

Multiple Agency Fiscal Note Summary

Bill Number: 2864 S HB	Title: Running start summer pilot
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Estimated Cash Receipts

NONE

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	6,000	6,000	.0	2,000	2,000	.0	0	0
Total \$	0.0	6,000	6,000	0.0	2,000	2,000	0.0	0	0

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.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	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
School District Fiscal Note - SPI	.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

Prepared by: Breann Boggs, OFM	Phone: (360) 902-0659	Date Published: Final 2/12/2020
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Individual State Agency Fiscal Note

Bill Number: 2864 S HB	Title: Running start summer pilot	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
Agency Preparation: TJ Kelly	Phone: 360 725-6301	Date: 02/06/2020
Agency Approval: Michelle Matakas	Phone: 360 725-6019	Date: 02/06/2020
OFM Review: Cynthia Hollimon	Phone: (360) 902-0562	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 creates a running start summer pilot program, subject to appropriation, available for students who have completed grade ten or eleven.

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.

The fiscal impact of this bill is indeterminant non-zero, since OSPI can reasonably project the number of students that will participate in this pilot program.

OSPI has provided a range of potential costs dependent upon the number of students enrolled and the running start rates in current law for future school years.

For purposes of this fiscal impact, OSPI assumes a student enrolls full-time at the high school during the months of September through June to generate funding a full-time equivalent (1.0 FTE) student. Current law limits the annual average full-time equivalent student to a combined 1.2 FTE between high school and running start instruction for any school year. If our full-time enrollment assumption is true, the student would only be able to access state funding for 0.2 FTE or 13 credits of instruction during the summer months (July and August).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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

SHB 2864 - Running Start Pilot Program Potential Costs						
School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Running Start Rate	\$0.00	\$8,721.38	\$8,759.88	\$8,898.84	\$9,040.01	\$9,183.42
Summer Credits Enrolled Eligible for State Funding*	0	13	13	13	13	13
Maximum Full-Time Equivalent for State Funding	0	0.2	0.2	0.2	0.2	0.2
Increased Cost Per Participating Student	\$0	\$1,744	\$1,752	\$1,780	\$1,808	\$1,837

*Our assumptions assume a student enrolls full-time during the school year, and has an additional 0.2 FTE available for summer. If this is the case the state would not be able to fund full 15 credit load per student without the state adjusting the 1.2 annual average full-time cap for students participating in the summer pilot program.

Estimated Cost based on Assumed Caseload	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
If 100 students participate	\$0	\$174,400	\$175,200	\$178,000	\$180,800	\$183,700
If 500 students participate	\$0	\$872,000	\$876,000	\$890,000	\$904,000	\$918,500
if 1,000 students participate	\$0	\$1,744,000	\$1,752,000	\$1,780,000	\$1,808,000	\$1,837,000

Individual State Agency Fiscal Note

Bill Number: 2864 S HB	Title: Running start summer pilot	Agency: 365-Washington State University
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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: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
Agency Preparation: Emily Green	Phone: 5093359681	Date: 02/10/2020
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/10/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/12/2020

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.

Bill 2864 S HB – Running Start Summer Pilot establishes a 2-year Summer Running Start Pilot. The bill requires that the college board must develop a summer Running Start Pilot Program and select three applicant institution of higher education to participate.

Assuming that WSU is not selected to participate in this program, this bill would have zero fiscal impact.

For informational purposes, should WSU be selected to participate in this program, the fiscal impact would be \$80,081 for FY21. This assessment assumes that 50 Running Start Students attend one 3-credit course per summer (5 AAFTE). WSU assumes that one .50 FTE Advisor (\$50,000 Salary; Benefits @35%), Registrar's office personnel .02 FTE (\$71,000; Benefits @ 35%), .08 FTE Administrative Assistant (\$37,000 Salary; 35% Benefits) and .32 FTE Instructor (\$48,000; Benefits @ 35%) would be needed to staff this program for the FY21. Instructional costs incurred would be \$20,000 for FY21.

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: 2864 S HB	Title: Running start summer pilot	Agency: 370-Eastern Washington University
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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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
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.

HB 2864 amends RCW 28A.600.300 and RCW 28A.600.320 and a new section to RCW 28B.50 establishing a two year running start summer school pilot program. The substitute bill modifies the report due date and the expiration of the section.

A new section added to RCW 28B.50 Section 2(1) Subject to appropriation for this purpose, the pilot program is to provide any student who is eligible to enroll in the 11th or 12th grade the opportunity to apply to a participating institution of higher education and to enroll in and complete courses or programs offered during the summer academic term.

Section 2(2) The college board, in consultation with the office of superintendent of public instruction must select three applicant institutions of higher education to participate in the pilot program. Students participating in the pilot program must be able to enroll in a course or program offered by an institution during a summer term no later than after the conclusion of the 2019-20 school year of the applicable high school. Participating institutions must agree to do so for a 2 consecutive summer terms.

Section 2(4) The college board shall report findings and recommendation from the pilot program to the governor and to the education committees of the house of representatives and the senate by November 10, 2022.

Section 2(5) section expiration December 31, 2022.

Section 3 and 4(1) amends RCW 28A.600.300 and RCW 28A.600.320 to include the running start summer school pilot program.

This bill has no fiscal impact on Eastern Washington University.

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: 2864 S HB	Title: Running start summer pilot	Agency: 375-Central Washington University
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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

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
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.

S HB 2864 would establish the Running Start Summer pilot program.

Subject to amounts appropriated, the bill would provide any recently completed 10th or 11th grade student the opportunity to participate in Running Start during the summer term. Three applicant institutions of higher education will be selected for the pilot and must agree to participate for a period of time that includes two consecutive summer academic terms. As EWU was selected to participate in the pilot, CWU would not incur any costs to participate.

Assuming no changes from the existing Running Start program offered during the academic year, CWU does not see any fiscal impacts in participating in a summer pilot program, with the exception of the CWU Sammamish Center which was established to offer Running Start courses. If summer a summer RS program is adopted, CWU could incur additional faculty costs to provide courses during the summer in Sammamish, which are not currently offered under the existing program.

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: 2864 S HB	Title: Running start summer pilot	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

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
Agency Preparation: Laura Coghlan	Phone: (360) 867-6510	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: 02/08/2020

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 bill establishes a new Running Start summer program as a two-year pilot. Institutions of higher education may apply to be one of three participating colleges in the pilot. If selected they must begin offering the program no later than summer 2021 and at least in the next consecutive summer.

The Evergreen State College does not plan to apply to participate in the summer pilot program, and thus there is no fiscal impact to the college from 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: 2864 S HB	Title: Running start summer pilot	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:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	0	6,000	6,000	2,000	0
Total \$	0	6,000	6,000	2,000	0

Estimated Capital Budget Impact:

NONE

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/06/2020
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/07/2020
Agency Approval: Cherie Berthon	Phone: 360-704-1023	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.

The substitute bill differs from the original in the following ways:

Specifies that students must be able to enroll in courses or programs starting in the summer term after the 2020-21 academic school year rather than the 2019-20 academic year.

Directs the SBCTC to report findings and recommendations to the education committees of the legislature by November 10, 2022 rather than in 2021.

Changing the dates specified in the bill will change implementation timelines and report due dates, but would not change the workload or costs associated with the bill.

Subject to appropriation, this bill would authorize the State Board for Community and Technical Colleges (SBCTC) to establish the Running Start Summer School Pilot Program. The Pilot Program would allow Running Start students to enroll in and complete courses or programs offered by participating institutions of higher education during the summer academic term. Students eligible for the Pilot Program are those who are in the 10th and 11th grade that can enroll in 11th and 12th grade in the subsequent school year.

The SBCTC is directed to develop an application process to select three institutions of higher education. Selection of the three institutions must be done in consultation with the Office of Superintendent of Public Instruction. Selected participants must agree to participate in the Pilot Program for two consecutive summer terms. Students must be able to enroll in courses or programs starting in the summer term after the 2020-21 academic school year.

The SBCTC is directed to report findings and recommendations to the education committees of the legislature by November 10, 2022. The report must include recommending whether the Pilot Program should be extended.

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.

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 have the following expenditure impacts.

The bill would require the State Board to develop a Running Start summer school pilot program and ensure colleges are ready to enroll students no later than the conclusion of the 2020-21 school year. There will be costs to develop the pilot program, develop the application process, review applications, select participants and produce the report required by the bill.

It is estimated that performing the work listed above will take approximately 160 hours of staff time at the level of a SBCTC Policy Associate (\$50.55 per hour salary and benefits).

DEVELOP PILOT PROGRAM

FY2021 – Develop program and select participants

\$50.55 per hour (salary & benefits) X 120 = \$6,000 (rounded to nearest thousand)

SUBMIT REPORT

Selected colleges must participate in the Pilot Program for two consecutive summer terms with the report due by November 10, 2022 (FY 2023)

FY2023 – Complete report

\$50.55 per hour (salary & benefits) X 40 = \$2,000 (rounded to nearest thousand)

In addition there will be costs related to the students participating in the Pilot Program. These costs will be discussed in the fiscal note for the Office of Superintendent of Public Instruction.

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	6,000	6,000	2,000	0
Total \$			0	6,000	6,000	2,000	0

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages		4,000	4,000	1,600	
B-Employee Benefits		2,000	2,000	400	
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	6,000	6,000	2,000	0

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

No capital budget impact.

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2864 S HB	Title: Running start summer pilot	Agency: SDF-School District Fiscal Note - SPI
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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:

Non-zero but indeterminate cost 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.

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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.

Section 2 creates a running start summer pilot program, subject to appropriation, available for students who have completed grade ten or eleven.

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.

School district revenue is indeterminant non-zero but will equal state expenditures.

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.

School district expenditures are indeterminant non-zero but will equal school district revenue. Districts will spend 93% of the revenue by passing it through to colleges offering instruction, and the other 7% on administrative expenses related to the program.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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

SHB 2864 - Running Start Pilot Program Potential School District Revenue/Expenditures						
School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Running Start Rate	\$0.00	\$8,721.38	\$8,759.88	\$8,898.84	\$9,040.01	\$9,183.42
Summer Credits Enrolled Eligible for State Funding*	0	13	13	13	13	13
Maximum Full-Time Equivalent for State Funding	0	0.2	0.2	0.2	0.2	0.2
Increased Cost Per Participating Student	\$0	\$1,744	\$1,752	\$1,780	\$1,808	\$1,837

*Our assumptions assume a student enrolls full-time during the school year, and has an additional 0.2 FTE available for summer. If this is the case the state would not be able to fund full 15 credit load per student without the state adjusting the 1.2 annual average full-time cap for students participating in the summer pilot program.

Estimated Fiscal Impact based on Assumed Caseload	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
If 100 students participate	\$0	\$174,400	\$175,200	\$178,000	\$180,800	\$183,700
If 500 students participate	\$0	\$872,000	\$876,000	\$890,000	\$904,000	\$918,500
if 1,000 students participate	\$0	\$1,744,000	\$1,752,000	\$1,780,000	\$1,808,000	\$1,837,000