

Multiple Agency Fiscal Note Summary

Bill Number: 2119 HB	Title: Dual credit opportunities
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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	Non-zero but indeterminate cost. Please see discussion."					
Community and Technical College System	0	5,990,968	0	7,000,662	0	8,271,886
Total \$	0	5,990,968	0	7,000,662	0	8,271,886

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Work Force Training and Education Coordinating Board	.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	\$5,990,968	0.0	\$0	\$7,000,662	0.0	\$0	\$8,271,886

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

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 22776

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Revised

Bill Number: 2119 HB	Title: Dual credit opportunities	Agency: 343-Higher Education Coordinating Board
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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.

OFM Contact:	Bob Shirley	Phone: 360-9020420	Date: 02/10/2009
Agency Preparation:	Pam Mead	Phone: 360-753-7862	Date: 02/17/2009
Agency Approval:	Jan Ignash	Phone: 360-704-4168	Date: 02/17/2009
OFM Review:	Marc Webster	Phone: 360-902-0650	Date: 02/18/2009

Request # 97-2

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 2119 would expand dual credit programs as well make changes to existing dual credit programs.

This fiscal note reflects only fiscal impact on public baccalaureate institutions of higher education.

Section 2 specifies reporting requirements on dual credit programs for institutions of higher education.

Section 3 creates a new "college in the high school" program.

Section 8 allows higher education institutions to charge all mandatory fees other than tuition to running start students.

Additionally, this bill requires a 10 year projection of fees charged. The 10 year analysis of this bill reflects only the fees newly authorized by Section 8 of HB 2119. These fees are applicable only to running start students at public baccalaureate 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.

Section 2 has no associated Cash Receipt Impact.

Section 3

Section 3 calls for a new dual credit program. These students may be charged tuition fees by the institutions of higher education they attend, and upon receipt these fees cannot be deemed tuition or operating fees and may be retained by the institutions of higher education. As written, HB 2119 calls for no specific enrollment targets and as such the fiscal impact in terms of tuition fees charged to students is indeterminate.

Assuming that these students would be asked to compensate institutions of higher education for the normal cost of resident undergraduate tuition, these cost per students would be substantial. The following estimates are solely HECB analysis of possible impact and do not represent any institutional plans for fee charges. Given 2008-09 tuition rates for resident undergraduates and the assumption that a Full Time Equivalent student takes 15 credits per quarter the HECB estimate of 2008-09 resident undergraduate tuition per credit would be as follows:

UW: \$139
WSU: \$138
CWU: \$95
EWU: \$94
TESC: \$96
WWU: \$95

Using these estimates, a single five credit course would cost students anywhere from \$477-\$694 depending on the institution attended. This would necessarily lead to a significant cash receipt impact on any institution participating in these programs. These estimates do not include any other mandatory institutional fees, which could add up to \$10-\$20 per credit if charged under existing fee levels and prorated by credit. The HECB anticipates that any cash receipts would be offset by expenditures for the direct instruction of these students.

Section 8

Section 8 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 Section 8 is not taken into account. This fiscal note reflects all students paying full fees to institutions.

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.

Section 2

Section 2 would require some alteration of existing data systems. The University of Washington, Washington State University, Eastern Washington University, and Western Washington anticipate minimal fiscal impact from these changes. Central Washington University anticipates that an additional .5 FTE of staff time would be necessary to comply with reporting rules in Section 2, requiring the expenditure of approximately \$18,000 annually. HECB analysis anticipates a minimal fiscal impact for The Evergreen State College in complying with the provisions of Section 2. Overall, HECB analysis anticipates a total fiscal impact of under \$50,000 per fiscal year to meet the new reporting requirements of Section 2.

Section 3

As written, Section 3 contains no specific provisions for fees charged or students participating in a college in the high school program. As such, expenditure impact at this point is indeterminate.

Given the average overall cost of instruction from the 2008-09 Cost of Instruction analysis performed by the HECB, the ratio of lower division to upper division costs set forth in the 2005-06 HECB Cost Study, and the assumption that a Full Time Equivalent student takes 15 credits per quarter the HECB estimate of 2008-09 direct lower-division cost of instruction per credit would be as follows:

UW: \$142
WSU: \$135
CWU: \$186
EWU: \$185
TESC: \$274
WWU: \$181

Given this HECB estimate of lower division cost per credit and the expected cash receipts related to charging students fees equivalent to resident undergraduate tuition, the following represents the HECB estimate of state support required to reach full funding per credit:

Resident Undergraduate equivalent tuition fees would be approximately equivalent to cost of instruction for the University of Washington and Washington State University.

CWU: \$91
EWU: \$91
TESC: \$178
WWU: \$85

To have a neutral fiscal impact, a typical 5 credit course would be require no state support at research institutions, approximately \$450 dollars at comprehensive institutions, and approximately \$890 dollars at The Evergreen State

College.

HECB analysis anticipates any fees or state support taken in for these students would be expended in the process of providing direct instruction for those students. Additionally, if mandatory fees were levied on these students, HECB analysis anticipates that the receipts from those fees would be expended toward their specific purpose.

Section 8

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.

Assuming that these students would be asked to compensate institutions of higher education for the direct costs of instructions incurred, these cost per students would be substantial. The following estimates are solely HECB analysis of possible impact and do not represent any institutional plans for fee charges.

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: 2119 HB	Title: Dual credit opportunities	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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

OFM Contact: Bob Shirley	Phone: 360-9020420	Date: 02/10/2009
Agency Preparation: Julie McConnon	Phone: 360 725-6182	Date: 02/17/2009
Agency Approval: Berge JoLynn	Phone: 360725-6293	Date: 02/17/2009
OFM Review: Amy Skei	Phone: 360-902-0572	Date: 02/17/2009

Request # HB 2119-1

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.

Section 2: Directs OSPI to report by September 1, 2010 and annually thereafter to the education and higher education committees of the legislature regarding participation in the dual credit programs.

Section 3: Directs OSPI to jointly develop and adopt rules governing the college in the high school program.

Section 4: Directs OSPI to develop advising guidelines to assure that students and parents understand that college credits earned in high school dual credit programs may impact eligibility for financial aid.

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.

No cash receipts are expected.

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.

OSPI Impact: no fiscal impact.

Section 2: Directs OSPI to report by September 1, 2010 and annually thereafter to the education and higher education committees of the legislature regarding participation in the dual credit programs. OSPI assumes that data for participation would be provided by the participating institution of higher learning so no fiscal impact to OSPI.

Section 3: Directs OSPI to jointly develop and adopt rules governing the college in the high school program. OSPI assumes that the rules in place for participation in the Running Start program would be used for the College in High School program so no fiscal impact to OSPI.

Section 4: Directs OSPI to develop advising guidelines to assure that students and parents understand that college credits earned in high school dual credit programs may impact eligibility for financial aid. OSPI assumes this function would be a onetime effort absorbed by current staff.

LOCAL DISTRICT Impact:

OSPI assumes no fiscal impact to school districts as any fees would be imposed and collected by the institution of higher learning.

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: 2119 HB	Title: Dual credit opportunities	Agency: 354-Work Force Train & Educ Coord Board
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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.

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

OFM Contact: Bob Shirley	Phone: 360-9020420	Date: 02/10/2009
Agency Preparation: Julie Anderson	Phone: 360 753-5677	Date: 02/12/2009
Agency Approval: Walt Wong	Phone: 360-753-5676	Date: 02/12/2009
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/13/2009

Request # 040-09-01-1

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.

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.

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.

Individual State Agency Fiscal Note

Bill Number: 2119 HB	Title: Dual credit opportunities	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:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

OFM Contact: Bob Shirley	Phone: 360-9020420	Date: 02/10/2009
Agency Preparation: Paula Moore	Phone: 360-704-4384	Date: 02/20/2009
Agency Approval: Denise Graham	Phone: 360-704-4350	Date: 02/20/2009
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/20/2009

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.

DUAL CREDIT REPORTING REQUIREMENTS

HB 2119 requires the Office of the Superintendent of Public Instruction (OSPI), in collaboration with the State Board for Community and Technical Colleges (State Board), the Workforce Training and Education Coordinating Board, and the public baccalaureate institutions, to report to the higher education committees in the Legislature regarding participation in dual credit programs.

The report must include:

- data about student participation rates and academic performance;
- data on the total unduplicated head count of students enrolled in at least one dual credit program; and
- the percentage of students who enrolled in at least one dual credit program as a percent of all students enrolled in grades nine through twelve.

COLLEGE IN THE HIGH SCHOOL PROGRAMS

HB 2119 requires the OSPI, the State Board, and the public baccalaureate institutions to jointly develop, and each adopt, rules governing College in the High School. These rules must be written to encourage the maximum use of the program and may not narrow or limit enrollment options. College in the High School programs are to be governed by a local contract between a school district and an institution of higher education.

The institution of higher education may charge tuition fees to participating students. Funds received by the institution of higher education may not be deemed tuition or operating fees; they may be retained by the institution.

RUNNING START PROGRAMS

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 2119 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 2119 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.

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.

COLLEGE IN THE HIGH SCHOOL PROGRAMS

Under HB 2119 the institution of higher education may charge tuition fees to participating students. Funds received by the institution of higher education may not be deemed tuition or operating fees; they may be retained by the institution.

Current practice for college in the high school programs administered by community colleges is to charge each participating student a per-class fee. This fee ranges from \$23 per 5 credit to \$180 per 5 credit class. The State Board assumes colleges will not change their current practices as HB 2119 does not require colleges to charge full tuition. As a result, the State Board does not assume any change in revenue resulting from the College in the High School provisions of HB 2119.

RUNNING START PROGRAMS

HB 2119 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. 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 collected under HB 2119 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 2119 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.

DUAL CREDIT REPORTING REQUIREMENTS

HB 2119 puts into statute various reporting requirements for dual credit programs. This can be done within existing resources.

COLLEGE IN THE HIGH SCHOOL PROGRAMS

HB 2119 requires the OSPI, the State Board, and the public baccalaureate institutions to jointly develop, and each adopt, rules governing College in the High School. This can be accomplished within existing resources.

RUNNING START PROGRAMS

HB 2119 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 2119 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
2119 HB	Dual credit opportunities

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
Work Force Train & Educ Coord Board	0	0	0	0	0	0	0	0	0	0	0
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
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
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 2119 HB	Title Dual credit opportunities	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- Transit Fees	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
Higher Education-Technology Fees	149	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	37,815	378,150
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 2119 HB	Title Dual credit opportunities	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



Ten-Year Analysis

Bill Number 2119 HB	Title Dual credit opportunities	Agency 354 Work Force Train & Educ Coord 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**

Name of Fee	Acct Code											
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Biennial Totals



Ten-Year Analysis

Bill Number	Title	Agency
2119 HB	Dual credit opportunities	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)

COLLEGE IN THE HIGH SCHOOL PROGRAMS

Under HB 2119 the institution of higher education may charge tuition fees to participating students. Funds received by the institution of higher education may not be deemed tuition or operating fees; they may be retained by the institution.

Current practice for college in the high school programs administered by community colleges is to charge each participating student a per-class fee. This fee ranges from \$23 per 5 credit to \$180 per 5 credit class. The State Board assumes colleges will not change their current practices as HB 2119 does not require colleges to charge full tuition. As a result, the State Board does not assume any change in revenue resulting from the College in the High School provisions of HB 2119.

RUNNING START PROGRAMS

HB 2119 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



Ten-Year Analysis

Bill Number 2119 HB	Title Dual credit opportunities	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>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.</p> <p>The Board estimates the other \$150 of the fees will be for parking fees, estimated at \$50 a quarter. All parking fees are deposited into Fund 528.</p> <p>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.</p> <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 2119 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</p>												



Ten-Year Analysis

Bill Number 2119 HB	Title Dual credit opportunities	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
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												
Fund 528 Revenues:												
All parking fees fees collected under HB 2119 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												