligations			
Budget #	Organizational Unit	Description	Amount On-Going
149-011-1A28	Instruction	Article 12-Salary and Benefits -New 08/09 Compensation for PT Faculty Performance Review -Unfunded	23,161
101-011-1A03	Instruction	Tenure Promotions	22,337
149-011-1A08	Instruction	PT Faculty Advancement to Senior Rate (using spr qtr adjunct estimate)	54,913
149-011-1E34	Instruction	Min. Wage Adj. Tutor Training	6,600
149--011-1A65	Instruction Art/Hum	CLA operating budget support Year 4 of 5 year plan	15,502
101-081-1B90	President	Unfunded Classified//Exempt reclass	33,675
101-081-1B90	President	Classified Increments	70,498
101 011 1A08	Instruction	Unfunded New World Language Instructor	25,962
149-051-1J20	Library	LMC collection upgrade (accreditation) Year 4 of 4 year plan	15,000
149-081-1M05	President	Restore Contingency	68,800
149 011 1Y25	HR	Article 12-Salary and Benefits -New 08/09 Professional Develop -increased from \$150 to \$155 -affiliated faculty	690
149 051 1R20	IR	Projection Bulbs	5,000
149 051 1R50	IR	Software assurance-For Enterprise software	67,703
149 083 1R30	IR	HP License Assurance-Enterprise licenses	2,409
<b>Total</b>			<b>412,250</b>



The table below lists the proposed one-time expenditures for the fiscal year ending June 2010. A budget for one-time only program improvements is included and supported with the estimated availability of any funds remaining at the end of this year's operating budget.

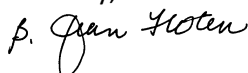
<b>09-10 One-Time Only Requests</b>		
<u>Organizational Unit</u>	<u>Description</u>	<u>Approved</u>
Adm Svcs	ELFCC (child care) - Health insurance	88,655
Adm Svcs	Purchase steam gum removal machine	3,500
HR	Transition costs	50,000
HR	Recruitment costs	40,000
HR	Accommodation expenses	7,000
Inst Advancement	Institutional Advancement Campaign Support Year 2 of 3	20,000
Instruction	Academic Robes	4,500
Instruction	Early Retirement-est. of 2 - \$19,954 salaries; \$1,499 benefits	21,453
Instruction	Digital Recording Studio Equipment	13,200
IR	Replacing PBX and phones -Plan B	750,000
IR	Replacement of Administrative computers	100,000
IR	VM Server Replacement	89,390
IR	Room Size UPS	83,393
IR	SPAM firewall application	80,000
IR	Replace switches on a 7 yr cycle.	72,000
IR	Hardware/Software for HP system	16,201
IR	IT Security Audit -August 2009	3,000
President	Travel and supplies for Accreditation	23,000
WF	NWCET Director Support	61,948
<b>GRAND TOTAL OF ONE-TIME REQUESTS</b>		<b>1,527,240</b>

**Budget Hearings**

Planning Council and President's staff will be conducting two hearings to gather feedback on these recommendations on Friday May 8, at 9:30 - 10:30 and 2:30 - 3:30 at N201. A final budget proposal will then be submitted to the Board of Trustees as a future action item at their May 20 meeting and for final approval at their June meeting.

We believe that these recommendations and priorities reflect the needs of the college and the funding recommended is prudent and reflects a conservative approach to available revenues.

Sincerely,



B. Jean Floten  
 President



Rachel Solemsaas  
 Vice President for Administrative Services

## 2009-10 BUDGET PLAN

COMMUNITY COLLEGE DISTRICT VIII	
Bellevue College	
Bellevue, Washington	
<b>2009-10 OPERATING BUDGET</b>	
<b><u>OPERATING REVENUE</u></b>	<b>\$61,279,466</b>
FY 2009 SBCTC Reduction per legislative mandate	-\$1,452,000
FY 2010 SBCTC Planned Reduction per legislative mandate	-\$2,436,833
FY 2010 SBCTC Instructional Equipment reduction	-\$29,412
FY 2010 SBCTC Central Agency Services	-10,577
FY 2010 SBCTC Student Achievement Initiative redirect	-62,571
FY 2011 BC Tuition Increase	\$836,415
Local Fund balance (generated from 08-09 savings)	\$1,527,240
<b>TOTAL OPERATING REVENUE</b>	<b>\$59,651,728</b>
<b><u>OPERATING EXPENDITURES</u></b>	<b>\$60,690,823</b>
On Going Obligations (see schedule A)	\$412,250
One-Time Fund Balance commitments (see schedule B)	\$1,527,240
<b>Total Operating Expenditures</b>	<b>\$62,630,313</b>
<b><u>BC Reduction</u></b>	
Refinance R Building Debt Services	-\$510,000
Facility and Lease Savings	-\$1,680,268
Area Reductions (see schedule C)	-\$1,538,317
Left to allocate, details for June meeting	\$750,000
<b>BC Proposed Reduction</b>	<b>-\$2,978,585</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$59,651,728</b>
<b><u>DIFFERENCE (BALANCED BUDGET)</u></b>	<b>\$0</b>
<b>2010 - 11 OPERATING BUDGET</b>	
<b><u>OPERATING REVENUE</u></b>	<b>\$59,651,728</b>
FY 2011 SBCTC Reduction per legislative mandate	-\$50,000
FY 2011 SBCTC Projected Deeper Reductions (June & Nov)	-\$967,700
FY 2011 BCC Tuition Increase	\$878,236
<b>TOTAL OPERATING REVENUE</b>	<b>\$59,512,264</b>
<b><u>OPERATING EXPENDITURES</u></b>	<b>\$59,651,728</b>
On Going Obligations, estimated	\$500,000
<b>BC Reduction</b> (facility and lease savings)	<b>-\$319,732</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$59,512,264</b>
<b><u>DIFFERENCE (BALANCED BUDGET)</u></b>	<b>\$0</b>

Schedule A

09-10 On Going Budget Obligations			
<u>Budget #</u>	<u>Organizational Unit</u>	<u>Description</u>	<u>Amount On-Going</u>
149-011-1A28	Instruction	Article 12-Salary and Benefits -New 08/09 Compensation for PT Faculty Performance Review -Unfunded	23,161
101-011-1A03	Instruction	Tenure Promotions	22,337
149-011-1A08	Instruction	PT Faculty Advancement to Senior Rate (using spr qtr adjunct estimate)	54,913
149-011-1E34	Instruction	Min. Wage Adj. Tutor Training	6,600
149--011-1A65	Instruction Art/Hum	CLA operating budget support Year 4 of 5 year plan	15,502
101-081-1B90	President	Unfunded Classified//Exempt reclass	33,675
101-081-1B90	President	Classified Increments	70,498
101 011 1A08	Instruction	Unfunded New World Language Instructor	25,962
149-051-1J20	Library	LMC collection upgrade (accreditation) Year 4 of 4 year plan	15,000
149-081-1M05	President	Restore Contingency	68,800
149 011 1Y25	HR	Article 12-Salary and Benefits -New 08/09 Professional Develop -increased from \$150 to \$155 -affiliated faculty	690
149 051 1R20	IR	Projection Bulbs	5,000
149 051 1R50	IR	Software assurance-For Enterprise software	67,703
149 083 1R30	IR	HP License Assurance-Enterprise licenses	2,409
		<b>Total</b>	<b>412,250</b>

Schedule B

<b>09-10 One-Time Only Requests</b>		
<u>Organizational</u>		
<u>Unit</u>	<u>Description</u>	<u>Approved</u>
Adm Svcs	ELFCC (child care) - Health insurance	88,655
Adm Svcs	Purchase steam gum removal machine	3,500
HR	Transition costs	50,000
HR	Recruitment costs	40,000
HR	Accommodation expenses	7,000
Inst Advancement	Institutional Advancement Campaign Support Year 2 of 3	20,000
Instruction	Academic Robes	4,500
Instruction	Early Retirement-est. of 2 - \$19,954 salaries; \$1,499 benefits	21,453
Instruction Art/Human	Digital Recording Studio Equipment	13,200
IR	Replacing PBX and phones -Plan B	750,000
IR	Replacement of Administrative computers	100,000
IR	VM Server Replacement	89,390
IR	Room Size UPS	83,393
IR	SPAM firewall application	80,000
IR	Replace switches on a 7 yr cycle.	72,000
IR	Hardware/Software for HP system	16,201
IR	IT Security Audit -August 2009	3,000
President	Travel and supplies for Accreditation	23,000
WF	NWCET Director Support	61,948
	<b>GRAND TOTAL OF ONE-TIME REQUESTS</b>	<b>1,527,240</b>

Schedule C

<b>Budget Reductions</b>						
2 Org Area	APPR	PRO	ORG	Description	Amount	
Administrative Services	149	083	1P80	Remove the R building from a paid insurance premium	(20,000)	
Administrative Services	149	081	1P40	Elimate Buyer 3 position	(71,951)	
Administrative Services	149	081	1P00	Vacant Admin Asst Postion	(52,000)	
Administrative Services	149	082	1P15	Eliminate Fiscal Specialist I	(36,105)	
Administrative Services	149	093	1Q10	Vacant Custodial Postion	(33,827)	
Administrative Services	149	093	1Q10	M&O Supplies & Materials	(30,000)	
Administrative Services	149	092	1Q30	Vacant Maintenance Custodial	(36,251)	
Administrative Services	149	084	1Q70	Vacant Warehouse Worker 2	(45,103)	
Administrative Services	149	093	1Q20	Vacant Grounds Position	(34,526)	
Administrative Services	149	093	1Q20	Vacant Grounds Position	(34,526)	(394,289)
Equity & Pluralism	149	083	1W20	Reduce Faculty Release	(16,727)	
Equity & Pluralism	149	083	1W20	Reduce E line	(357)	(17,084)
Human Resources	149	083	1Y40	Reduce E line	(8,000)	
Human Resources	149	083	1Y30	Reduce Leadership training	(15,469)	
Human Resources	149	083	1Y30	Reduce E	(4,531)	
Human Resources	149	011	1Y25	Reduce to 0708 level, meet contractual obligation	(23,065)	
Human Resources	149	083	1Y00	Underfill Vacant exempt position	(49,478)	(100,543)
Information Resources	149	083	1R85	Vacant Application Developer	(86,260)	
Information Resources	149	083	1R85	Reduce Supplies & Materials, Hardware/Software	(4,000)	
Information Resources	149	083	1R95	Reduce E line	(1,000)	
Information Resources	149	083	1R90	Reduce E line - Contracts with Vendors	(20,000)	
Information Resources	149	011	1R71	Reduce E, G & K lines	(2,620)	
Information Resources	149	011	1R70	Reduce hourly support	(3,300)	
Information Resources	149	011	1R70	Reduce travel	(1,400)	
Information Resources	149	083	1R50	Vacant Network Server Group position	(90,078)	
Information Resources	149	083	1R50	Reduce E & K lines	(13,000)	
Information Resources	149	084	1R40	Reduce E line Phone budget	(15,000)	
Information Resources	149	083	1R30	Reduce E line K-20 network	(1,000)	
Information Resources	149	051	1R20	Reduce E & G lines Media Maintenance	(1,532)	
Information Resources	149	083	1R00	Reduce Stipends	(1,805)	
Information Resources	149	083	1R00	Reduce hourly support	(2,702)	
Information Resources	149	083	1R00	Reduce E & G lines	(6,000)	
Information Resources	145	111	1V20	Reduce E line	(18,556)	(268,253)
Institutional Advancement	149	085	1L30	Deleting 2 full signitures 16 pg of course schedule	(34,400)	
Institutional Advancement	149	085	1L10	Reduce advertision and printing budget	(13,000)	
Institutional Advancement	149	085	1L00	Reduce Salary of Program Assistant by 25%	(6,638)	(54,038)
President's Office	149	081	1M30	Reduce Good & Services	(14,623)	
President's Office	149	081	1M00	Reduce E - Distribute BOT packet electronically	(1,500)	
President's Office	149	081	1M10	Reduce Good & Services, consolidataing printer, reduce travel	(3,709)	(19,832)

<b>Budget Reductions</b>						
2 Org Area	APPR	PRO	ORG	Description	Amount	
Student Services	149	061	1K70	Vacant position - Program Assistant	(36,900)	
Student Services	149	061	1K80	Eliminate Program Assistant position	(42,907)	
Student Services	149	061	1K90	Eliminate Cross Country program	(5,995)	
Student Services	149	061	1K40	Reduce Supplies & Materials	(8,000)	
Student Services	149	061	1K25	Use S & A budget to fund program coordinator position	(51,910)	(145,712)
Workforce Development	149	011	1S45	Reduce Travel	(5,000)	
Workforce Development	149	011	1S45	Reduce Good & Services	(24,307)	
Workforce Development	149	011	1S4Q	Reduce Director position moved to DOL grant	(7,674)	
Workforce Development	149	011	1S4Q	Program Manager moved to DOL grant	(34,651)	
Workforce Development	149	011	1S4Q	Increase PT Class sections 3 to 4 QTRS	3,764	
Workforce Development	149	011	1S4Q	Reduce hourly support	(1,650)	
Workforce Development	149	011	1S4Q	Reduce Goods & Services, Travel, Hardware Software	(19,904)	(89,422)
Instruction	149	011	1E30	Reduce teaching assistant overlap	(6,108)	
Instruction	149	011	1A40	Eliminate supplemental instruction and replace with individual tutoring	(5,000)	
Instruction	149	011	1C31	Reduce teaching assistant time	(9,081)	
Instruction	149	011	1S01	IBEST Recruitment Coord: reduce to 75% (A&H position; budget will move to A&H "C" budget for 09-10)	(12,549)	
Instruction	149	011	1C00	Reduce by 10%. Fewer handouts, instructors use myBCC more	(3,000)	
Instruction	149	011	1C05	Reduce by 20%; Fewer replacements, less "cutting edge" equipment/technology	(9,541)	
Instruction	149	011	1F05	Realistic equipment budget from past history	(23,000)	
Instruction	149	011	1D55	Reorganization of Cont Nursing Educ and Health Professions. FT CNE/HPRO director and CNE clinical coord are replaced by 0.75 FTE CNE prog mgr and .45 FTE HPRO prog mgr. A redistribution of duties has enabled this savings and has potential to increase efficiency.	(31,653)	
Instruction	149	011	1D00	5% reduction in several state budgets. Operating expenses cut in all state support programs.	(28,000)	
Instruction	149	011	1D2A	Outdoor learning lab has reduced scope. Utilizing funds for lab maintenance only.	(42,000)	

<b>Budget Reductions</b>						
2 Org Area	APPR	PRO	ORG	Description	Amount	
Instruction	149	011	1J20	Reduce part time librarian hours by 7 hours per week	(9,644)	
Instruction	149	011	1J20	Reduce service hours by 7 hours per week	(5,328)	
Instruction	149	011	1J20	Reduce service hours by 7 hours per week	(3,996)	
Instruction	149	011	1E3B	No impact to students. This portion of the salary would move to our science lab fee budget. This would put it in line w/ the other lab tech's salary so they are each being paid the same percent from lab fees and state dollars. (Includes benefits for this portion of his salary.)	(23,366)	
Instruction	149	011	1E3A	No impact to students. Move two sections of release time from state support to Astronomy lab fee support (includes benefits).	(8,392)	
Instruction	149	011	1E2A	Open house occurred during Spring, 2009	(10,000)	
Instruction	149	011	1E2A	Reduce support for online tutoring	(10,000)	
Instruction	149	011	1G00	E lines--reduce marketing; printed classroom materials; staff training.	(2,000)	
Instruction	149	011	1G05	reduce instructional equipment allocation	(1,000)	
Instruction	149	011	1A24	3 Sections PT Release Time: Not used for last 2 years	(14,443)	
Instruction	149	011	1A25	Not used - eliminate (no impact)	(1,996)	
Instruction	149	011	1A30	Fac Chair Prof Dev. Cut opening week session, but keep new chair summer session. \$30/hr x 1.3 benefits X 12 hrs x 6 new = \$2808. Refreshments = \$400	(16,792)	
Instruction	149	011	1A13	Cost of forms, equip/software maintenance; eliminate pt hourly salary to assist	(4,000)	
Instruction	149	011	1A08	elimination of 35 low-enrolled sections to gain efficiencies. (\$3614.5 X 35 X 1.33)	(168,255)	(449,144)
Instruction	149	011	1A08	Restore budget TBD	-	
						<b>(1,538,317)</b>

**COMMUNITY COLLEGE DISTRICT VIII  
Bellevue College  
Bellevue, Washington**

**OVERVIEW**

**2009-10 Services & Activities Fee Budget**

In RCW 28B.15.044 the State of Washington grants authority to the Board of Trustees to approve the Associated Student Government's Services and Activities (S & A) Budget. Further, it requires students to advance a budgetary recommendation for consideration of the Board of Trustees.

The S & A Budget is developed by a committee, comprised of four students, one administrator and a faculty representative. This year's committee members are (asterisks denote voting members):

Wai King (Viki) Ma\* - ASG VP of Finance (Chair)  
Ngan Van\* - Student at Large  
Joseph Root\* - Student at Large  
Amanda Alva\* - ASG President  
Mary Canan\* - Administrative  
James Torrence\* - Faculty  
Cindy Boekhoff\* - Classified Staff  
Faisal Jaswal – Assistant Dean Student Programs

The committee completed its deliberations and has prepared a recommendation for the 2009-10 academic year that will be presented for action at the June Board of Trustees meeting. Please find attached the S & A budget that was approved by the committee for your review.

Prepared by Thomas Pritchard  
Vice President of Student Services  
April 30, 2009



**COMMUNITY COLLEGE DISTRICT VIII, Bellevue College  
ASG Services & Activities Fees Allocation Distribution 2009-10**

PROGRAM	2008-09	Increase/	Change	2009-10
	Allocation	Decrease	%	Allocation
ALUMNI OUTREACH	3,000	-	0.0	3,000
ARNAZELLA	8,200	(8,200)	-100.0	-
ASBCC CLUB CONTINGENCY	15,000	-	0.0	15,000
ASG	167,723	(5,288)	-3.2	162,435
BCC STUDENT HANDBOOK	22,026	-	0.0	22,026
BLACK STUDENT UNION		4,500	NA	4,500
CAMPUS ACTIVITIES BOARD	52,000	-	0.0	52,000
CAMPUS INFORMATION CENTER	33,124	(124)	-0.4	33,000
CAREER CENTER INTERNSHIP PROGRAM	26,000	1,000	3.8	27,000
CENTER FOR CAREER CONNECTIONS	39,000	4,000	10.3	43,000
CHEER SQUAD	7,300	(1,300)	-17.8	6,000
COMMUTE REDUCTION	60,000	10,000	16.7	70,000
CULTURAL ACTIVITIES FUND	13,000	-	0.0	13,000
DISABILITY SUPPORT SERVICES	19,750	-	0.0	19,750
DRAMA PRODUCTIONS	17,000	500	2.9	17,500
EASTSIDE DANCE PRODUCTION	10,900	-	0.0	10,900
EL CENTRO LATINO	4,500	-	0.0	4,500
FIRST YEAR EXPERIENCE		5,000	NA	5,000
IAAP	2,800	(500)	-17.9	2,300
INTERCOLLEGIATE ATHLETICS	66,884	3,210	4.8	70,094
INTERCOLLEGIATE RENTALS	11,000	-	0.0	11,000
INTERCOLLEGIATE TOURNEY TRAVEL	13,500	-	0.0	13,500
INTERIOR DESIGN STU. ASSOC.	9,200	-	0.0	9,200
INTERNATIONAL STUDENT ASSOC.	6,000	1,500	25.0	7,500
JIBSHEET	65,000	1,291	2.0	66,291
LEADERSHIP INSTITUTE / NEW STUDENT SERVICES	60,363	-	0.0	60,363
LGBTQA	4,500	3,000	66.7	7,500
LIBRARY GALLERY SPACE	5,989	-	0.0	5,989
MATH LAB	35,603	9,561	26.9	45,164
MCS CULTURAL FUND	21,473	27	0.1	21,500

PROGRAM	2008-09	Increase/	Change	2009-10
	Allocation	Decrease	%	Allocation
MEN'S AND WOMEN'S CROSS-COUNTRY	4,710	(4,710)	-100.0	-
MEN'S BASEBALL	8,200	-	0.0	8,200
MEN'S BASKETBALL	9,650	-	0.0	9,650
MEN'S SOCCER	9,250	-	0.0	9,250
MENS'A AND WOMEN'S GOLF	6,000	1,500	25.0	7,500
MODEL UNITED NATIONS	20,500	-	0.0	20,500
MUSIC PROD-INSTRUMENTAL	32,500	1,625	5.0	34,125
MUSICAL PRODUCTIONS CHORAL	69,500	3,500	5.0	73,000
NURSING STUDENT ASSOCIATION	5,000	-	0.0	5,000
PERFORMING ARTS COORD.	23,169	2,460	10.6	25,629
PHI THETA KAPPA	16,600	-	0.0	16,600
RADIO STATION KBCS	26,000	-	0.0	26,000
READING LAB / WRITING LAB	24,500	10,000	40.8	34,500
SERVICE LEARNING	6,500	(6,500)	-100.0	-
SILENT VOICES (ASL)	2,583	17	0.7	2,600
STAGEFRIGHT DRAMA CLUB	9,500	-	0.0	9,500
STUDENT CHILDCARE CTR.	165,000	25,000	15.2	190,000
STUDENT LEGISLATIVE COMMITTEE	21,800	-	0.0	21,800
STUDENT PHYSICAL ACTIVITIES	2,000	7,400	370.0	9,400
STUDENT PROGRAMS HOMEPAGE	10,900	835	7.7	11,735
STUDENT PROGRAMS SUPPORT	111,848	58,685	52.5	170,533
STUDENT SCIENCE ASSOCIATION	3,000	-	0.0	3,000
SUMMER THEATER	1,000	500	50.0	1,500
TUTORIAL PROGRAMS	50,400	-	0.0	50,400
WELLNESS CENTER	19,774	1,726	8.7	21,500
WOMEN'S BASKETBALL	9,650	-	0.0	9,650
WOMEN'S SOCCER	9,250	-	0.0	9,250
WOMEN'S SOFTBALL	9,450	-	0.0	9,450
WOMEN'S TENNIS	3,385	-	0.0	3,385
WOMEN'S VOLLEYBALL	7,500	-	0.0	7,500
<b>TOTAL</b>	<b>1,499,954</b>	<b>130,215</b>		<b>1,630,169</b>

**COMMUNITY COLLEGE DISTRICT VIII  
Bellevue College  
Bellevue, Washington**

**OVERVIEW**

**Lockwood Distinguished Faculty Award**

The Lockwood Distinguished Faculty Award is a designation created and conferred by the Bellevue College Board of Trustees to recognize and reward the teaching and learning excellence of Bellevue College's most accomplished faculty and to provide the college-wide acknowledgement this level of achievement merits. The Distinguished Faculty Award may be conferred upon faculty members in any of the disciplines or fields of study at the college. The Distinguished Faculty designation will be conferred at the June 17, 2009, meeting of the Board of Trustees and celebrated at commencement. Individuals so recognized will be rewarded with a stipend of \$10,000 and presented with the Distinguished Faculty medallion, specifically commissioned to commemorate this distinction.

In this inaugural year of the award, three nominations were received. Each nominee was an extraordinarily strong candidate and the recommendations received attested to the nominees' deep commitment and enormous contributions to their students, colleagues and the college.

The committee reviewing these nominations is composed of the Bellevue College Foundation Scholarship Chair, the Foundation Executive Director, the Executive Dean, one member of the Board of Trustees, one OUA chosen by the Executive Dean, a faculty member from each academic division (Arts and Humanities, Social Science, Business, Science, Health and Wellness), and one additional faculty member from Counseling or the Library, appointed by the Faculty Association. This committee has made a recommendation to the College President. The President will transmit her recommendation to the Chair of the Board of Trustees.

This item will be presented for action at the June 17, 2009 meeting.

Prepared by: Gaynor Hills  
Vice President of Institutional Advancement and Executive Director of BC Foundation  
May 14, 2009

**COMMUNITY COLLEGE DISTRICT VIII  
Bellevue College  
Bellevue, Washington**

**OVERVIEW**

**Annual Contract: Chief Executive Officer**

The President's contract is reviewed for extension each year after her annual evaluation. The Board will receive a copy of the President's self-evaluation which will include space for trustee feedback and comments. The Board will have an opportunity to engage in discussion with the President about her evaluation during Executive Session before the contract is presented for extension.

Upon review of the annual evaluation process and the associated timing, it was determined that the Board Chair should perform the evaluation at the end of their term rather than the beginning. In order to put us on track for this change, the annual evaluation should be scheduled for June rather than September.

This item will be presented for action at the June 17, 2009 meeting.

Prepared by Lucinda Taylor  
Secretary to the Board of Trustees  
May 14, 2009

**COMMUNITY COLLEGE DISTRICT VIII  
Bellevue College  
Bellevue, Washington**

**OVERVIEW**

**Election of Board Chair and Vice Chair**

According to the by-laws for the Board of Trustees (WAC 132H-106-040), elections are to be held annually in June. At the May 2, 2001 Board meeting, the Board of Trustees agreed that the trustee beginning the last year of his or term should be elected chair for the ensuing year, and that the vice chair should be the trustee who is in the penultimate year of his or her term. By virtue of this agreement, staff recommends that Steve Miller be nominated for the position of Chair of the Board of Trustees for Community College District VIII and that Vijay Vashee be nominated as Vice Chair for the 2009-2010 academic year. The new term of office will begin on July 1, 2009.

This item will be presented for action at the June 17, 2009 meeting.

Prepared by Lucinda Taylor  
Secretary to the Board of Trustees  
May 14, 2009