



2012-2013 Budget Book

- General Operating
- Auxiliary Services
- Self Support
- Student Activities
- International
- Running Start

HIGHLINE COMMUNITY COLLEGE
2012-2013 BUDGET

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2012-2013 BUDGET POLICIES

The budget document, submitted to the Board of Trustees for consideration at their September 2012 meeting, represents the final budget for the State General Fund, Local Support, Associated Student, Auxiliary Services, Running Start and International Programs. In approving this budget, the Board of Trustees authorizes:

- The transfer from the unobligated fund balance in the General Fund, or other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital and to support approved projects and activities.
- The tuition, fees and waivers shown on pages 2, 3 and 4.

And further authorizes the initial special purposes fees as follows:

- The schedule of special class and course fees shown on pages 5, 6 and 7.
- The parking fees shown on page 8.
- Facilities rental rates shown on page 9.

With respect to these fees and tuition waivers, the Board of Trustees authorizes the President to make adjustments necessary throughout the year and report these changes to the Board on a quarterly basis.

The Budgets being submitted in this document will be updated and reported to the Board of Trustees on a quarterly basis. Reports will include:

- Allocation amendments received from the State Board of Community and Technical Colleges.
- Distribution of income and expenses appropriated by the legislature.
- Unanticipated budgetary changes resulting from executive orders and/or other policy and operational changes.

2012-2013 TUITION AND FEES

	<u>2012-2013 Resident</u>	<u>2012-2013 Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	124.45	257.90
Operating	1,072.35	2,683.95
S & A (maximum)	136.55	136.55
Total	\$1,333.35	\$3,078.40
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	10.58	23.58
Operating	85.68	244.68
S & A (maximum)	10.58	10.58
Total	\$106.84	\$278.84
<u>PER CREDIT SURCHARGE 11TH TO 18TH CREDITS</u>		
Building	3.73	4.42
Operating	43.11	47.43
S & A (maximum)	6.15	6.15
	\$52.99	\$58.00
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$96.26	\$26.26

Tuition Waivers for 2011-2012

Waivers are calculated based on 2012-2013 resident tuition of \$1,333.35 per quarter for 15 credits, or \$106.84 per credit. All waivers are effective Fall Quarter 2012.

Statutorily Mandatory Waivers

Military: Child and Spouse of Eligible Veterans or National Guard Members that became totally disabled or determined to be a Prisoner of War or Missing in Action	No tuition or fees
Military: Child and Spouse of Eligible Veterans or National Guard Members who lost their life while on active federal or military service	No tuition or fees
Children of Deceased or Disabled Law Enforcement persons or Firefighters	No tuition or fees

SBCTC Mandatory

ABE/ESL/GED	Operating Fee only - \$25.00 per student (100% waiver of \$25.00 operating fee available based on need)
Apprenticeship	50% of Tuition Waived
Parent Education	85% Waiver

Optional Waivers Granted by Highline Community College

Washington Guard Members and Dependents	Resident Tuition
Undocumented High School Graduates	Resident Tuition
Active Military Spouse and Dependents	Resident Tuition
Native American	Resident Tuition
In-State High School Graduates	Resident Tuition
Active Military	Resident Tuition
Athlete's: resident and non-resident	Waive up to a maximum of \$333.00 per quarter

Tuition Waivers for 2012-2013

Optional Waivers Granted by Highline Community College

Needy Waiver	Variable/financial aid
High School Completion - resident	\$12.00/credit
High School Completion - nonresident differential	Waive non-resident differential
Refugee - non-resident differential	Waive non-resident differential
US Citizen/Permanent Resident - non-resident differential	Waive non-resident differential operating fee only
Over 18 Credits for Vocational Students	Waive tuition for credits in excess of 18 (voc only)
Space Available - Senior citizen credit (28B.15.540[1])	\$8.00/class - limit 2 classes per quarter
Space Available - Senior citizen audit (28B.15.540[2])	\$5.00/class - limit 2 classes per quarter
Space Available - State employees half time or more, K-12 Certified	\$8.00/class
Qualified Highline employees, including Part-Time Faculty have preference (28B.15.558).	
Military or Naval Veterans not qualified as Eligible	10% Tuition waiver
Eligible Veterans or National Guard members	10% Tuition waiver

2012-2013 FEES

<u>Code</u>	<u>Title</u>	<u>2012-2013 Fee</u>
MO	ACAD SYS ONLINE MATH	96.60
MW	ACADEMIC SYS WRITING	94.35
AH	ALLIED HEALTH LIABILITY INSURANCE	2.50
A1	APPLICATION FEE	17.00
AF	ART FEE/DRAWING FEE	32.70
AE	ART PORTRAIT SCULPT	31.60
AJ	ART SCULPTURE	31.60
ST	ASHCC BUILDING FUND	2.50
AT	ASSET/COMPASS TEST	20.65
CQ	BACKGROUND CHECK	16.60
MK	CALCULATOR FINE	99.90
MJ	CALCULATOR RENTALS	25.25
CA	CAREER ASSESSMENT	23.20
JC	CERAMICS	27.70
CL	CHEMISTRY LAB	14.20
AG	COMPASS TEST DISCOUNTED	10.00
AK	CMPSS/ASST RETEST EACH	4.10
AN	CMPSS/ESL RETAKE	8.00
CH	COMPUTER TEST-CAREER	<i>variable</i>
CW	CWU INSTR TECH FEE	37.70
ES	EDUCATION SUPPLIES	6.70
SE	ENGR MAT FEE	20.50
CE	EPORTFOLIO	33.30
EA	ESL LAB FEE	26.60
PC	FIRST AID CERTIFICATE	6.60
FC	FITNESS CENTER FEE	12.70
GF	GED OFF-CAMPUS TEST	15.10
GE	GED TEST FEE	75.00
GW	GED WRITING TEST	18.30
GD	GED-RETEST FEE	18.30
RG	GEOLOGY FIELD TRIPS	<i>variable</i>
GL	GEOLOGY LAB	14.95
FF	GISNET FEE	49.35
GM	GRADUATION 2ND APP	6.75
GN	GRADUATION FEE	13.50

2012-2013 FEES

<u>Code</u>	<u>Title</u>	<u>2012-2013 Fee</u>
IR	ID REPLACEMENT	4.15
CF	INSTRUCT TECH FEE	37.70
HD	INTERN PROF LIAB INS	13.15
IA	INTERNATIONAL APP FEE	54.00
IW	INTERNATIONAL APP FEE WAIVER	17.00
IS	INTERNATIONAL STUDENT INSURANCE	258.75
JL	JOURNALISM	12.70
LE	LATE ENROLLMENT FEE	49.00
LA	LEGAL RESEARCH	50.25
LG	LEGAL RESEARCH TECH	31.05
HG	LIABILITY INSURANCE-CLINICAL	14.85
HL	LIABILITY INSURANCE-INTERNSHIP	14.85
LT	L & IS FEE LARGE	37.70
LD	L & IS MAT FEE	54.35
ID	LIBRARY TECHNOLOGY	3.70
MM	MATH COMPUTER LAB	96.60
MN	MED A COMPUTER FEE	37.70
ME	MEDICAL ASSISTANT LAB	28.85
M2	MYERS-BRIGGS NON-STU	32.30
M1	MYERS-BRIGGS STUDENT	23.20
NC	NURSING COURSE SYLLABI	<i>variable</i>
NA	NURSING LAB	16.75
NT	NURSING MAT	44.45
OL	OCEANOGRAPHY LAB	20.50
GH	OFF-CAMPUS TEST PROCTR	15.25
OA	OPT APPRENT LAB FEE	88.80
PT	PARENT CHILD FEE	62.75
PI	PHOTO ID	7.50
AD	PHOTOGRAPHY	31.60
PA	PHY ED ACTIVITY FEE	6.60
PH	PHYSICS LAB	14.40
MP	PIANO COURSE FEE	17.70
AC	POTTERY	32.70
SF	PSYCHOLOGY MATERIALS	<i>variable</i>
RD	READING LAB	26.60

2012-2013 FEES

<u>Code</u>	<u>Title</u>	<u>2012-2013 Fee</u>
RC	RESPIRATORY CARE	16.75
NS	RETURNED CHECK FEE	25.00
CM	RS INSTRUCT TECH FEE	37.70
RE	RS READING LAB	26.60
ML	RS MATH COMPUTER LAB	96.60
SG	RS ENGR MAT FEE	20.50
SL	SCIENCE MAT I FEE	20.50
SB	SCIENCE MAT II FEE	34.85
AL	SECT 2 CMPSS RETAKE	8.15
AM	SECT3 CMPSS RETAKE	12.20
A2	SELECTIVE ADMISSIONS	42.05
EF	STEPP-ENROLLMENT FEE	40.00
LZ	STEPP-LATE FEE	22.50
S5	STRONG-INTEREST NON	32.30
S4	STRONG-INTEREST STUDEN	23.20
CT	TELECOURSES	38.85
HR	TRANSCRIPT FEE	3.80
CD	TRAVEL TECHNOLOGY	17.70
VP	VIDEO PRODUCTION	33.30
KW	VOCATIONAL TESTING	15.00
VA	VOICE ACCOMPANIST	18.30
FW	WINE CLASS FEE	35.50

2012-2013 PARKING FEES AND FINES

Parking Fees:

Students Registered for 0-5 Credits	\$ 29.00 Per Quarter
Students Registered for 6 or more Credits	46.00 Per Quarter
Part-Time Faculty and Staff	29.00 Per Quarter
Full-Time Faculty and Staff	46.00 Per Quarter
Motorcycles, Motor Bikes, Scooters	29.00 Per Quarter
Senior Citizens (Registering Under Tuition Waiver)	29.00 Per Quarter
Special Rates (Summer Quarter)	29.00 Per Quarter
Additional/Replacement/Second Car Permits Part-Time Students (limit two)	14.00 Per Quarter
Additional/Replacement/Second Car Permits Full-Time Students (limit two)	23.00 Per Quarter
Reserved Parking	100.00 Per Quarter
Carpool Parking Permit	10.00 Per Quarter

Parking Refunds: May be authorized in accordance with College's policy for withdrawing from the College and on condition the permit, or remnants thereof, is returned to the Campus Security Office.

Parking Violations and Fines:

Parking and Traffic Violations	\$ 58.00
Parked in Handicapped Space without Handicapped Permit	250.00

2012-2013 RENTAL FEES

College space rental arrangements are handled through the Conference Services Office. Rates listed below are the maximum daily rate (except for pavilion and athletic facilities). The College reserves the right to offer rooms at discounted rates as authorized by the President.

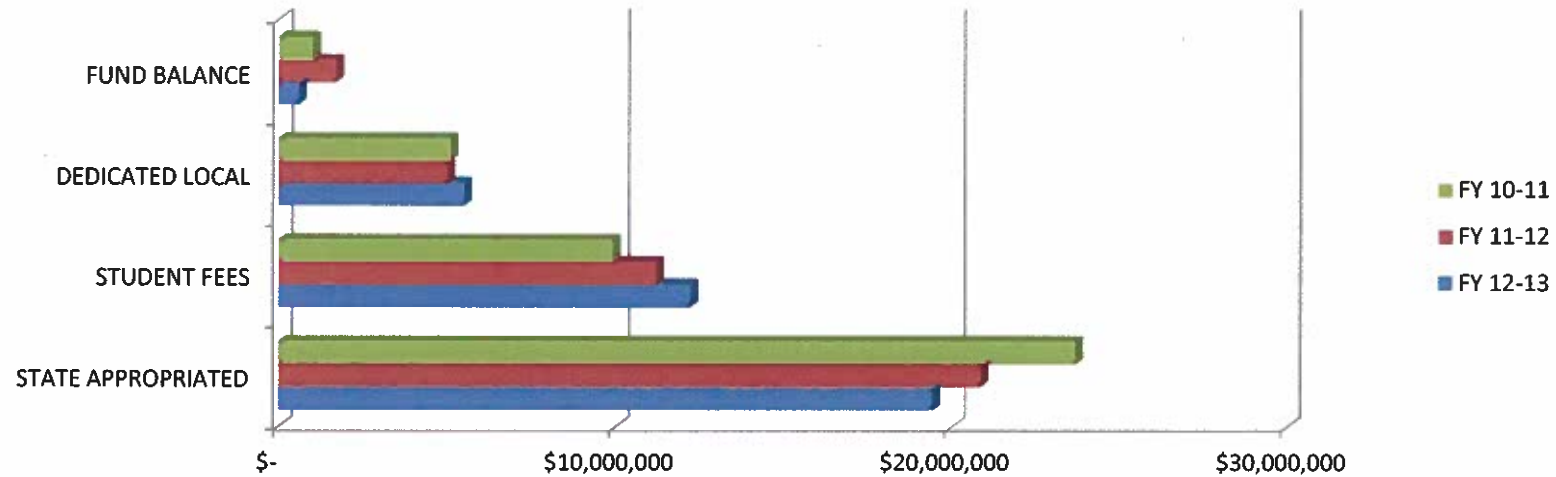
<u>Kind of Facility</u>	<u>Per Day Rate</u>
Classrooms	\$ 115.00
Meeting Room	
Mt. Townsend Dining Room	\$1,000.00
Mt. Olympus	\$ 325.00
Mt. Constance	\$ 350.00
Mt. Olympus/Constance combined	\$ 650.00
Mt. Skokomish	\$ 325.00
23-111	\$ 225.00
23-112	\$ 200.00
23-216	\$ 150.00
Board Room	\$ 325.00
Building 2 and 7	\$ 500.00
Pavilion	\$1,250.00
Athletic Facilities	
Field, Tennis Courts, and Multipurpose room	\$ 250.00

Additional charges will be assessed for special set-ups, custodial services, and additional supervision. Media equipment and staff, satellite downlink and interactive classroom fees will be charged in accordance with the rates established by the Vice President for Academic Affairs and the Vice President for Administration.

HIGHLINE COMMUNITY COLLEGE
2012-2013 GENERAL FUND BUDGET
ANALYSIS OF MAJOR EXPENDITURE CATEGORIES
2005-2006 TO 2012-2013

	<u>ACTUAL</u> <u>2005-2006</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2006-2007</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2007-2008</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2008-2009</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2009-2010</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2010-2011</u> <u>Percentages</u>	<u>ACTUAL</u> <u>2011-2012</u> <u>Percentages</u>	<u>BUDGET</u> <u>2012-2013</u> <u>Percentages</u>
Salary expenditures as a percent of total expenditures	61.54	60.29	60.37	63.62	63.38	63.11	63.12	61.65
Benefit expenditures as a percent of total expenditures	<u>19.84</u>	<u>18.79</u>	<u>18.74</u>	<u>15.59</u>	<u>20.43</u>	<u>21.97</u>	<u>22.12</u>	<u>21.45</u>
Salary and benefit expenditures as a percent of total expenditures	81.38	79.08	79.11	79.21	83.81	85.08	85.24	83.10
Non-salary related expenditures (supplies, materials, contract services, travel) as a percent of total expenditures	15.94	18.05	16.60	17.82	14.06	13.99	13.51	14.72
Equipment expenditures as a percent of total expenditures	<u>2.68</u>	<u>2.87</u>	<u>4.29</u>	<u>2.97</u>	<u>2.13</u>	<u>0.93</u>	<u>1.26</u>	<u>2.18</u>
Total	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>	<u><u>100.00%</u></u>

HIGHLINE COMMUNITY COLLEGE
2012-2013 GENERAL FUND BUDGET
SUMMARY BY SOURCE OF FUNDS



	FISCAL YEAR 2010-2011	FISCAL YEAR 2011-2012	FISCAL YEAR 2012-2013
STATE FUNDS			
State Appropriated Funds	\$ 23,701,827	\$ 20,865,657	\$ 19,429,178
LOCAL FUNDS			
Student Fees - General	\$ 9,917,327	\$ 11,206,479	\$ 12,227,194
Dedicated Local Support	\$ 5,096,077	\$ 4,995,407	\$ 5,501,329
Fund Balance	\$ 1,005,467	\$ 1,684,779	\$ 584,274
Total Local Funds	<u>\$ 16,018,871</u>	<u>\$ 17,886,664</u>	<u>\$ 18,312,797</u>
TOTAL FUNDS AVAILABLE FOR OPERATING EXPENDITURES	<u>\$ 39,720,698</u>	<u>\$ 38,752,321</u>	<u>\$ 37,741,975</u>

HIGHLINE COMMUNITY COLLEGE

2012-2013 GENERAL FUND BUDGET

SUMMARY BY FUND BALANCES

FUND BALANCE	FISCAL YEAR 2010-2011	FISCAL YEAR 2011-2012	FISCAL YEAR 2012-2013
10% Operating Reserve			
Litigation Reserve	\$ 466,250	\$ 466,250	\$ 500,000
Program Continuity Reserves	\$ 2,505,820	\$ 2,408,982	\$ 2,274,198
Disaster Recovery Reserves	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	<u>\$ 3,972,070</u>	<u>\$ 3,875,232</u>	<u>\$ 3,774,198</u>
One-Time Expenditures	<u>\$ 500,000</u>	<u>\$ 636,061</u>	<u>\$ 1,991,138</u>
Budget Reduction Offset	<u>\$ 1,005,467</u>	<u>\$ 1,684,778</u>	<u>\$ 584,274</u>
Supplemental Budget Reduction Contingency	<u>\$ 1,500,000</u>	<u>\$ 1,936,000</u>	<u>\$ 1,000,000</u>
Dedicated Local	<u></u>	<u>\$ 1,061,715</u>	<u>\$ -</u>
Capital Projects Reserves	<u>\$ 2,045,865</u>	<u>\$ 2,045,865</u>	<u>\$ 3,684,769</u>
Total Dedicated Balance	<u>\$ 9,023,402</u>	<u>\$ 11,239,651</u>	<u>\$ 11,034,379</u>

HIGHLINE COMMUNITY COLLEGE
2012-2013 GENERAL FUND BUDGET
SUMMARY BY DIVISION AND OBJECT

BY DIVISION	<u>PERMANENT</u>
Instruction	20,386,779
Instructional Support	2,236,213
Library	1,433,021
Student Services	2,873,442
General Administration	4,973,260
Institutional Advancement	1,029,091
Plant Operation & Maintenance	<u>4,810,169</u>
Total	<u><u>37,741,975</u></u>

BY OBJECT	<u>PERMANENT</u>
A - Salary & Wages	23,267,386
B - Benefits	8,097,345
C - Personal Services	16,500
E - Goods & Services	4,710,879
G - Travel	138,666
J - Equipment - Capitalized	692,009
J - Equipment - Library	129,900
N - Grants & Subsidies	537,243
P - Energy Lease Principle and Interest	<u>152,047</u>
Total	<u><u>37,741,975</u></u>

HIGHLINE COMMUNITY COLLEGE
2012-2013 OTHER FUND BUDGET SUMMARIES
SUMMARY BY REVENUE AND EXPENSE

REVENUE	<u>PERMANENT</u>
Self Support	2,124,834
Student Activities	2,449,887
Running Start	3,603,974
International Student Programs	3,694,080
Parking	622,688
Bookstore	2,849,915
Hospitality Services	<u>151,000</u>
Total	<u><u>15,496,378</u></u>

EXPENSE	<u>PERMANENT</u>
Self Support	2,086,533
Student Activities	2,449,887
Running Start	3,603,974
International Student Programs	3,154,343
Parking	553,249
Bookstore	2,838,414
Hospitality Services	<u>148,462</u>
Total	<u><u>14,834,862</u></u>