

Multiple Agency Fiscal Note Summary

Bill Number: 1915 HB	Title: Running Start provisions
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Higher Education Coordinating Board	0	917,642	0	917,642	0	917,642
Community and Technical College System	0	5,990,968	0	7,000,662	0	8,271,886
Total \$	0	6,908,610	0	7,918,304	0	9,189,528

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Higher Education Coordinating Board	.0	0	917,642	.0	0	917,642	.0	0	917,642
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	5,990,968	.0	0	7,000,662	.0	0	8,271,886
Total	0.0	\$0	\$6,908,610	0.0	\$0	\$7,918,304	0.0	\$0	\$9,189,528

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

OFM assumes that the expenditures listed by the SBCTC and HECB will go towards increased spending in specific areas described by the fees. That is, that an increase in parking fee revenue, for example, will drive increased expenditures on parking maintenance.

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by: Marc Webster, OFM	Phone: 360-902-0650	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 22360

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 1915 HB	Title: Running Start provisions	Agency: 343-Higher Education Coordinating Board
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2010	FY 2011	2009-11	2011-13	2013-15
Inst of HI ED-Operating Fees	458,821	458,821	917,642	917,642	917,642
Acct-Private/Local 149-7					
Total \$	458,821	458,821	917,642	917,642	917,642

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
Fund					
Inst of HI ED-Operating Fees	458,821	458,821	917,642	917,642	917,642
Acct-Private/Local 149-7					
Total \$	458,821	458,821	917,642	917,642	917,642

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐ Capital budget impact, complete Part IV.

☐ Requires new rule making, complete Part V.

Legislative Contact: Bob Shirley	Phone: 360-9020420	Date: 02/02/2009
Agency Preparation: Pam Mead	Phone: 360-753-7862	Date: 02/12/2009
Agency Approval: Jan Ignash	Phone: 360-704-4168	Date: 02/12/2009
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/12/2009

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1915 would allow institutions of higher education to charge students participating in the Running Start program all mandatory fees excepting the tuition operating fee and tuition building fee. Institutions are required to offer waivers for these fees for low-income students.

This fiscal note reflects HECB analysis of fiscal impact on public baccalaureate institutions of higher education. The following assumptions are true for the entirety of this fiscal note, including the required 10 year analysis:

The number and allocation of running start students is held constant at the number enrolled in fall 2008-09 (Source: PCHEES data system.)

Non-tuition mandatory fees are held constant at 2008-09 levels (Source: Institution Web Sites.)

All Students are assumed to pay Full Time Equivalent Fees. The Running Start 2006-07 Annual Progress Report published by the SBCTC indicates that the average credit load for students was 12 credits per quarter. This is equivalent to full time attendance at higher education institutions.

The waiver provision of HB 1915 is not taken into account. This fiscal note reflects all students paying full fees to institutions.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Of public baccalaureate institutions, only Central Washington University, Eastern Washington University, and Washington State University participate in the running start program. As of fall 2008-09 there were 38 running start students at CWU, 333 at EWU, and 51 at WSU. The annual impact of charging those students all non-tuition fees at their respective institutions would be as follows:

(Fees are aggregated as applicable)

Service and Activities Fee: \$208,264

Technology Fee: \$37,815

Transit Fee: \$8,336

Health Fee: \$88,612

Student Recreation Center Fees: \$89,688

Student Union Fees: \$19,536

WSU Stadium Renovation Fee: \$2,550

CWU Athletic Fee: \$3,990

Total Fees: \$458,821

Assuming that running start enrollment and fee amounts remain constant, the six-year impact of these fee increases will be \$2,752,925 in increased cash receipts.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

HECB analysis anticipates that any cash receipts collected from running start students would be offset by the expenditures of those fees towards the specific purpose designated for the fee.

For the purposes of this fiscal note all collected fee expenditures are collected under the "Higher Education Expenditures" object.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Higher Education Expenditures	458,821	458,821	917,642	917,642	917,642
Total:	\$458,821	\$458,821	\$917,642	\$917,642	\$917,642

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1915 HB	Title: Running Start provisions	Agency: 350-Supt of Public Instruction
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Part I: Estimates

☒ No Fiscal Impact

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Bob Shirley	Phone: 360-9020420	Date: 02/02/2009
Agency Preparation:	Berge JoLynn	Phone: 360725-6293	Date: 02/09/2009
Agency Approval:	Berge JoLynn	Phone: 360725-6293	Date: 02/09/2009
OFM Review:	Amy Skei	Phone: 360-902-0572	Date: 02/09/2009

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

No fiscal impact.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

None.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1915 HB	Title: Running Start provisions	Agency: 699-Community/Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2010	FY 2011	2009-11	2011-13	2013-15
Institutions of Higher Education - Dedicated Local Account-Non-Appropriated 148-6	1,453,860	1,541,624	2,995,484	3,500,331	4,135,943
Institutions of Higher Education - Parking-Non-Appropriated 528-6	1,453,860	1,541,624	2,995,484	3,500,331	4,135,943
Total \$	2,907,720	3,083,248	5,990,968	7,000,662	8,271,886

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
Fund					
Institutions of Higher Education - Dedicated Local Account-Non-Appropriated 148-6	1,453,860	1,541,624	2,995,484	3,500,331	4,135,943
Institutions of Higher Education - Parking-Non-Appropriated 528-6	1,453,860	1,541,624	2,995,484	3,500,331	4,135,943
Total \$	2,907,720	3,083,248	5,990,968	7,000,662	8,271,886

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Bob Shirley	Phone: 360-9020420	Date: 02/02/2009
Agency Preparation: Paula Moore	Phone: 360-704-4384	Date: 02/10/2009
Agency Approval: Denise Graham	Phone: 360-704-4350	Date: 02/10/2009
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/10/2009

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Under current law, students enrolled in the state's Running Start program do not pay fees, such as fees for tuition, service and activities, technology, lab and class fees, parking fees, etc.

HB 1915 amends 28A.600.370 by striking the language preventing Running Start students from paying fees. It adds new language requiring Running Start students to pay the college all other mandatory fees as established by each community and technical college, prorated by credit load. This is to be paid in lieu of the tuition operating and building fee and the service and activity fee.

HB 1915 requires the colleges to provide fee waivers for low-income Running Start students. Each college shall establish a written policy for determining low-income status of Running Start students, including, but not limited to documentation that a student has been eligible for free or reduced-price lunches in the last five years.

HB 1915 requires the State Board for Community and Technical Colleges (State Board) to develop long-term funding proposals to support the Running Start program and to submit its recommendations to the Legislature by December 1, 2010.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

HB 1915 requires Running Start students to pay the institution of higher education all other mandatory fees as established by each community and technical college, prorated by credit load. This is to be paid in lieu of the tuition operating and building fee and the service and activity fee.

Amount of Annual Fee:

The Board estimates full-time Running Start students will pay, on average, \$300 in fees per year.

The Board estimates \$150 of the fees will be for technology fees, lab and class fees, and other special fees. This is based on the assumption that the majority of Running Start students are enrolled in academic transfer courses, which have smaller lab and class fees. All of these fees are deposited into Fund 148.

The Board estimates the other \$150 of the fees will be for parking fees, estimated at \$50 a quarter. The Board is assuming the Running Start students drive. If they do not, they would not have to pay the parking fee. All parking fees are deposited into Fund 528.

Running Start Enrollments:

The Board estimates Running Start enrollment will continue to grow at the rates established by the caseload forecast council for 2010 and 2011. After those years, the Board assumes Running Start enrollments will grow by 4 percent per year, which was the average growth of the Running Start program from FY 2005 to FY 2008.

Inflation Assumptions:

The Board estimates the Running Start fee will grow annually by the fiscal growth factor, as set by the Washington State Expenditure Limit Committee. For 2010, the fiscal growth factor is established to be 5.20%. For FY 2011, the preliminary fiscal growth factor is 4.61%. For the remaining years, the Board assumed an average growth of 4.52%, which is the averaged fiscal growth factor from FY 2006 to FY 2011.

Running Start Fee Waivers:

The Board assumes 18% of the Running Start students will receive a fee waiver. In FY 2008, 18% of the colleges' academic transfer students under the age of 20 received a State Need Grant or Federal Pell Grant. The Board believes this is a proxy that can be applied to the percent of Running Start students that would be deemed low-income by the colleges and qualify for a fee waiver.

Fund 148 Revenues:

All technology, lab and class, and special fees fees collected under HB 1915 will be deposited in Fund 148.

Running Start FTES x Estimated Fee x 82% of FTES paying the Fee = Estimated Revenues

FY 2010: $11,820 \times \$150.00 \times 82\% = \$1,453,860$

FY 2011: $11,914 \times \$157.80 \times 82\% = \$1,541,624$

FY 2012: $12,391 \times \$165.07 \times 82\% = \$1,677,201$

FY 2013: $12,886 \times \$172.54 \times 82\% = \$1,823,130$

FY 2014: $13,402 \times \$180.33 \times 82\% = \$1,981,757$

FY 2015: $13,938 \times \$188.49 \times 82\% = \$2,154,186$

Fund 528 Revenues:

All parking fees fees collected under HB 1915 will be deposited in Fund 528.

Running Start FTES x Estimated Fee x 82% of FTES paying the Fee = Estimated Revenues

FY 2010: $11,820 \times \$150.00 \times 82\% = \$1,453,860$

FY 2011: $11,914 \times \$157.80 \times 82\% = \$1,541,624$

FY 2012: $12,391 \times \$165.07 \times 82\% = \$1,677,201$

FY 2013: $12,886 \times \$172.54 \times 82\% = \$1,823,130$

FY 2014: $13,402 \times \$180.33 \times 82\% = \$1,981,757$

FY 2015: $13,938 \times \$188.49 \times 82\% = \$2,154,186$

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

HB 1915 requires the State Board for Community and Technical Colleges (State Board) to develop long-term funding proposals to support the Running Start program and to submit its recommendations to the Legislature by December 1, 2010. This can be done within existing resources.

As noted in the Revenues section, HB 1915 requires Running Start students to pay the institution of higher education all other mandatory fees as established by each community and technical college, prorated by credit load. The Board estimates Running Start students will pay, on average, \$300 in fees per year. This is based on the assumption that the

majority of Running Start students are enrolled in academic transfer courses, which have smaller lab and class fees. However, the average full-time Running Start student will also pay fees for parking, the technology fee, and other special fees approved by the colleges' students. All of revenue from the fees will be dedicated to cover the cost of the specific program for which the mandatory fee was levied. It is estimated that 100% will go towards purchasing supplies and materials (Object E), such as lab, class, technology, or parking materials.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services	2,907,720	3,083,248	5,990,968	7,000,662	8,271,886
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$2,907,720	\$3,083,248	\$5,990,968	\$7,000,662	\$8,271,886

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.



Multiple Agency Ten-Year Analysis Summary

Bill Number	Title
1915 HB	Running Start provisions

This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts (Dollars in Thousands)

Agency Name	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
Supt of Public Instruction	0	0	0	0	0	0	0	0	0	0	0
Community/Technical College System	2,907,720	3,083,248	3,354,402	3,646,260	3,963,514	4,308,372	4,683,234	5,090,714	5,533,646	6,015,118	42,586,228
Higher Education Coordinating Board	458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	4,588,210
Total	3,366,541	3,542,069	3,813,223	4,105,081	4,422,335	4,767,193	5,142,055	5,549,535	5,992,467	6,473,939	47,174,438



Ten-Year Analysis

Bill Number 1915 HB	Title Running Start provisions	Agency 343 Higher Education Coordinating Board
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☐ **No Cash Receipts**
☐ **Indeterminate Cash Receipts**

Estimated Cash Receipts

Name of Fee	Acct Code	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
Higher Education- CWU Athletic Fee	149	3,990	3,990	3,990	3,990	3,990	3,990	3,990	3,990	3,990	3,990	39,900
Higher Education- Health Fees	149	88,612	88,612	88,612	88,612	88,612	88,612	88,612	88,612	88,612	88,612	886,120
Higher Education- Service and Activities Fee	149	208,264	208,264	208,264	208,264	208,264	208,264	208,264	208,264	208,264	208,264	2,082,640
Higher Education- Student Recreation Center Fees	149	89,688	89,688	89,688	89,688	89,688	89,688	89,688	89,688	89,688	89,688	896,880
Higher Education- Student Union Fees	149	19,536	19,536	19,536	19,536	19,536	19,536	19,536	19,536	19,536	19,536	195,360
Higher Education- Technology Fee	149	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	378,150
Higher Education- Transit Fee	149	8,366	8,366	8,366	8,366	8,366	8,366	8,366	8,366	8,366	8,366	83,660
Higher Education- WSU Stadium Renovation Fee	149	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	25,500
Total		458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	458,821	4,588,210

Biennial Totals
917,642
917,642
917,642
917,642
917,642
4,588,210



Ten-Year Analysis

Bill Number 1915 HB	Title Running Start provisions	Agency 350 Supt of Public Instruction
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☒ **No Cash Receipts** ☐ **Indeterminate Cash Receipts**

Name of Fee	Acct Code											
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Biennial Totals

Narrative Explanation (Required for Indeterminate Cash Receipts)

No fiscal impact.



Ten-Year Analysis

Bill Number	Title	Agency
1915 HB	Running Start provisions	699 Community/Technical College System

This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☐

No Cash Receipts

☐

Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Fee	Acct Code	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
Parking Fee	528	1,453,860	1,541,624	1,677,201	1,823,130	1,981,757	2,154,186	2,341,617	2,545,357	2,766,823	3,007,559	21,293,114
Student Fees	148	1,453,860	1,541,624	1,677,201	1,823,130	1,981,757	2,154,186	2,341,617	2,545,357	2,766,823	3,007,559	21,293,114
Total		2,907,720	3,083,248	3,354,402	3,646,260	3,963,514	4,308,372	4,683,234	5,090,714	5,533,646	6,015,118	42,586,228
Biennial Totals		5,990,968		7,000,662		8,271,886		9,773,948		11,548,764		42,586,228

Narrative Explanation (Required for Indeterminate Cash Receipts)

HB 1915 requires Running Start students to pay the institution of higher education all other mandatory fees as established by each community and technical college, prorated by credit load. This is to be paid in lieu of the tuition operating and building fee and the service and activity fee.

Amount of Annual Fee:

The Board estimates full-time Running Start students will pay, on average, \$300 in fees per year.

The Board estimates \$150 of the fees will be for technology fees, lab and class fees, and other special fees. This is based on the assumption that the majority of Running Start students are enrolled in academic transfer courses, which have smaller lab and class fees. All of these fees are deposited into Fund 148.

The Board estimates the other \$150 of the fees will be for parking fees, estimated at \$50 a quarter. The Board is assuming the Running Start students drive. If they do not, they would not have to pay the parking fee. All parking fees are deposited into Fund 528.

Running Start Enrollments:

The Board estimates Running Start enrollment will continue to grow at the rates established by the caseload forecast council for 2010 and 2011. After those years, the Board assumes Running Start enrollments will grow by 4 percent per year, which was the average growth of the Running Start program from FY 2005 to FY 2008.



Ten-Year Analysis

Bill Number 1915 HB	Title Running Start provisions	Agency 699 Community/Technical College System
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☐

No Cash Receipts

☐

Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Fee	Acct Code	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
<p>Inflation Assumptions: The Board estimates the Running Start fee will grow annually by the fiscal growth factor, as set by the Washington State Expenditure Limit Committee. For 2010, the fiscal growth factor is established to be 5.20%. For FY 2011, the preliminary fiscal growth factor is 4.61%. For the remaining years, the Board assumed an average growth of 4.52%, which is the averaged fiscal growth factor from FY 2006 to FY 2011.</p> <p>Running Start Fee Waivers: The Board assumes 18% of the Running Start students will receive a fee waiver. In FY 2008, 18% of the colleges' academic transfer students under the age of 20 received a State Need Grant or Federal Pell Grant. The Board believes this is a proxy that can be applied to the percent of Running Start students that would be deemed low-income by the colleges and qualify for a fee waiver.</p> <p>Fund 148 Revenues: All technology, lab and class, and special fees fees collected under HB 1915 will be deposited in Fund 148. Running Start FTES x Estimated Fee x 82% of FTES paying the Fee = Estimated Revenues</p> <p>FY 2010: 11,820 x \$150.00 x 82% = \$1,453,860 FY 2011: 11,914 x \$157.80 x 82% = \$1,541,624 FY 2012: 12,391 x \$165.07 x 82% = \$1,677,201 FY 2013: 12,886 x \$172.54 x 82% = \$1,823,130 FY 2014: 13,402 x \$180.33 x 82% = \$1,981,757 FY 2015: 13,938 x \$188.49 x 82% = \$2,154,186 FY 2016: 14,495 x \$197.01 x 82% = \$2,341,617 FY 2017: 15,075 x \$205.91 x 82% = \$2,545,357 FY 2018: 15,678 x \$215.22 x 82% = \$2,766,823 FY 2019: 16,305 x \$224.94 x 82% = \$3,007,559</p>												



Ten-Year Analysis

Bill Number 1915 HB	Title Running Start provisions	Agency 699 Community/Technical College System
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimates

☐ **No Cash Receipts** ☐ **Indeterminate Cash Receipts**

Estimated Cash Receipts

Name of Fee	Acct Code	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	2010-19 TOTAL
Fund 528 Revenues:												
All parking fees fees collected under HB 1915 will be deposited in Fund 528.												
Running Start FTES x Estimated Fee x 82% of FTES paying the Fee = Estimated Revenues												
FY 2010: 11,820 x \$150.00 x 82% = \$1,453,860												
FY 2011: 11,914 x \$157.80 x 82% = \$1,541,624												
FY 2012: 12,391 x \$165.07 x 82% = \$1,677,201												
FY 2013: 12,886 x \$172.54 x 82% = \$1,823,130												
FY 2014: 13,402 x \$180.33 x 82% = \$1,981,757												
FY 2015: 13,938 x \$188.49 x 82% = \$2,154,186												
FY 2016: 14,495 x \$197.01 x 82% = \$2,341,617												
FY 2017: 15,075 x \$205.91 x 82% = \$2,545,357												
FY 2018: 15,678 x \$215.22 x 82% = \$2,766,823												
FY 2019: 16,305 x \$224.94 x 82% = \$3,007,559												