



Budget Book

2017-2018

General Operating
Auxiliary Services
Self Support
Student Activities
International
Running Start

Leslie Fountain Williams, Budget Director

HIGHLINE COLLEGE
2017-2018 BUDGET

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2017-2018 BUDGET POLICIES

The budget document, submitted to the Board of Trustees for consideration at their October 2017 meeting, represents the fiscal year budget for the General Operating Fund and proprietary funds as of September 2017. 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 and fees shown on pages 7 and 8.
- The tuition and fee waivers shown on pages 12 and 13.

And further authorizes the initial special purposes fees as follows:

- The schedule of special class and course fees shown on pages 9 and 10.
- The parking fees shown on page 11.

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.

Information on Capital projects for the biennium is provided on page 14.

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.

**HIGHLINE COLLEGE
GENERAL OPERATING BUDGET
FISCAL YEAR 2017-18**

FUNDING SOURCES	FY2017-18	PREV YEAR ACTUALS	CHANGES
State Allocations	\$ 27,009,981	\$ 25,507,374	\$ 1,502,607
Tuition	\$ 11,800,000	\$ 12,702,947	\$ (902,947)
Local Support & Contributions	\$ 8,084,051	\$ 7,196,018	\$ 888,033
TOTAL	\$ 46,894,032	\$ 45,406,339	\$ 1,487,693

TUITION TARGET BY QUARTER	FY2017-18	PREV YEAR ACTUALS	CHANGES
Summer (ending September 30th)	\$ 1,600,000	\$ 1,883,071	\$ (283,071)
Fall (ending December 21st)	\$ 3,450,000	\$ 3,357,953	\$ 92,047
Winter (ending March 31st)	\$ 3,400,000	\$ 3,813,581	\$ (413,581)
Spring (ending June 30th)	\$ 3,350,000	\$ 3,648,342	\$ (298,342)
TOTAL	\$ 11,800,000	\$ 12,702,947	\$ (902,947)

Note 1: State Allocations for FY17-18 is as of the Initial Allocation dated July 19, 2017

Note 2: State Allocations for Previous Year is as of Allocation #6 dated June 1, 2017

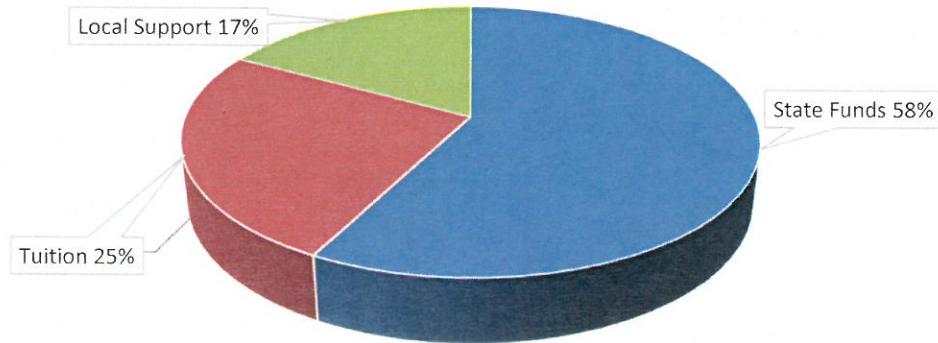
Note 3: Actual Tuition for Previous Year includes ISP revenue conversion of approximately \$900K

HIGHLINE COLLEGE
GENERAL OPERATING - BUDGETED EXPENDITURES
FISCAL YEAR 2017-18

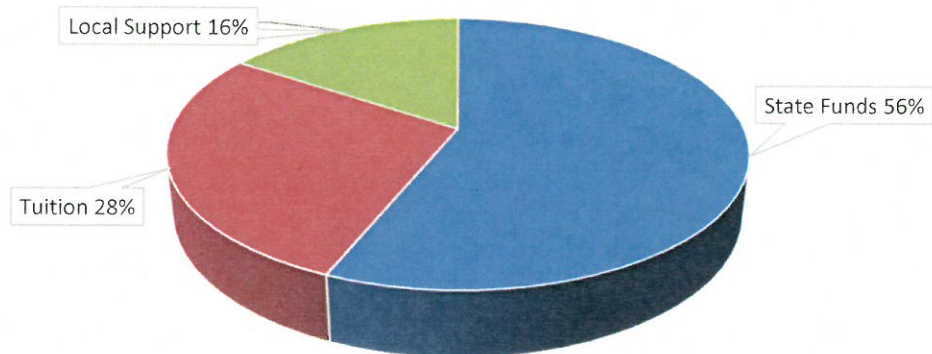
	FISCAL YEAR 2017-18		PREVIOUS YEAR		CHANGE	
	BUDGET	% OF TOTAL	BUDGET	% OF TOTAL	AMOUNT	% OF CHANGE
EXPENDITURES BY OBJECT						
Administration/Professional Exempt	\$ 6,399,287	13.6%	\$ 6,669,405	14.2%	\$ (270,118)	-4.1%
Student, Hourly & Temporary Staff	\$ 1,128,642	2.4%	\$ 940,535	2.0%	\$ 188,107	20.0%
Faculty - Full Time	\$ 9,285,477	19.8%	\$ 8,850,498	18.9%	\$ 434,979	4.9%
Faculty - Part Time, Stipends, Coordinators	\$ 6,859,974	14.6%	\$ 6,533,309	13.9%	\$ 326,665	5.0%
Classified Staff	\$ 5,176,619	11.0%	\$ 5,077,043	10.8%	\$ 99,576	2.0%
Benefits	\$ 9,624,591	20.5%	\$ 9,417,408	20.1%	\$ 207,183	2.2%
Contracted Services	\$ 113,280	0.2%	\$ 63,280	0.1%	\$ 50,000	79.0%
Goods & Services	\$ 6,369,060	13.6%	\$ 5,897,278	12.6%	\$ 471,782	8.0%
Travel	\$ 172,968	0.4%	\$ 171,255	0.4%	\$ 1,713	1.0%
Equipment	\$ 905,141	1.9%	\$ 896,179	1.9%	\$ 8,962	1.0%
Other (Grants/Debt Service)	\$ 858,994	1.8%	\$ 890,149	1.9%	\$ (31,155)	-3.5%
TOTAL EXPENDITURES BY OBJECT	\$ 46,894,032	100%	\$ 45,406,339	97%	\$ 1,487,693	3.3%
EXPENDITURES BY PROGRAM						
Instruction	\$ 22,264,968	47.5%	\$ 21,429,228	45.7%	\$ 835,740	3.9%
IT Services	\$ 3,077,226	6.6%	\$ 3,019,849	6.4%	\$ 57,377	1.9%
Academic Support	\$ 3,214,903	6.9%	\$ 3,148,779	6.7%	\$ 66,124	2.1%
Library Services	\$ 1,564,121	3.3%	\$ 1,533,452	3.3%	\$ 30,669	2.0%
Student Services	\$ 3,944,681	8.4%	\$ 3,863,547	8.2%	\$ 81,134	2.1%
General Administration	\$ 6,183,366	13.2%	\$ 6,085,990	13.0%	\$ 97,376	1.6%
Institutional Advancement	\$ 918,886	2.0%	\$ 903,526	1.9%	\$ 15,360	1.7%
Plant Operations/Safety	\$ 5,725,880	12.2%	\$ 5,421,968	11.6%	\$ 303,912	5.6%
TOTAL EXPENDITURES BY PROGRAM	\$ 46,894,032	100.0%	\$ 45,406,339	96.8%	\$ 1,487,693	3.3%

HIGHLINE COLLEGE
GENERAL OPERATING BUDGET CHARTS - FISCAL YEAR 2017-2018

Funding Sources FY2017-18

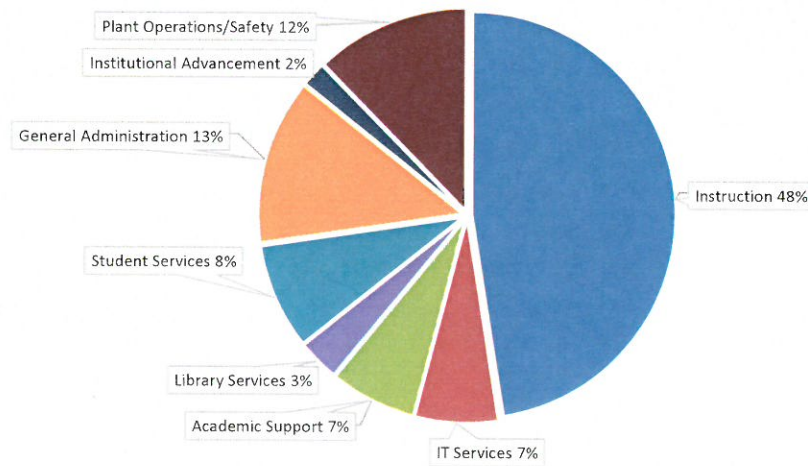


Funding Sources FY2016-17

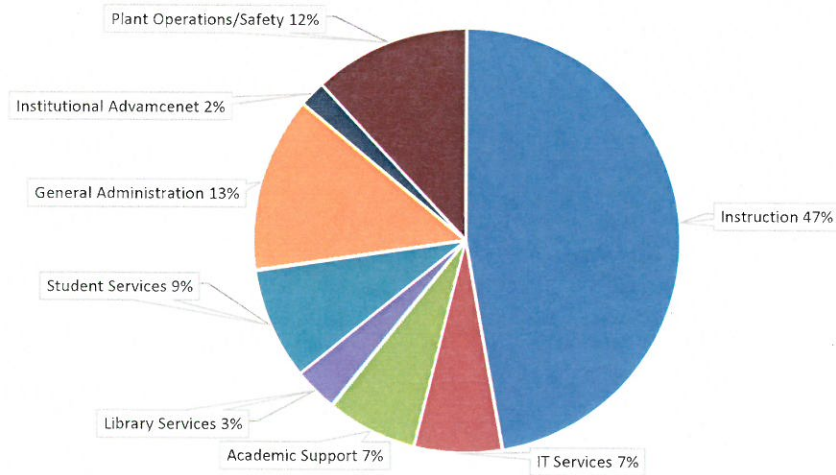


HIGHLINE COLLEGE
GENERAL OPERATING BUDGET CHARTS - FISCAL YEAR 2017-2018

Budget by Program 2017-18



Budget by Program 2016-17



**HIGHLINE COLLEGE
PROPRIETARY (LOCAL) - BUDGETED EXPENDITURES
FISCAL YEAR 2017-18**

	FISCAL YEAR 2017-18		PREVIOUS YEAR	
	PROJECTED REVENUE	BUDGETED EXPENDITURE	ACTUAL REVENUE	ACTUAL EXPENDITURE
GRANTS & CONTRACTS				
Grants & Contracts	\$ 7,298,125	\$ 6,951,809	\$ 8,263,611	\$ 6,874,861
Running Start	\$ 7,681,368	\$ 6,469,799	\$ 7,605,315	\$ 4,865,922
International Student Programs	\$ 5,437,008	\$ 4,617,600	\$ 4,535,008	\$ 4,440,223
TOTAL 145 FUNDS	\$ 20,416,501	\$ 18,039,208	\$ 20,403,934	\$ 16,181,006
SELF-SUPPORT & DEDICATED FEES				
Center for Extended Learning	\$ 850,000	\$ 811,006	\$ 869,009	\$ 950,507
Dedicated Lab, Course, Testing & Library Fees	\$ 1,110,000	\$ 1,100,656	\$ 1,139,878	\$ 1,017,074
Student Services (transcript, etc.)	\$ 115,000	\$ 129,450	\$ 113,224	\$ 174,041
Printing	\$ 150,000	\$ 145,500	\$ 159,627	\$ 165,451
STEPP/Interest	\$ 405,000	\$ 209,476	\$ 515,014	\$ 201,388
TOTAL 148 FUNDS	\$ 2,630,000	\$ 2,396,088	\$ 2,796,752	\$ 2,508,461
OTHER FUNDS				
Associated Students (S&A Fees)	\$ 2,800,000	\$ 2,713,877	\$ 2,826,397	\$ 1,609,847
Bookstore	\$ 2,350,000	\$ 2,415,450	\$ 2,267,089	\$ 2,222,773
Parking & Transportation	\$ 625,000	\$ 601,810	\$ 624,774	\$ 656,950
Food Service	\$ 110,000	\$ 66,816	\$ 106,484	\$ 56,047
Miscellaneous/Aux Enterprises	\$ 550,000	\$ 310,516	\$ 591,120	\$ 281,152
TOTAL OTHER FUNDS	\$ 6,435,000	\$ 6,108,469	\$ 6,415,864	\$ 4,826,769
TOTAL DEDICATED PROPRIETARY	\$ 29,481,501	\$ 26,543,765	\$ 29,616,550	\$ 23,516,236

Lower Division
2017-2018 TUITION AND FEES

	<u>2017-2018</u> <u>Resident</u>	<u>2017-2018*</u> <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	131.40	272.20
Operating	1,041.15	2,706.35
S & A (maximum)	139.55	139.55
Total	<u>\$1,312.10</u>	<u>\$3,118.10</u>
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	11.17	24.89
Operating	83.19	246.47
S & A (maximum)	10.81	10.81
Total	<u>\$105.17</u>	<u>\$282.17</u>
<u>PER CREDIT SURCHARGE 11TH TO 18TH CREDITS</u>		
Building	3.94	4.55
Operating	41.85	48.33
S & A (maximum)	6.29	6.29
	<u>\$52.08</u>	<u>\$59.28</u>
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$94.36	\$271.36

**includes International Students*

Upper Division
2017-2018 TUITION AND FEES

	2017-2018 <u>Resident</u>	2017-2018* <u>Non-Resident</u>
<u>QUARTERLY FOR 15 CREDITS</u>		
Building	131.40	272.20
Operating	1,833.80	5,682.10
S & A (maximum)	139.55	139.55
Total	\$2,104.75	\$6,093.85
<u>PER CREDIT UP TO 10 CREDITS</u>		
Building	11.17	24.89
Operating	183.38	568.21
S & A (maximum)	10.81	10.81
Total	\$205.36	\$603.91
<u>PER CREDIT SURCHARGE 11TH TO 18TH CREDITS</u>		
Building	3.94	4.66
Operating	0.00	0.00
S & A (maximum)	6.29	6.29
	\$10.23	\$10.95
<u>EXCESS CREDIT SURCHARGE 19 CREDITS AND OVER</u>		
Operating Fee Only	\$194.55	\$593.10

**includes International Students*

2017-2018 FEES			
Code	Title	FY2017-18	Previous Year
MW	ACADEMIC SYS WRITING	94.50	94.35
AH	ALLIED HEALTH LIABILITY INSURANCE	2.50	2.50
PX	ALLIED HEALTH PREP EXAM	variable	0.01
AF	ART FEE/DRAWING FEE	33.00	32.70
AE	ART PORTRAIT SCULPT	32.00	31.60
AJ	ART SCULPTURE	32.00	31.60
ST	ASHCC BUILDING FUND	2.50	2.50
CQ	BACKGROUND CHECK	17.00	16.60
A3	BAS ADMISSIONS FEE	44.00	43.90
EG	BAS ENROLLMENT FEE	100.00	100.00
CG	BAS TECHNOLOGY FEE	50.00	50.00
MK	CALCULATOR FINE	100.00	99.90
MJ	CALCULATOR RENTALS	25.50	25.25
CA	CAREER ASSESSMENT	23.50	23.20
JC	CERAMICS	28.00	27.70
CL	CHEMISTRY LAB	14.50	14.20
CH	COMPUTER TEST-CAREER	variable	variable
CW	CWU INSTR TECH FEE	38.00	37.70
ES	EDUCATION SUPPLIES	7.00	6.70
SE	ENGR MAT FEE	20.50	20.50
CE	EPORTFOLIO	33.50	33.30
EA	ESL LAB FEE	27.00	26.60
PC	FIRST AID CERTIFICATE	35.00	35.00
FC	FITNESS CENTER FEE	10.00	8.70
GF	GED OFF-CAMPUS TEST	15.50	15.10
GE	GED TEST FEE	30.00	30.00
GW	GED WRITING TEST	18.50	18.30
GD	GED-RETEST FEE	10.00	10.00
RG	GEOLOGY FIELD TRIPS	variable	0.00
GL	GEOLOGY LAB	15.00	14.95
FF	GISNET FEE	50.00	49.35
GM	GRADUATION 2ND APP	7.00	6.75
GN	GRADUATION FEE	14.00	13.50
RH	HOST FIELD TRIP FEE	variable	variable
IR	ID REPLACEMENT	5.00	4.15
CF	INSTRUCT TECH FEE	38.00	37.70
HD	INTERN PROF LIAB INS	13.50	13.15
IA	INTERNATIONAL APP FEE	54.00	54.00
IW	INTERNATIONAL APP FEE WAIVER	17.00	17.00
IS	INTERNATIONAL STUDENT INSURANCE	366.00	366.00
JL	JOURNALISM	13.00	12.70
LT	L & IS FEE LARGE	38.00	37.70
LD	L & IS MAT FEE	54.50	54.35
LE	LATE ENROLLMENT FEE	49.00	49.00
LA	LEGAL RESEARCH	50.50	50.25

2017-2018 FEES			
Code	Title	FY2017-18	Previous Year
LG	LEGAL RESEARCH TECH	31.50	31.05
HG	LIABILITY INSURANCE-CLINICAL	15.00	14.85
HL	LIABILITY INSURANCE-INTERNSHIP	15.00	14.85
ID	LIBRARY TECHNOLOGY	4.00	3.70
MM	MATH COMPUTER LAB	97.00	96.60
MN	MED A COMPUTER FEE	38.00	37.70
ME	MEDICAL ASSISTANT LAB	29.00	28.85
M2	MYERS-BRIGGS NON-STU	32.50	32.30
M1	MYERS-BRIGGS STUDENT	23.50	23.20
NC	NURSING COURSE SYLLABI	variable	0.00
NA	NURSING LAB	17.00	16.75
NT	NURSING MAT	45.00	44.45
OL	OCEANOGRAPHY LAB	21.00	20.50
OA	OPT APPRENT LAB FEE	89.00	88.80
PT	PARENT CHILD FEE	63.00	62.75
PI	PHOTO ID	8.00	7.50
AD	PHOTOGRAPHY	32.00	31.60
PA	PHY ED ACTIVITY FEE	7.00	6.60
PH	PHYSICS LAB	15.00	14.40
MP	PIANO COURSE FEE	18.00	17.70
AC	POTTERY	33.00	32.70
GH	PROCTORING SERVICE	30.00	30.00
SF	PSYCHOLOGY MATERIALS	variable	variable
RD	READING LAB	27.00	26.60
RC	RESPIRATORY CARE	17.00	16.75
NS	RETURNED CHECK FEE	25.00	25.00
SG	RS ENGR MAT FEE	21.00	20.50
CM	RS INSTRUCT TECH FEE	38.00	37.70
ML	RS MATH COMPUTER LAB	97.00	96.60
RE	RS READING LAB	27.00	26.60
SL	SCIENCE MAT I FEE	21.00	20.50
SB	SCIENCE MAT II FEE	35.00	34.85
A2	SELECTIVE ADMISSIONS	42.00	42.05
EF	STEPP-ENROLLMENT FEE	40.00	40.00
LZ	STEPP-LATE FEE	22.50	22.50
S5	STRONG-INTEREST NON	32.50	32.30
S4	STRONG-INTEREST STUDEN	23.50	23.20
CT	TELECOURSES	39.00	38.85
HR	TRANSCRIPT FEE	10.00	6.05
CD	TRAVEL TECHNOLOGY	18.00	17.70
VP	VIDEO PRODUCTION	33.50	33.30
KW	VOCATIONAL TESTING	15.00	15.00
VA	VOICE ACCOMPANIST	18.50	18.30
FW	WINE CLASS FEE	36.50	35.50

2017-2018 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	0.00 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)	29.00 Per Quarter
Additional/Replacement/Second Car Permits Full-Time Students (limit two)	29.00 Per Quarter
Reserved Parking	100.00 Per Quarter
Carpool Parking Permit	18.00 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 Public Safety Office.

Parking Violations and Fines:

Parking and Traffic Violations	\$ 30.00
Parked in Handicapped Space without Handicapped Permit	250.00

Tuition Waivers for 2017-2018

Waivers are calculated based on 2017-2018 resident tuition of \$1312.10 per quarter for 15 credits, or \$105.17 per credit. All waivers are effective Fall Quarter 2017.

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
Wrongfully Convicted Felon, their children and step children	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 College

Washington Guard Members and Dependents	Resident Tuition
Undocumented High School Graduates	Resident Tuition
Active Military Spouse and Dependents	Resident Tuition
Military service members eligible to participate in the US department of defense tuition assistance program	Building fees and services and activities fees
Active Military	Resident Tuition
Native American	Resident Tuition

Tuition Waivers for 2017-2018

Optional Waivers Granted by Highline College (continued)

In-State High School Graduates	Resident Tuition
Athlete's: resident and non-resident	Waive up to a maximum of \$333.00 per quarter
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 BAS Programs- Qualified Highline employees	\$8.00/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

2017-2019 Capital Projects

Project Name	Description	Allocations
Health and Life Sciences B26*	major construction (Capital Renovation)	\$23,372,000.00
Building 26	First floor partial renovation (Minor Project)	\$870,000.00
RMI	Emergency repairs and improvements	\$581,000.00
Facility Repairs		
Student Services Building B6	replace controls and life safety components of the elevator	\$130,000.00
Physical Plant B24	replace failing domestic hot water lines	\$78,000.00
Chiller Building	replace the cooling systems (Chillers) serving buildings #23 and #25	\$1,006,000.00
HVAC Controls	replace failing HVAC controls	\$51,000.00
Roof Repairs		
Roofing	Epoxy/ resurface bldg. #27 and complete replacement of roof on bldg. #2	\$180,000.00

Total	Biennium Capital Budget without major project	\$2,896,000.00
	with Major Capital Renovation*	\$26,268,000.00