

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1812 HB	<b>Title:</b> High-achieving HS students	<b>Agency:</b> 340-Student Achievement Council
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.3	0.1	0.2	0.1	0.1
<b>Account</b>					
General Fund-State 001-1	56,000	42,000	98,000	84,000	84,000
<b>Total \$</b>	56,000	42,000	98,000	84,000	84,000

### Estimated Capital Budget Impact:

NONE

*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.

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## 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.*

House Bill 1812 would require that the Council design and implement a program that provides customized information to high-achieving, low-income high school students. The Council is required to partner with a national entity that offers aptitude tests and four-year and baccalaureate degree-granting institutions with physical locations in the state to develop the mailer content for distribution. This requires identification of qualified students and a personalized mailing that addresses college options, application, fee waiver options, and affordability that is specific to the students. Limited data-sharing agreements and database development to produce personalized mailer packets will need to be in place to accomplish the task.

### 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.*

None.

### 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.*

.25 FTE (and \$26,000 in associated costs) in Year 1 and .10 (and \$12,000) for subsequent years for a Program Associate to:

- Work with a national entity that offers aptitude tests and administer contract (if needed) and data-sharing agreement. (Sec. 2)(2)(a)
- Develop the net price information to be included in the mailer with four-year and baccalaureate degree-granting institutions in state.
- Manage the development of electronic data-matching for the purpose of identification of eligible students. (Sec. 2) (3)(4)
- Develop content in the informational packets. (Sec. 2)(5)
- Coordinate with the Governor's office and presidents' offices for the cover letter.(Sec. 2)(5)
- Work with OSPI and the national aptitude test administrators to collect, review, compile, and analyze the necessary data to identify students (Sec. 2)(2)(a), (Sec. 2)(3)(4)
- Collect and compile application, net price, and financial aid information for each four-year degree-granting institution. (Sec. 2)(5)

The printing and mailing of the packets would be \$30,000 for an estimated 6,000 students.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.3	0.1	0.2	0.1	0.1
A-Salaries and Wages	15,000	6,000	21,000	12,000	12,000
B-Employee Benefits	3,000	2,000	5,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services	37,000	33,000	70,000	66,000	66,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$56,000	\$42,000	\$98,000	\$84,000	\$84,000

**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 2016	FY 2017	2015-17	2017-19	2019-21
Program Associate	60,000	0.3	0.1	0.2	0.1	0.1
<b>Total FTE's</b>	60,000	0.3	0.1	0.2	0.1	0.1

### III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Policy Coordination & Administration (010)	56,000	42,000	98,000	84,000	84,000
<b>Total \$</b>	56,000	42,000	98,000	84,000	84,000

## Part IV: Capital Budget Impact

NONE

None

## 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.

None.