

**B** BELLEVUE  
COLLEGE

Board of Trustees  
Community College District VIII

Regular Meeting  
September 6, 2017



## **Vision**

Bellevue College is the region's college of choice, based on its excellence, innovation, and national recognition for exemplary programs.

## **Core Values**

We, the Board of Trustees, faculty, staff and administration of Bellevue College, place students at the center of all we do and support and promote the excellence of their efforts. We affirm and embody pluralism; value collaboration and shared decision making; and honor creativity and innovation. We consider it our duty to anticipate changing demands in education and welcome the opportunity to shape its future. We acknowledge our responsibility to society and embrace the belief that widespread access to excellent postsecondary education is the cornerstone of a democratic society.

## **Mission**

Bellevue College is a student-centered, comprehensive and innovative college, committed to teaching excellence, that advances the life-long educational development of its students while strengthening the economic, social and cultural life of its diverse community. The college promotes student success by providing high-quality, flexible, accessible educational programs and services; advancing pluralism, inclusion and global awareness; and acting as a catalyst and collaborator for a vibrant region.

## **Core Themes: *Mission Alignment***

### ***Student Success***

BC supports the success of all students in meeting their educational goals through its commitments to open access learning; to offer a portfolio of appropriate and well-chosen educational programs, services, and activities; and to its ongoing attention to student persistence and educational attainment.

### ***Teaching and Learning Excellence***

BC prepares and enables excellence in teaching and learning through its commitments to ensure relevance, responsiveness, and inclusiveness of curriculum; to maintain an effective teaching environment by supporting the teaching and professional achievement of all faculty; to provide for the accessibility of quality learning support services; and to monitor the academic and professional success of all students.

### ***College Life and Culture***

BC values a learning and working environment through its commitments to support a campus environment that is diverse, inclusive, open, safe, and accessible; to model a college community that affirms and embodies pluralism and values collaboration and shared decision making; and to honor and practice sustainability, creativity and innovation.

### ***Community Engagement and Enrichment***

BC strives to be a leader and partner in building a strong and vibrant region through its commitments to collaborate with businesses, industries, local school districts, primary transfer institutions, alumni, donors, and governmental and social services organizations to develop and refine educational programs that prepare individuals for academic success, employment, and lifelong learning; and to provide programs and space for use by the community at large.

**BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE, WASHINGTON**



A regular meeting of the Board of Trustees of Community College District VIII, 3000 Landerholm Circle SE, state of Washington, will be held on Wednesday, September 6, 2017. The business session will begin at 1:30 pm in room B201. Lisa Chin, Chair, will preside.

**AGENDA**

- |          |   |             |
|----------|---|-------------|
| 12:00 PM | EXECUTIVE SESSION/LUNCH (A201)<br>There will be an executive session to discuss collective bargaining, contract negotiations, and grievance proceedings and to evaluate the performance of a public employee. |             |
| 1:30 PM  | BUSINESS SESSION (B201)   |             |
|          | I. Call to Order  |             |
|          | II. Roll Call and Introductions   |             |
|          | III. Consent Agenda   |             |
|          | A. Approval of Agenda for September 6, 2017   |             |
|          | B. Meeting Minutes from June 28, 2017   |             |
|          | C. Sabbatical Leave from June 7, 2017   |             |
| 1:45 PM  | IV. Constituent Reports   |             |
|          | A. Faculty  | Nightingale |
|          | B. Classified Staff   | Turnbull    |
|          | C. Foundation   | Celis       |
|          | D. Student  | ASG Rep     |
| 2:15 PM  | V. Monitoring Reports (reports for this meeting in bold)  |             |
|          | A. <b>Student Success</b>   | All         |
|          | B. <b>Instruction</b>   | All         |
|          | C. <b>Economic and Workforce Development</b>  | All         |
|          | D. <b>Student Affairs</b>   | All         |
|          | E. <b>Equity and Pluralism</b>  | All         |
|          | F. <b>Institutional Advancement</b>   | All         |
|          | G. Information Technology   | Quarterly   |
|          | H. Capital Facilities   | Quarterly   |
|          | I. <b>Finance</b>   | Quarterly   |
|          | J. Human Resources  | Quarterly   |
|          | K. <b>Enrollment Report Year End 2016–17</b>  | Annually    |
|          | L. <b>Enrollment Report Summer 2017</b>   | Quarterly   |
|          | M. Budget and Legislative Developments  | As needed   |
|          | N. Marketing and Public Relations   | As needed   |

**BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE, WASHINGTON**

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|---------|---|----------------|
| 2:30 PM | VI. Action Item<br>A. Policy 6750 — Campus Printing   | Beard          |
| 2:45 PM | VII. First Read<br>A. 2017–18 College Budget<br>B. Biennial Minor Capital Program   | White<br>White |
| 3:15 PM | VIII. Board Reports<br>A. ACT Board of Directors<br>B. ACT Legislative Committee<br>C. Foundation Liaison<br>D. Individual Member Reports | Miller<br>Chin |
| 3:40 PM | IX. President’s Report  | Weber          |
| 3:50 PM | X. Unscheduled Business/Community Testimony   |                |
| 4:00 PM | XI. Business Meeting Adjournment  |                |

*Please note: Time and order are estimates only and are subject to change.*

**BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE, WASHINGTON**

A regular meeting of the Board of Trustees of Community College District VIII, state of Washington, was held on June 28, 2017 at Bellevue College, 3000 Landerholm Circle SE, Bellevue, Washington. Lisa Chin, Chair, presided.

**EXECUTIVE SESSION**

The executive session was called to order at 2:00 p.m. Dr. Chin announced that there would be an executive session to review the performance of a public employee, evaluate the qualifications of an applicant for public employment and to discuss issues related to collective bargaining.

**BUSINESS SESSION**

- I. The business session was called to order at 3:07 p.m.
  
- II. Roll Call  
Ms. Albay, Dr. Chin, Mr. Dietzel, Mr. Miller, Dr. Wakefield and Dr. Weber were present.  
Ms. Heu-Weller joined later via phone.
  
- III. Consent Agenda
  - A. Dr. Chin made a motion to approve the consent agenda, and minutes from June 7, 2017. Mr. Miller seconded the motion. The motion passed.
  
- IV. Constituent Reports
  - A. Faculty  
Sue Nightingale, representing Bellevue College Association of Higher Education, reported on the following items:
    - Commencement went well. Small changes in logistics made it better for faculty.
    - Summer quarter enrollment seems stable compared to last summer.
    - Still in bargaining. The state has not funded annual step increases for faculty since 2008. This is the new reality and that neglect lands at the feet of the board. State will not pick this up. Pushing faulty on the state does not solve the problem. Faculty needs to be maintained.
  
  - B. Becky Turnbull, representing classified staff, reported on the following items:
    - Classified staff in a hold position waiting to see if contracts are to be fully funded in the state budget. Did not get a lot from most recent bargaining session.
    - Also in holding pattern with regard to no confidence vote — still waiting for a response.
    - Classified staff meeting with President Wakefield regularly.
    - Classified staff also committed to resolving issues before escalating through formal complaints process.

- Looking forward to working with Dr. Weber who will be coming to BC with fresh eyes and ideas.

C. Foundation

Rebecca Chawgo, on behalf of the President of the BC Foundation, reported on a tremendous year. Dr. Chin thanked the Foundation for their outstanding work.

D. Student representative was not present to report.

V. Monitoring Reports

The Board reviewed the following reports:

A. Information Technology

VI. Information Items

A. 2017–2018 Budget Development

- Under development. Cabinet reviewing budget priorities. Aim to finalize budget by end of July / early August. First read at BOT meeting in September.
- An additional meeting for August may need to be scheduled for collective bargaining and faculty contract.

B. Financial Audit for the year ending 6/30/2016

- Discussion about College responsibility for pension and pension shortfalls.
- The College received an unqualified opinion from the State Auditor's office.

C. Review of Commencement

- Ceremony went very smoothly. The Board thanked the Commencement Committee and all those supporting the event for their hard work. Suggestion to give name readers an honorarium.

VII. Action Items

The following items were considered for action.

A. 2017–18 College Carry-over Budget

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Motion

It was moved by Steve Miller and seconded by Greg Dietzel that:

The Board of Trustees of Community College District VIII approve the college to continue operations in the new fiscal year starting July 1, 2017 with the existing budget plan.

The motion passed.

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B. President's Contract

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Motion

It was moved by Steve Miller and seconded by Greg Dietzel to approve the presidential contract with Dr. Girard Weber.

The motion passed.

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Motion

It was moved by Steve Miller and seconded by Greg Dietzel to approve Dr. Weber's annual salary at \$255,000.

The motion passed.

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VIII. First Read

A. Policy 6750 – Campus Printing

This is in response to a state mandate and President's Cabinet has approved it.

IX. Board Reports

A. ACT Board of Directors

B. ACT Legislative Committee

C. **Foundation Liaison**

New endowment is very significant in the community college world.

D. Individual Member Reports

X. Introduction of new President and comments by Interim President

Dr. Wakefield thanked the board for supporting her and allowing her be President.

Wished Ms. Albay, Student Trustee, all the best for the future.

Thanked Patty James for her service to the college and wished her well in her retirement.

Thanked the Unions for their passion and support of faculty and staff.

Thanked the Cabinet for their work and support.

Positive about ATD. Please support it.

Needs to be a better way to resolve grievances and complaints. College must work together to support each other.

Dr. Wakefield introduced Dr. Weber. He will work hard to move ongoing issues forward.

He thanked those who completed survey — 500 received. He will take main themes from the survey to the board and talk about them with the college.

Important groundwork laid this year with ATD and this holds promise for the institution.

Commitment to diversity, sustainability, global engagement. There are many challenges — disinvesting in higher education. Important to think creatively to look for solutions. Looking forward to working with board and college and keep all that is great moving forward.

XI. Unscheduled Business/Community Testimony

Elina Gavris

Ms. Gavris shared concerns about the lack of academic support for her son.

Kelly Paustain

- Today was the DOL/HHS grant teams final day
- After 17 years of service, overseeing several grants and introducing new programs to Bellevue College, it is Patricia Dombrowski's last day with the college.

XII. Business Meeting Adjournment

There being no further business, the meeting of the Board of Trustees adjourned at 4:25 p.m.

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Lisa Chin, Chair  
Board of Trustees

ATTEST:

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Julie Werner  
Acting Secretary, Board of Trustees  
Community College District VIII





**BELLEVUE  
COLLEGE**

## REGULAR MEETING AGENDA ITEM

### SABBATICAL LEAVE AUTHORIZATION FOR THE 2017–18 ACADEMIC YEAR

INFORMATION

FIRST READ

ACTION

#### Description

The purpose of a Sabbatical Leave shall be to improve the professional skills of the faculty member through study, research, and creative work. The College will receive direct benefit of such an experience through the increasing effectiveness of those persons participating in a professional leave program.

#### Key Questions

- \* What is the final recommendation of the Sabbatical Leave Committee regarding sabbatical leave requests for the 2017–18 academic year?
- \* What is the President's recommendation regarding the granting of sabbatical leaves for the 2017–18 academic year?
- \* What is the replacement cost for this recommendation?
- \* What is the Board of Trustees' role in the sabbatical leave process?

#### Analysis

At the April 26, 2017 Board meeting, Board members were informed that the Sabbatical Leave Committee had received requests from nine (9) faculty members for sabbatical leaves during the 2017–18 academic year. The Sabbatical Leave Committee recommended leaves for nine (9) individuals and one carry-over request from 2016–17 for a total number of quarters equivalent to 4.67 FTEF.

The Board of Trustees has committed, through the Negotiated Agreement, to make "every reasonable effort to grant at least 5 FTE leaves annually, provided that at least that number of applicants have applied and are ranked by the Sabbatical Leave Committee..." (Article 20.3.6). The number of leaves granted is subject to fiscal and budget constraints and the calculation of potential cost of replacement.

The Sabbatical Leave Committee has ranked the nine (9) requests and submitted its recommendation to the President. The President recommends that the Board of Trustees grant nine (9) sabbatical leave requests equivalent to 4.67 FTEF, at the cost of \$142,355 for the 2017–18 academic year.

## **REGULAR MEETING AGENDA ITEM**

*continued*

### **Background/Supplemental Information**

Sabbatical Leave Requests for 2017–18 Summary

### **Recommendation/Outcomes**

That the Board of Trustees of Community College District VIII concurs with the recommendation of the President and authorizes sabbatical leaves equivalent to 4.67 FTEF, at the cost of \$142,355 for the 2017–18 academic year.

Prepared by: Dr. Gita Bangera, Interim Vice President, Instruction  
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## **SABBATICAL LEAVE REQUESTS 2017–18 SUMMARY**

### **ROSS BROWN, Arts and Humanities**

Ross has taught at Bellevue College for 22 years. He was part of the committee planning a C Building remodel ten years ago which never came to fruition. With the potential for a remodel of this area now in the Campus Master Plan, Ross is interested in taking sabbatical fall quarter 2017 and winter quarter of 2018 to research space and speak with instructors at art schools, colleges and universities to which students strive to transfer. The result of Ross's sabbatical would be recommendations to the college for this overdue remodel. These best practices for art making and learning environments will help guide the project toward the decisions that are critical for success, resulting in greater interest and enrollments.

### **LAURA BURNS, Arts and Humanities**

Laura plans to use spring 2018 sabbatical leave (one of two she hopes will be approved over the next two years) to accelerate her work on a non-fictional biography of Anne Rogers Clark, whose remarkable life and impressive career as a dog handler and show judge will provide a "lens" for examining gender roles, changing class structures and race issues. Laura believes a writing instructor who is actively engaged in the writing process would have a significant impact on students. The study of race, class and gender within one specific sport will also inform classroom discussion of these topics and the publication of the biography will bring attention to the English department and the college.

### **TEAESSA CHISM, Health Sciences, Education and Wellness Institute**

Teaessa is requesting sabbatical leave Fall Quarter of 2017 through Spring Quarter of 2018. Her projects relate to professional development and becoming a certified nurse educator, as well as partnering with a stake holder clinical agency to identify how nursing clinical conferencing can be utilized to prepare nursing school graduates for a nurse residency. She will prepare and take the National League of Nursing (NLN) Certification for Nurse Educators Exam. This work will help ensure that the college prepares students appropriately and that there is consistency within student learning outcomes, assessment and evaluation methods. She feels her work will not only build her knowledge to prepare her program for the upcoming accreditation process, but will also help increase student retention and diversity in the field.

### **TAMMIS DOYLE, Arts and Humanities**

Since sabbatical leave applications cannot be approved across academic years, Tammis reapplied this year for sabbatical leave in Spring Quarter 2018 in order to continue the work she started on her approved sabbatical Spring 2017. Tammis hopes to achieve three goals that she feels would greatly benefit the Theatre Arts Department and Bellevue College. Tammis plans to write two plays and a novel and have them ready for local submission. She would also like to spend time with professional theatres in order to become more proficient in the production aspects of directing. Lastly, she would like to engage in beginning acting classes as a student in order to reinvigorate and update her acting training.

### **TONYA ESTES, Arts and Humanities**

The focus of Tonya's two-quarter sabbatical leave — to take place either Fall 2017 and Winter 2018 or Winter and Spring 2018 — will be professional development for teaching adults with disabilities or disorders through local or online lectures, workshops or classes. The result of this work would be expansion of techniques and approaches which would benefit adult students with disabilities, but also lead to revision or development of lessons that could be scaled into other courses following the philosophy of Universal Design for Learning. Her plan is to begin her sabbatical by attending a national conference on adult basic education which will include many sessions on teaching students with disabilities.

**FRANK HATSTAT**, Institute for Information and Business Technology

Frank appreciates the opportunity to take up to three quarters of sabbatical leave over 2017–18 in order to conduct original research and investigation concerning the intersection of business practice and operations, law, and business ethics. His plan begins with a literature search and proceeds to outreach to industry and community members including corporate compliance officers and other C-level managers, the legal community, the academic community in this discipline, and the governmental sector. Frank sees these interactions as mutually beneficial with improved understanding of real world insights for classroom instruction as the main benefit to Bellevue College students.

**ROBERT HOBBS**, Science

The work Robert plans for his Fall Quarter 2017 sabbatical leave will continue and expand on work begun at the University of Colorado during the sabbatical he was granted for Fall 2015 and Fall 2016, which would have a direct benefit to the physics program and laboratory sciences at Bellevue College. Robert's previous sabbaticals have produced several presentations and work that contributed to a published paper in the area of laboratory assessment. Progress was also made on projects including development of Laboratory Assistants training for two-year Science degree programs, improvement of existing laboratory instruction and assessment, and advancing a project focused on informal science learning. Robert would like to continue making progress on this work and expects the result to be several published papers with national interest.

**EVA NORLING**, Arts and Humanities

Eva is applying for a three-quarter sabbatical between Fall 2017 and Spring 2018 during which time she plans to refresh her French and German language knowledge through immersion in everyday life in France and Germany. This would include attending classes and cultural events, and visiting schools and universities to investigate new language methodologies and pedagogy. Eva plans to research how other countries in Europe have integrated and successfully balanced technology into their courses and lives to benefit student learning.

**JAMES TORRENCE**, Arts and Humanities

The primary purpose for James' sabbatical leave during Winter 2017 would be curriculum development for two online courses, English 101 and English 201, focusing on increased interactivity, additional scaffolding and improved accessibility. The secondary purpose would be to conduct research and attend academic conferences such as MLA 2018 national conference as well as additional Canvas-related trainings, which are regularly offered by Faculty Commons and Bellevue College eLearning Office. The research and learning completed during James' sabbatical will also contribute to traditional on-campus composition courses, such as ENGL 101, 201, and 271.

**DANA UPDEGROVE**, Science

Dana's sabbatical leave would involve work on three projects: study in the area of Vector Calculus, work in the history of mathematics, and preparation of problem sets for Math 098 Essentials of Intermediate Algebra. In order to deepen his knowledge, better his instruction, and contribute to the expansion of the department's course offerings, he plans to take graduate-level classes at the University of Washington including vector calculus, physics of electricity and magnetism and history of mathematics. He also plans to develop study materials that would fill the current gap of teaching text for Math 098 Essentials of Intermediate Algebra.



## STUDENT SUCCESS

### RECENT DEVELOPMENTS IN RUNNING START

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#### *Summary*

The Running Start (RS) program is now more than 25 years old and it is an increasingly important component of Bellevue College's overall enrollment. Nearly 20% of BC FTE in for-credit courses are RS students. This report makes four empirical points.

- RS enrollments have grown consistently since 1992 with even more rapid growth in the past few years.
- Nearly half of RS students later attend BC as a non-RS student.
- Recently the proportion of RS students who complete an AA and High School at the same time has grown rapidly.
- More than 40% of RS students have completed a BA within 8 years.

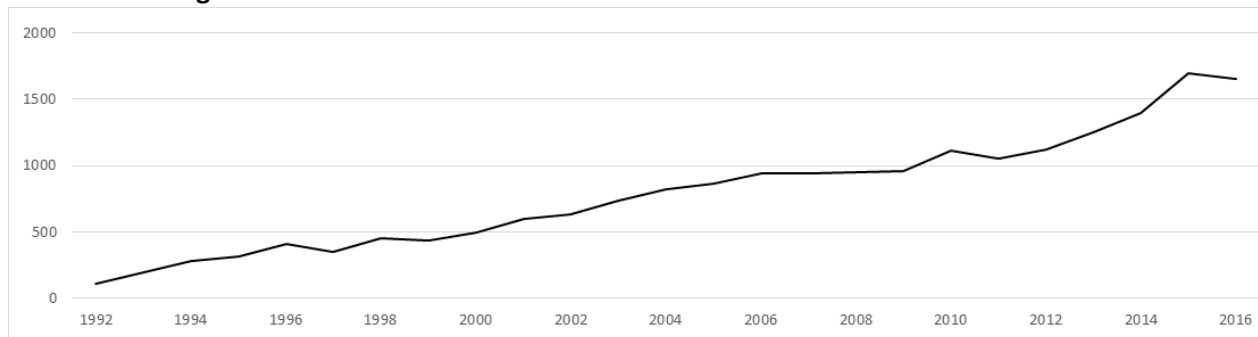
#### *Long-Term Growth*

As Chart 1 demonstrates, the RS population at BC has been marked by relatively continuous growth. A more detailed examination of the data show three periods of dramatic growth

- 1992 – 1996
- 2000 – 2006
- 2011 – 2016

with plateaus between those periods. Last year (2016–17) growth in new RS students was flat; early indications this year are that the number of new RS students will be similar to last year. This may indicate the onset of a new plateau in RS enrollments.

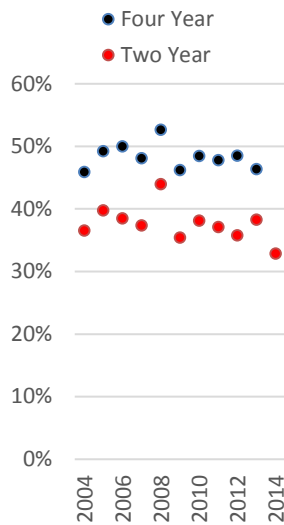
**Chart 1: Running Start Headcount 1992–2016**



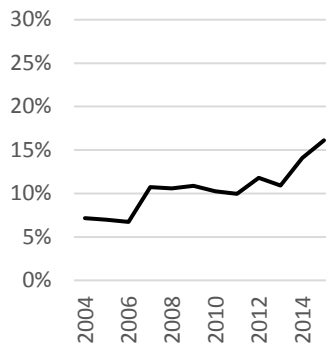
#### *Retention and Completion for Running Start Students*

Retention rates for students in the RS program are very high with fall to winter rates over 90%. More interesting are the retention rates for RS students who have finished their time as RS Students. Chart 2 shows that about 35% – 40% of RS students have enrolled as regular students within two years and nearly 50% within four years. The increase from two to four years has been relatively constant over time. That said, the most recent cohort for which we have data (2015) shows the lowest proportion of reenrollment since 2004.

**Chart 2: Percentage of RS students enrolling two and four years after beginning RS.**



**Chart 3: Percentage of RS students receiving AA as RS student.**



**Chart 4: Percentage of RS students receiving AA within 2 years after leaving RS**

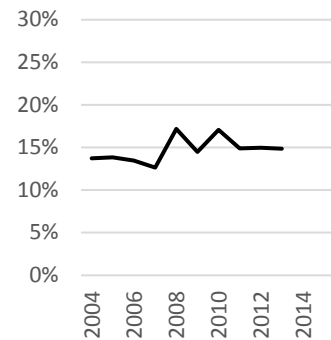


Chart 3 shows the proportion of RS students who receive their AA degrees as RS students. Typically this means that they are graduating from high school and BC at the same time. Chart 3 shows that this proportion has risen 50% from 10% to 16% in the past few years. At the same time Chart 4 shows that the proportion of students who receive their AA within two years after completing the RS program has remained constant at around 15%. In sum:

- More students are getting their AA degrees sooner.
- This may explain the recent decline in reenrollment as fewer students need to enroll after finishing their time in RS.

#### ***Four-Year Degree Completion***

RS students transfer and complete four-year degrees at very high rates. Six to eight years after beginning as RS students more than 40% have completed a BA and more than 60% have completed some postsecondary credential.

#### ***Questions Raised by This Data***

**Will the RS program continue to grow?** On the one hand, rapid growth like that seen in the RS program in the past few years is difficult to sustain. On the other hand, most juniors and seniors in local area schools do not participate in RS so continued growth is still possible.

**How does RS affect other enrollments?** RS almost certainly increases our overall enrollment but it may reduce our direct from high school enrollment as some students who might have come here after high school move on with their RS credits. This seem especially likely given the data in Chart 3.

Submitted by: Alec Campbell, Interim Associate Vice President, Effectiveness and Strategic Planning  
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## INSTRUCTION

### LIBRARY AND ELEARNING UPDATE

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#### *Key Points*

- In alignment with Bellevue College’s updated Strategic Plan and Core Themes, the Library Media Center (LMC) is developing a departmental strategic plan, whose primary themes are Research, Discovery, and Connections.
- **Library Instruction Canvas modules.** In order to support online and hybrid students and increase LMC’s service capacity, the Library has expanded instructional modalities with numerous modules — both general and customized and all available through the Canvas Commons — for integration into Canvas courses.
  - **Shift to e-Resources.** LMC has shifted to purchasing more e-resources, including e-books, streaming video, and data sets. LMC has launched a model for patron-driven acquisitions (PDA) of e-books where the books are searchable, but are not purchased until a certain threshold of use is reached. Another addition to the collection is Swank Streaming Media, which allows instructors to stream feature films in the classroom or students to watch online free of copyright concerns. This is a critical resource for online instructors and their students.
  - **Alma/Primo Integrated Library System.** LMC has adopted a new software platform for discovery search called Alma/Primo to allow greater ease of searching across multiple resources.
  - **Focus on Outreach and Campus Partnerships.** LMC has hired an Outreach Librarian to increase outreach to constituents and develop partnerships to promote student learning and pave the way for new events.
- **New eLearning Center.** eLearning was moved to LMC in 2016 and now has several adjunct instructors employed as instructional designers who provide support to other faculty in online, hybrid and on-ground classes. The eLearning Center offers drop-in assistance and workshops including Captioning, UDL/Accessibility, and Canvas Learning Management System, among others.
  - **Summer 2017 Teaching Institute.** Hands-on work format conducted in the library to allow greater faculty participation.
  - **Accessible Syllabus Template.** eLearning offers a Syllabus Template that is formatted through universal design for accessibility.
  - **Tech Hub.** Under the direction of eLearning/Media Services, LMC now offers a “Tech Hub,” providing technical assistance to library computer users and managing equipment check-out.
  - **Merging Classes.** In response to a directive from the Department of Education regarding the Family Educational Rights and Privacy Act (FERPA) in online environments, the eLearning Center is working with leadership in Instruction and Student Affairs to create a new procedure for compliance when merging (or cross-listing) courses.

## LIBRARY AND ELEARNING UPDATE

*continued*

- **Collaboratory and Emerging Technology Corner.** To better support students, the Library and RISE were awarded \$62,000 President's Innovation Grant to renovate the area adjacent to the Events Center. Special events held here have included:
  - Science Technology Engineering and Math STEM Mars Panel
  - Women's STEM Panel
  - Virtual Reality and Orange Studios' campus demonstration of its 3D previsualization tool
  - Interactive Worlds Speaker Series in conjunction with the campus' successful Fulbright Scholar, James Riggall.
  - Currently providing faculty trials of our new Virtual Reality (VR) lenses.

### *Next Steps*

- **Library Funding Concerns for Baccalaureate Resources.** With the recent change in the funding structure for baccalaureate programs to state support, it is essential that the library obtain sufficient funding to support these advanced programs. Current library funding is insufficient to adequately support these programs and could be a detriment to the regional accreditation process.
- **BC Reads Programming.** The next BC Reads! selection is *Hotel on the Corner of Bitter and Sweet* by Jaime Ford. A 10-panel display on Japanese American Internment from the Kennesaw State University will be displayed this fall in the library. The book has been adopted by the Social Science division who will be discussing the book at their fall retreat. The author, Jaime Ford, is scheduled to visit campus March 7, 2018. Additional programming is being planned.
- **Online.** The library plans to continue the development of online learning objects and modules to support students taking classes in different modalities.
- **Continuing the Development of the New eLearning Center.** The eLearning Center is continuing its move toward a full-service Academic Technology Center staffed full-time with curriculum designers and administrative positions to handle software, technology and LMS instructional design support. Lists of workshops and other announcements can be found at: <https://www.bellevuecollege.edu/bconnect/>

Report by: Dr. Gita Bangera, Interim Vice President, Instruction  
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## ECONOMIC & WORKFORCE DEVELOPMENT

### CONTINUING EDUCATION

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**BELLEVUE**  
**C O L L E G E**

#### *Key Points*

- Continuing Education (CE) contracted with a CE consultant (LERN) to perform an evaluation of CE that included a review of the organizational structure, programming, finances, personnel, revenue, processes, and marketing.
- CE engaged a consulting firm (2A Consulting) to perform a marketing audit of CE Marketing.
- LERN previously visited CE in 2012 and had archival data to compare CE's current state to the previous evaluation to determine losses or gains.
- LERN evaluated the CE program against industry best-practice models to determine successes and opportunities for growth.
- Although Bellevue College's CE program continues to lead the state among SBCTC institutions in enrollments and revenue, there is much room for growth.
- It was determined that CE needs to revise its organizational structure to better leverage the talent of existing staff, accelerate new programming growth, and make a commitment to proactive strategic target marketing in the digital space.

#### *Next Steps*

- CE is launching customer and business surveys. The customer survey will include approximately 30,000 previous and current students as well as email addresses garnered from open houses and inquiries. The business survey will go to approximately 3,000 email addresses of business people in our district.
- Reorganization is in progress.

Report by: Albert Lewis, Vice President, Economic & Workforce Development  
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## STUDENT AFFAIRS



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### 2016 –2017 ACCOMPLISHMENTS

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In AY 2018–2017 the following efforts were made at the different points of the student life cycle by the Student Affairs division.

- **Outreach and Recruitment.** 5,450 prospective students reached.
- **Admission.** Processed 15,861 admissions applications — 2,661 new college students, 13,200 transfer students.
- **Funding Students.** Financial aid awarded: \$20,049,658; MCS Bridge Loan: \$13,968 (loaned towards student retention).
- **Placement and Testing.** College placement and testing activities: 18,558 students served.
- **Orientation and Registration.** New student orientation & registration: 1,885; Running Start: 1,948.
- **First-Year Experience.** Courses for general and special populations: 1,130 students served.
- **Academic Advising and Planning.** 18,750 students advised.
- **Academic & College Success Support** (curricular and non-curricular). Human Development credit courses: 1,589 students served; Summer Bridger for Math Success: 125 students; support for students on warning, probation and restriction: 2,039, 776, 465 respectively.
- **CARE Support.** 158 cases.
- **Conduct.** Processed 158 cases (82 misconduct, 76 academic dishonesty).
- **Mental Health Support.** Crisis and personal counseling, individual and group modalities: 663 students served.
- **Student Engagement.** Student/staff/faculty community members serviced; 83,976 contacts.
  - Student Leadership training
  - Four-day student leadership institute
  - Mid-year leadership retreat
  - Social and co-curricular engagement in 142 student clubs and organizations spanning a broad spectrum of interests
  - Student Conferences
    - Annual Student of Color Conference
    - Black Solidarity Conference - BSU
    - USHLI National Conference - El Centro Latino
    - 28th Annual Student of Color Conference
    - SACNAS Conference
    - The Undocumented Summit - University of Washington
    - The Power of One Conference (LGBTQ student conference).
- **Athletics.** Won men's and women's Tennis championships.

## STUDENT AFFAIRS

*continued*

- **Completion, Transfer and Graduation.** 2,941 applications processed; 1,192 transfer credit requests; 152 Bachelor's degrees; 384 Running Start graduations.
- **Cross Campus Collaborations.** Conducted Faculty Advisor Training; DRC partnered with Faculty Commons for a Faculty/DRC Learning Community, and eLearning Collaboration.
- **Community Engagement.**
  - Eastside Pathways Summer Melt Initiative — Bellevue School District
  - Volunteer Fair, 16 volunteer Organizations participated
  - 2nd Annual Breaking Out of the Margins Conference (BOOM) — Bellevue School District
  - 1st Annual Sistas in Strength Tenacity and Hope (SHOUT) — Bellevue School District
  - Bellevue Latino Employee's student mentorship.
- **Staff Achievements.**
  - Paula McPherson won the 2017 Margin of Excellence Award and graduated from the Social Justice Leadership Institute
  - Henry Amaya won the 2017 Margin of Excellence Award
  - Lori Smith-Berry and Glenn Jackson received the "Community Partner Award" from Year Up
  - Yu-ting Su successfully completed first year as a tenure-track faculty member
  - Alana Jaeck successfully completed her first year as a tenure-track faculty member
  - Raymona Baldwin, DRC, was awarded a grant for a mobile training station for disabilities
  - Sara Gardner, DRC, Faisal Jaswal, Student Programs, and Nora Lance, Student Programs, were all "Exceptional 50" award winners for BC's 50th Anniversary Celebration
  - Eight Financial Aid staff earned NASFAA credentials.

Report by: Ata U. Karim, Vice President, Student Affairs

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**BELLEVUE**  
**C O L L E G E**

## MONITORING REPORT

### EQUITY AND PLURALISM (OEP)

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#### *Key Points*

Sayumi Irey received an award for Excellence in Leadership from the Community and Technical Colleges Leadership Development Association (<https://ctcleads.org/awards>) on August 3, 2017.

#### **1. Achieving the Dream (ATD)**

- ATD summer workshops trained over 80 BC staff and faculty this summer, introducing the ATD framework and equity lens by applying interactive activities.
- Over 10 staff and faculty volunteered to facilitate the ATD summer workshops.

#### **2. All Campus Opening Day (September 14, 2017)**

- The theme of Opening Week will focus on Dr. Weber's keynote and ATD.
- In collaboration with Instruction, Effectiveness and Strategic Planning, and Student Affairs, creation of a student success vision and student success inventory are underway.

#### **3. Fourth Year for Social Justice Leadership Institute (SJLI)**

- Twenty staff and faculty from over 15 community and technical colleges will participate in the SJLI.
- SJLI is now a 100% self-supporting program.

#### *Next Steps*

1. Title IX and Institutional Research is examining the possibility of applying for the Department of Justice Campus Safety Grant, which enables compliance with the Violence Against Women Act (VAWA).
2. ATD fall workshops will focus on data access and analysis.
3. ATD core team will prepare for ATD coach visits in October.

Report by: Sayumi Irey, Interim Vice President for Diversity  
[sirey@bellevuecollege.edu](mailto:sirey@bellevuecollege.edu)

## MONITORING REPORT

### INSTITUTIONAL ADVANCEMENT



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#### Key Points

##### Events

- On Wednesday, Sept. 13, BC Foundation will hold “The Friends of BC Lunch” for former BC employees, Board of Trustees, and Foundation Board members to network, catch up and learn about exciting new developments at the College. Planning and solicitation for sponsorship is already underway for the “Become Exceptional Luncheon” that is scheduled for April 25, 2018 at the Meydenbauer Center in Bellevue.
- Following last year’s successful Homecoming Week, another week-long series of events are being planned from Oct. 9–14, including an Advisory Committee Breakfast on Tuesday, Oct. 10 from 7:45–9 a.m. This breakfast, formerly a reception, will include members of BC advisory committees from 60+ groups across campus, as well as members of the Foundation’s Corporate Partners Program.

##### Fundraising & Alumni

- The Bellevue College Alumni Association has elected their first officers. Joan Baker will serve as the Chair, Cesar Rangel as the Vice Chair, and three committees have been established: Membership, Scholarship and Engagement.
- The BC Foundation Executive Committee has accepted the gift of a house, the sale of which will benefit nursing scholarships. The Foundation has also surpassed all revenue goals as they close out the books for FY17.

##### Marketing & Communications

- Katherine Hall has been named the new director of marketing and community development. In this role, she’ll provide leadership and supervision for all marketing and communications outreach, and develop initiatives to engage the community in campus life. Before arriving at BC, Hall served on the leadership team for Housing & Food Services Communications & Marketing at the University of Washington and her 15-year branding and marketing career spans management roles at world-class healthcare systems like Loyola University Health System and City of Hope National Medical Center. Hall’s arrival at BC was recently featured on [425business.com](http://425business.com).
- Bellevue College’s Workforce Education department was also recently featured in the Seattle Times article, *You earned a certificate! Now what?* IA garnered other BC story coverage about the RISE Learning Institute and a visit by actress Sherilyn Fenn in media outlets such as the Puget Sound Business Journal, The Bellevue Reporter and [425magazine.com](http://425magazine.com). Dr. Jerry Weber also has a column that appeared in the 2017–18 Sound Publishing Education Directory, which was disseminated throughout the Eastside.
- To welcome our BC community and foster the spirit of diversity and inclusion, 50 lamppost banners have gone up on campus promoting the “You Are Welcome Here” campaign.

Report by: Dr. Gayle Colston Barge, Vice President, Institutional Advancement  
[gayle.barge@bellevuecollege.edu](mailto:gayle.barge@bellevuecollege.edu)

## FINANCIAL REPORT

FOR PERIOD MARCH 31 TO JUNE 30, 2017



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**1. How has the financial environment changed since the current budget (June 16) was built?**

- State enrollment and tuition revenue continued to decline during the year while international and running start enrollment and revenue increased.
- The college converted 120 international FTEs to state FTEs in order to meet the State enrollment (FTEs) target.
- The college did not achieve budgeted excess enrollment revenue this year. The decline in excess revenue was due to both declining enrollment and increased state target.
- Grants and Contracts revenue and expenses reflect lower than budget due to the close of several grants with unspent funds, however all grant deliverables were achieved or exceeded.

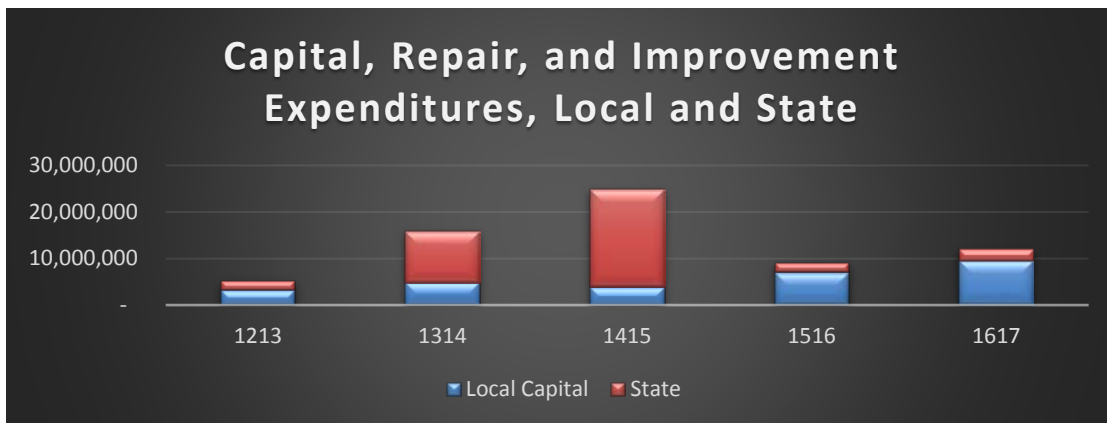
**2. How does actual revenues and expenditures compare to budget and are there reasonable explanations for the changes?**

- State Operating revenues exceeded budget due to the transfer of international FTEs to operating.
- State Operating expenses increased over last year's expenses which included Moore healthcare settlement, President transition, and employee salary improvements.
- Dedicated local revenues and expenses were lower due to the decline in excess enrollment revenue, lower Continuing Education revenue, and a transfer to fund the purchase of a City of Bellevue street vacation.
- Operating expenses were \$4M higher than the initial 2016-17 budget due to approved increases and adjustments in allocation. One large expense increase was an assessment of \$1.28M to pay a Moore healthcare settlement.
- Proprietary revenues were lower mainly due to less than anticipated Parking revenues and declining Bookstore revenues.
- Grants and Contracts revenues were lower due to a transfer to fund the Student Success Center reserve and the Student Housing project. Some International tuition was also reclassified to operating revenue to meet the State enrollment (FTEs) target.

# FINANCIAL REPORT

continued

NET GAIN(LOSS) Analysis Operating Funds For the Period Ending JUNE 30, 2017					
		INITIAL BUDGET JUNE 16	ADJUSTED FY17 BUDGET	FY 17 ACTUAL	Actual % of Budget YTD
<b>OPERATING FUND:</b>					
STATE OPERATING	ALLOCATION	32,468,156	\$34,446,152	\$34,404,066	99.9%
	REVENUE	20,968,117	\$20,980,768	\$23,927,840	114.0%
	RESERVE	1,772,262	\$3,090,829	\$2,792,920	90.4%
	EXPENSE	55,208,535	\$58,517,749	\$59,246,649	101.2%
DEDICATED LOCAL	REVENUE	16,708,209	\$17,807,048	\$15,734,197	88.4%
	EXPENSE	16,708,209	\$17,807,048	\$15,007,202	84.3%
GRANTS & CONTRACTS	REVENUE	30,770,555	\$24,358,322	\$16,353,821	67.1%
	EXPENSE	30,770,555	\$24,358,322	\$19,702,824	80.9%
<b>PROPRIETARY:</b>					
	REVENUE	16,496,789	\$17,219,594	\$15,868,220	92.2%
	EXPENSE	16,286,214	\$17,066,174	\$15,784,157	92.5%



**Report by:** Ray White, Vice President, Administrative Services  
[ray.white@bellevuecollege.edu](mailto:ray.white@bellevuecollege.edu)



**BELLEVUE  
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## **ENROLLMENT REPORT**

### **ANNUAL ENROLLMENT 2016–17 AND SUMMER ENROLLMENT 2017–18**

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#### ***Description***

The college continually monitors and analyzes enrollment statistics and trends, particularly during registration and enrollment periods. Enrollment updates are regularly provided to the entire college during that time. Downward and upward trends are analyzed, and strategies are put into place to address areas of concern.

As part of the strategic enrollment and planning process, each quarter an enrollment report for all fund sources (state-funded, self-support and other) is compiled for review and discussion. The final spring enrollment report is being presented to the Board of Trustees as a monitoring report.

#### ***Analysis***

##### **Annual Enrollment 2016–17**

The 2016–17 academic year shows continued downtrend in enrollment. The state allocation had increased in 2016–17 from the previous year to 7743 based on the new SBCTC system. This year Bellevue College took advantage of the option of including international students to constitute up to 2% of the target in order to reach the state allocation target.

Compared to academic year 2015–16, state-funded enrollment and overall enrollment in state-funded courses (including Running Start and international students) declined to 97.5% and 98.7% respectively. Total enrollment including all fund sources shows a slight decline to 99.96% compared to 2015–16.

##### **Summer Enrollment 2017**

Summer marks the beginning of the 2017–18 academic year and provides the buffer for the enrollments during the remainder of the year. There are no Running Start enrollments during summer.

#### ***Enrollments Contributing to Bellevue College Meeting State Allocation***

- College-wide Bellevue College's state-funded enrollments for Summer 2017 are lower than Summer 2016 by 2.96 FTEs or 0.1%.
- Based on average percentage of FTEs in summer over the last three years, Bellevue College fell short of its summer state FTE target by 41.2 FTEs or 1.8%.

#### ***All Enrollments in State-Funded Classes***

- Enrollments in state-funded classes (including International students in addition to state-funded students) for Summer 2017 were lower than Summer 2016 by 31.46 FTEs or 0.95%.



## ENROLLMENT REPORT

*continued*

### *All Fund Sources (State Support/Contract/Self Support)*

FTEs for all fund sources for Summer 2017 were lower than Summer 2016 by 164.1 FTEs or 3.7%.

- Arts and Humanities Division FTEs were lower by 46.6 FTEs or 5.1%
- Institute for Business and Information Technology exceeded last year by 14.0 FTEs or 4.2%
- Health Sciences, Education and Wellness Institute (non-self-support) exceeded last year by 29.6 FTEs or 10.8%
- Science Division was lower by 4.7 FTEs or 0.4%
- Social Science Division was lower by 66.1 FTEs or 9.0%
- Other programs (excluding Continuing Ed) were down by 90.3 FTEs or 8.3%.

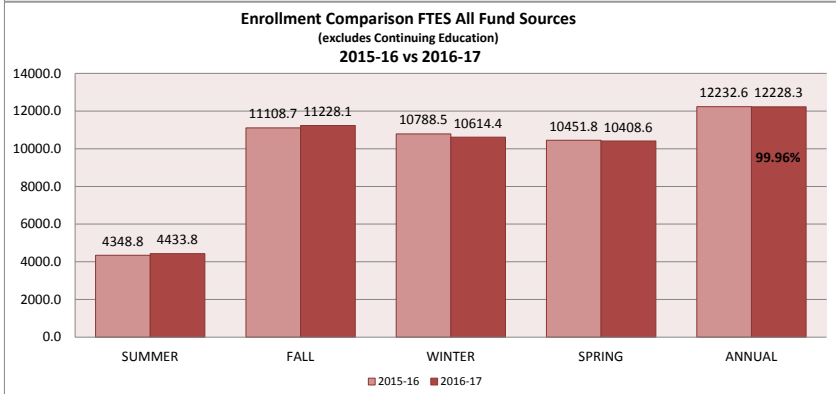
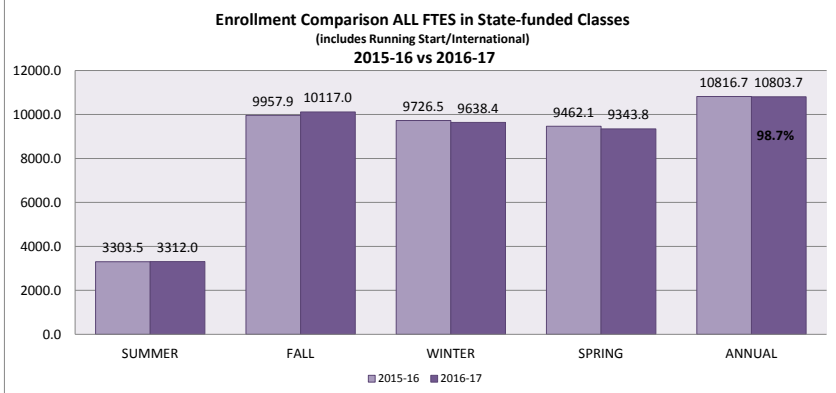
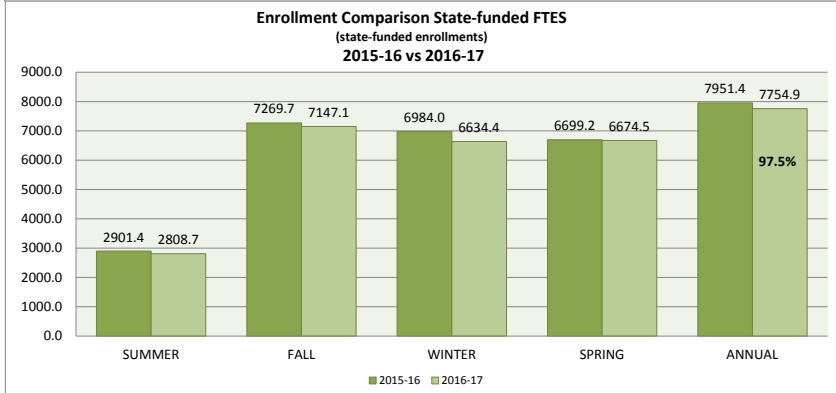
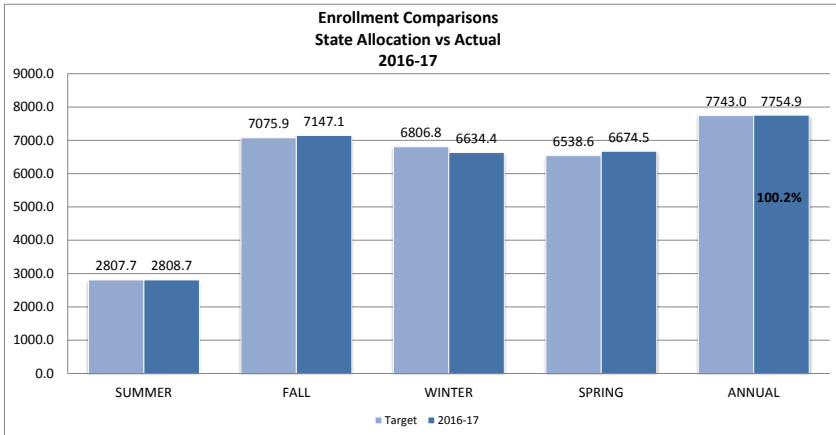
### **Background/Supplemental Information**

- Enrollment Comparison for All Funding Sources: Actual FTEs 2016–2017 vs. 2015–2016 (BrdRptByProgram B674 final report.xlsx)
- Enrollment Comparison: Target vs. Actual FTEs – Summer Quarter 2017 (BrdRptByProgram B781.xlsx)

Report by: Dr. Gita Bangera, Interim Vice President, Instruction  
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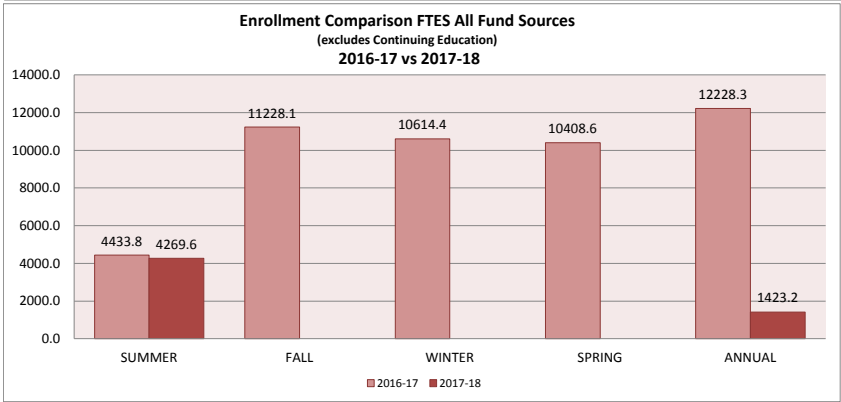
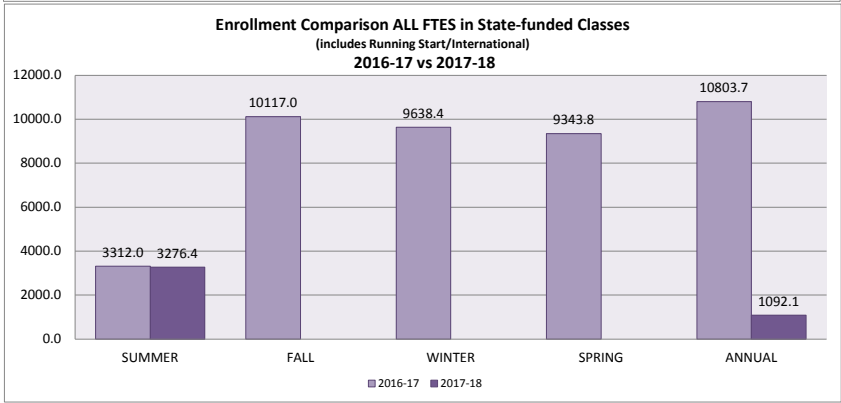
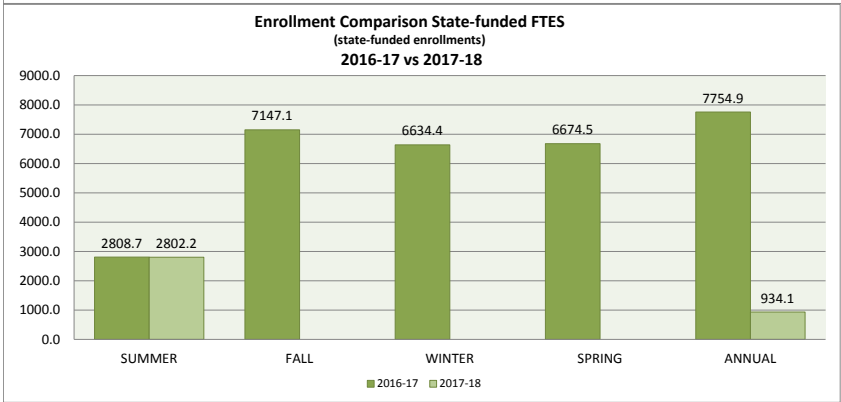
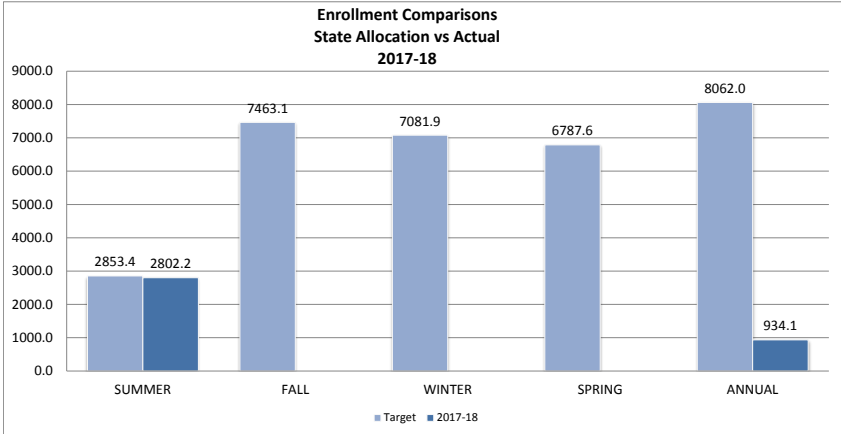
TOTAL COLLEGE									
All Divisions & Miscellaneous Programs	Spring 2016 FTEs	Spring 2017 FTEs	# Difference	% Difference					
	10452	10409	-43.2	-0.4%					
Division	Spring 2016 FTEs	Spring 2017 FTEs	# Difference	% Difference	Division	Spring 2016 FTEs	Spring 2017 FTEs	# Difference	% Difference
<b>Arts &amp; Humanities</b>	<b>2815</b>	<b>2679</b>	<b>-136.3</b>	<b>-4.8%</b>	<b>Business (IBIT)</b>	<b>982</b>	<b>996</b>	<b>14.1</b>	<b>1.4%</b>
Humanities	0	0	0.0	0.0%	Accounting	106	109	3.6	3.4%
Art	213	224	11.1	5.2%	Sustainable Business Practices	0	0	0.0	0.0%
Communications	436	379	-56.9	-13.1%	Information Tech	28	25	-3.7	-13.0%
Dance	10	9	-1.1	-10.6%	Business Management	209	206	-3.1	-1.5%
Drama	45	40	-4.8	-10.9%	Marketing	66	117	50.4	75.9%
English	858	851	-7.4	-0.9%	Business Tech System	126	135	8.9	7.0%
World Language	274	246	-28.3	-10.3%	Business Intelligence	73	61	-11.4	-15.6%
Interior Design	98	91	-7.0	-7.1%	Network Services	37	37	0.3	0.9%
Music	173	164	-8.8	-5.1%	Programming	169	160	-8.3	-4.9%
Philosophy	208	185	-23.0	-11.1%	Technical Support	27	25	-1.5	-5.8%
ABE/GED	117	114	-3.0	-2.6%	Digital Media Arts	142	121	-21.1	-14.9%
DEVED/ID	0	0	0.0	0.0%	<b>Science</b>	<b>2879</b>	<b>2880</b>	<b>1.3</b>	<b>0.0%</b>
ESL	383	376	-7.1	-1.8%	Astronomy	108	160	51.3	47.3%
					Biology	669	671	2.0	0.3%
					Botany	23	22	-1.6	-6.9%
					Chemistry	447	397	-49.8	-11.1%
					Computer Science	112	122	9.3	8.3%
<b>Health Sciences</b>	<b>776</b>	<b>758</b>	<b>-17.9</b>	<b>-2.3%</b>	Environmental Science	60	65	5.5	9.3%
Diagnostic Ultrasound	58	68	10.8	19%	Engineering	34	45	11.0	32.2%
Early Childhood Educ	38	29	-8.4	-22%	Geology	53	45	-8.1	-15%
Education	24	14	-9.2	-39%	I.D. Math	298	285	-13.1	-4.4%
Health	60	52	-8.6	-14%	Math	842	826	-16.7	-2.0%
Imaging	0	0	0.0	0%	Meteorology	36	35	-1.0	-2.8%
Nursing	117	97	-19.9	-17%	Oceanography	37	36	-1.1	-2.9%
Nuclear Medicine Tech	5	9	4.1	77%	Physics	159	173	13.6	8.5%
Parent Ed	0	0	0.0	0%	<b>Contract and Self-Support</b>	<b>1025</b>	<b>1078</b>	<b>53.7</b>	<b>5.2%</b>
Physical Development	108	108	-0.6	-1%	Alcohol/Drug	28	20	-8.1	-29.1%
Radiologic Technology	56	58	2.6	5%	BAA Interior Design (FS5)	56	55	-0.6	-1.1%
Radiation Therapy	19	20	0.7	3%	BSN Nursing (FS5)	14	13	-1.4	-10.0%
Recreation Education	4	2	-1.7	-43%	BAS HPM (FS5)*	0	10	10.1	0.0%
Allied Health	91	113	22.6	25%	BAS Radiation (FS5)	4	9	4.5	106.4%
Radiation Mgmt/Tech	30	25	-5.2	-17%	BAS HCML (FS5)*	0	37	37.3	0.0%
Neuro Diagnostic Tech	16	18	1.7	11%	BAS Hlthcr Tech Mng (FS5)	52	21	-31.7	-60.5%
Medical Informatics	2	0	-1.7	-100%	BAS Computer Science (FS5)*	0	3	3.3	0.0%
Parent Education	148	143	-5.1	-3%	BAS Molecular Biosciences (FS5)*	0	3	3.3	0.0%
					BAS Accounting (FS5)	10	21	10.7	103.3%
					BAS Info Sys/Info Tech	36	44	7.7	21.3%
					AA Info Sys/Info Tech**	0	0	0.0	0.0%
					BAS Data Analytics	13	35	22.0	173.6%
<b>Social Science</b>	<b>1975</b>	<b>2017</b>	<b>41.8</b>	<b>2.1%</b>	Career Education Opt	104	116	11.5	11.1%
Criminal Justice	83	72	-11.7	-14.0%	ELI University Prep	334	279	-55.5	-16.6%
Anthropology	190	161	-28.4	-15.0%	ELI Intern Bus Prof	62	41	-20.7	-33.4%
Economics	201	192	-9.0	-4.5%	Experiential Learning	28	18	-9.9	-35.0%
Geography	134	136	2.0	1.5%	Human Development (FS 4/5)	61	61	-0.8	-1.4%
History	203	260	57.0	28.1%	Cont Nurs Educ (FS 5)	15	10	-5.3	-34.2%
International Studies	33	23	-10.7	-32%	Cert Nurs Assistant (FS 5)	9	10	1.4	15.7%
Political Science	144	157	12.3	9%	College in the High School	144	220	75.8	52.7%
Psychology	356	378	22.4	6.3%	Occupational Life Sciences	37	34	-3.1	-8.4%
Business Admin Trans	230	236	5.3	2.3%	Translation and Interpretation	14	17	3.2	23.5%
Sociology	310	288	-21.6	-7.0%	Study Abroad	3	3	0.0	0.0%
Cultural and Ethnic Studi	90	114	24.2	26.8%	Tech Prep (Summer only)	0	0	0.0	0.0%

**COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE COLLEGE  
Spring 2017**



TOTAL COLLEGE									
All Divisions & Miscellaneous Programs	Summer 2016 FTEs	Summer 2017 FTEs	# Difference	% Difference					
	4434	4270	-164.1	-3.7%					
Division	Summer 2016 FTEs	Summer 2017 FTEs	# Difference	% Difference	Division	Summer 2016 FTEs	Summer 2017 FTEs	# Difference	% Difference
<b>Arts &amp; Humanities</b>	<b>910</b>	<b>864</b>	<b>-46.6</b>	<b>-5.1%</b>	<b>Business (IBIT)</b>	<b>329</b>	<b>343</b>	<b>14.0</b>	<b>4.2%</b>
Humanities	0	0	0.0	0.0%	Accounting	53	60	6.4	12.0%
Art	48	48	-0.1	-0.2%	Sustainable Business Practices	0	0	0.0	0.0%
Communications	193	187	-6.0	-3.1%	Information Tech	19	15	-4.3	-22.4%
Dance	0	1	1.5	0.0%	Business Management	67	52	-14.3	-21.5%
Drama	9	1	-7.3	-83.6%	Marketing	0	44	43.6	62285.7%
English	337	299	-37.7	-11.2%	Business Tech System	92	67	-25.3	-27.5%
World Language	76	71	-5.3	-7.0%	Business Intelligence	18	0	-18.3	-100.0%
Interior Design	20	14	-5.8	-29.2%	Network Services	0	0	0.0	0.0%
Music	57	60	2.7	4.7%	Programming	33	49	16.0	48.5%
Philosophy	53	55	2.3	4.4%	Info Syst/Info Tech	0	0	0.0	0.0%
ABE/GED	39	41	2.0	5.1%	Technical Support	0	0	0.0	0.0%
DEVED/ID	0	0	0.0	0.0%	Digital Media Arts	47	44	44.3	0.0%
ESL	70	85	14.9	21.2%	BAS Info Sys/Info Tech*	0	2	-45.0	-96.4%
BAA Interior Design*	8	0	-7.7	-100.0%	BAS Data Analytics*	0	11	11.0	0.0%
					BAS Digital Marketing*	0	0	0.0	0.0%
					BAS Accounting*	0	0	0.0	0.0%
<b>Health Sciences</b>	<b>274</b>	<b>304</b>	<b>29.6</b>	<b>10.8%</b>	<b>Social Science</b>	<b>736</b>	<b>670</b>	<b>-66.1</b>	<b>-9.0%</b>
Diagnostic Ultrasound	51	58	7.7	15%	Criminal Justice	29	27	-2.3	-8.0%
Early Childhood Educ	9	0	-9.2	-100%	Anthropology	60	51	-9.0	-15.1%
Education	17	22	4.9	29%	Economics	89	81	-8.3	-9.3%
Health	4	0	-4.0	-100%	Geography	59	54	-5.0	-8.5%
Imaging	0	0	0.0	0%	History	72	65	-6.7	-9.3%
Nursing	23	14	-8.7	-38%	International Studies	18	5	-13.0	-70.9%
Nuclear Medicine Tech	5	10	4.6	92%	Political Science	31	27	-3.7	-11.9%
Parent Ed	0	0	0.0	0%	Psychology	156	142	-13.3	-9%
Physical Development	20	21	1.8	9%	Business Admin Trans	99	97	-2.3	-2.4%
Radiologic Technology	47	48	1.4	3%	Sociology	93	89	-3.7	-3.9%
Radiation Therapy	13	14	0.8	6%	Cultural and Ethnic Studies	29	31	1.3	4.3%
Recreation Education	0	0	0.0	0%					
Allied Health	41	68	26.3	64%	<b>Contract and Self-Support</b>	<b>1094</b>	<b>1004</b>	<b>-90.3</b>	<b>-8.3%</b>
Neuro Diagnostic Tech	3	4	0.7	20%	BAA Interior Design (FS5)*	0	0	0.0	0.0%
Parent Education	0	0	0.0	0%	BSN Nursing (FS5)*	0	0	0.0	0.0%
RN to BSN*	12	7	-4.2	-36%	BAS HPM (FS5)*	0	0	0.0	0.0%
BAS Health Promot/Man	0	0	0.0	0%	BAS Radiation (FS5)*	0	0	0.1	0.0%
BAS Radiation*	18	28	9.4	51%	BAS HCML (FS5)*	0	0	0.0	0.0%
BAS HCML*	3	7	4.7	177%	BAS Hlthcr Tech Mng (FS5)*	0	0	0.0	0.0%
BAS Healthcare IT*	9	3	-6.6	-72%	BAS Computer Science (FS5)*	0	0	0.0	0.0%
					BAS Molecular Biosciences (FS5)*	0	0	0.0	0.0%
<b>Science</b>	<b>1090</b>	<b>1085</b>	<b>-4.7</b>	<b>-0.4%</b>	BAS Accounting (FS5)*	0	0	0.0	0.0%
Astronomy	46	39	-6.4	-14.0%	BAS Info Sys/Info Tech (FS5)*	0	0	0.0	0.0%
Biology	241	267	25.7	10.6%	BAS Data Analytics (FS5)*	0	0	0.0	0.0%
Botany	8	7	-0.8	-10.0%	Alcohol/Drug Addiction Counseling	8	8	0.2	2.4%
Chemistry	216	210	-6.0	-2.8%	Career Education Opt	7	12	4.8	69.3%
Computer Science	43	44	0.3	0.7%	ELI University Prep	206	169	-36.3	-17.7%
Environmental Science	18	20	2.0	11%	ELI Internl Bus Prof	35	29	-6.4	-18.1%
Engineering	0	0	0.0	0%	Experiential Learning	52	9	-43.1	-83.1%
Geology	6	7	1.0	16.7%	Human Development (FS 4/5)	24	26	1.7	7.4%
I.D. Math	109	93	-16.7	-15.3%	Cont Nurs Educ (FS 5)	5	3	-2.3	-47.6%
Math	300	283	-17.7	-5.9%	Cert Nurs Assistant (FS 5)	10	0	-10.3	-100.0%

**COMMUNITY COLLEGE DISTRICT VIII  
BELLEVUE COLLEGE  
Summer 2017**





BELLEVUE  
COLLEGE

## REGULAR MEETING AGENDA ITEM

### #6750 — CAMPUS PRINTING

INFORMATION

FIRST READ

ACTION

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#### Description

The Bellevue College Board of Trustees is being asked to approve a new policy titled **#6750 — Campus Printing**. A complete copy of the draft policy is contained in the current board packet. It has been recommended to the college President by the college's *Infrastructure Council*, and subsequently considered by the President's Cabinet. The policy contact is the Vice President of Information Technology Services.

Creation of this new policy is a thoughtful and necessary response to a state mandate. Its development arose from a recent series of instructions to all WACTC colleges from the Department of Enterprise Services (DES). DES handles overall IT support contracts and purchasing regulations for the state. In order to comply with the legislative expectations related to all printing services and to printing support as governed by DES, it was determined the college needed to address those expectations with new, written procedures. In order to create an appropriate foundation for those planned new procedures, which will address the purchasing, support and overall management of campus printers by Information Technology Services, this new policy **#6750 — Campus Printing** was created. The existing 6750P procedure and all printing-related procedures developed in the future will be associated with this new, master policy.

#### Recommended Motion

That the Board of Trustees of Community College District VIII approve the Policy **#6750 — Campus Printing**.

**Prepared by:** Russell Beard, Vice President, Information Technology Services  
[russ.beard@bellevuecollege.edu](mailto:russ.beard@bellevuecollege.edu)

# 6750 Campus Printing

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Policy Contact: Vice President, Information Technology Services

## Policy

It is the policy of Bellevue College to provide quality and cost effective print, copy, and scan services to meet the needs of students, faculty and staff, while at the same time directly supporting the fiscal and sustainability goals of the institution.

The college will establish procedures under this policy, as needed, to:

- Regulate printing services provided on campus,
- Administer overall campus print hardware and software purchasing, deployment and management, and
- Manage information technology support services related to the use of college printing.
- All subordinate procedures, standards and/or processes established under this policy will be developed with an intent to help:
  - Reduce college expenses related to consumables and soft printing technologies;
  - Reduce impact on the climate by minimizing the number of printing devices used at the college;
  - Reduce the maintenance expenses of all college print/copy/scan hardware devices; and
  - Meet all expectations set forth in Washington state law and applicable federal, state and local regulations related to the governance of printing services and support offered.

## Responsibilities:

### Information Technology Services Vice-President (ITS-VP)

Has responsibility for maintenance and administration of this policy. ITS will draft updates and changes to this policy and its associated procedures when required, with input from College Governance.

Changes are approved following relevant campus procedures.

## Relevant Laws and Other Resources

- [Revised Code of Washington \(RCW\) 43.19.742](#)
- [Washington Administrative Code \(WAC\) 200-380-020](#)
- [Policy #4400 - Acceptable Use of State Resources](#)
- [Policy #5150 - Acceptable Use of the Bellevue College Network and Bellevue College Data Management Systems](#)

**Revision History**

Draft Date: 5/15/2017

**Approved By**

Board of Trustees (date TBD)



## REGULAR MEETING AGENDA ITEM



**BELLEVUE  
COLLEGE**

### 2017 – 18 COLLEGE BUDGET

INFORMATION

FIRST READ

ACTION

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#### Description

The Bellevue College Operating Budget for fiscal year 2017–18 is presented to the Board of Trustees for consideration of approval at their November 15, 2017 meeting. To assist the Board in considering the proposed budget, a comparison of the initial 2016–17 and the 2017–18 budget is provided with the Reserve Report (Attachment #1). In addition a list of obligations and proposed on-going and one-time additions that have been included in this budget is provided (Attachment #2).

#### Key Questions

- \* What is the 2017–18 college's budgetary plan for all funds, excluding Capital?

#### Analysis

The fiscal year 2017–18 budget was developed based on the following assumptions:

- State Allocation increase includes funding for 2% COLA/Health benefit pass through, tuition backfill, and enrollment growth.
- To assist with state enrollments, the self-support bachelor programs, dedicated local fund, were moved into the state local operating fund.
- Running Start has a projected 2% enrollment growth.
- International Programs has a projected revenue decline, including English Language Institute enrollment decline from federal changes, and a projected switch of International students to state enrollment to meet increased state target.
- Faculty 2% COLA is included, however contract negotiations are not completed at the time of this report.

#### Background/Supplemental Information

- Attachment 1: Proposed 2017–18 College Budget and Reserve Report
- Attachment 2: Proposed 2017–18 State and Self-Support One-Time and Ongoing Additions

## 2017–18 COLLEGE BUDGET

continued

### Budget Increase / Decrease Explanation

- OPERATING FUND
  - \* State allocation increase \$2,874,693:
    - \$1,028,552 base, performance, and enrollment adjustments;
    - \$1,077,679 compensation, benefit, pension increases;
    - \$ 768,462 tuition backfill worker retraining, & earmarks
  - \* Local Operating increase \$4,135,666:
    - \$4,007,848 tuition projection increase, bachelor and international;
    - \$ 127,818 opening fund balance (one-time) difference
  - \* Dedicated Local Fund decline <\$3,182,861>:
    - <\$2,008,698> bachelor program shift to state;
    - <\$1,174,163> excess Enrollment decrease, fee revenue adjustments;
  - \* Grant & Contract revenue decrease <\$7,311,769>:
    - <\$3,456,246> state & federal grant reductions;
    - <\$1,471,324> fee decrease, includes international programs;
    - <\$2,384,199> reduction in contribution to reserve
- PROPRIETARY FUNDS
  - \* Addition of a housing project with COP, budget adjustments to reflect department expectations, parking revenue
- FINANCIAL AID FUNDS
  - \* Increase in state aid and reduction in state work study

### Recommendation/Outcomes

It is recommended that the Board of Trustees of Community College District VIII approves the following budget plan for the fiscal year July 1, 2017 through June 30, 2018 at their meeting in November or a special meeting.

#### Annual Budget

Operating Funds	\$ 99,203,028
Proprietary Funds	\$ 22,216,225
Financial Aid Funds	<u>\$ 24,040,693</u>
<b>Total 2017–18 Annual Budget</b>	<b><u>\$145,459,946</u></b>

#### Reserve Funds

Contingency Fund	\$ 2,188,821
Operating Reserve	\$ 11,361,636
Proprietary Reserve	<u>\$ 3,332,434</u>
<b>Total 2017–18 Reserve Funds</b>	<b><u>\$ 16,882,891</u></b>

## 2017–18 COLLEGE BUDGET

*continued*

### Recommended Motion

That the Board of Trustees of Community College District VIII recommend the college budget plan, as proposed, for fiscal period 2017–2018 be approved at their next meeting. This recommendation of the budget includes the Board of Trustees authorizing:

- the College President to proceed with the **execution of the planned program**;
- the College President to **transfer funds** within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.2601, to **provide working capital, and to support approved projects** and activities;
- the **tuition and fee schedule** as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and as listed in the College catalog;
- the College President to **accept allocation amendments** from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, at least quarterly, to the Board of Trustees;
- the **addition of staff and faculty positions** necessary to carry out the College's programs; and
- the College President to determine **the fee schedule for contract courses** and programs.

Prepared by: Ray White, Vice President, Administrative Services  
[ray.white@bellevuecollege.edu](mailto:ray.white@bellevuecollege.edu)

COMMUNITY COLLEGE DISTRICT VIII  
 BELLEVUE COLLEGE  
 Bellevue, Washington

Attachment # 1

**2017-18 COLLEGE BUDGET and RESERVE REPORT**  
**Proposed Revenue Plan by Fund**  
 includes comparison to initial 2016-17 college budget

	2016-17 INITIAL BUDGET	Increase/ (Decrease)	2017-18 INITIAL BUDGET
<b>OPERATING FUND:</b>			
STATE ALLOCATION	\$32,468,156	\$2,874,693	\$35,342,849
LOCAL OPERATING	\$22,740,379	\$4,135,666	\$26,876,045
DEDICATED LOCAL FUND	\$16,708,209	-\$3,182,861	\$13,525,348
GRANTS & CONTRACTS	\$30,770,555	-\$7,311,769	\$23,458,786
<b>TOTAL OPERATING FUNDS:</b>	<b>\$102,687,299</b>	<b>-\$3,484,271</b>	<b>\$99,203,028</b>
<b>PROPRIETARY FUNDS:</b>			
COMPUTER SERVICE FUND	10,001	\$0	10,001
PRINTING FUND	911,857	-\$30,527	881,330
ASSOCIATED STUDENTS	3,326,563	\$481,360	3,807,923
BOOKSTORE	3,876,600	-\$639,000	3,237,600
PARKING	2,834,775	\$68,838	2,903,613
FOOD SERVICES	1,953,370	-\$70,830	1,882,540
OTHER AUXILIARY ENTERPRISES	3,583,623	\$701,143	4,284,766
HOUSING	0	\$5,208,452	5,208,452
<b>TOTAL PROPRIETARY FUNDS:</b>	<b>\$16,496,789</b>	<b>\$5,719,436</b>	<b>\$22,216,225</b>
<b>FINANCIAL AID FUNDS:</b>			
GRANTS IN AID	12,265,256	\$731,316	12,996,572
STUDENT LOAN	10,000,000	\$0	10,000,000
STATE WORK STUDY	94,629	-\$14,008	80,621
FINANCIAL AID FUND	963,500	\$0	963,500
<b>TOTAL FINANCIAL AID FUNDS:</b>	<b>\$23,323,385</b>	<b>\$717,308</b>	<b>\$24,040,693</b>
<b>TOTAL ANNUAL REVENUE:</b>	<b>\$142,507,473</b>	<b>\$2,952,473</b>	<b>\$145,459,946</b>

<b>2017-18 COLLEGE RESERVE REPORT</b>	
	Reserve
<b>RESERVE PER POLICY 7110</b>	
Contingency Fund (3% State Operating)	\$2,188,821
Operating Reserve 15%	\$11,361,636
Proprietary Reserve 15%	\$3,332,434
<b>TOTAL ANNUAL RESERVE REQUIREMENT</b>	<b>\$16,882,891</b>
<b>RESERVE FUNDS</b>	
Parking Garage Reserve	\$5,310,722
Student Housing Reserve	\$2,000,000
Student Success Reserve	\$11,000,000
Subtotal Reserve	\$18,310,722
<b>TOTAL RESERVED</b>	<b>\$35,193,613</b>

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

Attachment 2

2017-18 State Operating Funding				
DIVISION	REQUEST TITLE	TOTAL AMOUNT	ONE-TIME	ON-GOING
<b>OBLIGATIONS</b>				
ADMIN SVCS	ART STORAGE TRAILER LEASE	\$5,000	\$5,000	
ADMIN SVCS	CTC LINK PAYMENT	\$500,000	\$500,000	
ADMIN SVCS	SBCTC HIGHPOINT MOBILITY SOFTWARE	\$2,737		\$2,737
ADMIN SVCS	SBCTC CAMPUS CLARITY SOFTWARE	\$2,942		\$2,942
ADMIN SVCS	BANK MOBILE DISBURSEMENT FINANCIAL AID	\$5,000		\$5,000
ADMIN SVCS	EARLY LEARNING CENTER SALARY INCREASE	\$5,290		\$5,290
ADMIN SVCS	PUBLIC SAFETY COMMUNICATIONS OFFICER	\$48,468		\$48,468
ADMIN SVCS	EMERGENCY OPERATIONS OPERATIONS	\$45,000	\$45,000	
EQUITY & PLURALISM	TITLE IX OPERATING	\$116,865	\$36,100	\$80,765
HUMAN RESOURCES	CLASSIFIED RECLASS	\$90,750		\$90,750
HUMAN RESOURCES	NEW HR GENERALIST - TWO	\$171,500		\$171,500
INFO TECH SERVICES	DIRECTOR OF CHANGE MANAGEMENT (YR 3 OF 5)	\$127,582	\$127,582	
INFO TECH SERVICES	ENTERPRISE SOFTWARE OBLIGATION INCREASE	\$390,000		\$390,000
INSTRUCTION	FACULTY ROBES	\$10,650	\$10,650	
INSTRUCTION	DEGREE PROGRAM DEVELOPMENT	\$138,875	\$35,000	\$103,875
INSTRUCTION	FACULTY COMMONS FUNDING	\$144,458	\$144,458	
INSTRUCTION	FACULTY CONVERSION POSITIONS- THREE	\$110,470		\$110,470
INSTRUCTION	RISE OPERATING	\$5,000		\$5,000
INSTRUCTION	FACULTY SABBATICAL	\$243,363	\$243,363	
INSTRUCTION	BAS INTERIOR DESIGN	\$414,916		\$414,916
INSTRUCTION	BAS HLTHCR INFORMATICS	\$262,354		\$262,354
INSTRUCTION	BAS NURSING	\$218,485		\$218,485
INSTRUCTION	BAS HLTHCR MGT LDRSH	\$413,418		\$413,418
INSTRUCTION	NURSING ASST CERT	\$122,589		\$122,589
INSTRUCTION	BAS HLTHCR PROMO & MGT	\$185,627		\$185,627
INSTRUCTION	BAS COMPUTER SCIENCE	\$371,584	\$52,600	\$318,984
INSTRUCTION	BAS MOLECULAR BIO	\$321,828		\$321,828
INSTRUCTION	BAS DATA ANALYTICS	\$251,706		\$251,706
INSTRUCTION	BAS ISIT	\$330,517		\$330,517
INSTRUCTION	BAS APP ACCOUNTING	\$267,972		\$267,972
INSTRUCTION	BAS DIGITAL MARKETING	\$133,864		\$133,864
PRESIDENT'S OFFICE	TRVEL BUDGET INCREASE	\$20,000		\$20,000
PRESIDENT'S OFFICE	EXEC. ASSISTANT SALARY INCREASE	\$7,250		\$7,250
PRESIDENT'S OFFICE	GOVERNANCE COORDINATOR	\$82,675	\$82,675	
STUDENT AFFAIRS	MAXIENT 2017-18 ANNUAL SERVICE	\$6,000		\$6,000
STUDENT AFFAIRS	TES EVALUATION SERVICES	\$10,000		\$10,000
STUDENT AFFAIRS	QLESS ANNUAL FEE	\$23,000		\$23,000
STUDENT AFFAIRS	DEAN OF STUDENT LIFE	\$122,316		\$122,316
STUDENT AFFAIRS	PROJECT - PERM PROGRAM SPEC II E-TEXT MANAGER	\$66,018		\$66,018
STUDENT AFFAIRS	DRC SALARY INCREASE	\$3,910		\$3,910
STUDENT AFFAIRS	PROJECT - PERM PROGRAM ASSISTANT - PROCTOR	\$53,962		\$53,962
<b>TOTAL OBLIGATIONS</b>		<b>\$5,853,941</b>	<b>\$1,282,428</b>	<b>\$4,571,513</b>

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

Attachment 2

2017-18 State Operating Funding				
DIVISION	REQUEST TITLE	TOTAL AMOUNT	ONE-TIME	ON-GOING
<b>NEW REQUEST</b>				
ADMIN SVCS	CARPOOLING AND ENERGY SOFTWARE	\$3,000	\$3,000	
ADMIN SVCS	NANO CLEANER	\$28,400	\$28,400	
EQUITY & PLURALISM	OEP OPERATING BUDGET	\$45,000		\$45,000
EQUITY & PLURALISM	ACHIEVING THE DREAM PARTICIPATION	\$120,000	\$120,000	
EQUITY & PLURALISM	EDUCATIONAL EQUITY (EEQ) OPERATING	\$87,780	\$87,780	
HUMAN RESOURCES	HRIS APPLICANT TRACKING, ONBOARDING PERFORM & EVAL	\$46,000	\$24,446	\$21,554
HUMAN RESOURCES	PERSONNEL RECRUITING	\$119,000	\$119,000	
HUMAN RESOURCES	COMPLAINT INVESTIGATIONS	\$120,000	\$120,000	
HUMAN RESOURCES	LEADERSHIP DEVELOPMENT PRG	\$25,787	\$25,787	
INFO TECH SERVICES	COMPUTER CAPITAL REPLACEMENT	\$200,000	\$200,000	
INFO TECH SERVICES	CLASSROOM UPGRADES	\$150,000	\$150,000	
INSTITUTIONAL ADVANCEMENT	DIGITAL & BROADCAST MARKETING	\$80,000	\$80,000	
INSTRUCTION	DEGREE PROGRAM DEVELOPMENT	\$70,000	\$70,000	
INSTRUCTION	D240L CLASSROOM COMPUTER REPLACEMENT	\$30,672	\$30,672	
INSTRUCTION	ACADEMIC SUCCESS CENTER HOURLY SUPPORT	\$24,000	\$24,000	
INSTRUCTION	SIMULATION LAB TECH FT POSITION	\$80,064	\$80,064	
INSTRUCTION	CURRICULUM PROPOSALS SITE REPLACEMENT PROJECT	\$177,975	\$153,657	\$24,318
INSTRUCTION	RISE OPERATING	\$32,000	\$32,000	
INSTRUCTION	IBIT NEW COMPUTER LAB	\$95,700	\$95,700	
INSTRUCTION	CLASSROOM CLICKERS	\$31,650	\$31,650	
PRESIDENT'S OFFICE	LEAN ACTIVITIES	\$20,000	\$20,000	
PRESIDENT'S OFFICE	GOVERNANCE OPERATIONS	\$150,000	\$150,000	
STUDENT AFFAIRS	ADMISSIONS APPLICATION CLASSIFIED NEW POSITION	\$70,000	\$70,000	
STUDENT AFFAIRS	DISABILITY RESOURCES SUPPORT	\$30,000	\$30,000	
STUDENT AFFAIRS	ACADEMIC SUCCESS CENTER HOURLY SUPPORT	\$25,000	\$25,000	
STUDENT AFFAIRS	TERRA DOTTA DATABASE PURCHASE	\$20,000	\$20,000	
STUDENT AFFAIRS	ATHLETICS COACH STIPEND INCREASE	\$15,000	\$15,000	
<b>TOTAL NEW REQUEST</b>		<b>\$1,897,028</b>	<b>\$1,806,156</b>	<b>\$90,872</b>
		<b>\$7,750,969</b>	<b>\$3,088,584</b>	<b>\$4,662,385</b>
2017-18 Self Support Funding				
<b>OBLIGATIONS</b>				
STUDENT AFFAIRS	TRIO INDIRECT REFUND (YEAR 3 OF 5)	\$18,339	\$18,339	
STUDENT AFFAIRS	OIGI/ELI COLA & BENEFIT INCREASES	\$124,162		\$124,162
<b>NEW REQUEST</b>				
STUDENT AFFAIRS	ALEKS MATH ASSESSMENT	\$85,000	\$85,000	
STUDENT AFFAIRS	HIGH SCHOOL PROGRAM SPEC II - COMPLIANCE	\$60,000		\$60,000
STUDENT AFFAIRS	HOUSING DIRECTOR	\$50,472	\$50,472	
STUDENT AFFAIRS	HOUSING ADMIN POSITION	\$36,072	\$36,072	
STUDENT AFFAIRS	HOUSING MANAGEMENT SOFTWARE	\$25,000	\$25,000	
ADMIN SVCS	HOUSING PUBLIC SAFETY OFFICER	\$36,846	\$36,846	
		<b>\$435,891</b>	<b>\$251,729</b>	<b>\$184,162</b>
<b>TOTAL ADDITIONS TO ALL FUNDS</b>		<b>\$8,186,860</b>	<b>\$3,340,313</b>	<b>\$4,846,547</b>



**BELLEVUE  
COLLEGE**

## REGULAR MEETING AGENDA ITEM

### BIENNIAL MINOR CAPITAL PROGRAM

INFORMATION

FIRST READ

ACTION

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#### Description

Each year Bellevue College receives funding (approx. \$2.5m) from the state for minor capital repairs, maintenance and improvements as part of the state capital budget plan. This is supplemented by local funds (\$2–4m) to address our ongoing needs. While capital planning at BC is done on a biennial schedule, a work plan for minor capital is submitted annually.

This year, in addition to the two-year small capital work plan of \$6.9 million (attached), it is recommended that the board authorize the temporary use of \$3 million in local funds to keep the local capital program progressing until the state capital budget can be adopted and disbursed.

#### Key Questions

- \* Does the proposed program address the minor capital needs of the college?
- \* Should the college use local funds until state-appropriated funds are released?

#### Analysis

The two-year work plan is consistent with past history and practice. It reflects the need to upgrade existing facilities to meet life/safety and ADA codes and provide effective instructional spaces. Local supplemental funding for these projects (\$6.9 million over two years) is available and earmarked well in advance.

This year, due to an ongoing political stalemate, Washington's legislature has been unable to pass a state capital budget. This has delayed the state portion of funding for this work plan and created unique and unprecedented challenges for the college.

During this delay, most system colleges are electing to continue some or all projects by "fronting" the money from local sources until the state capital funds are released. It is recommended that Bellevue follows this protocol as well — self-funding up to \$3 million of repairs/improvements to be reimbursed by state allocation when it becomes available. (Current expectation is that state funds may not be available until at least March 2018.)

## BIENNIAL MINOR CAPITAL PROGRAM

*continued*

### Background/Supplemental Information

While the possibility is very small, should the state capital budget fail to pass altogether, the college may not recover the funds spent. However, of the \$3 million, we believe that the college would knowingly elect to spend approximately \$1.4 million from local funds anyway on life/safety initiatives and critical repairs. And while the other \$1.6 million of local funds would probably not have been spent at this time, they are not a loss. The Bellevue College community will be served by the completion of these important projects. Further, costs associated with stalling the contracted work could easily exceed the \$1.6 million.

A list of projects proposed for supplemental local funding for the two year period 2017–2019 is attached and summarized below.

2017-19 Capital Budget Request - Estimated Maximum Cost			
Project	Project Type	Cost	Potential Impacts
Student housing parking	Campus Enhancement	\$ 350,000.00	This project is already part of Walsh contract. We will default payment to contractor leading to legal implications
Pre-Design of Student Success building	Campus Enhancement	\$ 560,000.00	This is part of the Design/Build team Schematic design proposal. We will default payment to the contractor leading to legal implications
A & B building Sprinkler addition	Code Req/Life Safety	\$ 400,000.00	Signed agreement with City of Bellevue will be at default. Violation of the agreement will lead to City pursue abatement and Civil enforcement.
Phased Exterior Light project	Life Safety	\$ 400,000.00	Will remain a life safety and safety issue leading to potential law suits
Phased fire Alarm upgrades	Life Safety	\$ 400,000.00	Will remain a life safety issue and non-compliance with building code will lead to fines civil enforcements.
HVAC Replacement Study	End of Life Replacement	\$ 110,000.00	we be unable to plan for the aging infrastructure replacement. Will have to face unforeseen failure leading to occupant discomfort.
ELC Parking (lot 99)	Campus Enhancement	\$ 300,000.00	This project has already begun based on union negotiations. We will default payment to contractor leading to legal implications
G Building Remodel	Campus Enhancement	\$ 3,857,000.00	Remain ADA non-compliant, lack of All Gender facility, under-utilized space, Lack of fitness facility
Student Housing Food Services Equipment	Campus Enhancement	\$ 250,000.00	Unable to operate the food services at the new building
Athletic Fields	Campus Enhancement	\$ 200,000.00	Add a concrete pre-cast restroom unit and Storage unit. The roofs for the dug-outs and batting cage that are not currently in scope will also be provided.
House Demo	Campus Enhancement	\$ 100,000.00	Health effect for the community and neighborhood.
<b>Total</b>		<b>\$ 6,927,000.00</b>	

### Recommendation/Outcomes

It is recommended that the Board of Trustees of Community College District VIII review this information and consider a) the proposed program of work and b) the temporary use of local funds for approval at the next meeting.

Prepared by: Ray White, Vice President, Administrative Services  
[ray.white@bellevuecollege.edu](mailto:ray.white@bellevuecollege.edu)



## 2017–19 Minor Capital Budget Program — Estimated Maximum Cost

Project	Description	Project Type	Cost	Impacts
Student Housing Parking	During the community engagement and SEPA process it was strongly recommended that we add some additional parking to serve the student housing building. We have incorporated a 38 stall parking lot addition to the Student Housing contract which was not initially programmed or funded.	Campus Enhancement	\$ 350,000	This project is already part of Walsh contract. We will default payment to contractor leading to legal implications.
Pre-Design of Student Success Building	The request is to fund the design of this project for the next 6 months. There will be a presentation in October to present the design and receive feedback.	Campus Enhancement	\$ 560,000	This is part of the Design/Build team Schematic design proposal. We will default payment to the contractor leading to legal implications.
A & B Building Sprinkler Addition	The Physics/Rise project triggered a code requirement to sprinkler the entire A & B building. BC entered into a master agreement with City of Bellevue agreeing to add sprinklers to the A & B Building in a phased manner. We are obligated to install 20% of the entire project every biennium. The request for 400,000\$ is to complete phase 1 in the 2017-19 Biennium. This will also be supplemented by state funds once these are approved by the legislature.	Code Req/Life Safety	\$ 400,000	Signed agreement with City of Bellevue will be at default. Violation of the agreement will lead to City pursue abatement and Civil enforcement.
Phased Exterior Light Project	Due to the several complains received regarding the lack of lighting at some parking lots on campus, a lighting study was performed to identify the parking lot lighting deficiencies on campus. The study revealed that several of our parking lots are below the code required lighting levels. The request for \$400,000 is to tackle the areas that are the most critical in regards to life safety.	Life Safety	\$ 400,000	Will remain a life safety issue leading to potential law suits.
Phased Fire Alarm Upgrades	Many of our older buildings have fire alarms that have failed or nearly failing. The request for \$400,000 is to provided additional funds to the failed units in B, C and Parking Garage buildings and to upgrade the devices to bring them up to code. This is an ongoing effort to maintain our aging campus.	Life Safety	\$ 400,000	Will remain a life safety issue and non-compliance with building code will lead to fines civil enforcements.
HVAC Replacement Study	HVAC units on all the older buildings are at end of their useful life. Several have failed and some being replaced this biennium with state funded repair money. BC will be looking at HVAC replacements in the next few upcoming years. The request for \$110,000 is to do a consolidated study of all our HVAC unit and determine their current condition and remaining useful life for each unit. This information will be used to strategize the upcoming HVAC units. This will be a supplement to the state funds once they are approved by the legislature.	End of Life Replacement	\$ 110,000	Will be unable to plan for the aging infrastructure replacement. Will have to face unforeseen failure leading to occupant discomfort.
ELC Parking (lot 99)	A new parking lot addition is currently out to bid to replace the parking loss for Early Learning Center staff and Parents due to the Student housing construction. The Project is scheduled to begin summer 2017.	Campus Enhancement	\$ 300,000	This project has already begun based on union negotiations. We will default payment to contractor leading to legal
G Building Remodel	Part of expected state funding will be \$1.2 million to renovate the Gym building to accommodate some program needs and capture under-utilized space in the locker room areas. BC hired NAC architects to perform a schematic design and identify all the deficiencies in the building. During this phase it was discovered that several systems namely HVAC, fire alarm and electrical are at end of useful life. The antiquated boiler system needs to be replaced with a more efficient system to provide hot water to the users. The restrooms and locker rooms are not ADA compliant and need to be renovated as well as part of the ADA audit. There are several requests for all gender locker/shower facility which is also not currently available. The number of plumbing fixtures also does not meet code. The current fitness center is substantially under-sized for a campus of our size and is in desperate need of expansion until something larger can be developed. Several scenarios were designed and estimated. The best approach to take would be to do it all this biennium which will require additional funding of \$3 million from the college. The bare minimum we would need to do to update the building systems and reclaim under-utilized space would be a request of \$2 Million. However, Phasing this renovation will cause significantly more disruption. Hence would be better as fully-fund up-front in order to complete this project in one phase.	Campus Enhancement	\$ 3,857,000	Remain ADA non-compliant lack of All Gender facility under-utilized space Lack of fitness facility.
Student Housing Food Services Equipment	Food Services equipment was value engineered as part of construction process. The request is for all the equipment and infrastructure required for the café.	Campus Enhancement	\$ 250,000	Unable to operate the food services at the new building.
Athletic Fields	Additional request for \$200,000 is to add a concrete pre-cast restroom unit and Storage unit. The roofs for the dug-outs and batting cage that are not currently in scope can also be provided with this additional fund.	Campus Enhancement	\$ 200,000	
House Demo	Funds cover demolition of house 21 and house 6 that are currently a health hazard for the community.	Campus Enhancement	\$ 100,000	Health effect for the community and neighborhood.
<b>Sub Total</b>			<b>\$ 6,927,000</b>	
Cash Flow for State Projects	We are seeking approval to move forward on projects we expect will be funded with state appropriations. We are assigning a high likelihood that we will receive state appropriations but-for the first time in many years, the state capital appropriation has been delayed.	Cash flow to keep projects moving until state budget is approved	\$ 3,000,000	
<b>Total</b>			<b>\$ 9,927,000</b>	