

Multiple Agency Fiscal Note Summary

Bill Number: 5048 S SB	Title: College in high school fees
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
University of Washington	0	0	(4,125,000)	0	0	(4,125,000)	0	0	(4,125,000)
University of Washington	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Eastern Washington University	0	0	(4,740,000)	0	0	4,740,000	0	0	4,740,000
Central Washington University	0	0	(5,022,000)	0	0	(5,022,000)	0	0	(5,022,000)
Community and Technical College System	0	0	(5,600,000)	0	0	(5,600,000)	0	0	(5,600,000)
Total \$	0	0	(19,487,000)	0	0	(10,007,000)	0	0	(10,007,000)

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	Fiscal note not available											
University of Washington	.0	3,288,000	3,288,000	3,288,000	.0	3,288,000	3,288,000	3,288,000	.0	3,288,000	3,288,000	3,288,000
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	.0	6,000,000	6,000,000	6,000,000	.0	6,000,000	6,000,000	6,000,000	.0	6,000,000	6,000,000	6,000,000
Central Washington University	.0	9,672,000	9,672,000	9,672,000	.0	9,672,000	9,672,000	9,672,000	.0	9,672,000	9,672,000	9,672,000
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	0	0	0
Western Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	8,536,000	8,536,000	8,536,000	.0	8,536,000	8,536,000	8,536,000	.0	8,536,000	8,536,000	8,536,000
Total \$	0.0	27,496,000	27,496,000	27,496,000	0.0	27,496,000	27,496,000	27,496,000	0.0	27,496,000	27,496,000	27,496,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Total									
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.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

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary 2/10/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 5048 S SB	Title: College in high school fees	Agency: 360-University of Washington
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-Non-Appropriated 148-6	(2,062,500)	(2,062,500)	(4,125,000)	(4,125,000)	(4,125,000)
Total \$	(2,062,500)	(2,062,500)	(4,125,000)	(4,125,000)	(4,125,000)

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	1,644,000	1,644,000	3,288,000	3,288,000	3,288,000
Total \$	1,644,000	1,644,000	3,288,000	3,288,000	3,288,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☒

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

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If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 01/25/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 01/25/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Compared to the original bill, the first substitute made the following changes:

- Requires institutions of higher education to provide enrollment and registration in College in the High School (CHS) courses at no cost for students in the 9th grade, in addition to students in grades 10-12.
- Modifies the appropriation calculation for CHS courses administered by a community or technical college to \$4,000 per course from \$3,000 per course.

Neither of these changes would result in additional fiscal impact for the University of Washington, and so we are submitting the same fiscal note.

S SB 5048 would alter the funding model for College in the High School (CHS) programs for public school students from a per-credit fee charged to students to a per-course fee that is charged to the State.

Section 1 requires that institutions of higher education provide enrollment and registration of public-school students in CHS courses at no cost by September 1, 2023, and it establishes the calculation by which appropriations are awarded to institutions of higher education.

Section 2 amends RCW 28A.600.287 so that the current per credit rate for CHS programs is removed and public-school students are no longer responsible for paying any fees associated with CHS programs. Private school students could still be charged, with no maximum fee rate.

Section 3 removes CHS from the Washington Dual Credit Enrollment Scholarship pilot program.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Our fiscal estimation is indeterminate as the number of course offerings and current students' course/credit load varies each year. Below we have provided our anticipated revenue losses based on conservative projections and average student credit loads.

The University of Washington (UW) operates a CHS program known as UW in the High School (UWHS) which is managed by UW Continuum College. Currently, Continuum College charges \$66/credit plus an additional registration fee of \$45 to UWHS students (both public and private). For the 2022-23 school year, there are approximately 5,500 public school enrollments in UWHS. In most cases, each enrollment is tied to a 5-credit course. For public school courses, revenue from registration and per-credit fees will total more than \$2 million this fiscal year. There are also 700 private school enrollments that provide approximately \$262,000 in additional fee revenue, for a total of approximately 2.26 million in total revenue this year. The public school portion of negative cash receipts is reflected in the table.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

With this bill, the funding for public school students shifts to a course-based model where the state would provide \$6,000 per CHS course. There are currently 274 courses offered in public schools. Under this funding model, UWHS would collect \$1.64 million from the state based on this year's numbers. The variance between the current funding model and the proposed funding model for public school students results in \$(418,500) per fiscal year.

We have reflected the \$1.64 million as salaries, benefits, and goods & services at an approximate 65%, 25%, 10% split. It is likely that this activity would be offset by an interagency reimbursement by OSPI, which would net to zero, but we have been instructed to not document this in the table.

While the proposed, course-based funding model would result in overall negative cash receipts for the UWHS, it is important to note that the program would still be financially viable. UWHS could potentially partner with more high schools and offer more courses than through the current funding model. UWHS also works with private schools and would continue to charge fees to students enrolled in courses, and the program could increase those fees, which are below the current state maximum of \$70/credit. In addition, UWHS, under a course-based funding model, there would be efficiencies realized by no longer needing to register or invoice public school students through an individual process; instead, registration would be done in collaboration with the school or district. Also, the payment method for all of these courses and registrations would shift from very complex (multiple payment methods and communications) to a single process with the state after each school year.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	1,644,000	1,644,000	3,288,000	3,288,000	3,288,000
Total \$			1,644,000	1,644,000	3,288,000	3,288,000	3,288,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,068,600	1,068,600	2,137,200	2,137,200	2,137,200
B-Employee Benefits	411,000	411,000	822,000	822,000	822,000
C-Professional Service Contracts	164,400	164,400	328,800	328,800	328,800
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 \$	1,644,000	1,644,000	3,288,000	3,288,000	3,288,000

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5048 S SB	Title: College in high school fees	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: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/25/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/25/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Substitute Senate Bill 5048 will provide college credit courses free of charge to high school students who complete courses through College in the High School programs on school grounds.

Washington State University does not currently operate a College in the High School program, nor are there plans to do so in the coming year. Therefore, WSU will not incur any fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished 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: FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Revised

Bill Number: 5048 S SB	Title: College in high school fees	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-Non-Appropriated 148-6	(2,370,000)	(2,370,000)	(4,740,000)	4,740,000	4,740,000
Total \$	(2,370,000)	(2,370,000)	(4,740,000)	4,740,000	4,740,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
Total \$	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/26/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/26/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The proposed bill amends RCW 28A.600.287 and 28B.76.730 to eliminate college in the high school fees paid by the student or by scholarship in publicly secondary schools. New section 1 is added to RCW 28B.10 to appropriate funding for college in the high school courses at the rate of \$6,000 per course (rate applicable to EWU). The substitute bill includes 9th graders.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Eastern currently has about 500 College in the High School courses offered at public high schools throughout the state. The proposed bill modifies the funding for the College in the High School program is funded. The funding is shifted from the School District/Student to the State. Based on the estimated 500 courses at \$6,000 per course the total impact is \$3,000,000. Fiscal impact was calculated including publicly funded schools, but excludes private and Christian high schools as our assumption is that the funding model will remain unchanged for privately funded schools. As funding is expected to be allocated based on actual number of courses administered in the previous academic year, as submitted by October 15th in the current academic year, we anticipate that there may be delays in cash receipts as allocations will not be determined until the following spring, which will be smoothed internally by EWU.

Eastern Washington University's contract (Memorandum of Understanding) and registration catalog are structured with "section" or "class" references. Eastern's estimates assumes that multiple "classes" could be taught at the same high school but the funding would be limited to one "course".

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

For the purposes of this fiscal note, it is assumed that the amount of cash receipts for students enrolled in College in the High School courses would result in an equivalent amount of expenditures for those students. Eastern is assuming \$3,000,000 in revenue therefore, an equivalent \$3,000,000 in expenses.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
Total \$			3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,750,000	1,750,000	3,500,000	3,500,000	3,500,000
B-Employee Benefits	750,000	750,000	1,500,000	1,500,000	1,500,000
C-Professional Service Contracts	500,000	500,000	1,000,000	1,000,000	1,000,000
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 \$	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Revised

Bill Number: 5048 S SB	Title: College in high school fees	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-State 148-1	(2,511,000)	(2,511,000)	(5,022,000)	(5,022,000)	(5,022,000)
Total \$	(2,511,000)	(2,511,000)	(5,022,000)	(5,022,000)	(5,022,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	4,836,000	4,836,000	9,672,000	9,672,000	9,672,000
Total \$	4,836,000	4,836,000	9,672,000	9,672,000	9,672,000

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: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 01/26/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/26/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

S SB 5048 expands College in the High School eligibility and funding to include ninth grade. SB 5048 requires institutions of higher education to provide enrollment and registration in college in the high school courses at no cost to eligible students by September 2023. Lost revenue will be offset with operating appropriations for funding of courses based on the prior year data at a rate of \$6,000 per course.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

The proposed legislation would allow CWU to receive an operating appropriation of \$6,000 per class based on prior year course offerings. In the 2021-22 academic year, CWU offered 806 courses at public high schools in the State of Washington at an average rate of \$3,116 per course, equaling just over \$2.5mil, through a combination of tuition and fees. The proposed legislation would eliminate the charge to students and would instead provide an appropriation of \$6,000 per course, increasing the per course revenue by \$2,884, and increasing annual revenues by over \$2.3mil.

Additional gains could be realized depending on how non-public schools will be impacted by this legislation, but without additional guidance those impacts are impossible to estimate.

For the purposes of the above estimates, only public schools were included, not private.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

By eliminating the out-of-pocket costs for students, SB 5048 has the potential to significantly increase enrollment in CIHS program statewide. On the CWU campus, an increase in enrollment would certainly impact multiple offices including High School Partnerships, Registrar, and IT. In addition, there is the potential for an increase in costs from our software vendors if enrollment numbers exceed capacity as well as the need for more support staff to process the additional enrollments. With the CIHS program already moving in an upward trajectory, and the increase in interest should this legislation move forward, it is quite certain that additional resources will likely be needed, but without knowing when enrollment will rise, it is impossible to determine what those costs may be.

It is assumed that CWU would utilize the entire amount of the state appropriation to offset program expenses and therefore has included determinate costs equal to the amount noted in the cash receipts section with a 67%/33% split between salaries and wages.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	4,836,000	4,836,000	9,672,000	9,672,000	9,672,000
Total \$			4,836,000	4,836,000	9,672,000	9,672,000	9,672,000

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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	3,240,120	3,240,120	6,480,240	6,480,240	6,480,240
B-Employee Benefits	1,595,880	1,595,880	3,191,760	3,191,760	3,191,760
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 \$	4,836,000	4,836,000	9,672,000	9,672,000	9,672,000

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

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5048 S SB	Title: College in high school fees	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: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 01/20/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 01/20/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Evergreen does not participate in the College in the High School program so it neither receives nor loses revenue from this action.

SB 5048 relates to eliminating the college in the high school fees.

The Evergreen State College does not participate in the state’s College in the High School program or in Running Start, so eliminating the fees does not create a fiscal impact for us.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished 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: FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5048 S SB	Title: College in high school fees	Agency: 380-Western 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.
- ☐ 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: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 01/20/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 01/20/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The University does not participate in "College in the High Schools" and there is no fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished 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: FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5048 S SB	Title: College in high school fees	Agency: 699-Community and Technica College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-Private/Local 148-7	(2,800,000)	(2,800,000)	(5,600,000)	(5,600,000)	(5,600,000)
Total \$	(2,800,000)	(2,800,000)	(5,600,000)	(5,600,000)	(5,600,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	4,268,000	4,268,000	8,536,000	8,536,000	8,536,000
Total \$	4,268,000	4,268,000	8,536,000	8,536,000	8,536,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 01/20/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/25/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 01/25/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

- The substitute bill differs from the original in the following ways:
- Adds ninth grade students to those eligible to enroll in College in the High School courses at no cost.
 - Changes the College in the High School funding rate to \$4,000 per course.

This bill would change the funding mechanism for the College in the High School (CiHS) dual credit program.

Section 1

- (1) - Beginning on September 1, 2023, Institutions of Higher Education must provide enrollment and registration in CiHS courses to allow students in the 9th, 10th, 11th, or 12th grade at public high schools to receive college credit at no cost.
- (2) - Beginning with the 2023-25 operating budget, the legislature must appropriate to the State Board of Community and Technical Colleges, state funding for CiHS courses administered at public secondary schools.
- (3) and (4) - State appropriations for the CiHS program shall be calculated as follows: For community or technical colleges, total CiHS courses in the prior academic year, funded at a rate of \$4,000 per course. Beginning with fiscal year 2025, the rate per CiHS course must be adjusted annually for inflation as measured by the consumer price index.
- (5) - State appropriations must be based on the total number of CiHS courses administered by an Institution of Higher Education for the academic year immediately prior to the current fiscal year. The state appropriation is based on course administration data submitted annually by October 15th to the Office of Financial Management and legislative fiscal staff.

Section 2

Removes references to the current funding mechanism for the CiHS dual credit program, including the current maximum per credit amount.

Section 3

Removes references to College in the High School from provisions related to the Washington Dual Enrollment Scholarship Pilot Program.

Section 4

Repeals RCW 28A.600.290, related to current College in the High School Funding provisions.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Section 2 removes the authority for Institutions of Higher Education to charge per credit tuition fees to CiHS students. Based on 2020-21 academic year data, it is estimated this would result in a reduction in fees of approximately \$2,800,000.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Beginning with the 2023-25 operating budget, Section 1 requires the legislature to appropriate to the State Board of

Community and Technical Colleges, state funding for CiHS courses administered at public secondary schools. The appropriation is to be calculated based on the total CiHS courses in the prior academic year, funded at a rate of \$4,000 per course. In the 2021-22 academic year, there were 1,067 CHiS courses administered by the community and technical college system.

1,067 courses X \$4,000 per course = \$4,268,000 FY24 onward

For the purposes of this fiscal note, it is assumed the amount received under the new funding mechanism would result in an equivalent amount of expenditures for those students in the Program. Expenditures would be \$4,268,000 FY24 onward.

Beginning with the 2023-25 operating budget, Section 1(2) would have the legislature appropriate state funds for the CiHS program directly to the State Board for Community and Technical Colleges. Allocating these funds out to the appropriate colleges can be accomplished within existing resources.

Section 1(5) would require CiHS course administration data to be submitted annually by October 15th to the Office of Financial Management (OFM) and legislative fiscal staff. While it is not clear who is to submit this data, for the purposes of this fiscal note, it is assumed the data would be submitted by Institutions of Higher Education. Gathering and reporting this data to OFM and legislative staff can be accomplished within existing resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	4,268,000	4,268,000	8,536,000	8,536,000	8,536,000
Total \$			4,268,000	4,268,000	8,536,000	8,536,000	8,536,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	2,825,000	2,825,000	5,650,000	5,650,000	5,650,000
B-Employee Benefits	967,000	967,000	1,934,000	1,934,000	1,934,000
C-Professional Service Contracts					
E-Goods and Other Services	476,000	476,000	952,000	952,000	952,000
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 \$	4,268,000	4,268,000	8,536,000	8,536,000	8,536,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.