

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed
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## Estimated Cash Receipts

NONE

## Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
University of Washington	.0	41,250	41,250	.0	82,500	82,500	.0	82,500	82,500
Washington State University	.0	36,296	36,296	.0	72,592	72,592	.0	72,592	72,592
Eastern Washington University	.0	21,500	21,500	.0	43,000	43,000	.0	43,000	43,000
Central Washington University	.0	67,000	67,000	.0	67,000	67,000	.0	67,000	67,000
The Evergreen State College	Fiscal note not available								
Western Washington University	.0	18,750	18,750	.0	37,500	37,500	.0	37,500	37,500
Community and Technical College System	.0	149,000	149,000	.0	298,000	298,000	.0	298,000	298,000
<b>Total</b>	<b>0.0</b>	<b>\$333,796</b>	<b>\$333,796</b>	<b>0.0</b>	<b>\$600,592</b>	<b>\$600,592</b>	<b>0.0</b>	<b>\$600,592</b>	<b>\$600,592</b>

## Estimated Capital Budget Impact

NONE

<b>Prepared by:</b> Breann Boggs, OFM	<b>Phone:</b> (360) 902-0659	<b>Date Published:</b> Preliminary 3/ 1/2018
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 52769

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	0	41,250	41,250	82,500	82,500
<b>Total \$</b>	0	41,250	41,250	82,500	82,500

### 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.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Becka Johnson Poppe	<b>Phone:</b> 206-616-7203	<b>Date:</b> 02/16/2018
<b>Agency Approval:</b> Becka Johnson Poppe	<b>Phone:</b> 206-616-7203	<b>Date:</b> 02/16/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/16/2018

## 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.*

The striker amendment modifies awards to \$250 annually, subject to appropriations, and allows the award to be prorated for part-time enrollment.

The fiscal impact of this bill would come from Section 1(5)(f), which requires that students who receive a tuition and fee waiver under RCW 28B.15.621(4) also received a stipend for textbooks and course materials in the amount of five hundred dollars per academic year to be divided equally among academic terms and (new with this version of the bill) prorated for part-time students.

We estimate the expenditure impact of this bill to be around \$41,250 per year. This would likely increase with time, but would likely be under \$50,000 for the next few 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.*

### 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.*

This bill would require the UW to provide a stipend of \$250 per year for course materials and textbooks (\$83.33 per quarter) to students receiving a tuition and fees waiver under RCW 28B.15.621(4).

The UW provided this waiver to approximately 170 students in the most recent academic year. At any given time, 5 to 10 of these students may be part-time, thus the full-time equivalent (FTE) student count is around 165 FTE students. Based on that, we estimate the cost of this bill to be approximately \$41,250 per year (\$250 x 165 student FTEs), after accounting for the prorated component.

Any increase in administrative costs due to this bill would be minor and could be absorbed within existing resources because the authorization of the stipend would occur at the same time as the waiver authorization.

We also assume this bill would take effect in FY19.

### Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		41,250	41,250	82,500	82,500
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-					
<b>Total:</b>	\$0	\$41,250	\$41,250	\$82,500	\$82,500

### 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

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 365-Washington State University
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	0	36,296	36,296	72,592	72,592
<b>Total \$</b>	0	36,296	36,296	72,592	72,592

### 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.

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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.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Chris Jones	<b>Phone:</b> 509-335-9682	<b>Date:</b> 02/21/2018
<b>Agency Approval:</b> Chris Jones	<b>Phone:</b> 509-335-9682	<b>Date:</b> 02/21/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/21/2018

## 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.

P HB 2009 requires that, subject to appropriations, recipients of the veterans' dependent/spouse waivers receive a stipend for textbook and course materials in the amount of two hundred fifty dollars per academic year, to be divided equally among academic terms and prorated for part-time students.

### 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.

WSU used the following methodology to calculate the fiscal impact of offering the stipend required in P HB 2009:

- WSU identified 177 students as being recipients of the veterans' dependent/spouse waivers in AY 2018 and queried their enrollment in the 10th day Census dataset for Fall 2017/Spring 2018.

- WSU categorized students as part-time or full-time for purposes of prorating the stipend. There were 137 full-time students and 26 part-time students in Fall 2017; 129 full-time students and 24 part-time students in Spring 2018.

- For Fall 2017, the total stipends at \$125 per stipend were calculated to be \$18,671 after prorating for part-time students. For Spring 2018, total stipends were calculated at \$17,625.

- Therefore, using AY 2018 as an estimate of the fiscal impact for future fiscal years, the total stipend payouts were estimated to be \$36,296 based on current enrollments.

## Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages		36,296	36,296	72,592	72,592
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other 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-					
<b>Total:</b>	\$0	\$36,296	\$36,296	\$72,592	\$72,592

**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

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 370-Eastern Washington University
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	0	21,500	21,500	43,000	43,000
<b>Total \$</b>	0	21,500	21,500	43,000	43,000

### 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:

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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.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Alexandra Rosebrook	<b>Phone:</b> (509) 359-7364	<b>Date:</b> 02/20/2018
<b>Agency Approval:</b> Alexandra Rosebrook	<b>Phone:</b> (509) 359-7364	<b>Date:</b> 02/20/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/21/2018



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.

Awards \$250 annually for surviving spouse or children aged 17-26 receiving tuition waivers, subject to appropriations.  
Allows the award to be prorated for part-time enrollment.

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.

EWU has 97 students receiving a tuition waiver as the child, spouse, or domestic partner of an eligible veteran or national guard member who lost their life or became totally disabled as a result of serving in active federal military or naval service, or who is determined by the federal government to be a prisoner of war or missing in action. While most students are full time to maximize the monthly VA benefit, 11 waiver recipients are part-time students (estimated at 50% of the \$250 award). Providing \$250 annually per FTES with these assumptions totals \$21,500 per fiscal year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		21,500	21,500	43,000	43,000
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	\$21,500	\$21,500	\$43,000	\$43,000

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.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 375-Central Washington University
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	33,500	33,500	67,000	67,000	67,000
<b>Total \$</b>	33,500	33,500	67,000	67,000	67,000

### Estimated Capital Budget Impact:

NONE

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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.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Lisa Plesha	<b>Phone:</b> (509) 963-1233	<b>Date:</b> 02/22/2018
<b>Agency Approval:</b> Lisa Plesha	<b>Phone:</b> (509) 963-1233	<b>Date:</b> 02/22/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/26/2018

## 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 1 (5) (f) of 2009 P HB would require CWU to provide a \$250 stipend for textbooks and course materials to recipients of a waiver as outlined under subsection 4 of section 1 of this act. Stipends would be divided equally among academic terms and could be pro-rated for part-time students.

### 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.*

Section 1 (5) (f) would require CWU to award a stipend to recipients that received a tuition and fees waiver under RCW 28B.15.621(4) (section 1(4) of this act) for textbooks and course materials in the amount of \$250 per academic year to be divided equally among academic terms and can be pro-rated for less than full time enrollment.

In FY2018 CWU has 152 students who receive a tuition and fees waiver under RCW 28B.15.621(4) (section 1(4) of this act). Of those 152 students 36 reported less than full time enrollment. Adding a book stipend equal to \$250 per academic year to each student full time students and \$125 per year for each less than full time student receiving this waiver would equal \$33,500 (36 < full time students \* \$125 = \$4500 plus 116 full time students \* \$250 = \$29,000. \$29,000 + \$4500 = \$33,500) .

## Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	33,500	33,500	67,000	67,000	67,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>

## 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

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 380-Western Washington University
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	0	18,750	18,750	37,500	37,500
<b>Total \$</b>	0	18,750	18,750	37,500	37,500

### 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.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Dana Weigel	<b>Phone:</b> 360-650-2811	<b>Date:</b> 02/27/2018
<b>Agency Approval:</b> Kirk England	<b>Phone:</b> 360-650-4694	<b>Date:</b> 02/27/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 03/01/2018

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.

Sec 1(5)(f) states that recipients who receive a waiver as qualified under Sec 1(4) shall also receive a stipend for textbooks and course materials in the amount of \$250 per academic year and prorated for part-time students.

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.

WWU currently serves 78 students who qualify under Sec 1(4). 6 of those students are enrolled part-time. Therefore the estimated cost of providing stipends outlined in this bill is \$18,750. (( $\$250 \times 72$  full time students = \$18,000) + ( $\$125 \times 6$  part time students = \$750) = \$18,750 total)

WWU has experienced accelerated growth in this student category in recent years. It is assumed that this particular student population will continue to grow at roughly 7% per year for the next 6 years. This estimated growth is NOT indicated in the fiscal table above, but if growth continues as predicted would result in 109 eligible students by FY2023. It is unknown what percent may be enrolled full-time versus part-time.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		18,750	18,750	37,500	37,500
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$18,750	\$18,750	\$37,500	\$37,500

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

<b>Bill Number:</b> 2009 P HB 2009-S2.E AMS HEWD S5356.1	<b>Title:</b> Gold star families/higher ed	<b>Agency:</b> 699-Community and Technical College System
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
<b>Account</b>					
General Fund-State 001-1	0	149,000	149,000	298,000	298,000
<b>Total \$</b>	0	149,000	149,000	298,000	298,000

### 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.*

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☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

<b>Legislative Contact:</b> Alicia Kinne-Clawson	<b>Phone:</b> 360-786-7407	<b>Date:</b> 02/16/2018
<b>Agency Preparation:</b> Brian Myhre	<b>Phone:</b> 360-704-4413	<b>Date:</b> 02/16/2018
<b>Agency Approval:</b> Cherie Berthon	<b>Phone:</b> 360-704-1023	<b>Date:</b> 02/16/2018
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/18/2018

## 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.*

For those students receiving a waiver as a result of being the child, spouse or domestic partner of an eligible veteran who is disabled, deceased or a prisoner of war, this bill would provide a \$250 stipend for textbooks and course materials.

The stipend is to be divided equally among academic terms and pro-rated for part-time students.

### 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 fiscal impact.

### 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 bill would provide for a stipend for students that are eligible for a certain waiver. While the language of the bill specifies the amount, it does not specify who is to provide the stipend. For the purposes of this fiscal note, it is assumed that the college granting the waiver will be responsible for providing the stipend.

The bill states that the \$250 stipend is to be divided equally among terms and pro-rated for students attending part-time.

The community and technical college system has students eligible for the waiver in all four quarters of the academic year, and thus also eligible for the stipend. For the purposes of this fiscal note, it is assumed that the \$250 stipend amount is divided by 4 quarters (\$62.50 per quarter).

The following stipend estimates are based on the number of student FTE receiving the applicable waiver in the 2016-17 academic year. Amounts are rounded to the nearest thousand.

Summer quarter - 314 FTE X \$62.50 stipend = \$20,000 stipend per quarter  
Fall quarter - 702 FTE X \$62.50 stipend = \$44,000 stipend per quarter  
Winter quarter - 693 FTE X \$62.50 stipend = \$43,000 stipend per quarter  
Spring quarter - 665 FTE X \$62.50 stipend = \$42,000 stipend per quarter

Total stipend per year = \$149,000

All costs would be ongoing.



### Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		149,000	149,000	298,000	298,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$149,000	\$149,000	\$298,000	\$298,000

### Part IV: Capital Budget Impact

No 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.*

No rule-making required.