



# **FISCAL YEAR BUDGET**

**2024-25**

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## BUDGET PLANNING

Unlike previous years, Highline College began our FY25 budget planning cycle on a more optimistic note in terms of our financial position. After several years of decline, the College finally saw some improvement in enrollment in FY24. General state FTEs were projected to increase to approximately 83% of the allocation target, compared to 74% from last year. Running Start was projected to end the year with 1,193 FTEs, exceeding the internal target by 81 FTEs. International Students did manage to exceed the previous year by 15 FTEs.

Highline College began the FY24 budget planning cycle, in early February 2024, with the Executive Cabinet reviewing and projecting enrollments for the rest of FY24. The following budget planning priorities were established to ensure our focus on improving enrollment and infrastructure:

1. Maintaining (retention) and increasing enrollment
2. Investing in and enhancing infrastructure
3. Strengthening and improving the work environment
4. Evaluating and accessing work efficiency and sustainability

The FY24 budget planning process was presented in an all-campus budget forum on April 3, 2024. Similar to previous years, each of the Executive Cabinet members was specifically assigned the task of leading the budget planning process for their respective divisions to ensure participation and input from divisional employees and stakeholders. The Budget Advisory Council, comprising of faculty, staff, and students representing all major divisions and organizations, was also tasked with reviewing the budget requests and making recommendations.

The Washington State Legislature passed a conference biennium budget in early March 2024 – with most allocations from FY24 being carried forward at the same funding levels. The Legislature provided a 5.834 percent COLA increase for faculty and a 3.0 percent COLA increase for staff. In addition, as previously negotiated, the College shall provide one (1) additional percent of COLA increase for adjunct and part-time faculty.

A Budget Planning & Development Schedule (Calendar) was established to guide the budget planning process through the timeline (see below). Executive Cabinet also set aside one hour of weekly meetings dedicated to the budget planning process over a three-month period.

<b>BUDGET PLANNING &amp; DEVELOPMENT SCHEDULE</b>	
FY2024-25	
<i>Drafted Jan 30, 2024</i>	
<b>DATE</b>	<b>ACTIVITY</b>
February 2, 2024	Development of budget planning objectives - EC
February 12, 2024	Student fee proposals due to Budget Office
February 22, 2024	Student fee proposals submitted to Board of Trustees
Feb 22nd - April 22nd	Budget planning & development activities
Feb 22nd - April 22nd	Divisions & departments to draft budget plans, changes, & requests
Feb 22nd - April 22nd	Budget Office to update/fine-tune budget information w/departments
April 23, 2024	All budget plans/changes/requests due to respective ExecCab administrators
April 23, 2024	Campus Budget Forum #1
May 1, 2024	EC budget presentations to Budget Advisory Council
May 15, 2024	Budget Advisory Council to provide budget feedback & recommendations
May 30, 2024	Executive Cabinet to draft FY24-25 Fiscal Budget
June 4, 2024	Campus Budget Forum #2
June 5, 2024	FY24-25 Fiscal Budget updates to BOT
June 25, 2024	DRAFT FY24-25 Fiscal Budget completion
July 11, 2024	PRELIMINARY FY24-25 Fiscal Budget submit to BOT for preview
July - August	Budget fine-tuning
September 12, 2024	Request BOT's approval for adoption of FY24-25 Fiscal Budget

**BUDGET REQUESTS**

As part of the budget planning process, divisions and departments assessed on-going operations and submitted budget requests and proposals to best support the budget planning priorities. Due to fiscal constraints, not all requests were approved to be funded for FY25. The divisions and departments, however, may shift existing resources to fund requests that were not approved by the Executive Cabinet.

<b>BUDGET PROPOSAL/REQUEST</b>	<b>AMOUNT</b>
Public Safety Sergeant position	\$ 93,000.00
Electrician	\$ 106,000.00
Grounds Maintenance Manager	\$ 90,000.00
Public Safety Support to Campus View	\$ 20,000.00
Salary increases - ISP	\$ 7,800.00
Lab Tech II - Biology	\$ 54,270.00
Academic Support Center Tutor Hourly Wage Increase	\$ 4,572.00
Math Resource Center Tutor Hourly Wage Increase	\$ 4,358.00
Writing Center Tutor Hourly Wage Increase	\$ 5,430.00
Dean of Equity, Belonging, and Transformation	\$ 160,800.00
Director of Equity Initiatives and Innovation	\$ 120,600.00
Faculty Research Fellow	\$ 48,240.00
Increase to VPSS Operating	\$ 1,500.00
New position - Director of Running Start	\$ 83,000.00
Salary increase - CLS	\$ 6,294.04
Salary increase - Student Services	\$ 5,860.00
Supplemental salary (one-time to support Fin Aid)	\$ 51,080.00
New position - Career Manager	\$ 87,770.00
Sr. Generalist/HR Business Partner	\$ 106,400.00
Program Specialist	\$ 80,000.00
<b>TOTAL</b>	<b>\$ 1,136,974.04</b>

The approved requests/proposals are listed in the Summary section below.

## EXECUTIVE CABINET

- Dr. John Mosby, President
- Ms. Danielle Slota, Executive Director for Office of the President
- Dr. Emily Lardner, Vice President for Academic Affairs
- Dr. Jamilyn Penn, Vice President for Student Services
- Mr. Josh Gerstman, Vice President for Institutional Advancement
- Dr. Maribel Jimenez, Vice President for Equity, Diversity, and Transformation
- Ms. Melanie Lawson, Interim Executive Director for Human Resources
- Dr. Michael V. Pham, Vice President for Administration & Finance
- Mr. Tim Wrye, Executive Director for Information Technology Services

## BUDGET ADVISORY COUNCIL

### **Purpose:**

The Budget Advisory Council, as requested, shall advise the President and the Executive Cabinet on matters relating to the college budget, including to:

1. Provide recommendations on particular budget strategies and priorities,
2. Provide input on budget enhancements, adjustments, and mitigations,
3. Provide feedback on budget planning and development.

### **Membership:**

The Budget Advisory Council shall consist of the following (12) voting members:

- Marco Lopez-Torres, Director of Budget & Grant Services – Chair
- Sangeeta Sangha, Faculty Senate representative (2023-25 term)
- Douglas Avella, HCEA (faculty union) representative (2024-26 term)
- Vacant, WPEA (classified staff union) representative (2024-26 term)
- Milana Izetova, ASHC Student representative (annual academic term)
- Stephen Washburn, Academic Affairs Division representative (2023-25 term)
- Darryl Stratford, Administrative Services Division representative (2024-26 term)
- Tony Johnson, Institutional Advancement Division representative (2023-25 term)
- Isabella Wroblewski, Student Services Division representative (2024-26 term)
- Pat Daniels, Office of the President (President’s Unit, ITS & HR) representative (2023-25 term)
- Rachel Homchick, Director of Instructional Budget – permanent member
- Emily Coates, Director of Institutional Research – permanent member
- Michael V. Pham, Vice President for Administration & Finance – ex officio member
- Heather McBreen, Designated BAC secretary – non-voting member

Members shall serve on two-year rotating terms, except for the Chair, ASHC, permanent members, ex officio, and secretary.

## **FISCAL YEAR BUDGET OVERVIEW 2024-25**

This Fiscal Year Budget (2024-25) is inclusive of our general operating budget, local and proprietary funds, and allocated pass-through funds. State and local capital project funds are listed separately.

- The General Operating Budget (General Operations) consists primarily of all expenses directly and indirectly used to support the educational mission and administration of the College. These costs include almost all of faculty salaries and benefits, instructional support, administrative management, most of student support functions, and building operations. The bulk of the funding for General Operations comes from State allocations, tuition revenue, Running Start reimbursements, and International Students fees.
- Local and Proprietary funds consist of mostly dedicated and restricted fund accounts, including grants & contracts, student dedicated fees, continuing education programs (Extended Learning), parking, and auxiliary services. All Local & Proprietary funds are designated as self-support. These departments and programs within Local & Proprietary funds are expected to generate adequate revenue to sustain their own operations, without relying on the financial support of the College General Operating Budget. In addition, all Local & Proprietary funds are expected to contribute to offsetting the overhead (indirect) costs.
- Local capital project funds include money set aside to maintain, to improve, to repair, and/or to renovate minor projects on campus (due to the lack State capital funds). Beginning in FY25, the College shall be budgeting for local capital projects separately from the fiscal year budget to demonstrate our intentional commitment to enhancing our infrastructure planning.
- Pass-through funds comprise of State allocations intended to be distributed directly to students. These include student aid/grants from Opportunity Grants, Worker Retraining, and other restricted State grants. Federal financial aid funds, including Pell Grant, are not included in the pass-through fund budget.

This Fiscal Year Budget (2024-25), reflected the careful consideration and evaluation of fiscal data and strategies over several months of planning, is being submitted to the Board for review during the July meeting. All revenue and expenditure figures for this Fiscal Year Budget are based on information available as of August 15, 2024. The College will update and provide any changes to the Budget to the Board as warranted during the year.

## FY25 REVENUE BUDGET

	Proposed	Actual		
REVENUE SOURCE	24-25	23-24	Difference	% Change
State Allocations	\$ 48,973,346	\$ 46,695,381	\$ 2,277,965	4.9%
Tuition	\$ 10,901,907	\$ 10,667,228	\$ 234,679	2.2%
Running Start	\$ 10,249,135	\$ 10,028,508	\$ 220,627	2.2%
International Student Programs	\$ 3,015,421	\$ 2,860,930	\$ 154,490	5.4%
Grants	\$ 3,714,538	\$ 6,888,226	\$ (3,173,688)	13.8%
Contracts	\$ 4,122,400	included in Grants	\$ 4,122,400	
Student Fees	\$ 2,207,974	\$ 2,186,113	\$ 21,861	1.0%
Extended Learning	\$ 1,283,601	\$ 1,258,432	\$ 25,169	2.0%
Interest and Investments	\$ 1,489,581	\$ 2,291,664	\$ (802,082)	-35.0%
Bookstore	\$ 624,409	\$ 618,227	\$ 6,182	1.0%
Parking & Transportation	\$ 657,128	\$ 644,244	\$ 12,885	2.0%
Auxiliary Enterprises	\$ 449,542	\$ 440,728	\$ 8,815	2.0%
Carry-forward Fund Balance (excl capital)	\$ 550,000	-	\$ 550,000	
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 88,238,983</b>	<b>\$ 84,579,680</b>	<b>\$ 3,659,303</b>	<b>4.3%</b>



## FY25 EXPENDITURE BUDGET

	Proposed	Actual		
EXPENDITURE CATEGORY	24-25	23-24	Difference	% Change
Professional/Exempt	\$ 16,427,150	\$ 15,373,424	\$ 1,053,726	6.9%
Hourly	\$ 1,121,692	\$ 1,086,632	\$ 35,061	3.2%
Faculty FT	\$ 15,153,079	\$ 14,310,008	\$ 843,072	5.9%
Faculty PT	\$ 10,355,772	\$ 9,681,721	\$ 674,051	7.0%
Faculty Stipends	\$ 1,645,500	\$ 1,499,130	\$ 146,370	9.8%
Classified	\$ 10,102,037	\$ 9,269,280	\$ 832,757	9.0%
Benefits	\$ 17,952,322	\$ 16,610,946	\$ 1,341,376	8.1%
Equipment, Goods & Services	\$ 11,120,841	\$ 8,601,794	\$ 2,519,047	29.3%
Travel	\$ 450,903	\$ 424,363	\$ 26,540	6.3%
Debt Service	\$ 170,000	\$ 167,781	\$ 2,219	1.3%
Bookstore COGS	\$ 575,000	\$ 575,276	\$ (276)	0.0%
Contingencies Divisions	\$ 450,393	\$ 209,674	\$ 240,719	114.8%
Professional Development Faculty	\$ 250,000	\$ 204,630	\$ 45,370	22.2%
Professional Development Staff	\$ 60,000	\$ 22,642	\$ 37,358	165.0%
Student Aid/Grant	\$ 1,734,293	\$ 1,645,614	\$ 88,679	5.4%
Foundation contracts	\$ 360,000	\$ 540,000	\$ (180,000)	-33.3%
Vacation Pay out	\$ 150,000	incl in salaries	\$ 150,000	0.0%
Sick Buy out	\$ 160,000	incl in salaries	\$ 160,000	0.0%
Local Capital Projects	\$ -	\$ 1,060,621	\$ (1,060,621)	0.0%
Other (classified COVID/incentives)	\$ -	\$ 201,779.03	\$ (201,779.03)	-100.0%
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$ 88,238,983</b>	<b>\$ 81,485,315</b>	<b>\$ 6,753,668</b>	<b>8.3%</b>
<b>NET</b>	<b>\$ 0</b>	<b>\$ 3,094,365</b>		

## Revenue

The total FY25 Projected Revenue budget is estimated to be \$88.2M, representing an increase of approximately \$3.6M from the estimated actual revenue from FY24. A summary of the Projected Revenue budget is listed as follows:

State Allocations of approximately \$48.9M as of Allocation Schedule #1 (effective July 1, 2024) include ALL state funds, provisos, earmarks and one-time allotments. The major funding categories are listed as below:

- Compensation increases
  - Faculty (5.834%) COLA
  - Professional & Exempt (3.0%) COLA
  - Classified staff (3.0%) COLA
- Carry-forward funding (unchanged from FY24)
  - Guided Pathways of \$1.945M
  - High Demand Faculty Salary of \$641K
  - Nursing Educator Salary Enhancement of \$544K
  - Federal Way Education Center of \$500K
  - Worker Retraining proviso of \$1.4M, including student aid awards
  - Opportunity Grants of \$461K, including student aid awards
  - SB-5194 of \$420K (for 11 faculty conversions, recruitment, & mental health)
  - SB-5227 of \$86K for equity initiatives
  - Refugee & Immigration Education of \$720K
- Pass-through funding
  - Health Rate changes of \$1.2M
  - Pension Rate reduction of \$598K
  - Financial Aid Outreach Contracts of \$80K

Tuition is projected to increase by approximately \$234K or 2.2%, compared to FY24 year-end tuition collection, to \$10.9M, factoring targeted FTE increase.

Running Start is projected to increase to \$10.2M, representing an increase of \$220K, compared to FY24. Running Start reimbursement rates will change from \$9,597 to \$10,037 for non-vocational and from \$10,486 to \$10,916 for vocational students.

International Student Programs is also projected to increase to \$3M for FY25, representing an increase of approximately \$154K, compared to FY24.

Grants & Contracts revenue is projected to increase by approximately \$1.7MK to \$7.9M, based on the most recent available data. Beginning with FY25, Grants and Contracts will be reported as two separate categories due to changes in accounting codes.

All other revenue categories are projected for slight increase, between 1%-2%, with the exception of Interest & Investments category, where we are projecting a 35% decrease due to expected lower interest rates.

Carry-forward fund balances of \$550K represent divisions committing fund balances for equipment and other goods and services spending in FY25.

Total Revenue Budget for FY2024-25 is projected at \$88.2M, inclusive of all funding sources, except for capital projects, which will be listed separately, and Student S&A Budget which was approved separately by the Board in June 2024.

### **Expenditures**

The total FY2024-25 Projected Expenditure budget is estimated to be \$88.2M, representing an increase of approximately \$6.7M from the actual expenditures in FY24. A summary of the Projected Expenditure budget is listed as follows:

Compensation expenditure categories, including benefits, account for most of the budgeted expenditure increases, due to COLA and other salary enhancements. In addition, the College anticipated continuing replacing vacancies in FY25.

- Professional & Exempt is projected to increase by \$1.05M from last year to approximately \$16.4M. These include new positions from the Guided Pathways proviso to support student retention and completion and other newly approved budget requests.
- Full-time Faculty is projected to increase to \$15.1M or by \$843K primarily due to COLAs.
- Part-time Faculty is budgeted for an increase of approximately \$674K, compared to FY24, to \$10.3M. Part-time Faculty budget includes 5.834% COLAs and an additional 1% increase as negotiated by the HC-HCEA CBA.
- Classified Staff budget is estimated to increase to \$10.1M for FY25, both due to COLAs as well as replacement of vacancies and a couple new positions.

Equipment, Goods & Services category is budgeted for an increase to \$11.1M due to commitment of fund balances for expenditure in FY25.

Travel expenses have increased due to post-COVID conferences, meetings, and workshops (in-person formats). Additionally, the costs of travel in general have also increased due to inflations and other contributing factors.

Student Aid/Grant category is budgeted for approximately \$1.7M, inclusive of all State-provided grants and awards, including Worker Retraining, WorkFirst, and Opportunity Grants. Federal financial aid, including Pell Grant, is excluded from this Student Aid/Grant category – as such not included as part of our fiscal year budget.

Foundation Contracts category is budgeted for \$360K as part of an agreement for Highline College Foundation to provide support to various College initiatives, including the International Student Programs, Global Program, and Campus View Student Housing.

Total Expenditure Budget for FY2024-25 is estimated at \$88.2M, inclusive of all expenditure categories, except for capital projects and Student S&A Budget that was approved separately by the Board.

## **Summary**

The Fiscal Year Budget 2024-25, presented here, is inclusive of ALL funds. It is being presented in this format to provide an overall financial picture of Highline College heading into FY25. However, certain funds, for example, student aid, student fees, grants, and contracts, are restricted and may not be available to financially support general operations. Similarly, State-appropriated funds, are also restricted from being used to support most local/self-support operations.

As noted earlier, our financial position has continued to improve throughout FY24. We are projecting additional enrollment increases resulting in higher revenue for FY25. The College as such is requesting to expend additional funds, of approximately \$500K, in the following new positions, per the budget requests/proposals:

- Career Services Manager (to support Guided Pathways pillar model)
- Public Safety Sergeant
- Program Specialist (to support Institutional Advancement)
- Director of Equity Initiatives and Innovation
- Grounds Maintenance Manager
- Various one-time and supplemental salary support of approximately \$85K

In addition, the College is requesting to re-allocating existing Guided Pathways funding, of approximately \$247K, for the following positions:

- Pathway Advisor
- Black Student Success Program Manager
- Various salary enhancement and student support of approximately \$75K

This FY25 Budget is being proposed to support our priorities of enrollment management and enhancing infrastructure. Compared to previous years, the FY25 Budget represents a more optimistic approach to ensuring sufficient resources for the College to fulfill its mission in supporting student learning and achievement.

## GUIDED PATHWAYS

DESCRIPTION	AMOUNT	BENEFITS	TOTAL
Guided Pathways Academic Affairs Management & Support	\$ 305,873.32	\$ 103,996.94	\$ 409,870.26
Student Success Council Student Employees	\$ 9,000.00	\$ 270.00	\$ 9,270.00
Academic Support Center - Student Tutors	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Canvas 101 Orientation Stipends (Contractual obligation)	\$ 10,000.00	\$ 2,000.00	\$ 12,000.00
College 101/LC Stipends	\$ 20,000.00	\$ 4,000.00	\$ 24,000.00
Faculty Advising Stipends (Contractual obligation)	\$ 200,000.00	\$ 40,000.00	\$ 240,000.00
Teaching Effectiveness Stipends (Practice Area 4)	\$ 14,000.00	\$ 2,800.00	\$ 16,800.00
Achieving the Dream Membership	\$ 21,000.00		\$ 21,000.00
Marketing/Printing	\$ 10,000.00		\$ 10,000.00
<b>ACADEMIC AFFAIRS SUBTOTAL</b>			<b>\$ 773,840.26</b>
Guided Pathway Student Services Management & Support	\$ 276,967.00	\$ 94,168.78	\$ 371,135.78
NEW Student Support Center - Peer Navigators	\$ 16,800.00	\$ 840.00	\$ 17,640.00
NEW Student Support Center - Lead Tutors	\$ 24,420.00	\$ 1,221.00	\$ 25,641.00
NEW Pathway Advisor	\$ 54,844.80	\$ 18,647.23	\$ 73,492.03
<b>STUDENT SERVICES SUBTOTAL</b>			<b>\$ 487,908.81</b>
Guided Pathways EDT Data Support	\$ 79,721.49	\$ 27,105.30	\$ 106,826.79
Black Student Success Program Manager	\$ 72,000.00	\$ 24,480.00	\$ 96,480.00
<b>EQUITY, DIVERSITY, &amp; TRANSFORMATION SUBTOTAL</b>			<b>\$ 203,306.79</b>
Guided Pathways IA Support	\$ 67,980.00	\$ 23,113.20	\$ 91,093.20
Advertising	\$ 36,000.00		\$ 36,000.00
Web Design Features	\$ 10,000.00		\$ 10,000.00
Economic Analysis	\$ 10,000.00		\$ 10,000.00
<b>INSTITUTIONAL ADVANCEMENT SUBTOTAL</b>			<b>\$ 147,093.20</b>
Guided Pathways ITS Support	\$ 66,231.06	\$ 22,518.56	\$ 88,749.62
Watermark SS&E (Aviso)	\$ 80,000.00		\$ 80,000.00
CourseDog Schedule	\$ 54,467.00		\$ 54,467.00
Modern Campus OmniCMS	\$ 41,000.00		\$ 41,000.00
Survey Monkey	\$ 14,000.00		\$ 14,000.00
Pathway Mapper	\$ 6,250.00		\$ 6,250.00
Vita Navis	\$ 15,000.00		\$ 15,000.00
<b>ITS CARRY-FORWARD TOTAL</b>			<b>\$ 299,466.62</b>
<b>Contingency</b>			<b>\$ 33,872.32</b>
<b>GUIDED PATHWAYS TOTAL / FY GP ALLOCATION</b>			<b>\$ 1,945,488.00</b>

## LOCAL CAPITAL PROJECT BUDGET

Beginning with FY25, the College shall be budgeting for local capital projects separately from the General Operations budget. The listed projects are either completed or soon-to-be completed projects but have not been billed or paid for.

All local projects are funded by unspent (local) carry-forward fund balances. Once such fund balances have been determined after the fiscal year-end close, Facilities Department will submit recommendations for new prioritized projects.

LOCAL CAPITAL BUDGET	FY24-25
<b>Resources</b>	
Carry-forward unspent capital FY24	\$ 2,000,000
Carry-forward unspent transportation fee FY24	\$ 1,142,342
Infrastructure T ransfers (FY24 unspent interests)	\$ 2,291,664
<b>TOTAL Resources</b>	<b>\$ 5,434,006</b>
<b>Expenditures</b>	
Roundabout Entrance	\$ 2,000,000
B-16 Welcome Center planning	\$ 150,000
B-29 chiller & hoods	\$ 1,200,000
New workstations & cubicles	\$ 250,000
Other	\$ -
<b>TOTAL Expenditures</b>	<b>\$ 3,600,000</b>
<b>NET CAPITAL</b>	<b>\$ 1,834,006</b>

The State-funded major and minor capital project budget is listed separately below.

## STATE-FUNDED CAPITAL PROJECT BUDGET

STATE-FUNDED CAPITAL ALLOCATION	FY24-25
Replace a potable water meter	\$ 35,028
Replace failed exhaust fan (B-8)	\$ 37,000
Replace chiller (B-8)	\$ 493,000
Replace chiller (B-30)	\$ 818,000
Replace air flow boxes (B-14)	\$ 288,000
Replace re-heat boxes (B-10 & B-17)	\$ 329,000
Replace a gas meter	\$ 27,000
Replace multiple 3-phase transformers	\$ 350,000
Replace a pump station	\$ 71,000
Replace multiple potable water lines	\$ 238,000
Replace multiple storm lines	\$ 1,985,000
Replace multiple sewer lines	\$ 1,906,000
Replace multiple additional storm lines	\$ 930,000
Utility submeters project	\$ 43,000
HB-1390 decarbonization planning	\$ 91,809
<b>TOTAL Allocation</b>	<b>\$ 7,641,837</b>

## STUDENT FEE SCHEDULE

The following FY25 Student Fee Schedule has been approved by the Board in March 2024.

DESCRIPTION	FY24-25	FY23-24	CHANGE
Allied Health Insurance	\$ 3.00	\$ 3.00	\$ -
Allied Health Liability Insurance	\$ 15.00	\$ 15.00	\$ -
Allied Health Prep Exam	\$ 119.00	\$ 119.00	\$ -
Allied Health Prep Exam - Nursing	\$ 200.00	\$ 200.00	\$ -
Allied Health Simulation - Nursing	\$ 40.00	\$ 40.00	\$ -
Application Fee - ISP	\$ 54.00	\$ 54.00	\$ -
Application Fee - BAS	\$ 46.00	\$ 46.00	\$ -
Application Fee - Non BAS	\$ 45.00	\$ 45.00	\$ -
Art Course Fee	\$ 15.00	\$ 15.00	\$ -
Basic Skills Tuition	\$ 25.00	\$ 25.00	\$ -
Biology and Env Sci Class Fee 2	\$ 55.00	\$ 45.00	\$ 10.00
Biology and Env Sci Course Fee 1	\$ 45.00	\$ 35.00	\$ 10.00
Biology and Env Sci Course Fee 2	\$ 55.00	\$ 45.00	\$ 10.00
Biology and Env Sci Course Fee 3	\$ 90.00	\$ 80.00	\$ 10.00
Calculator Rental	\$ 10.00	\$ 15.00	\$ (5.00)
Ceramic Course Fee	\$ 52.00	\$ 52.00	\$ -
Chemistry Course Fee	\$ 15.00	\$ 15.00	\$ -
Clinical Liability Insurance	\$ 15.00	\$ 15.00	\$ -
Education Course Fee	\$ 7.00	\$ 7.00	\$ -
Educational Learning Platforms	\$ 200.00	\$ 200.00	\$ -
Educational Learning Platforms - Class	\$ 200.00	\$ 200.00	\$ -
Engineering Fee	\$ 15.00	\$ 15.00	\$ -
First Aid Certificate	\$ 25.00	\$ 25.00	\$ -
Fitness Center Course Fee	\$ 10.00	\$ 10.00	\$ -
Geology Course Fee	\$ 15.00	\$ 15.00	\$ -
Geology Field Trip Fee I	\$ 35.00	\$ -	NEW
Geology Field Trip Fee II	\$ 45.00	\$ -	NEW
Geology Field Trip Fee III	\$ 65.00	\$ -	NEW
Geology Field Trip Fee IV (out of state)	\$ 1,163.00	\$ -	NEW
Graduation Fee	\$ 14.00	\$ 14.00	\$ -
Graduation Fee - 2nd app	\$ 14.00	\$ 14.00	\$ -
HOST Beverage Material	\$ 249.00	\$ 249.00	\$ -
HOST Field Trip	\$ -	Variable	Variable
HOST Food	\$ 59.00	\$ 59.00	\$ -
HOST Food - Class	\$ 59.00	\$ 59.00	\$ -



DESCRIPTION	FY24-25	FY23-24	CHANGE
I-20 Transfer Fee - ISP	\$ 500.00		NEW
ID Card Replacement	\$ 5.00	\$ 5.00	\$ -
Internship Insurance Fee	\$ 13.50	\$ 13.50	\$ -
Journalism Course Fee	\$ 15.00	\$ 15.00	\$ -
Library Fines	\$ 22.00	\$ 30.00	\$ (8.00)
Life Science Field Trip	\$ 100.00	Variable	Variable
Lost Item Fee - Calculator	\$ 100.00	\$ 100.00	\$ -
Lost Item Fee - ITS EQUIPMENT	Variable	Variable	Variable
Medical Assistant Course Fee	\$ 33.00	\$ 30.00	\$ 3.00
Medical Assistant Liability Insurance	\$ 13.50	\$ 13.50	\$ -
Medical Insurance - ISP	passthrough	\$ 395.00	Variable
Misc Fee	\$ 5.00	\$ 5.00	\$ -
NSF Check Fee	\$25.00	\$ 25.00	\$ -
Nursing Consortium Course Fee	\$ 40.00	\$ 140.00	\$ (100.00)
Nursing Lab Fee	\$ 100.00	\$ 100.00	\$ -
Nursing Material Course Fee	\$ 30.00	\$ 30.00	\$ -
Ocean Course Fee	\$ 35.00	\$ 35.00	\$ -
Orientation & Activity Fee - ISP	\$ 120.00	\$ 50.00	\$ 70.00
Parking Violation Fine	\$ 30.00	\$ 30.00	\$ -
Parking Permit Fee - noncredit students	\$ 40.00	\$ -	NEW
Parking Permit - Camp View RESERVED	\$ 150.00	\$ 150.00	\$ -
Parking Permit - RESERVED	\$ 100.00	\$ 100.00	\$ -
Parking Permit Replacement	\$ 29.00	\$ 29.00	\$ -
PE & HPE Course Fee	\$ 7.00	\$ 7.00	\$ -
Photo/Video Course Fee	\$ 32.00	\$ 32.00	\$ -
Phy Ed Activity Fee	\$ 7.00	\$ 7.00	\$ -
Physics Course Fee	\$ 15.00	\$ 15.00	\$ -
Piano Course Fee	\$ 18.00	\$ 18.00	\$ -
Registration Late Fee	\$ 49.00	\$ 49.00	\$ -
Respiratory Course Fee	\$ 33.00	\$ 33.00	\$ -
Respiratory Testing Fee	passthrough	\$ 60.00	\$ -
Safety (Transportation) Management Fee	\$ 66.00	\$ -	NEW
Science Lab Support	\$ 10.00	\$ 10.00	\$ -
Technology Fee	\$ 40.00	\$ 40.00	\$ -
Testing - Proctor Fee	\$ 30.00	\$ 30.00	\$ -
Transcript Fee	\$ 14.00	\$ 14.00	\$ -
Viacom Course Fee	\$ 32.00	\$ 32.00	\$ -
Vocational Testing	\$ 33.00	\$ 32.30	\$ 0.70
Voice Accompanist	\$ 19.00	\$ 19.00	\$ -

## TUITION 2024-25

		<b>Lower Division</b>		<b>Upper Division</b>	
		<b>RESIDENTS</b>	<b>NONRESIDENTS</b>	<b>RESIDENTS</b>	<b>NONRESIDENTS</b>
		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
<b>ANNUAL</b>	Operating Fee	\$3,742.05	\$9,320.70	\$6,590.40	\$19,483.80
	Building Fee	\$522.60	\$1,083.15	\$522.60	\$1,083.15
	Maximum S & A Fee	\$507.45	\$507.45	\$507.45	\$507.45
	<b>Tuition and Fees</b>	<b>\$4,772.10</b>	<b>\$10,911.30</b>	<b>\$7,620.45</b>	<b>\$21,074.40</b>
<b>QUARTERLY</b>	Operating Fee	\$1,247.35	\$3,106.90	\$2,196.80	\$6,494.60
	Building Fee	\$174.20	\$361.05	\$174.20	\$361.05
	Maximum S & A Fee	\$169.15	\$169.15	\$169.15	\$169.15
	<b>Tuition and Fees</b>	<b>\$1,590.70</b>	<b>\$3,637.10</b>	<b>\$2,540.15</b>	<b>\$7,024.80</b>
		<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>
<b>PER CREDIT</b>	Operating Fee	\$99.66	\$282.00	\$219.68	\$649.46
	Building Fee	\$14.81	\$33.01	\$14.81	\$33.01
	Maximum S & A Fee	\$13.12	\$13.12	\$13.12	\$13.12
	<b>Tuition and Fees</b>	<b>\$127.59</b>	<b>\$328.13</b>	<b>\$247.61</b>	<b>\$695.59</b>
		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>	
<b>PER CREDIT</b>	Operating Fee	\$50.15	\$57.38	\$0.00	\$0.00
	Building Fee	\$5.22	\$6.19	\$5.22	\$6.19
	Maximum S & A Fee	\$7.59	\$7.59	\$7.59	\$7.59
	<b>Tuition and Fees</b>	<b>\$62.96</b>	<b>\$71.16</b>	<b>\$12.81</b>	<b>\$13.78</b>
<b>EXCESS CREDIT SURCHARGE</b>		<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>
	Operating Fee Only	<b>\$114.47</b>	<b>\$315.01</b>	<b>\$234.49</b>	<b>\$682.47</b>
<b>UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149</b>					
<b>2024-25</b>					
		<u>Comments</u>	<u>Per Credit Fee</u>		
	<b>Apprenticeship (Clock hour equivalent)</b>	50% waiver	<b>\$64.00</b>		
	<b>ABE, ESL, GED</b>	Colleges may waive the \$25 charge for students who are unable to pay	<b>\$25 per student per quarter</b>		
	<b>Competency Based Programs</b>	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	<b>Program length (in months) divided by three and multiplied by quarterly tuition &amp; fees at 15 credit hours</b>		

## WAIVERS

Waivers are calculated based on 2024-25 residential tuition of \$1,590.70 per quarter or \$127.59 per credit.

All waivers are effective beginning Fall Quarter 2024.

<b><u>Statutory/Mandatory Waivers</u></b>		
	Military: Child & Spouse of Eligible Veterans or National Guard members that became totally disabled or determined to be a prisoner of war or missing in actions	No tuition or fees
	Military: Child & 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 & step children	No tuition or fees
<b><u>SBCTC Mandatory</u></b>		
	ABE/ESL/GED (ELCAP) students	Waiver of \$25 operating fee based on need
	Apprenticeship	Waiver of 50% of tuition
	Parent Education	Waiver of 85% of tuition
	Running Start (eligible low-income students)	No course fees - college level
<b><u>Highline College Optional Waivers &amp; Other Special Programs</u></b>		
	Native American students	Resident tuition
	In-state high school graduates	Resident tuition
	Undocumented high school graduates	Resident tuition
	Washington Guard members & dependents	Resident tuition
	Active military members, spouses, & dependents	Resident tuition
	Eligible military members & dependents	Waive Building and S&A fees
	Eligible veterans and National Guard members	Waive 10% of tuition
	Athletes (resident & non-resident)	Waive up to \$333/quarter
	High school completion (resident)	\$12 per credit
	High school completion (non-resident differential)	Waive non-resident differential
	Vocational students enroll in excess of 18 credits/quarter	Waive tuition above 18 credits
	BAS Programs - qualified Highline College employees - space available basis	\$10/class - max 2 classes/quarter
	College courses - eligible State & K-12 employees (28B.15.558)	\$10/class - max 2 classes/quarter
	Senior citizen credit (28B.15.540[1]) - space available basis	\$10/class - max 2 classes/quarter
	Senior citizen audit (28B.15.540[2]) - space available basis	\$5/class - max 2 classes/quarter
	International Students - NEW enrollment in 2024-25	Waive \$500/quarter for 1st quarter