



BUDGET BOOK

FISCAL YEAR 2019-2020

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HIGHLINE COLLEGE BUDGET OVERVIEW

State allocation is budgeted at \$33,263,669 as of Allocation #3 from SBCTC. This allocation represents an increase of \$4,401,909 compared to the initial allocation of the previous year. The increases in state allocation are primarily due to the following:

- Approximately \$3.6M for COLA compensations for the 3 percent general salary increase (3.2% for faculty) and 5 percent King County employees. The COLA compensations also included backfills for previous years' (unfunded) salary increases.
- Federal Way Education Center allocation of \$500K is continued from the previous biennium.
- The College also receives approximately \$544K specifically earmarked for Nursing Educators.
- Guided Pathways is initially funded at \$100K for program design and implementation.

Tuition is budgeted at \$12,455,543 representing the actual tuition collection from 2018-2019. Tuition rates have increased 2.4% from the previous year. We are however being conservative in budgeting without the increase.

Running Start enrollment has leveled off in 2018-2019. The budgeted amount represents a full reimbursement rate for approximately 1,130 students at \$8,503 per full-time equivalent Running Start student.

International Student enrollment has been on a downward trend in the past couple of years. For 2019-20, we are projecting for a revenue of approximately \$4M representing about 425 full-time equivalent International students.

Grants and Contracts revenue has continued to be strong and stable. For the fiscal year 2019-2020, the budgeted amount represents actual revenue from the previous fiscal year.

Extended Learning revenue is estimated at \$819,853 representing actual revenue collection from the previous fiscal year.

Bookstore revenue has been declining for the last several years due to changing business environments and conditions. Projected revenue of \$1,757,183 represents actual revenue from the previous year.

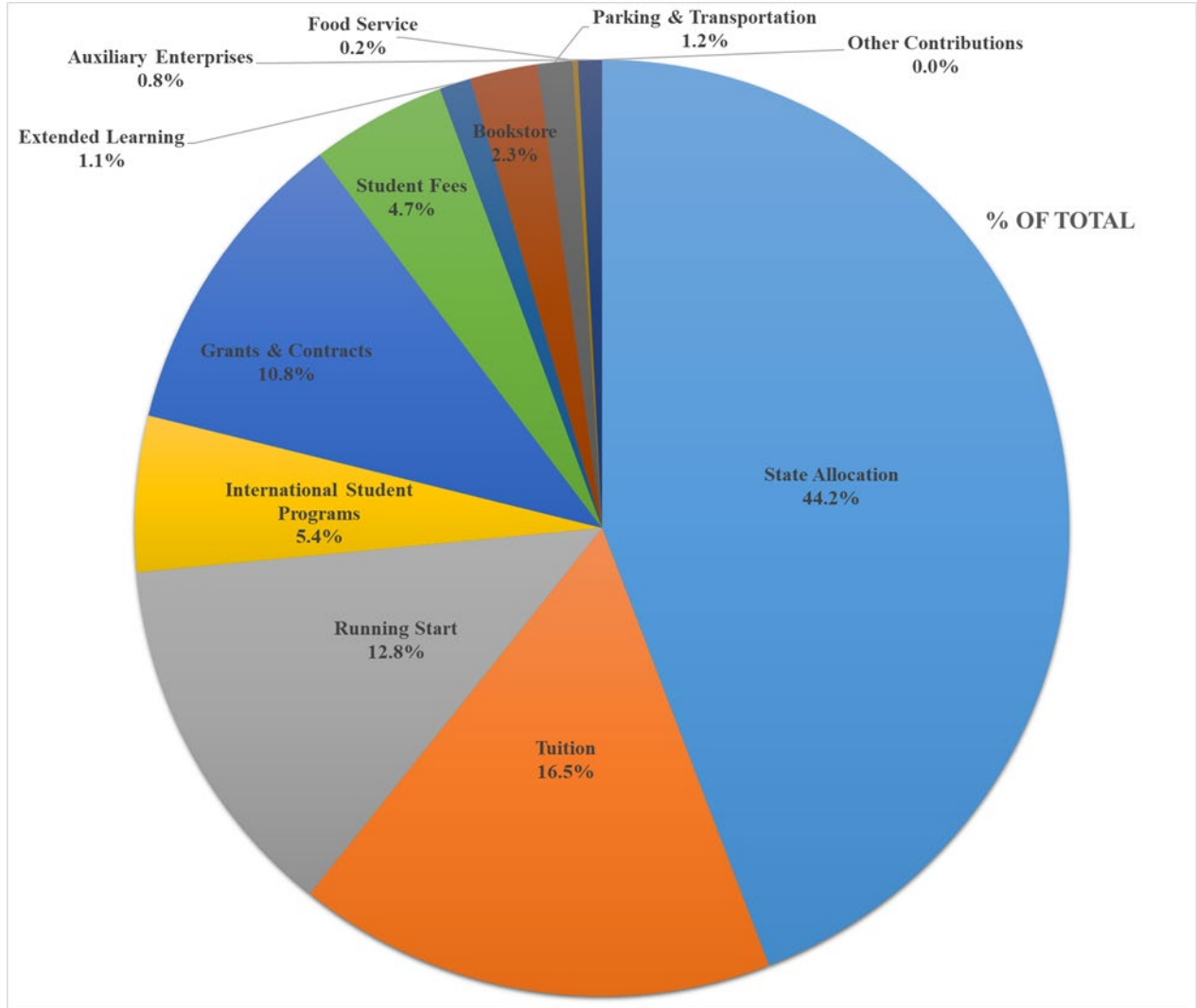
Parking and Transportation Fee is projected at \$909,146 representing approximately \$290K increase from the previous year. This is estimated to be additional revenue collected from the new Transportation & Safety Fee.

Food Service and Auxiliary Enterprises are budgeted based on respective actual revenues from the previous fiscal year.

**REVENUE BUDGET
FISCAL YEAR 2019-2020
(SOURCES OF REVENUE)**

FUNDING SOURCES	2019-2020 PROJECTED REVENUE	% OF TOTAL	2018-2019 BUGETED REVENUE	CHANGE FROM PREVIOUS YEAR
State Allocation	\$ 33,263,669	44.2%	\$ 28,861,760	\$ 4,401,909
Tuition	\$ 12,455,543	16.5%	\$ 11,246,888	\$ 1,208,655
Running Start	\$ 9,597,776	12.8%	\$ 7,720,252	\$ 1,877,524
International Student Programs	\$ 4,048,198	5.4%	\$ 4,947,234	\$ (899,036)
Grants & Contracts	\$ 8,140,310	10.8%	\$ 7,298,125	\$ 842,185
Student Fees	\$ 3,524,870	4.7%	\$ 1,715,358	\$ 1,809,512
Extended Learning	\$ 819,853	1.1%	\$ 914,642	\$ (94,789)
Bookstore	\$ 1,757,183	2.3%	\$ 2,044,118	\$ (286,935)
Parking & Transportation	\$ 909,146	1.2%	\$ 619,037	\$ 290,109
Food Service	\$ 141,696	0.2%	\$ 105,935	\$ 35,761
Auxiliary Enterprises	\$ 615,878	0.8%	\$ 575,196	\$ 40,682
Other Contributions	\$ 1	0.0%	\$ 1	\$ -
TOTAL	\$ 75,274,123	100.0%	\$66,048,546	\$ 9,225,577

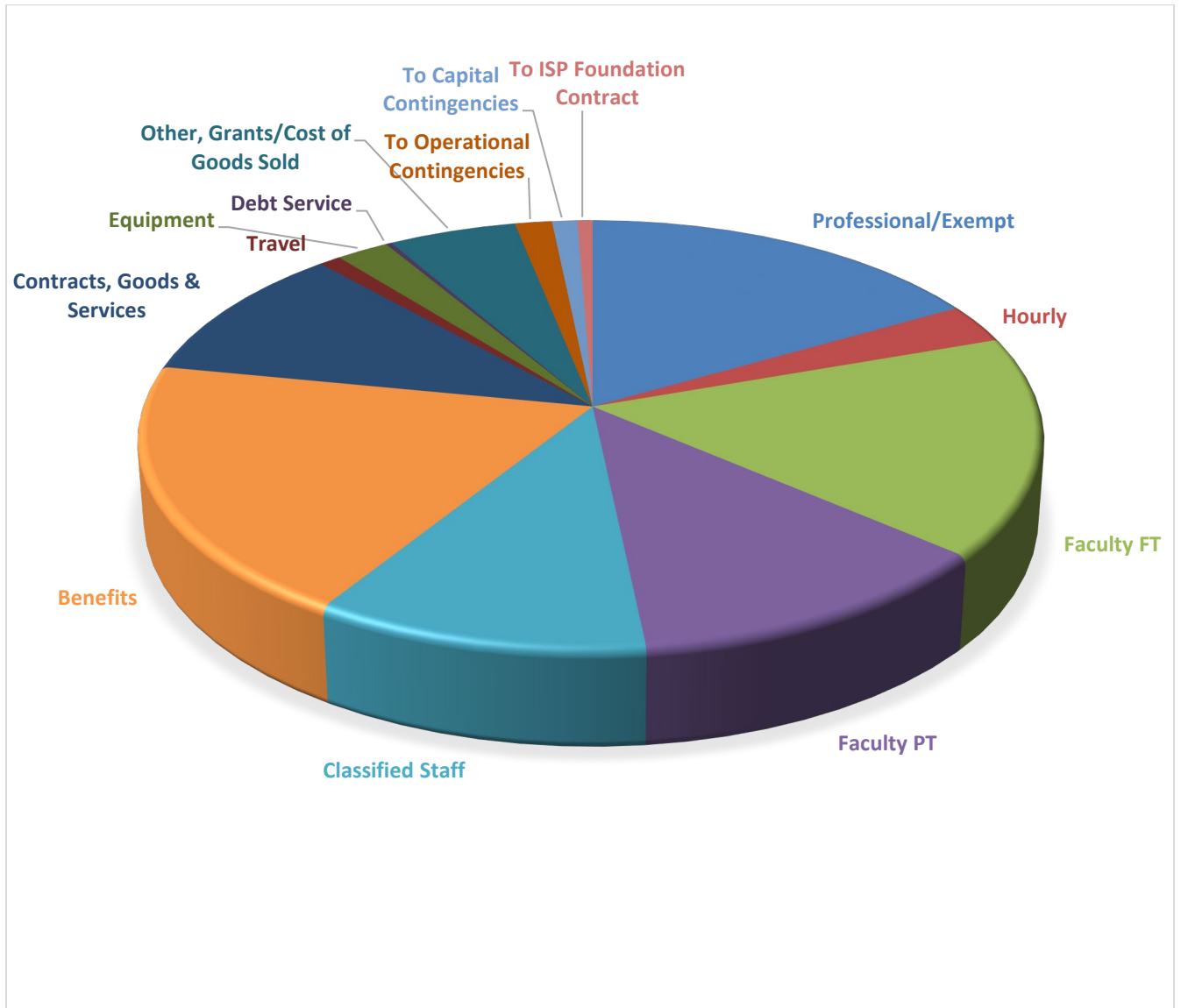
CHART – REVENUE BUDGET FISCAL YEAR 2019-2020



EXPENDITURE BUDGET – BY OBJECT CODE
FISCAL YEAR 2019-2020

SUMMARY BY OBJECT CODE	2019-2020 BUDGETED EXPENSE	2018-2019 BUDGETED EXPENSE	CHANGE
Professional/Exempt	\$ 12,216,491	\$ 9,682,821	\$ 2,533,670
Hourly	\$ 2,150,806	\$ 1,945,219	\$ 205,587
Faculty FT	\$ 12,174,530	\$ 10,845,878	\$ 1,328,652
Faculty PT	\$ 8,818,704	\$ 8,417,032	\$ 401,672
Classified Staff	\$ 7,774,615	\$ 6,855,452	\$ 919,163
Benefits	\$ 13,987,994	\$ 12,955,737	\$ 1,032,257
Contracts, Goods & Services	\$ 7,520,584	\$ 8,231,536	\$ (710,952)
Travel	\$ 661,397	\$ 607,771	\$ 53,626
Equipment	\$ 1,574,623	\$ 1,254,337	\$ 320,286
Debt Service	\$ 170,000	\$ 311,575	\$ (141,575)
Other, Grants/Cost of Goods Sold	\$ 3,811,975	\$ 3,181,489	\$ 630,486
SUBTOTAL	\$ 70,861,719	\$ 64,288,847	\$ 6,572,872
To Operational Contingencies	\$ 1,100,000	\$ 990,052	\$ 109,948
To Capital Contingencies	\$ 750,000	\$ 713,415	\$ 36,585
To ISP Foundation Contract	\$ 450,000	\$ 544,196	\$ (94,196)
SUBTOTAL CONTINGENCIES	\$ 2,300,000	\$ 2,247,663	\$ 52,337
TOTAL (including TRANSFERS)	\$ 73,161,719	\$ 66,536,510	\$ 6,625,209

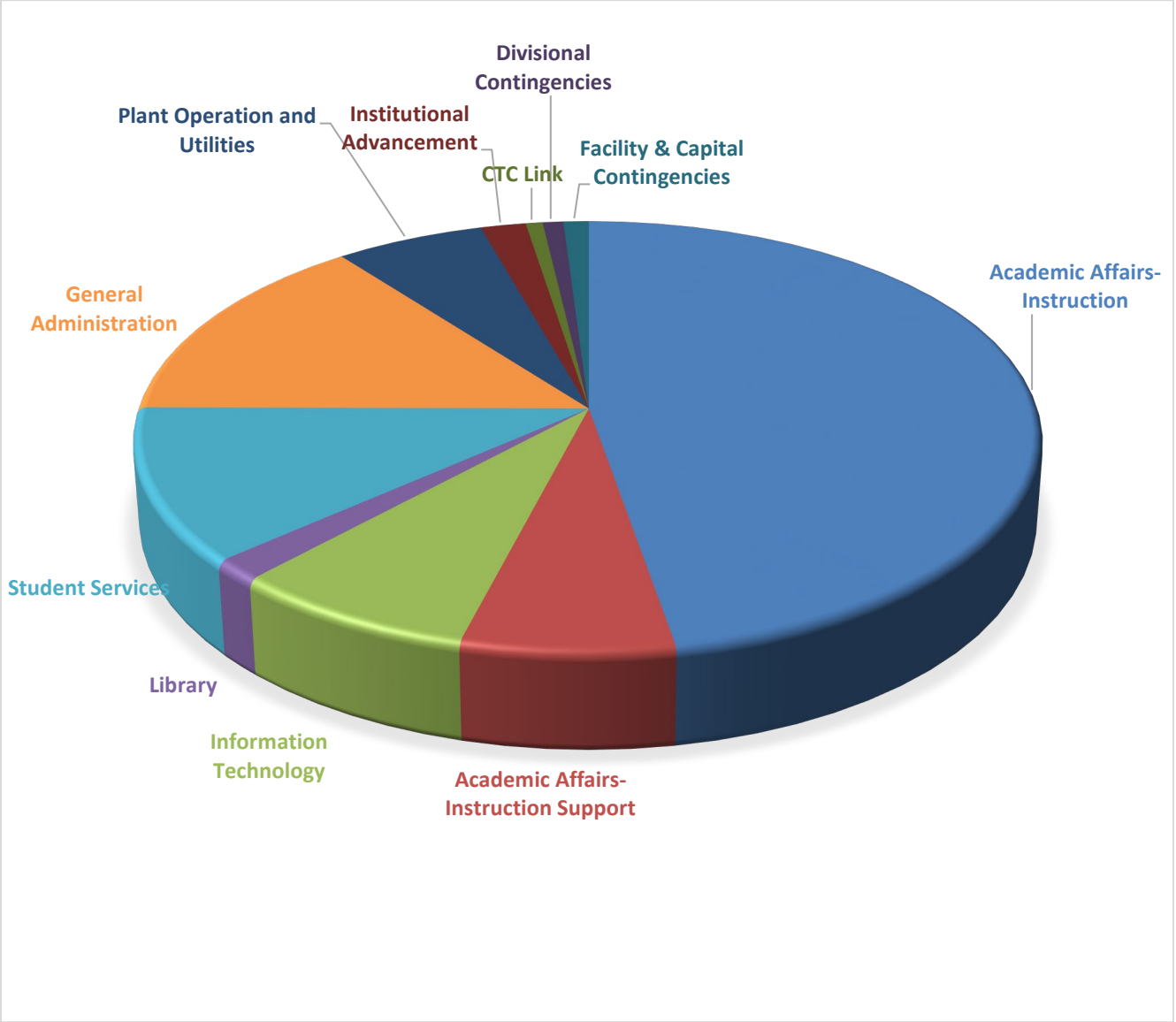
**CHART – EXPENDITURE BUDGET BY OBJECT CODE
FISCAL YEAR 2019-2020**



**EXPENDITURE BUDGET – BY PROGRAM CODE
FISCAL YEAR 2019-2020**

SUMMARY BY PROGRAM CODE	2019-2020 BUDGETED EXPENSE	2018-2019 BUDGETED EXPENSE	CHANGE
Academic Affairs-Instruction	\$ 34,584,763	\$ 30,085,943	\$ 4,498,820
Academic Affairs-Instruction Support	\$ 4,967,672	\$ 4,908,926	\$ 58,746
Information Technology	\$ 5,760,950	\$ 5,159,555	\$ 601,395
Library	\$ 1,169,896	\$ 1,391,916	\$ (222,020)
Student Services	\$ 8,452,200	\$ 7,735,276	\$ 716,924
General Administration	\$ 10,604,371	\$ 10,125,085	\$ 479,286
Plant Operation and Utilities	\$ 4,421,800	\$ 4,139,666	\$ 282,134
Institutional Advancement	\$ 1,339,067	\$ 1,286,676	\$ 52,391
CTC Link	\$ 500,000	\$ 499,052	\$ 948
Divisional Contingencies	\$ 611,000	\$ 491,000	\$ 120,000
Facility & Capital Contingencies	\$ 750,000	\$ 713,415	\$ 36,585
TOTAL	\$ 73,161,719	\$ 66,536,510	\$ 6,625,209

**CHART – EXPENDITURE BUDGET BY PROGRAM CODE
FISCAL YEAR 2019-2020**



TUITION – BUILDING – S&A FEE SCHEDULE FISCAL YEAR 2019-2020

LOWER DIVISION			
	<u>Quarterly For 15 Credits</u>	2019-2020 Resident	2019-2020 Non-Resident*
	Operating Fee	\$1,089.60	\$2,754.80
	Building Fee	\$139.65	\$289.40
	Maximum S & A Fee	\$146.25	\$146.25
	Total	\$1,375.50	\$3,190.45
	<u>Per Credit Up To 10 Credits</u>		
	Operating Fee	\$87.06	\$250.34
	Building Fee	\$11.87	\$26.46
	Maximum S & A Fee	\$11.33	\$11.33
	Total	\$110.26	\$288.13
	<u>Per Credit Surcharge 11th To 18th Credits</u>		
	Operating Fee	\$43.80	\$50.28
	Building Fee	\$4.19	\$4.96
	Maximum S & A Fee	\$6.59	\$6.59
	Total	\$54.58	\$61.83
	<u>Excess Credit Surcharge 19 Credits And Over</u>		
	Operating Fee Only	\$98.93	\$276.80
UPPER DIVISION			
	<u>Quarterly For 15 Credits</u>	2019-2020 Resident	2019-2020 Non-Resident*
	Operating Fee	\$1,919.10	\$5,767.40
	Building Fee	\$139.65	\$289.40
	Maximum S & A Fee	\$146.25	\$146.25
	Total	\$2,205.00	\$6,203.05
	<u>Per Credit Up To 10 Credits</u>		
	Operating Fee	\$191.91	\$576.74
	Building Fee	\$11.87	\$26.46
	Maximum S & A Fee	\$11.33	\$11.33
	Total	\$215.11	\$614.53
	<u>Per Credit Surcharge 11th To 18th Credits</u>		
	Operating Fee	\$0.00	\$0.00
	Building Fee	\$4.19	\$4.96
	Maximum S & A Fee	\$6.59	\$6.59
	Total	\$10.78	\$11.55
	<u>Excess Credit Surcharge 19 Credits And Over</u>		
	Operating Fee Only	\$203.78	\$603.20
	*includes International Students		

STUDENT COURSE & OTHER FEES FISCAL YEAR 2019-2020

FEE CODE	FEE TITLE	PROPOSED FY2019-20	FY2018-19
MW	ACADEMIC SYS WRITING	\$ 95.00	\$ 95.00
CF	ACADEMIC TECHNOLOGY	\$ 40.00	\$ 40.00
AH	ALLIED HEALTH LIABILITY INSURANCE	\$ 3.00	\$ 3.00
AF	ART FEE/DRAWING FEE	\$ 33.00	\$ 33.00
PX	ALLIED HEALTH PREP EXAM	variable	variable
AE	ART MODEL FEE	\$ 44.00	\$ 32.00
AJ	ART SCULPTURE	\$ 32.00	\$ 32.00
AF	ART SUPPLIES FEE	\$ 15.00	\$ 15.00
ST	ASHCC BUILDING FUND	\$ 3.00	\$ 3.00
CQ	BACKGROUND CHECK	\$ 17.00	\$ 17.00
A3	BAS ADMISSIONS FEE	\$ 45.00	\$ 45.00
EG	BAS ENROLLMENT FEE	\$ 100.00	\$ 100.00
CG	BAS TECHNOLOGY FEE	\$ 50.00	\$ 50.00
MK	CALCULATOR FINE	\$ 100.00	\$ 100.00
MJ	CALCULATOR RENTALS	\$ 26.00	\$ 26.00
CA	CAREER ASSESSMENT	\$ 24.00	\$ 24.00
AC	CERAMICS	\$ 33.00	\$ 33.00
CL	CHEMISTRY LAB	\$ 15.00	\$ 15.00
CH	COMPUTER TEST-CAREER	variable	variable
CW	CWU INSTR TECH FEE	\$ 38.00	\$ 38.00
CP	CLINICAL PLACEMENT	variable	variable
ES	EDUCATION SUPPLIES	\$ 7.00	\$ 7.00
SE	ENGR MAT FEE	\$ 21.00	\$ 21.00
EA	ESL LAB FEE	\$ 27.00	\$ 27.00
PC	FIRST AID CERTIFICATE	\$ 25.00	\$ 35.00
PC	FITNESS CENTER FEE	\$ 10.00	\$ 10.00
GF	GED OFF-CAMPUS TEST	\$ 15.50	\$ 15.50
GE	GED TEST FEE	\$ 30.00	\$ 30.00
GW	GED WRITING TEST	\$ 19.00	\$ 19.00
GD	GED-RETEST FEE	\$ 10.00	\$ 10.00
RG	GEOLOGY FIELD TRIPS	variable	variable
GL	GEOLOGY LAB & FIELD TRIPS	\$ 15.00	\$ 15.00
FF	GISNET FEE	\$ 50.00	\$ 50.00
GM	GRADUATION 2ND APP	\$ 7.00	\$ 7.00
GN	GRADUATION FEE	\$ 14.00	\$ 14.00
HI	JIT CPC NATIONAL EXAM	variable	variable
HJ	HIT LMS ENROLLMENT	\$ 50.00	\$ 50.00
HP	HIT PRACTICODE	\$ 275.00	\$ 275.00
WH	HOST BEVERAGE MATERIAL	\$ 69.00	\$ 69.00
RH	HOST FIELD TRIP FEE	variable	variable
IR	ID REPLACEMENT	\$ 5.00	\$ 5.00
HD	INTERN PROF LIAB INS	\$ 13.50	\$ 13.50
IA	INTERNATIONAL APP FEE	\$ 54.00	\$ 54.00
IW	INTERNATIONAL APP FEE WAIVER	\$ 17.00	\$ 17.00
IS	INTERNATIONAL STUDENT INSURANCE	\$ 390.00	\$ 370.00
OF	INTERNATIONAL STUDENT ORIENTATION	\$ 100.00	\$ 100.00
JL	JOURNALISM	\$ 15.00	\$ 15.00

FEE CODE	FEE TITLE	PROPOSED FY2019-20	FY2018-19
LT	L & IS FEE LARGE	\$ 38.00	\$ 38.00
LD	L & IS MAT FEE	\$ 54.50	\$ 54.50
LE	LATE ENROLLMENT FEE	\$ 49.00	\$ 49.00
LA	LEGAL RESEARCH	\$ 81.00	\$ 51.00
LG	LEGAL RESEARCH TECH	\$ 31.50	\$ 31.50
HG	LIABILITY INSURANCE-CLINICAL	\$ 15.00	\$ 15.00
HL	LIABILITY INSURANCE-INTERNSHIP	\$ 15.00	\$ 15.00
ID	LIBRARY TECHNOLOGY	\$ 4.00	\$ 4.00
LS	LIFE SCIENCE FIELD TRIP	variable	variable
MM	MATH COMPUTER LAB	\$ 97.00	\$ 97.00
MN	MED A COMPUTER FEE	\$ 38.00	\$ 38.00
ME	MEDICAL ASSISTANT LAB	\$ 29.00	\$ 29.00
M2	MYERS-BRIGGS NON-STU	\$ 33.00	\$ 33.00
M1	MYERS-BRIGGS STUDENT	\$ 24.00	\$ 24.00
NC	NURSING CONSORTIUM	variable	variable
NA	NURSING LAB	\$ 17.00	\$ 17.00
NT	NURSING MATERIALS	\$ 50.00	\$ 45.00
OL	OCEANOGRAPHY LAB	\$ 21.00	\$ 21.00
OA	OPT APPARENT LAB FEE	\$ 89.00	\$ 89.00
PT	PARENT CHILD FEE	\$ 63.00	\$ 63.00
PM	PARA PRO TEST	\$ 55.00	\$ 55.00
PI	PHOTO ID	\$ 8.00	\$ 8.00
AD	PHOTOGRAPHY/VIDEO	\$ 32.00	\$ 32.00
PA	PHY ED A CTIVITY FEE	\$ 7.00	\$ 7.00
PH	PHYSICS LAB	\$ 15.00	\$ 15.00
MP	PIANO COURSE FEE	\$ 18.00	\$ 18.00
PB	PRIOR LEARNING ASSESS	variable	variable
GH	PROCTORING SERVICE	\$ 30.00	\$ 30.00
SF	PSYCHOLOGY MATERIALS	variable	variable
RC	RESPIRATORY CARE	\$ 33.00	\$ 33.00
NS	RETURNED CHECK FEE	\$ 25.00	\$ 25.00
SG	RS ENGR MAT FEE	\$ 21.00	\$ 21.00
CM	RS INSTRUCT TECH FEE	\$ 38.00	\$ 38.00
ML	RS MATH COMPUTER LAB	\$ 97.00	\$ 97.00
RE	RS READING LAB	\$ 27.00	\$ 27.00
SL	SCIENCE MAT I FEE	\$ 21.00	\$ 21.00
SB	SCIENCE MAT II FEE	\$ 35.00	\$ 35.00
A2	SELECTIVE ADMISSIONS	\$ 42.00	\$ 42.00
EF	STEPP-ENROLLMENT FEE	\$ 40.00	\$ 40.00
LZ	STEPP-LATE FEE	\$ 23.00	\$ 23.00
S5	STRONG-INTEREST NON	\$ 32.00	\$ 32.00
S4	STRONG-INTEREST STUDENT	\$ 23.00	\$ 23.00
FW	SUSTAINABILITY MATERIALS	\$ 36.00	\$ 36.00
HR	TRANSCRIPT FEE	\$ 10.00	\$ 10.00
HE	TRANSCRIPT ELECTRONIC DELIVERY	\$ 10.00	\$ 10.00
HF	TRANSCRIPT MAIL - USPS DELIVERY	\$ 10.00	\$ 10.00
HH	TRANSCRIPT MAIL - USPS INTERNATIONAL	\$ 15.00	\$ 15.00
HM	TRANSCRIPT MAIL - FEDEX DELIVERY	\$ 35.00	\$ 35.00
HN	TRANSCRIPT MAIL - FEDEX INTERNATIONAL	\$ 57.50	\$ 57.50
CD	TRAVEL TECHNOLOGY	\$ 18.00	\$ 18.00
UN	UN TRAVEL FEE	variable	variable
UL	VIA LICENSE	\$ 133.00	\$ 133.00
KW	VOCATIONAL TESTING	\$ 15.00	\$ 15.00
VA	VOICE ACCOMPANIST	\$ 19.00	\$ 19.00

PARKING FEES & FINES FISCAL YEAR 2019-2020

<u>Parking Fees per Academic Quarter</u>		
	Student Permit (Part-time enrollment 0 - 5 credits)	\$ 29.00
	Student Permit (Full-time enrollment 6 or more credits)	\$ 46.00
	Faculty & Staff Permit (50% or less of FT)	\$ 29.00
	Faculty & Staff Permit (51% - 100% of FT)	\$ 46.00
	Senior Citizens (enrolling under tuition waiver)	\$ 29.00
	Summer Quarter Permit (all students)	\$ 29.00
	Lost/Replacement Permit	\$ 29.00
	Carpool Permit (requires 2 or more participants)	\$ 29.00
	Reserved Parking Permit (employees only)	\$ 100.00
	<u>Daily Parking</u>	\$ 2.00
	<u>Parking Refunds</u>	
	Refunds are based on academic refund schedule for withdrawing from the College	
	<u>Parking Violations and Fines</u>	
	Parking & Traffic Violations	\$ 30.00
	Parked in Handicapped Stall without Valid Permit	\$ 250.00
	Late Payment Fee for Unpaid Citations (after 21 days)	\$ 30.00

WAIVERS FISCAL YEAR 2019-2020

Waivers are calculated based on 2019-2020 resident tuition of \$1,375.50 per quarter, of \$110.26 per credit.
All waivers are effective Fall Quarter 2019.

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 Felons, their children and step children.	No tuition or fees

SBCTC Mandatory

ABE/ESL/GED	Operating Fee only - \$25.00 per student (Waiver of \$25 operating fee 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	
Military Service Members eligible to participate in the US department of defense tuition assistance program.	Building, services and activities fees
Active Military	Resident Tuition
Native American	Resident Tuition
In-State High School Graduates	Resident Tuition
Athletes (resident and non-resident)	Waive up to a maximum of \$333/per quarter
Needy Waiver	Variable/financial aid
High School Completion – resident	\$12.00/credit
High School Completion – nonresident differential	Waiver nonresident differential
Refugee – nonresident differential	Waiver nonresident differential
US Citizen/Permanent Resident – nonresident differential	Waiver nonresident 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 employee ½-time or more, K-12 Certified Qualified Highline employees, including Part-Time Faculty have preference (28B.15.558).	\$8.00/class
Military or Naval Veterans not qualified as Eligible	10% Tuition waiver
Eligible Veterans or National Guard members	10% Tuition waiver