



BUDGET BOOK

FISCAL YEAR 2020-2021

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BUDGET PLANNING

The budget planning for the FY2020-21 has been extremely challenging due to the several contributing factors, including the continuing declines in enrollment, the on-going COVID-19 pandemic, the ensuing financial crisis, the impending state budget cuts, and the lack of specific information from the State regarding the timing and the amount of the budget cuts.

Our budget planning process for FY2020-21 began in March 2020. Similar to previous years, Executive Cabinet adopted a set of budget planning principles (April 2020) in an effort to guide our process:

Budget Planning Principles

Highline College budget planning process shall:

1. Be conducted in a deliberate, inclusive, transparent, and financially sustainable manner;
2. Focus on student success, including enrollment, persistence, and completion;
3. Support mission fulfillment, innovation, and institutional excellence, as well as aligning with the strategic planning processes;
4. Be prioritized to ensure a safe, healthy, and accessible learning, teaching, and service environment for our students, faculty, and staff;
5. Promote innovative funding opportunities that benefit the mission of the college, including the use of external funds such as grants and sponsorships.

During Spring Quarter 2020, in anticipation of our budget challenges, we conducted a comprehensive review of the college budget. The Budget Office met individually with the representatives of the major divisions, including Academic Affairs, Student Services, Institutional Advancement, Information Technology Services, and Human Resources, to examine all of the budget line items.

By mid-June 2020, our initial draft of the budget development showed a budget gap between revenue and expenditures of approximately \$3.4M. In addition, with the announced state budget cuts of up to 15%, the College could lose another \$4.8M in funding. Altogether, our total budget deficit potentially exceeds \$8M in the current fiscal year.

INITIAL DRAFT BUDGET

FUNDING SOURCE	INITIAL DRAFT 2020-2021 REVENUE
State Allocations	\$ 36,268,627
Tuition	\$ 11,002,230
Running Start	\$ 8,790,062
International Students	\$ 2,183,949
Grants & Contracts	\$ 8,572,198
Student Fees	\$ 1,450,124
Extended Learning	\$ 424,712
Interest & Investments	\$ 370,351
Bookstore	\$ 983,021
Parking & Transportation	\$ 365,675
Food Service	\$ 1
Auxiliary Services	\$ 161,391
TOTAL	\$ 70,572,339
EXPENDITURE	INITIAL DRAFT 2020-2021 EXPENSE
Professional/Exempt	\$ 13,069,505
Hourly/Student - General	\$ 1,954,261
Faculty FT	\$ 13,003,182
Faculty PT	\$ 7,710,636
Classified Staff	\$ 8,903,726
Benefits	\$ 13,217,591
Goods & Services & Contracts	\$ 6,867,059
Travel	\$ 578,620
Equipment	\$ 1,499,849
Debt Service	\$ 170,000
COGS - Bookstore	\$ 964,000
Student Aid/Grants	\$ 1,826,833
Guided Pathways/Hi-Demand	\$ 2,081,831
Transfers/Contingencies/etcLink/Local Capital	\$ 2,200,000
TOTAL	\$ 74,047,094
NET (REV - EXP) = REDUCTION TARGET 1	\$ (3,474,755)
STATE 15% CUT = REDUCTION TARGET 2	\$ (4,814,540)
TOTAL PROJECTED BUDGET SHORTFALL	\$ (8,289,295)

BUDGET REDUCTION PLANNING

Given the magnitude of the budget shortfall, the College immediately moved to budget reduction planning. A new Budget Advisory Council, comprised of employee representatives across the campus, was activated to assist with the reduction planning process.

Budget Advisory Council

Purpose:

1. The Budget Advisory Council shall advise the President and the Executive Cabinet on matters relating to the college budget, including budget planning and development, in alignment with the college mission and strategic goals.
2. The Budget Advisory Council shall evaluate funding models and provide comprehensive recommendations on budget adjustments and mitigations.
3. The Budget Advisory Council shall review and inform the respective college constituency about college budget policies, procedures, and priorities.

Membership:

The Budget Advisory Council shall consist of the following (10) voting members:

- Faculty Senate representative
- HCEA representative
- WPEA representative
- Professional/Exempt Employee representative
- Academic Affairs Division representative
- Administrative Services Division representative
- Institutional Advancement Division representative
- Student Services Division representative
- President's Unit (inclusive of ITS & HR) representative
- ASHC Student representative

The Budget Advisory Council shall consist of the following (3) non-voting ex-officio members:

- Director of Budget and Grants (non-voting ex-officio)
- Director of Instructional Budget (non-voting ex-officio)
- Director of Institutional Research (non-voting ex-officio)

The Vice President for Administration shall serve as Chair of the Budget Advisory Council, with voting rights only to break a tie. In addition, the Vice President for Administration may designate a non-voting member to serve as secretary/recorder for the Council meetings.

In early August 2020, Executive Cabinet adopted a set of budget reduction planning per the recommendations of the Budget Advisory Council:

Budget Reduction Principles

1. Budget reduction decisions to be guided by Highline's commitment to closing equity gaps and increasing student completion rates
2. Budget reductions to utilize available data to make informed decisions
3. Budget reductions to be shared across all college divisions, departments, and programs
4. Budget reduction decisions to be made as promptly as possible
5. Make current year's reductions as temporary budget adjustments, whenever possible

Given the magnitude of our fiscal challenges, budget planning will be on going for some time. The Executive Cabinet, in working with our respective divisional leadership teams, has continued to analyze and strategize various budget scenarios. However, in order to meet the budget development deadline of September 2020 for budget submission to the Board of Trustees, Highline College budget reduction plan is drafted as follows:

Budget Reduction Strategies

1. To achieve reduction target #1 of \$3.4M, the College shall implement the following strategies:
 - a. Reduction of Equipment, and Goods & Services for up to \$1.7M of savings
 - b. Reduction of Travel for up to \$433K of savings
 - c. Reduction of course sections for up to \$450K of savings
 - d. Maintain hiring freeze/vacancies for up to \$659K of savings
2. To achieve reduction target #2 of \$4.8M (State funding cut of 15%), the College shall implement the following strategies:
 - a. Reduction of hourly student employment for up to \$977K
 - b. Reduction of additional instructional budget for up to \$564K
 - c. Furlough savings of up to \$631K
3. In addition to the above reduction strategies, the College plans to add the following one-time revenue contributions:
 - a. Request for the Board to release Board-designated reserve of up to \$2.5M
 - b. Spend down fund balance accounts of up to \$650K
 - c. Utilizing stimulus grants of up to \$550K

The above combined strategies will ensure a balanced budget for the FY2020-21. At the same time, these reductions are being proposed as strategies with lesser impacts on our employees and services to students. These combined strategies will allow the College additional time to continue working through our budget challenges in preparation for the next biennium.

Furloughs

Due to the size of the budget shortfall, Executive Cabinet is considering all budget options. Our utmost priority is to preserve jobs to ensure continuing services to students. While we are committed to minimize financial impacts on our employees, furloughing is a cost-saving measure being considered as part of our budget reduction process.

Furloughs for Exempt Employees

Initially on July 1, 2020, as part of our reduction planning, the College had planned to suspend COLA increases (3%) for all exempt employees. The exempt COLA suspension would have yielded a budget savings of approximately \$350K. Per the feedback received from the Budget Advisory Council as well as others, however, the College will restore the 3% COLA increases for all exempt employees retroactive to July 1, 2020. In place of the restored COLAs, furloughs will be implemented as follows:

- All exempt employees, earning a salary of \$40,000 or more annually, will be required to take one furloughed day per month, beginning in October 2020, for a total of eight (8) furloughed days by June 30, 2021. The eight (8) unpaid furloughed days will result in the equivalent of a three-percent (3%) salary reduction for the employee during the fiscal year.
- For those employees, earning less than \$40,000 annually, a total of four (4) furloughed days will be required by January 31, 2021. The four (4) unpaid furloughed days will result in the equivalent of a one-and-a-half-percent (1.5%) salary reduction during the fiscal year.

Additional information and details will be provided to all exempt employees in the next couple of weeks. All of Executive Cabinet members will also be participating in the eight furloughed days as part of the exempt employee group.

Planned Furlough Days

The eight (8) furlough days are current planned as follows:

- Friday, October 16, 2020
- Wednesday, November 25, 2020 (day before Thanksgiving)
- Thursday, December 24, 2020 (day before Christmas)
- Monday, January 4, 2021 (day during Winter Break)
- Friday, February 5, 2021 (day before ctcLink GoLive weekend)
- Friday, March 12, 2021
- Friday, April 23, 2021
- Friday, May 28, 2021 (Friday before Memorial Day weekend)

Furloughs for Classified Staff

The Administration is in the process of negotiating with the classified staff union (WPEA) on furloughs as a budget reduction strategy. Furloughing plan for classified staff would be proposed to be the same as exempt employees.

Furloughs/COLA suspension/Professional Development Fund reduction for Faculty

It is much more challenging to implement furloughs for faculty. The Administration and HCEA Leadership team have tentatively agreed (as of the writing of this budget proposal) to suspend COLA increases for all faculty until Spring Quarter 2021 (April 1, 2021). In addition, the faculty development funds for full-time and one-year faculty will be reduced to \$500 per faculty for the FY2020-21, resulting in approximately \$140K savings. Total COLA and professional development fund reduction as part of this agreement generates approximately \$520K cost savings.

State Budget Cut (15%)

The State budget environment remains particularly uncertain as of the writing of this budget proposal. The Governor, the Office of Financial Management, and the State Board, in late June 2020, had all advised for state agencies to prepare for up to 15% state budget cuts. However, there are still no legislative actions as of August 31, 2020. Given such unknown, as the College prepared this budget proposal, we are also requesting the authority to adjust and reduce various reduction strategies (specifically as noted to achieve Reduction Target #2) if the State budget improves during the fiscal year.

**PROPOSED BUDGET 2020-2021
COMPARED TO INITIAL DRAFT BUDGET**

FUNDING SOURCE	PROPOSED 2020-2021 REVENUE	INITIAL DRAFT 2020-2021 REVENUE	CHANGE
State Allocations	\$ 36,268,627	\$ 36,268,627	\$ -
Tuition	\$ 11,002,230	\$ 11,002,230	\$ -
Running Start	\$ 8,790,062	\$ 8,790,062	\$ -
International Students	\$ 2,183,949	\$ 2,183,949	\$ -
Grants & Contracts	\$ 8,572,198	\$ 8,572,198	\$ -
Student Fees	\$ 1,450,124	\$ 1,450,124	\$ -
Extended Learning	\$ 424,712	\$ 424,712	\$ -
Interest & Investments	\$ 370,351	\$ 370,351	\$ -
Bookstore	\$ 983,021	\$ 983,021	\$ -
Parking & Transportation	\$ 365,675	\$ 365,675	\$ -
Food Service	\$ 1	\$ 1	\$ -
Auxiliary Services	\$ 161,391	\$ 161,391	\$ -
Fund Balance Transfers	\$ 650,000	\$ -	\$ 650,000
BOT Reserve	\$ 2,500,000	\$ -	\$ 2,500,000
Other - Grants/Stimulus	\$ 550,000	\$ -	\$ 550,000
Other - CARES Act - Institution	\$ 803,244	\$ -	\$ 803,244
Other - CARES Act - Financial Aid	\$ 1,073,186	\$ -	\$ 1,073,186
TOTAL REVENUE	\$ 76,148,769	\$ 70,572,339	\$ 5,576,430
EXPENDITURE	PROPOSED 2020-2021 EXPENSE	INITIAL DRAFT 2020-2021 EXPENSE	CHANGE
Professional/Exempt	\$ 12,017,491	\$ 13,069,505	\$ (1,052,014)
Hourly/Student - General	\$ 977,131	\$ 1,954,261	\$ (977,131)
Faculty FT	\$ 12,487,699	\$ 13,003,182	\$ (515,483)
Faculty PT	\$ 7,079,119	\$ 7,710,636	\$ (631,517)
Classified Staff	\$ 8,636,614	\$ 8,903,726	\$ (267,112)
Benefits	\$ 14,190,588	\$ 13,217,591	\$ 972,997
Goods & Services & Contracts	\$ 5,837,000	\$ 6,867,059	\$ (1,030,059)
Travel	\$ 144,655	\$ 578,620	\$ (433,965)
Equipment	\$ 749,925	\$ 1,499,849	\$ (749,925)
Debt Service	\$ 170,000	\$ 170,000	\$ -
COGS - Bookstore	\$ 964,000	\$ 964,000	\$ -
Student Aid/Grants	\$ 1,826,833	\$ 1,826,833	\$ -
CARES Act - Institution	\$ 803,244	\$ -	\$ 803,244
CARES Act - Financial Aid	\$ 1,073,186	\$ -	\$ 1,073,186
Guided Pathways/Hi-Demand	\$ 2,081,831	\$ 2,081,831	\$ -
Transfers/Contingencies/ctcLink/Local Capital	\$ 2,050,000	\$ 2,200,000	\$ (150,000)
State 15% Reduction	\$ 4,814,540	\$ 4,814,540	
TOTAL EXPENDITURE	\$ 75,903,856	\$ 78,861,634	\$ (2,957,778)
NET (REV - EXP)	\$ 244,913	\$ (8,289,295)	

PROPOSED FISCAL YEAR 2020-21 BUDGET OVERVIEW

The FY2020-21 budget is being proposed with the latest information and data available at the time. The College will closely monitor budget changes and provide updates accordingly.

Revenue

State allocations are currently budgeted for approximately \$36.2M. Total allocations were unchanged from the State biennium (2019-2021) budget, despite impending budget reduction announcements from the Governor, OFM, and State Board. State allocations, as provided by State Allocation #1, include the following:

- Approximately 3% COLA for state-funded classified and exempt positions
- Approximately 2.8% COLA for state-funded faculty positions
- Guided Pathways initiative of \$1.34M
- High-Demand faculty salary enhancements of \$641K
- Nursing Educator salary & program enhancements of \$544 continue from previous year
- Federal Way Education Center of \$500K continues from previous year

Tuition is budgeted at approximately \$11M, representing a 10% reduction from the previous year, reflecting the downward trend in enrollment. The tuition is currently budgeted for generating approximately 4,921 annualized State FTES. Tuition rates, as adopted by the State Board, are set to increase by 2.5% beginning in Fall Quarter 2020.

Running Start is budgeted at approximately \$8.8M, representing a 10% from the previous year, based on enrollment data as of August 2020. The budgeted amount represents a full reimbursement rate for approximately 1,133 Running Start students (FTE equivalent).

International Student enrollment is expected to take a significant cut this year due to COVID-19 as well as very restrictive visa requirements. For 2020-21, we are projecting for a revenue of only \$2.1M representing an enrollment of about 200 full-time equivalent International students or roughly 40% decrease from last year.

Grants and Contracts revenue has been a bright spot for our fiscal year budget. We are projecting for approximately \$8.8M in revenue for Grants & Contracts for the fiscal year 2020-2021 based on current and existing grants and contracts.

Extended Learning revenue is projected to be approximately \$424K, representing a 50% decrease from the previous year, due to challenging pandemic environment and the on-going remote work operations.

Bookstore revenue has been declining for the last several years due to changing business environments and conditions. Projected revenue of \$983K represents an approximate 20% decline from last year.

Parking and Transportation Fee is reduced to \$365K, representing a 50% reduction in revenue compared to last year.

We have terminated the food service contract with Lancer/Aladdin effective Summer Quarter 2020. Given the uncertainty of the pandemic and market conditions (regarding college food service operations), we are not planning for on-campus food service in this fiscal year.

Auxiliary Enterprises (facility rentals) is projected to generate approximately 50% or \$161K compared to the previous year.

In an effort to minimize reduction impacts on employees and services, we are shifting approximately \$650K of local fund balances (primarily from grants/contracts accounts) to cover one-time expenditures.

We are expecting to receive approximately \$550K of the Governor's Emergency Education Relief (GEER) funding for lost tuition due to the pandemic.

CARES Act funding for both student financial aid and institutional relief are included as part of the FY2020-21 budget. However, each fund has specific requirements and restrictions.

Expenses

Professional/exempt expenditure is estimated to be at \$12M, representing a reduction of approximately 8% from the previous. The reduction is due to savings from furloughs as well as from the continuing hiring freeze/vacancies.

Hourly/Student expenditure is reduced by approximately 50% to \$977K as part of our budget reduction strategies.

FT Faculty and PT Faculty expenditures, altogether, represent a reduction of approximately \$1.1M to \$19.5M budget. Of the \$1.1M reduction, approximately \$520K savings is achieved through the suspension of COLAs and cutback in faculty professional development funds.

Classified staff is budgeted at \$8.6M representing a 3% reduction as part of the budget reduction strategy through proposed furloughs.

Benefits line item is budgeted to increase to \$14.1M due to increased benefit costs.

Goods & Services and other Purchase contracts are reduced by 15% to \$5.8M in order to achieve budget reduction targets.

Due to the on-going pandemic travel restrictions, Travel is reduced by 75% to \$144K for the FY2020-21.

Guided Pathways and Hi-Demand, of approximately \$2M are allocated as part of the initial State allocations. State Board has initially designated these allocations as "at risk" for cut due to the

State budget situations. Due to specific requirements, these allocations are set aside for the time being until further information is provided by the State Board.

Transfers/Contingencies/ctcLink/Local Capital expenditure of \$2M represents target transfers from local (International Students and Running Start) to support operations, including ctcLink expenses, Foundation contracts, and local (minor) repair projects.

State 15% reduction represents an approximately State budget cut amount upon (if/when) implementation of such reduction. The actual reduction amount may change depending on legislative actions.

Summary

As noted earlier, our budget development process has been particularly challenging due to the pandemic and the State budget crisis. This budget proposal unfortunately reflects those realities and includes reductions with various impacts on our employees, students, and services. These cuts however have been carefully considered to ensure our continuing ability to weather the current fiscal challenges.

The Administration, in working across the divisions, is developing a comprehensive strategic enrollment plan to address the on-going decline in enrollment. We are also exploring new strategies for recruiting students for Running Start, International Students, and Worker Retraining. The need to generate FTEs and revenue is critical to maintain our service to students and the sustainability of our budget. Enrollment management is everyone's job at Highline College.

CHART REVENUE BUDGET FISCAL YEAR 2020-21

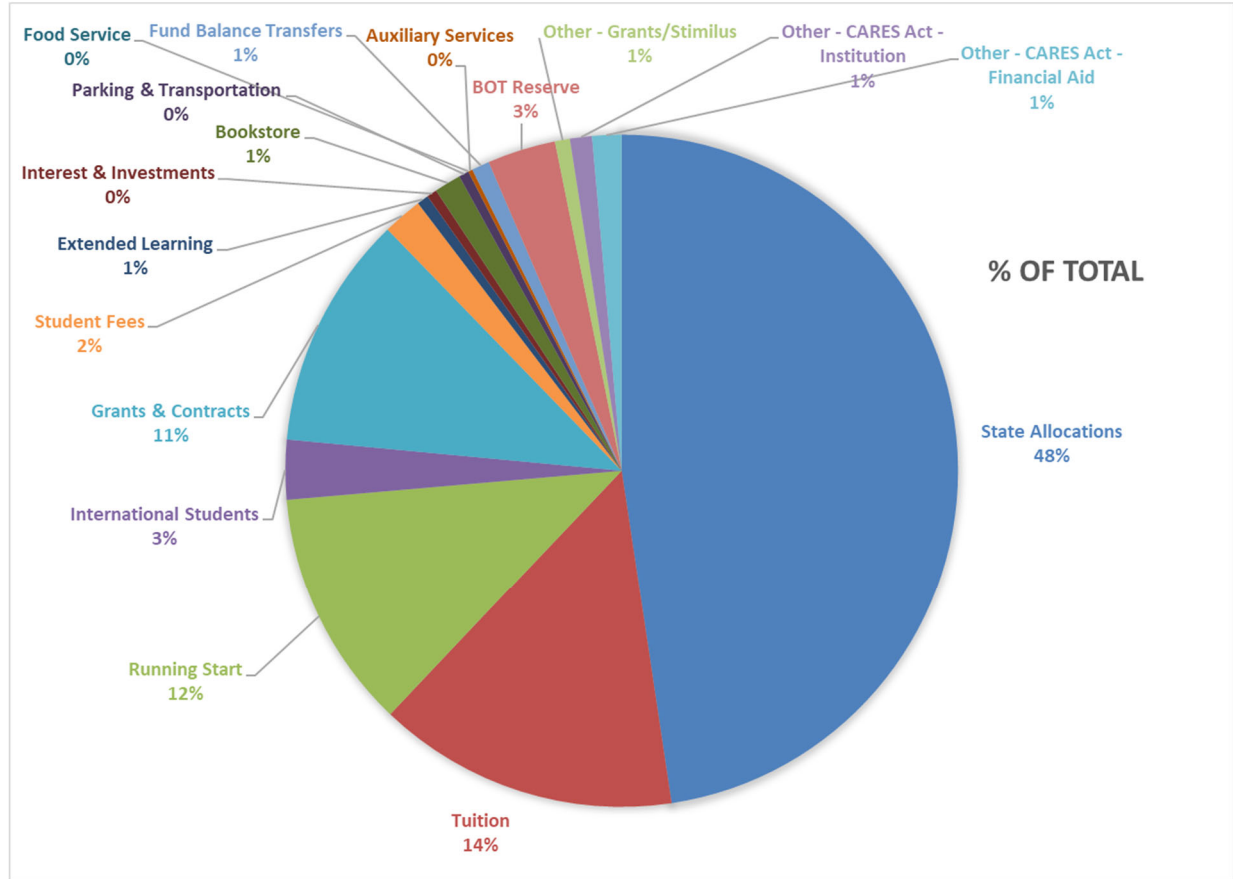
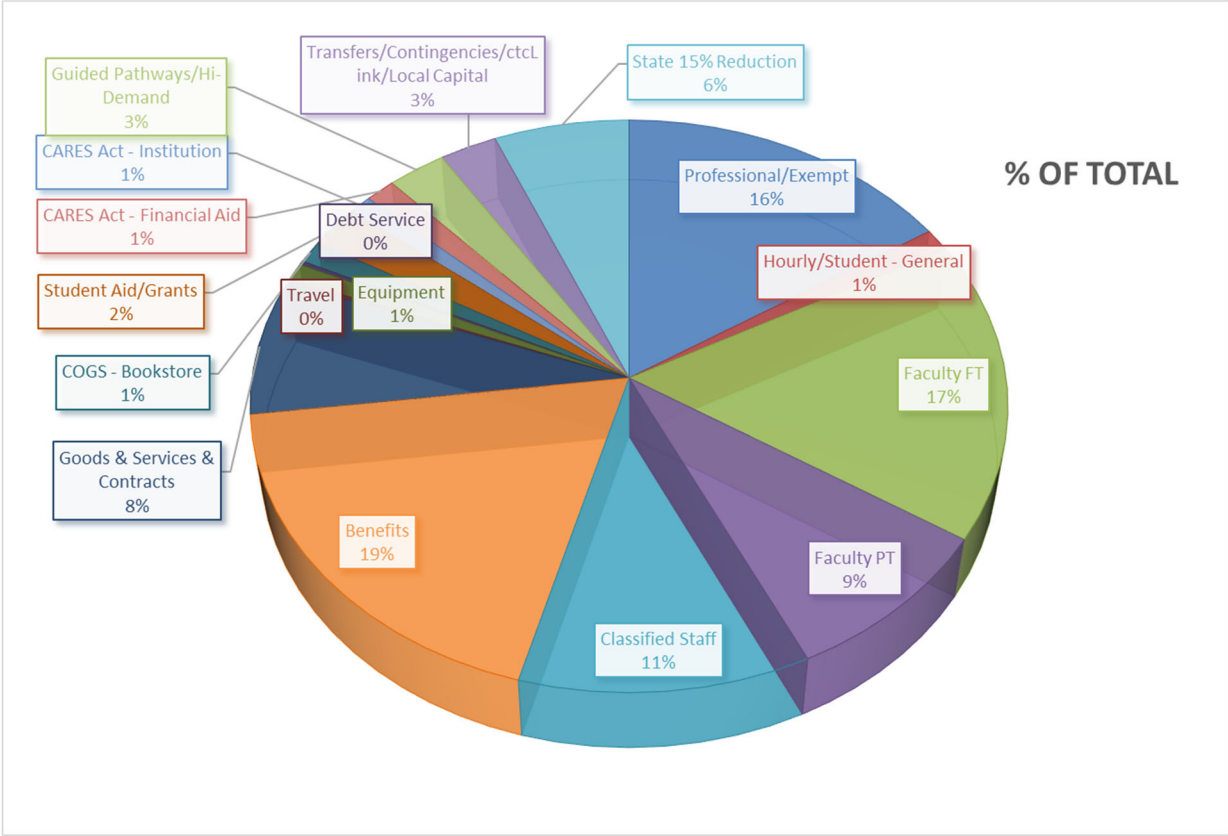


CHART
EXPENDITURE BUDGET
FISCAL YEAR 2020-21



TUITION – BUILDING – S&A FEE SCHEDULE FISCAL YEAR 2020-2021

WASHINGTON STATE COMMUNITY COLLEGE TUITION AND FEE RATES 2020-21

		Lower Division		Upper Division	
		<u>RESIDENTS</u>	<u>NONRESIDENTS</u>	<u>RESIDENTS</u>	<u>NONRESIDENTS</u>
ANNUAL		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
	Operating Fee	\$3,350.70	\$8,346.30	\$5,901.30	\$17,446.20
	Building Fee	\$429.75	\$890.55	\$429.75	\$890.55
	Maximum S & A Fee	\$449.85	\$449.85	\$449.85	\$449.85
	Tuition and Fees	\$4,230.30	\$9,686.70	\$6,780.90	\$18,786.60
QUARTERLY	Operating Fee	\$1,116.90	\$2,782.10	\$1,967.10	\$5,815.40
	Building Fee	\$143.25	\$296.85	\$143.25	\$296.85
	Maximum S & A Fee	\$149.95	\$149.95	\$149.95	\$149.95
	Tuition and Fees	\$1,410.10	\$3,228.90	\$2,260.30	\$6,262.20
PER CREDIT		<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>	<i>1-10 Credits</i>
	Operating Fee	\$89.24	\$252.52	\$196.71	\$581.54
	Building Fee	\$12.18	\$27.14	\$12.18	\$27.14
	Maximum S & A Fee	\$11.62	\$11.62	\$11.62	\$11.62
	Tuition and Fees	\$113.04	\$291.28	\$220.51	\$620.30
PER CREDIT		<i>Average Incremental Increase for Each Credit between 11 and 18</i>		<i>Average Incremental Increase for Each Credit between 11 and 18</i>	
	Operating Fee	\$44.90	\$51.38	\$0.00	\$0.00
	Building Fee	\$4.29	\$5.09	\$4.29	\$5.09
	Maximum S & A Fee	\$6.75	\$6.75	\$6.75	\$6.75
	Tuition and Fees	\$55.94	\$63.22	\$11.04	\$11.84
EXCESS CREDIT SURCHARGE		<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>	<i>19+ Credits</i>
Operating Fee Only		\$101.42	\$279.66	\$208.89	\$608.68

UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149

2020-21		Per Credit Fee
Comments		
Apprenticeship	50% waiver	50% waiver at 1-10, 11-18 and 19+ rates
ABE, ESL, GED	Colleges may waive the \$25 charge for students who are unable to pay	\$25 per student per quarter
Competency Based Programs	Method for establishing tuition governed by WAC 131-28-025, subsection (2), amended by State Board Resolution 14-09-60 (Sept. 10, 2014)	Program length (in months) divided by three and multiplied by quarterly tuition and fees at 15 credit hours (above)
Athletic Waiver	Amount allowable to waive is 25% of the 15 credit rate for tuition and fees and must be taken from OPERATING FEE ONLY.	Lower Division
		\$ 352.53
Athletic Waiver	Amount allowable to waive is 25% of the 15 credit rate for tuition and fees and must be taken from OPERATING FEE ONLY.	Upper Division
		\$ 565.08

Colleges are authorized to charge tuition to Running Start students when the student's choice of credit load exceeds the level that will be reimbursed by the school district.

STUDENT COURSE & OTHER FEES FISCAL YEAR 2020-2021

FEE CODE	FEE TITLE	2020-21 RATE	2019-20 RATE
MO	ACAD SYS ONLINE MATH	\$ 96.60	\$ 96.60
ST	ASHCC BUILDING FUND	\$ 2.50	\$ 2.50
CF	ACADEMIC TECHNOLOGY	\$ 40.00	\$ 40.00
AH	ALLIED HEALTH LIABILITY INS	\$ 3.00	\$ 3.00
PX	ALLIED HEALTH PREP-EXM	variable	variable
NEW	ALLIED HEALTH SIMULATION	\$ 33.00	
AF	ART FEE/DRAWING	\$ 15.00	\$ 33.00
AE	ART MODEL FEE	\$ 45.00	\$ 44.00
CQ	BACKGROUND CHECK	\$ 17.00	\$ 17.00
A3	BAS ADMISSIONS	\$ 45.00	\$ 45.00
MK	CALCULATOR FINE	\$ 100.00	\$ 100.00
MJ	CALCULATOR RENTAL	\$ 20.00	\$ 26.00
CA	CAREER ASSESSMENT	\$ 24.00	\$ 24.00
AC	CERAMICS	\$ 52.00	\$ 33.00
CL	CHEMISTRY LAB	\$ 15.00	\$ 15.00
CW	CWU INSTR TECH	\$ 38.00	\$ 38.00
ES	EDUCATION SUPPLIES	\$ 7.00	\$ 7.00
NEW	ENGINEERING FEE	\$ 10.00	
SE	ENGR MAT	\$ 21.00	\$ 21.00
EA	ESL LAB	\$ 27.00	\$ 27.00
PC	FIRST AID CERTIFICATE	\$ 25.00	\$ 25.00
FC	FITNESS CENTER	\$ 10.00	\$ 10.00
GE	GED TEST	\$ 30.00	\$ 30.00
GD	GED-RETEST	\$ 10.00	\$ 10.00
RG	GEOLOGY FIELD TRIP	\$ 35.00	
GL	GEOLOGY LAB	\$ 15.00	\$ 15.00
FF	GISNET	\$ 50.00	\$ 50.00
GN	GRADUATION	\$ 14.00	\$ 14.00
GM	GRADUATION 2ND APP	\$ 7.00	\$ 7.00
HI	HIT CPC NATIONAL EXAM	variable	variable
HJ	HIT LMS ENROLLMENT	\$ 50.00	\$ 50.00
HP	HIT PRACTICODE	\$ 275.00	\$ 275.00
NEW	HOST 128 BARISTA SUPPLIES	\$ 49.00	
WH	HOST BEVERAGE MATERIAL	\$ 209.00	\$ 69.00
RH	HOST FIELD TRIP	variable	variable
IR	ID REPLACEMENT	\$ 5.00	\$ 5.00
HD	INTERN PROF LIAB INS	\$ 13.50	\$ 13.50
IA	INTERNATIONAL APP	\$ 54.00	\$ 54.00
IW	INT'L APP FEE WAIVER	\$ 17.00	\$ 17.00
OF	INT'L STUDENT - ORIENT FEE	\$ 100.00	\$ 100.00
FR	INT'L STUDENT - SHIPPING CHRG	variable	variable
IS	INT'L STUDENT INSURANCE	\$ 390.00	\$ 390.00

FEE CODE	FEE TITLE	2020-21 RATE	2019-20 RATE
EI	I-STEPP ENROLLMENT FEE	\$ 60.00	\$ 60.00
LI	I-STEPP LATE FEE	\$ 30.00	\$ 30.00
JL	JOURNALISM	\$ 15.00	\$ 15.00
LT	L & IS FEE LARGE	\$ 38.00	\$ 38.00
LD	L & IS MAT	\$ 54.50	\$ 54.50
LE	LATE ENROLLMENT	\$ 49.00	\$ 49.00
HG	LIABILITY INS CLINICAL	\$ 15.00	\$ 15.00
HL	LIABILITY INS MEDICAL ASST	\$ 15.00	\$ 15.00
ID	LIBRARY TECHNOLOGY	\$ 4.00	\$ 4.00
LS	LIFE SCI FIELD TRIP	variable	variable
MN	MED A COMPUTER	\$ 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
NF	NELNET FEE	\$ 10.00	\$ 10.00
NC	NURSING CONSORTIUM	\$ 100.00	
NA	NURSING LAB	\$ 25.00	\$ 17.00
NT	NURSING MATERIALS	\$ 30.00	\$ 45.00
OL	OCEANOGRAPHY LAB	\$ 21.00	\$ 21.00
PM	PARPAPRO ASSESSMNT FEE	\$ 55.00	\$ 55.00
PI	PHOTO ID	\$ 8.00	\$ 8.00
AD	PHOTOGRAPHY/VIDEO	\$ 32.00	\$ 32.00
PA	PHY ED ACTIVITY	\$ 7.00	\$ 7.00
PH	PHYSICS LAB	\$ 15.00	\$ 15.00
MP	PIANO COURSE	\$ 18.00	\$ 18.00
PB	PRIOR LEARNING ASSES	variable	variable
GH	PROCTOR EXAM	\$ 30.00	\$ 30.00
SF	PSYCHOLOGY MATERIALS	variable	variable
RC	RESPIRATORY CARE	\$ 33.00	\$ 33.00
NS	RETURNED CHECK	\$ 25.00	\$ 25.00
R6	RUNNING ST BOOK REPAY	variable	variable
IZ	RUNNING START CO PYMT	\$ 75.00	\$ 75.00
NEW	SCIENCE LAB SUPPORT	\$ 6.00	
SL	SCIENCE MATERIAL	\$ 21.00	\$ 21.00
SB	SCIENCE MATERIAL II	\$ 35.00	\$ 35.00
A2	SELECTIVE ADMISSIONS	\$ 45.00	\$ 45.00
EF	STEPP-ENROLLMENT FEE	\$ 40.00	\$ 40.00
LZ	STEPP-LATE FEE	\$ 22.50	\$ 22.50
S4	STRONG INT STUDENT	\$ 23.00	\$ 23.00
S5	STRONG-INTEREST NON	\$ 32.00	\$ 32.00
SH	STUDY ABROAD	\$ 500.00	\$ 500.00
FW	SUST MATERIALS	\$ 46.00	\$ 36.00

FEE CODE	FEE TITLE	2020-21 RATE	2019-20 RATE
HR	TRANSCRIPT	\$ 10.00	\$ 10.00
HE	TRANSCRIPT ELECTRONIC	\$ 10.00	\$ 10.00
HM	TRANSCRIPT FEDEX DELIV	\$ 35.00	\$ 35.00
HN	TRANSCRIPT FEDEX INTER	\$ 57.50	\$ 57.50
HF	TRANSCRIPT USPS DELIVE	\$ 10.00	\$ 10.00
HH	TRANSCRIPT USPS INTERL	\$ 15.00	\$ 15.00
CD	TRAVEL TECHNOLOGY	\$ 18.00	\$ 18.00
UL	VIA LICENSE	\$ 133.00	\$ 133.00
KW	VOCATIONAL TESTING	\$ 32.30	\$ 15.00
DELETED FEES			
MW	ACADEMIC SYS WRITING	delete	
AJ	ART SCULPTURE	delete	
EG	BAS QTRLY ENROLL	delete	
CG	BAS TECHNOLOGY	delete	
CP	CLINICAL PLACEMENT	delete	
GF	GED OFF CAMPUS TEST	delete	
GW	GED WRITING TEST	delete	
LA	LEGAL RESEARCH	delete	
LG	LEGAL RESEARCH TECH	delete	
MM	MATH COMPUTER LAB	delete	
OA	OPT APPRENT LAB	delete	
PT	PARENT CHILD	delete	
RD	READING LAB	delete	
SG	RS ENGR MAT	delete	
CM	RS INSTRUCT TECH	delete	
ML	RS MATH COMPUTER LAB	delete	
RE	RS READING LAB	delete	
UN	UN TRAVEL	delete	
VA	VOICE ACCOMPANIST	delete	

PARKING FEES & FINES

FISCAL YEAR 2020-21

PARKING FEE PER ACADEMIC QUARTER	2020-21 RATE	2019-20 RATE
Transportation Safety Fee - Students	\$ 20.00	\$ 20.00
Student Permit (Part-time enrollment 0 - 5 credits)	\$ 29.00	\$ 29.00
Student Permit (Full-time enrollment 6 credits or more)	\$ 46.00	\$ 46.00
Faculty & Staff Permit (50% or less of FT)	\$ 29.00	\$ 29.00
Faculty & Staff Permit (51% - 100% of FT)	\$ 46.00	\$ 46.00
Senior Citizens (enrolling under tuition waiver)	\$ 29.00	\$ 29.00
Summer Quarter Permit (all students)	\$ 29.00	\$ 29.00
Lost/Replacement Permit	\$ 29.00	\$ 29.00
Carpool Permit (requires 2 or more participants)	\$ 29.00	\$ 29.00
Reserved Parking Permit (FT employees only)	\$ 100.00	\$ 100.00
Reserved Parking Permit - Campus View Garage	\$ 150.00	
DAILY PARKING FEE	\$ 2.00	\$ 2.00
PARKING REFUNDS		
Refunds are based on academic refund schedule for withdrawing from the College		
PARKING VIOLATION FINES	2020-21 RATE	2019-20 RATE
Parking & Traffic Violations	\$ 30.00	\$ 30.00
Parked in Handicapped Stall without Valid Permit	\$ 250.00	\$ 250.00
Late Payment Fee for Unpaid Citations (after 21 days)	\$ 30.00	\$ 30.00

WAIVERS FISCAL YEAR 2020-21

Waivers are calculated based on SBCTC adopted tuition rates for FY2020-21, of \$113.04 per credit or 1,410.10 per quarter (for 15 credits). All waivers are effective beginning Fall Quarter 2020.

<u>STATUTORY MANDATORY WAIVERS</u>	
Military	
became totally disabled or determined to be prisoner of war or missing in action	No tuition or fees
Children & Spouse of eligible veterans or National Guard members who lost their life while on active federal or military service	No tuition or fees
First Responders	
Children of deceased or disabled law enforcement officers or firefighters	No tuition or fees
Other	
Wrongfully convicted persons, their children, and step children	No tuition or fees
<u>SBCTC WAIVERS</u>	
ABE/ESL/GED Students	Waiver of \$25 operating fee based on need
Apprenticeship	Waive 50% of tuition
Parent Education	Waive 85% of tuition
Running Start (eligible low-income students)	No course fees
<u>HIGHLINE COLLEGE OTHER WAIVERS & SPECIAL PROGRAMS</u>	
WA Guard members and dependents	Resident tuition
Undocumented high school graduates	Resident tuition
Active military members	Resident tuition
Native American students	Resident tuition
In-state high school graduates	Resident tuition
Athletes (residents and non-residents)	Waive up to \$333/quarter
High school completion (residents)	\$12/credit
High school completion (non-residents)	Waive non-resident differential
Vocational students enrolling in excess of 18 credits per quarter	Waive tuition above 18 credits
Senior citizen credit (28B.15.540[1]) - space available basis	\$8/class - max 2 classes/quarter
Senior citizen audit (28B.15.540[2]) - space available basis	\$5/class - max 2 classes/quarter
BAS course - qualified Highline College employees - space available basis	\$8/class - max 2 classes/quarter
College course - eligible State employees (28B.15.558)	\$8/class - max 2 classes/quarter
Eligible military service members & dependents (including spouse)	Waive Building and S&A fees
Eligible veterans and National Guard members	Waive 10% of tuition

CAPITAL PROJECTS FISCAL YEAR 2020-21

Highline College has no major capital projects planned for the FY2020-21.			
Minor repair and renovation projects are as follows:			
	Description		Budget
	Building 1 - sewer line repair		\$ 61,914
	Building 12 - renovation		\$ 2,200,000
	Building 23 - exterior stair repair		\$ 67,970
	Building 23 - elevator replacement		\$ 800,000
	Building 24 - re-roofing		\$ 262,900
	Building 26 - exterior security screen		\$ 91,286