



**BELLEVUE
COLLEGE**



Board of Trustees

Community College District VIII

REGULAR MEETING
November 17, 2025



**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 Monday, November 17, 2025. The business session will begin at 4:00 PM. This meeting will be conducted both in-person in B201 and remotely via Zoom. A telephone line will also be available. Pradnya Desh, Chair, will preside.

MEETING CALL IN DETAILS

[Join Business Session \[Zoom\]](#)

Dial in by telephone: +1 253 215 8782

Webinar ID: 874 9382 2087

MEETING AGENDA

BUSINESS SESSION

- I. Call to Order Chair Pradnya Desh
- a. Welcome
 - b. Approval of Agenda and Minutes
 - i. Agenda for November 17, 2025

II. Public Comment

Students, faculty, staff, and community members may provide public comment to the Board during this portion of the meeting. Comments are limited to 2 minutes per individual. There will be a total of 45 minutes scheduled for public comment. Public comments may be provided in one of three ways:

- In-person: Sign up on the public comment sheet located at the entrance to the meeting room.
- Remote: Use the "Raise Hand" feature in Zoom to indicate your intent to speak. If joining by phone, press *9 to raise your hand.
- Written: Submit your comment by emailing boardoftrustees@bellevuecollege.edu.

III. First Read

- a. 25-26 College Budget Dr. David May & Ty Bergstrom

ADJOURNMENT



REGULAR MEETING AGENDA ITEM

2025-2026 COLLEGE BUDGET

First Read

Description

The Bellevue College Operating Budget for fiscal year 2025-26 is presented to the Board of Trustees for consideration. To assist the Board in considering the proposed budget, a comparison of the interim 2025-26 and the permanent 2025-26 budget is provided.

Attachment 1: Proposed 2025-26 College Budget and Reserve Report

Attachment 2: Operating Projection Model

Analysis

The fiscal year 2025-26 budget highlights

Revenue

Tuition Rate Increase

- +3.3% State Tuition
- +2.5% Running Start

Projected Enrollment Changes

- +1.5% State Enrollment (Including BAS programs)
- +0.00 % International Enrollment (including ELI)
- +3.5% Running Start Enrollment

Expenses

Wages and Benefits

- COLA: Faculty 3%, Exempt 3% and WFSE Classified 3%
- 8% Lapsed Salaries Classified
- 6% Lapsed Salaries Exempt
- 13% Increase in medical insurance employer share
- Continued adjustment of Adjunct Salaries and Expense Lines

Limitations

- With the adoption of the interim budget, the Board waived the current year's transfer of funds of approximately \$2.7M that would maintain the 25% operating reserve.
- Reflects one half year of fiscal savings from the proposed reductions.
- \$4.7 Million commitment to Capital to Refurbish old buildings.

Proposed Budget (motion language is in the next section)

It is recommended that the Board of Trustees of Community College District VIII approve the following budget plan for the fiscal year July 1, 2025 through June 30, 2026.

Annual Budget	
Operating Funds	\$ 150,335,745
Proprietary Funds	\$15,876,258
Financial Aid Funds	<u>\$18,285,017</u>
Total 2025-26 Annual Budget	\$184,497,020
Reserve Funds	
Operating Reserve	\$ 35,053,494
Proprietary Reserve	\$626,442
Debt Reserve	\$10,689,394
Student Housing Reserve	<u>\$1,570</u>
Total Reserves	<u>\$50,239,949</u>

Recommended Motion (for December 10, 2025 meeting)

That the Board of Trustees of Community College District VIII approves the college budget plan, as proposed, for the fiscal period 2025-2026. This approval of this 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 **adjustment of staff and faculty positions** if necessary to carry out the College's programs; and
 - the College President to determine **the fee schedule for contract courses** and programs.
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Tyrell Bergstrom, Executive Director of Finance and Auxiliary Services

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Background/Supplemental Information

Proposed Revenue & Expense Plan by Fund

Includes comparison to interim college revenue budget

	2025-26 Interim Budget	Increase (Decrease)	2025-2026 Budgeted Revenue	2025-2026 Budgeted Expense
OPERATING FUND:				
STATE ALLOCATION	66,025,781	(331,585)	\$65,694,196	\$65,694,196
LOCAL OPERATING	27,537,870	193,172	\$27,731,042	\$27,731,042
DEDICATED LOCAL FUND	6,630,203	195,212	\$6,825,415	\$6,825,415
GRANTS & CONTRACTS	46,770,551	3,314,541	\$50,085,092	\$50,085,092
TOTAL OPERATING FUNDS:	146,964,405	3,371,340	\$150,335,745	\$150,335,745
PROPRIETARY FUNDS:				
COMPUTER SERVICE FUND	10,001	-	\$10,001	\$10,001
PRINTING FUND	569,070	(569,070)	\$0	\$0
ASSOCIATED STUDENTS (non S&A)	417,400	-	\$417,400	\$417,400
PARKING	1,425,000	-	\$1,425,000	\$1,425,000
FOOD SERVICES	2,620,474	-	\$2,620,474	\$2,620,474
OTHER AUXILIARY ENTERPRISES	5,921,340	-	\$5,921,340	\$5,921,340
HOUSING	5,482,043	-	5,482,043	5,482,043
TOTAL PROPRIETARY FUNDS:	16,445,328	(569,070)	\$15,876,258	\$15,876,258
FINANCIAL AID FUNDS:				
GRANTS IN AID	13,500,000	-	13,500,000	13,500,000
STUDENT LOAN	3,750,000	-	3,750,000	3,750,000
STATE WORK STUDY	285,017	-	285,017	285,017
FINANCIAL AID FUND	750,000	-	750,000	750,000
TOTAL FINANCIAL AID FUNDS:	18,285,017	-	\$18,285,017	\$18,285,017
TOTAL ANNUAL REVENUE:	\$181,694,750	\$2,802,270	\$184,497,020	\$184,497,020
2025-26 COLLEGE RESERVE REPORT				
RESERVE FUND BALANCES				
Contingency Fund (remaining)				\$3,869,049
Operating Reserve 25% (reflects suspension for FY 2025-26)				\$35,053,494
Proprietary Reserve 25% (\$2.7 M underfunded)				\$626,442
Debt Reserve				\$10,689,394
Student Housing Reserve				\$1,570
TOTAL RESERVES				\$50,239,949

BC Projection Model

	Actual FY 23-24	Actual FY 24-25	Interim FY 25-26	Revised FY 25-26
Revenue				
Total Tuition Revenue	56,411,288	65,351,436	65,616,495	68,297,788
State Tuition	18,397,220	21,066,673	21,749,438	22,874,737
Bachelor Programs	5,217,749	5,374,979	5,788,432	4,856,305
Running Start	22,285,653	26,749,035	26,951,298	29,667,950
International(With ELI)	10,510,666	12,160,749	11,127,327	10,898,796
Other Student Fees & Grant Revenue	13,073,086	13,225,351	13,415,380	13,307,880
State Operating Appropriation	58,522,657	63,468,137	62,964,314	61,325,478
Additional State Appropriation	3,778,418	3,778,418	2,471,167	3,778,418
Capital Approp- for Operating	590,300	590,300	590,300	590,300
Reimbursements other agencies\carryover	1,697,633	2,236,016	1,906,749	3,035,881
Total Operating Revenue Sources	134,073,382	148,649,658	146,964,405	150,335,745
Expenses				
Total Wages & Benefits	103,059,627	114,028,827	121,638,004	119,589,801
Full-Time Faculty Salaries	21,737,279	24,018,808	26,056,311	25,405,931
Adjunct Faculty Salaries	17,756,678	21,563,422	21,645,390	23,091,674
Cost of Stipends	3,010,971	3,292,246	2,932,827	2,741,764
Exempt Salaries	17,631,512	19,339,140	21,553,509	20,236,809
Classified Salaries	17,593,360	18,498,302	20,620,818	20,494,535
Unfilled Positions Budget	-	-	(2,967,434)	(2,946,708)
Other Salaries	1,167,265	1,113,129	2,299,504	1,450,665
Benefits	25,046,445	27,037,483	30,475,794	30,093,709
Salary/Benefit Transfers	(883,883)	(833,703)	(978,715)	(978,576)
Goods & Services/ Personal Svcs	17,091,595	17,482,622	20,544,072	20,119,563
Student Services	3,195,341	3,187,070	3,612,297	3,993,382
Equipment, Furniture	1,219,558	1,027,162	30,599	90,599
Travel	605,993	539,956	536,732	564,115
Non Salary Transfers	(159,468)	(182,698)	(207,402)	(207,402)
Old Building Renovation Fund	5,088,287	5,625,314	5,112,329	4,696,300
Other Adjustments	1,088,524	3,442,040	(1,196,246)	350,000
Student Success COP and other	1,106,000	1,107,875	1,108,500	1,108,500
Total Expenses	132,295,456	146,258,168	151,178,885	150,304,857
Operating Margin (No Depreciation)	1,777,926	2,391,490	(4,214,480)	30,888