

Multiple Agency Fiscal Note Summary

Bill Number: 3057 HB	Title: Student financial assist brd
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of Financial Management	0	2,009,958	0	4,019,916	0	4,019,916
Higher Education Coordinating Board	0	(2,378,000)	0	0	0	0
Work Force Training and Education Coordinating Board	0	368,000	0	736,000	0	736,000
Total \$	0	(42)	0	4,755,916	0	4,755,916

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
Office of Financial Management	6.5	2,793,728	4,803,686	12.9	5,574,456	9,594,372	12.9	5,574,456	9,594,372
Higher Education Coordinating Board	(9.0)	(2,989,000)	(5,367,000)	.0	0	0	.0	0	0
Work Force Training and Education Coordinating Board	2.6	252,000	620,000	5.1	494,000	1,230,000	5.1	494,000	1,230,000
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	Fiscal note not available								
The Evergreen State College	.1	38,535	38,535	.2	47,468	47,468	.0	0	0
Western Washington University	Fiscal note not available								
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total	0.2	\$95,263	\$95,221	18.2	\$6,115,924	\$10,871,840	18.0	\$6,068,456	\$10,824,372

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

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 25636

FNS029 Multi Agency rollup

Estimated Capital Budget Impact

Agency Name	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Higher Education Coordinating Board						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Western Washington University						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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

** See local government fiscal note

Individual State Agency Fiscal Note

Revised

Bill Number: 3057 HB	Title: Student financial assist brd	Agency: 105-Office of Financial Management
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Federal 001-2		2,009,958	2,009,958	4,019,916	4,019,916
Total \$		2,009,958	2,009,958	4,019,916	4,019,916

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	12.9	6.5	12.9	12.9
Account					
General Fund-State 001-1	0	2,793,728	2,793,728	5,574,456	5,574,456
General Fund-Federal 001-2	0	2,009,958	2,009,958	4,019,916	4,019,916
Total \$	0	4,803,686	4,803,686	9,594,372	9,594,372

Estimated Capital Budget Impact:

Total \$					

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: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 01/28/2010
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 01/28/2010
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 01/28/2010

Request # 032-2

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.

This revised fiscal note removes the Health Science Service program transfer to OFM.

Part II of the bill transfers the following programs to the Office of Financial Management (OFM) from the HEC Board:

College Readiness Standards
Innovation Research Team (Interagency Agreement with DCOM)
Education Performance Agreements
Promote Rural Health (PNWU of Health Sciences) (Provisoed)
Jefferson County Grant
Washington Leadership 1000
Program Approval
Higher Education Online Technology (Provisoed)
Professional Development Partnership Grant (Title II)

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.

The federal grant(s) currently received by the HECB will be transferred to OFM.

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.

Additional expenses to move equipment, paper, etc from HECB offices to OFM are included FY11 budget (\$500 X 13 FTEs).

Specific Programs Transferred to OFM

- College Readiness Standards
- Innovation Research Team (Interagency Agreement with DCOM)
- Education Performance Agreements
- Promote Rural Health (PNWU of Health Sciences) (Provisoed)
- Jefferson County Grant
- Washington Leadership 1000
- Program Approval
- Higher Education Online Technology (Provisoed)
- Professional Development Partnership Grant (Title II)

Costs are based on current expenditures of the HECB.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		12.9	6.5	12.9	12.9
A-Salaries and Wages		1,048,632	1,048,632	2,097,264	2,097,264
B-Employee Benefits		257,934	257,934	515,868	515,868
C-Personal Service Contracts		223,166	223,166	446,332	446,332
E-Goods and Services		171,743	171,743	330,486	330,486
G-Travel		33,406	33,406	66,812	66,812
J-Capital Outlays		10,150	10,150	20,300	20,300
M-Inter Agency/Fund Transfers		(21,000)	(21,000)	(42,000)	(42,000)
N-Grants, Benefits & Client Services		2,852,345	2,852,345	5,704,690	5,704,690
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		227,310	227,310	454,620	454,620
9-					
Total:	\$0	\$4,803,686	\$4,803,686	\$9,594,372	\$9,594,372

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant	45,000		1.0	0.5	1.0	1.0
Associate Director	81,000		4.9	2.5	4.9	4.9
Deputy Director	124,588		1.0	0.5	1.0	1.0
Division Director	101,500		2.0	1.0	2.0	2.0
Fiscal Policy Analyst	62,000		2.0	1.0	2.0	2.0
Policy and Planning Coordinator	100,000		1.0	0.5	1.0	1.0
Policy Associate	55,000		1.0	0.5	1.0	1.0
Total FTE's	569,088		12.9	6.5	12.9	12.9

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: 3057 HB	Title: Student financial assist brd	Agency: 343-Higher Education Coordinating Board
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Part I: Estimates



No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Federal 001-2		(2,378,000)	(2,378,000)		
Total \$		(2,378,000)	(2,378,000)		

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	(18.0)	(9.0)	0.0	0.0
Account					
General Fund-State 001-1	0	(2,989,000)	(2,989,000)	0	0
General Fund-Federal 001-2	0	(2,378,000)	(2,378,000)	0	0
Total \$	0	(5,367,000)	(5,367,000)	0	0

Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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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- ☐ 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:	Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation:	Don Alexander	Phone: 360-753-7816	Date: 01/27/2010
Agency Approval:	Don Bennett	Phone: 360-753-7831	Date: 01/27/2010
OFM Review:	Marc Webster	Phone: 360-902-0650	Date: 01/28/2010

Request # 35-1

Bill # 3057 HB

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 101 creates the Student Financial Assistance Board (SFAB) consisting of ten member appointed by the Governor.

Sections 103 deletes language related to the Higher Education Coordinating Board (HECB) duties to recommend statewide higher education policies, serve as an advocate on behalf of students, represent the broad public interest above the interest of individual institutions, and coordinate with institution's governing boards, the Superintendent of Public Instruction, and other agencies and organizations to create a seamless system of public education geared to student success.

Sections 104 through 220 abolish the HECB and assign certain responsibilities related to student financial assistance to the SFAB.

Sections 301 through 346 transfer HECB policy and planning responsibilities to the Office of Financial Management (OFM), along with the personnel, equipment, furnishings, files, and corresponding appropriations. Those responsibilities include developing the strategic master plan, establishing minimum college admission standards, approving new degree programs, staffing performance agreement activities, annually developing the amount of state support per student, approving off-campus program offerings and the purchase or lease of off-campus facilities.

Sections 401 through 407 transfer HECB duties relating to the approval of degree granting institutions and the administration of a contract with the U.S. Department of Veterans Affairs (VA) to the Workforce Training and Education Coordinating Board (Workforce Board), along with the personnel, equipment, furnishings, files, and corresponding appropriations.

Sections 501 through 545 correct citations in other parts of the law.

Sections 601 through 605 set expiration dates for certain sections of the bill and establish the effective date of July 1, 2010 for this bill.

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.

Cash receipts for federal revenue related to the VA All Volunteer Force Education Assistance (BI Bill) program (CFDA 64.124) would transfer to the Workforce Board.

Cash receipts for federal revenue related to the U.S. Department of Education Title II—Improving Teacher Quality Grants (CFDA 84.367B) would transfer to the OFM.

All other cash receipts would remain with the newly established SFAB.

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.

Staff and expenditures related to the functions assumed by OFM would be transferred to OFM. These total 12.9 FTEs and \$4,797,000 expenditures in FY 2011, including \$2,376,000 in GF-S expenditures, \$411,000 in GF-S provisoed expenditures, and \$2,010,000 in GF-federal expenditures.

Staff and expenditures related to the functions assumed by Workforce Board would be transferred to the Workforce Board. These total 5.1 FTEs and \$594,000 expenditures in FY 2011, including \$226,000 in GF-S expenditures and \$368,000 in GF-federal expenditures.

Remaining staff and expenditures related to the functions of the SFAB would remain.

Transfers to OFM and Workforce Board include proportionate facilities costs (lease, utilities, etc.). The lease on the space currently leased by HECB continues through August 31, 2010. At that time, remaining SFAB staff would be consolidated. Accordingly, there would be a one-time additional cost to SFAB for two months worth of facilities costs associated with transferred staff (\$15,000). Additionally there would be one-time costs associated with moving staff to reduce the SFAB footprint (18.0 FTEs x \$500 = \$9,000).

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		(18.0)	(9.0)		
A-Salaries and Wages		(1,327,000)	(1,327,000)		
B-Employee Benefits		(343,000)	(343,000)		
C-Personal Service Contracts		(243,000)	(243,000)		
E-Goods and Services		(179,000)	(179,000)		
G-Travel		(68,000)	(68,000)		
J-Capital Outlays		(10,000)	(10,000)		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		(2,908,000)	(2,908,000)		
P-Debt Service					
S-Interagency Reimbursements		21,000	21,000		
T-Intra-Agency Reimbursements		(310,000)	(310,000)		
9-					
Total:	\$0	\$(5,367,000)	\$(5,367,000)	\$0	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
ADMINISTRATIVE ASSISTANT	45,000		(2.0)	(1.0)		
ASSOCIATE DIRECTOR	81,000		(6.0)	(3.0)		
DEPUTY DIRECTOR	125,000		(1.0)	(0.5)		
DIVISION DIRECTOR	103,000		(2.0)	(1.0)		
FISCAL POLICY ANALYST	62,000		(2.0)	(1.0)		
POLICY & PLANNING COORD	103,000		(1.0)	(0.5)		
POLICY ASSOCIATE	55,000		(1.0)	(0.5)		
PROGRAM ASSOCIATE	47,000		(3.0)	(1.5)		
Total FTE's	621,000		(18.0)	(9.0)		0.0

III. C - Expenditures By Program (optional)

Program	FY 2010	FY 2011	2009-11	2011-13	2013-15
Policy Coordination & Administration (010)		(4,827,000)	(4,827,000)		
Financial Aid & Grant Programs (030)		(540,000)	(540,000)		
Total \$		(5,367,000)	(5,367,000)		

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.

Existing rules will need to be recodified under titles relating to SFAB, OFM and the Workforce Board. Any rules that involve more than one agency will need to be modified, accordingly.

Individual State Agency Fiscal Note

Bill Number: 3057 HB	Title: Student financial assist brd	Agency: 354-Work Force Train & Educ Coord Board
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Federal 001-2		368,000	368,000	736,000	736,000
Total \$		368,000	368,000	736,000	736,000

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	5.1	2.6	5.1	5.1
Account					
General Fund-State 001-1	0	252,000	252,000	494,000	494,000
General Fund-Federal 001-2	0	368,000	368,000	736,000	736,000
Total \$	0	620,000	620,000	1,230,000	1,230,000

Estimated Capital Budget Impact:

Total \$					

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.

Legislative Contact: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Walt Wong	Phone: 360-753-5676	Date: 01/28/2010
Agency Approval: Walt Wong	Phone: 360-753-5676	Date: 01/28/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/28/2010

Request # 012-10-2

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 3057 Part III transfers a number of programs from the Higher Education Coordinating Board (HECB) to the Workforce Training Board (WTB). These include the Degree Authorization Program, the Health Science and Services Authority Activities, and the Veterans Approval Program. The transfer of programs effectively transfers 5.1 existing full-time equivalent staff and the residual salaries, benefits, goods, services and travel costs.

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.

The transfer of the State Approving Agency function from the HECB to the WTB includes cash receipts of \$368,000 via contract with the U.S. Department of Veterans Affairs, Education Division. These funds are awarded on an annual basis and used to offset the staff and residual costs necessary to carry out the contractual requirements of the SAA Veterans Administration activities. It is anticipated that the resource will be level-funded and available to the WTB in subsequent years.

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 3057 Part III identifies the transfer of programs from the HECB to the WTB. In Section 405, the WTB is assigned the approval authority and oversight for the state's health sciences and services authority (Spokane County is the current appointee). The WTB is responsible for the evaluation of effectiveness of the program and is to report to the Legislature in December of 2011 on the evaluation criteria and effectiveness of the program. In Section 406, the WTB is a member of the response team, along with other agencies, to coordinate state efforts to assist a military-impacted community. In Section 407, the WTB is assigned the powers, duties, and functions of the HECB pertaining to degree-granting institutions and all existing contracts and obligations shall be performed by the WTB. This includes the Degree Authorization Program, the State Approving Agency for veterans and their beneficiaries, the the previously-mentioned administration of the Health Science and Services Authority activities.

The WTB estimates the cost of the transferred programs and related staff FTEs to total \$620,000 in FY 2011 (includes one-time moving costs of \$5,000), and \$615,000 annually in the remaining biennia. Staff costs are based on existing classifications and current benefits, estimated goods and services per FTE averaging \$25,000 per FTE, estimated travel costs and equipment enhancements, and current grant services. Additionally, evaluation efforts associated with the Health Science and Services Authority program are estimated to cost \$25,000 per annum using personal services contracts.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		5.1	2.6	5.1	5.1
A-Salaries and Wages		279,000	279,000	558,000	558,000
B-Employee Benefits		85,000	85,000	170,000	170,000
C-Personal Service Contracts		25,000	25,000	50,000	50,000
E-Goods and Services		128,000	128,000	246,000	246,000
G-Travel		40,000	40,000	80,000	80,000
J-Capital Outlays		8,000	8,000	16,000	16,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		55,000	55,000	110,000	110,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$620,000	\$620,000	\$1,230,000	\$1,230,000

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant	45,000		1.0	0.5	1.0	1.0
Associate Director	84,300		1.1	0.6	1.1	1.1
Program Associate	47,000		3.0	1.5	3.0	3.0
Total FTE's	176,300		5.1	2.6	5.1	5.1

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: 3057 HB	Title: Student financial assist brd	Agency: 360-University of Washington
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Part I: Estimates

☒ No Fiscal Impact

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.

Legislative Contact: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Jessica Thompson	Phone: (206) 685-9955	Date: 01/28/2010
Agency Approval: Jessica Thompson	Phone: (206) 685-9955	Date: 01/28/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/28/2010

Request # 2010-31-1

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.

This bill eliminates the Higher Education Coordinating Board and distributes its duties and functions to several different entities.

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.

Because this bill does not eliminate any of the duties, functions, or studies associated with the HECB, there are no savings to be realized for the UW, as the amount of UW staff time and travel currently expended on the HECB would still be required under this bill.

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: 3057 HB	Title: Student financial assist brd	Agency: 365-Washington State University
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Part I: Estimates

☒ No Fiscal Impact

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.

Legislative Contact: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Kelley Westhoff	Phone: 5093350907	Date: 01/27/2010
Agency Approval: Matt Skinner	Phone: 509-335-1836	Date: 01/27/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/27/2010

Request # 2010-31-1

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.

Abolishes the higher education coordinating board (HECB) and transfers its powers, duties, and functions to student financial assistance board; the office of financial management; and the workforce training and education coordinating board. The transfer of HECB functions to other agencies would not have a significant fiscal impact on WSU.

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.

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: 3057 HB	Title: Student financial assist brd	Agency: 370-Eastern Washington University
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Part I: Estimates

☒ No Fiscal Impact

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: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Tesha Kropidlowski	Phone: (509) 359-7364	Date: 01/28/2010
Agency Approval: Tesha Kropidlowski	Phone: (509) 359-7364	Date: 01/28/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/28/2010

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.

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 3057 HB	Title: Student financial assist brd	Agency: 376-The Evergreen State College
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	0.3	0.1	0.2	0.0
Account					
General Fund-State 001-1	0	38,535	38,535	47,468	0
Total \$	0	38,535	38,535	47,468	0

Estimated Capital Budget Impact:

Total \$					

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: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Janie Maki	Phone: (360) 586-2769	Date: 01/27/2010
Agency Approval: Steve Trotter	Phone: 360 867-6185	Date: 01/27/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/27/2010

Request # WSIPP7-1

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.

HB 3057 Section 190 (3) directs the Washington State Institute for Public Policy (Institute) to conduct an evaluation of the Passport to College pilot program. The evaluation must assess the impact of the program on eligible students' participation and success in postsecondary education. The Institute's evaluation report, due December 1, 2012, must also include recommendations for program improvement.

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.

The Institute will assign 0.25 FTE to a senior researcher in fiscal years 2011 and 2012 to conduct the study. For this assignment, the researcher will conduct a survey (paper/online), stakeholder interviews, and secondary data analysis. For fiscal year 2012, this fiscal note includes 0.10 FTE in office support for preparation of the final report.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		0.3	0.1	0.2	
A-Salaries and Wages		23,975	23,975	29,377	
B-Employee Benefits		6,473	6,473	8,129	
C-Personal Service Contracts					
E-Goods and Services		8,087	8,087	9,962	
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:	\$0	\$38,535	\$38,535	\$47,468	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant	47,460				0.1	
Senior Research Associate	94,296		0.3	0.1	0.1	
Total FTE's	141,756		0.3	0.1	0.2	0.0

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: 3057 HB	Title: Student financial assist brd	Agency: 699-Community/Technical College System
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Part I: Estimates

☒ No Fiscal Impact

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: Andi Smith	Phone: 360-786-7304	Date: 01/21/2010
Agency Preparation: Paula Moore	Phone: 360-704-4384	Date: 01/27/2010
Agency Approval: Denise Graham	Phone: 360-704-4350	Date: 01/27/2010
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/27/2010

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 3057 eliminates the Higher Education Coordinating Board (HECB).

HB 3057 establishes the Student Financial Assistance Board to oversee and administer the GET program, scholarships, conditional loans, and financial aid programs currently administered by the HECB. (Section 101 through 220)

HB 3057 transfers to OFM higher education coordination and policy analysis currently performed by the HECB. (Section 301 through 337)

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.

HB 3057 has no fiscal impact on the State Board for Community and Technical Colleges (State Board). As directed in the bill, higher education coordination and policy analysis is transferred to OFM. It is not eliminated. HB 3057 does not directly transfer any program responsibilities to the State Board, nor does eliminate any of its current statutory responsibilities. As a result, the State Board does not assume any changes in expenditures or current allocation of staff time related to policy analysis projects currently performed by the HECB.

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.