

Multiple Agency Fiscal Note Summary

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application
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Estimated Cash Receipts

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Western Washington University	0	0	0	(192,000)	0	(192,000)
Total \$	0	0	0	(192,000)	0	(192,000)

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
University of Washington	Fiscal note not available								
Washington State University	Fiscal note not available								
Eastern Washington University	.6	117,247	117,247	1.3	225,572	225,572	1.4	216,650	216,650
Central Washington University	.0	12,500	12,500	.0	116,545	116,545	.0	188,090	188,090
Central Washington University	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.3	87,817	87,817	.3	63,762	63,762	.3	63,762	63,762
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.9	217,564	217,564	1.6	405,879	405,879	1.7	468,502	468,502

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
University of Washington	Fiscal note not available								
Washington State University	Fiscal note not available								
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 902-0659	Date Published: Preliminary 2/ 7/2020
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Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 340-Student Achievement Council
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Ellen Matheny	Phone: 360-753-7824	Date: 02/05/2020
Agency Approval: Don Bennett	Phone: 360-753-7810	Date: 02/05/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/06/2020

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 proposed substitute (H-4357.3/20) directs the public four-year institutions to all begin using an existing online common application for admission of students by the 2022-23 academic year.

The original bill included a more extensive role for the Washington Student Achievement Council (WSAC) to design, develop, test, and implement a common online application for use by Washington higher education institutions.

The proposed substitute has no fiscal impact to WSAC.

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

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.0	1.2	0.6	1.3	1.4
Account					
General Fund-State 001-1	0	117,247	117,247	225,572	216,650
Total \$	0	117,247	117,247	225,572	216,650

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.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/07/2020
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/07/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/07/2020

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.

SHB 2514 seeks to mitigate administrative barriers to the college admissions process by directing all institutions of higher education to adopt a common application so that students may apply to all six public four-year institutions of higher education in Washington using the same application.

The proposed substitute strikes the underlying bill and makes the following changes:

Requires the public four-year institutions of higher education (institutions) to all enroll in the same preexisting online common application for use in admitting students by the 2022-23 academic year.

Requires the preexisting online common application that is adopted to include more than 500 institutional participants and have an established application fee waiver process for low-income students.

Specifies that nothing in the bill precludes a institution from adopting a second preexisting online common application as long as it includes more than 100 institutional participants and has an established application fee waiver process for low-income 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.

Eastern is unable to estimate the number of applicants that will utilize the common application and what the associated fee would be.

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.

For the purpose of this fiscal note, we assume the following:

We assume that the majority of the system integration will occur between FY21 and FY22. If this is the case, the application would be available for use beginning in August 2022 (for students admitted during the 2022-23 academic year, for enrollment in the 2023-24 academic year).

It is possible that the integration could be accomplished in FY21 if the full amount of funding is available in that year. However, given past experience integrating admissions systems, we anticipate that there could be unforeseen issues associated with integration, changes to data systems, and testing, which could prolong the process. Therefore, we have split the integration costs evenly between FY21 and FY22, given the allowable timeline in the bill.

We assume that use of the common application will be limited only to freshmen applicants, and not transfer students.

Based on these assumptions, we estimate the following costs:

One-time expenses in FY21, associated with implementation, split between FY21 and FY22, totaling \$234,494 total between the two years:

- o 1 FTE Admissions Advisor (salary: \$45,000; benefits: 40% or \$18,000)
- o 1.0 FTE IT App Development - Entry (salary: \$92,375; benefits: 34% or \$31,400)
- o .375 FTE IT Business Analyst - Journey (salary \$95,316; benefits 33.5%) at .375 FTE salary \$35,744 and

benefits

Annual costs, beginning in FY23, based on current salaries and benefits, totaling approximately \$108,325:

- o .375 FTE IT App Development - Entry (salary: \$92,375; benefits: 34%) at .375 FTE salary \$34,641 and benefits \$11,778
- o .5 FTE Program Coordinator (salary: \$47,575; benefits: 46%) at .5 FTE salary \$23,788 and benefits \$10,942
- o .5 FTE Office Assistant (salary: \$35,065; benefits: 55%) at .5 FTE salary \$17,533 and benefits \$9,643

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	0	117,247	117,247	225,572	216,650
Total \$			0	117,247	117,247	225,572	216,650

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years		1.2	0.6	1.3	1.4
A-Salaries and Wages		86,560	86,560	162,522	151,924
B-Employee Benefits		30,687	30,687	63,050	64,726
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-					
Total \$	0	117,247	117,247	225,572	216,650

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Admissions Advisor	45,000		0.5	0.3	0.3	
It App Development - Entry	92,375		0.5	0.3	0.4	0.4
It Business Analyst - Journey	95,316		0.2	0.1	0.1	
Office Assistant	35,065				0.3	0.5
Program Coordinator	47,575				0.3	0.5
Total FTEs			1.2	0.6	1.3	1.4

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	0	12,500	12,500	116,545	188,090
Total \$	0	12,500	12,500	116,545	188,090

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Lisa Plesha	Phone: (509) 963-1233	Date: 02/06/2020
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/06/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/06/2020

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.

Supplemental House Bill 2514 seeks to reduce administrative barriers to students applying to college by requiring the six public four-year institutions of higher education in Washington to use the same admissions application.

The proposed substitute bill would require the public four-year institutions to enroll in the same pre-existing online common application for use in admitting students by the 2022-23 academic year. The common application agreed upon by the institutions must include more than five hundred institutional participants and have an established application fee waiver process for low income students. An institution may adopt a second pre-existing online common application that includes more than one hundred participants and has an established application fee waiver process for low income students. The institutions are encouraged to collaborate on the standardized fee waiver requirements to help ensure predictability and equity for 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.

Because CWU has developed and use their own in-house admissions application and fee waive process we would need to work with the common application provider to develop and integrate the common application. Estimated costs based on a previous quote for development and platform hosting services are as follows:

Total cost to develop and implement a common application platform \$129,045 (\$35,000 one time costs for consultation, development and implementation + \$94,045)

Annual membership fee \$2500

One-time implementation fee \$10,000

Per application submission fee \$4.80 (14,391 applications in 2019 * \$4.80=\$69,077)

Per online application payment fee \$2.00 (14,391 applications less (-) 3157 waivers = 11234 applications * \$2 = \$22,468)

Consulting and development fees paid to the online common application platform company = ~\$25,000

It is assumed that the per application costs for submission fees and payment fees will increase each year as more potential students are exposed to the application and CWU's recruiting efforts yield more applications from prospective students. Costs have been broken up to reflect when the work would be done; half development/consulting costs in FY21 and half in FY22, One time implementation fee in FY23 + annual membership fee and per application submission/payment fees in FY23 and subsequent years.

Additional, but indeterminate costs include:

Staffing to handle the increased volume of applications due to the national exposure CWU would receive from enrolling in a common application service.

Annual maintenance and application enhancements

Staffing costs to assist in the development, testing and integration of the common application

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	0	12,500	12,500	116,545	188,090
Total \$			0	12,500	12,500	116,545	188,090

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts		12,500	12,500	116,545	188,090
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-					
Total \$	0	12,500	12,500	116,545	188,090

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 376-The Evergreen State College
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Holly Joseph	Phone: 360-867-6652	Date: 02/07/2020
Agency Approval: Holly Joseph	Phone: 360-867-6652	Date: 02/07/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/07/2020

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.

Substitute HB 2514 seeks to mitigate administrative barriers to the college admissions process by directing all institutions of higher education to adopt a common application so that students may apply to all six public four-year institutions of higher education in Washington using the same application.

The proposed substitute strikes the underlying bill and makes the following changes:

- Requires the public four-year institutions of higher education (institutions) to all enroll in the same preexisting online common application for use in admitting students by the 2022-23 academic year.
- Requires the preexisting online common application that is adopted to include more than 500 institutional participants and have an established application fee waiver process for low-income students.
- Specifies that nothing in the bill precludes a institution from adopting a second preexisting online common application as long as it includes more than 100 institutional participants and has an established application fee waiver process for low-income students.

We assume that the use of the common application as outlined in this bill will be limited to only freshman applicants. Evergreen currently accepts applications for admission for freshman through the Common Application, therefore there is no fiscal impact related to 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.

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

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 380-Western Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2020	FY 2021	2019-21	2021-23	2023-25
Institutions of Higher Education - Dedicated Local Account-State 148-1				(192,000)	(192,000)
Total \$				(192,000)	(192,000)

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.0	0.7	0.3	0.3	0.3
Account					
General Fund-State 001-1	0	87,817	87,817	63,762	63,762
Total \$	0	87,817	87,817	63,762	63,762

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

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Kristen Stouder	Phone: (360) 650-2811	Date: 02/07/2020
Agency Approval: Ted Castro	Phone: (360) 650-4694	Date: 02/07/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/07/2020

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 2.1 requires that that all public four year institutions of higher education enroll in the same preexisting online application to admit students for the 2022-23 academic year.

The preexisting application must include (a) more than 500 institutional participants and (b) have an established application fee waiver process for low-income students.

Section 2.2 specifies that nothing in the bill precludes an institution from adopting a second preexisting online application if it includes more than 100 institutional participants and has an established application fee waiver process for low-income students.

Section 2.3 encourages four year institutions of higher education to collaborate on a standardized fee waiver requirements for low-income 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.

We anticipate a loss of revenue with moving to a Common Application for the following reasons:

- We expect the Common Application administration to take approximately \$4.80 per application to cover administrative costs. We estimate approximately 15,000 undergraduate applications would be submitted through the common application, which would result in a loss of revenue of approximately \$72,000 per year.
- We also estimate (given our current fee waiver criteria) that approximately 12,000 applications will be from students who do not qualify for an application fee waiver. For these students, Western would incur a \$2.00 transaction fee for each application that does not qualify for an application fee waiver. This would result in a loss of revenue of approximately \$24,000 per year.

It is possible that Western would choose to increase our application fee to cover these costs, but at this time it is unknown if we would choose to do so. It is also unknown from Section 2.3 if the institutions of higher education will adopt the same the application fee waiver for low income students and what those criteria will be.

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.

We assume that the implementation will take place during fiscal year 2021 and that most of the system integration will take place within our Slate CRM (Constituent Relationship Management) system. Our CRM system has has a pre-established file-layout for importing data from the Common App which will reduce the burden of integration compared to institutions that do not have such integration.

The salaries and benefits listed are for staff time associated with implementation for consulting, scoping of project, management of database and systems, as well as marketing and promotion for the use of the Common Application. We expect greater staff time needed in the implementation year of FY21 and less staff time for ongoing system maintenance efforts in subsequent years. The following admissions staff are needed for

implementation and maintenance:

- Associate Director of Admissions, Communications & Marketing: \$73,089 annual salary, 32% benefits rate. Approximately .1 FTE for FY21.
- Assistant Director of Admissions & Information Systems: \$90,926 Annual salary, 34% benefits rate. Approximately .2 FTE for FY 21 and .1 FTE in subsequent years.
- Associate Director of Admissions: \$90,897 annual salary, 29% benefits rate. Approximately .05 FTE in FY21 and .03FTE in subsequent years.
- Director of Admissions: \$121,418 annual salary, 26% benefits rate. Approximately .05 FTE in FY21.
- IT Business Analyst (Admissions): \$77,508 annual salary, 36% benefits rate. Approximately .25 FTE in FY21 and .13 FTE in subsequent years.

We estimate a \$10,000 implementation fee for the Common Application custom application platform (one-time, FY21).

We also expect approximately \$4,000 in travel-related costs associated with sending two staff members (IT Business Analyst for technical expertise and Associate Director of Admissions, Communications & Marketing, for marketing training) to attend a new members training for the Common Application. It is unknown when or where this training may occur, but we estimate these costs would encompass all airfare, lodging, per diem, ground transportation, and incidentals necessary to attend training. We assume this training will occur in FY21.

We anticipate the annual cost of the annual membership fee to the Common Application will be \$2,500, beginning in FY22.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	0	87,817	87,817	63,762	63,762
Total \$			0	87,817	87,817	63,762	63,762

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years		0.7	0.3	0.3	0.3
A-Salaries and Wages		55,487	55,487	43,792	43,792
B-Employee Benefits		18,330	18,330	14,970	14,970
C-Professional Service Contracts				5,000	5,000
E-Goods and Other Services		10,000	10,000		
G-Travel		4,000	4,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	87,817	87,817	63,762	63,762

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Assistant Director Admissions, Communications & Ma	73,089		0.1	0.1		
Assistant Director of Admissions & Information Sys	90,926		0.2	0.1	0.1	0.1
Associate Director Admissions	90,897		0.1	0.0	0.0	0.0
Director of Admissions	121,418		0.1	0.0		
IT Business Analyst Admissions	77,508		0.3	0.1	0.1	0.1
Total FTEs			0.7	0.3	0.3	0.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2514 S HB H-4357.3	Title: Higher ed common application	Agency: 699-Community and Technical College System
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 02/05/2020
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/05/2020
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/05/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/06/2020

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 substitute bill differs from the original in the following ways:

- Applies only to public four-year institutions of higher education
 - Requires use of a pre-existing online common application
-

Section 2

This bill would direct public four-year institutions of higher education to use a pre-existing common application for use in admitting students by the 2022-23 academic year.

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 impact.

The bill would online apply to public four-year institutions of higher education and not colleges in the community and technical college system.

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.

No expenditure impact.

The bill would online apply to public four-year institutions of higher education and not colleges in the community and technical college system.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required