

Individual State Agency Fiscal Note

Bill Number: 1733 HB	Title: Nursing degrees	Agency: 699-Community and Technica College System
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	846,000	900,000	1,746,000	2,746,000	2,746,000
Inst of HI ED-Operating Fees Acct-Non-Appropriated 149-6	0	0	0	908,000	908,000
Total \$	846,000	900,000	1,746,000	3,654,000	3,654,000

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

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Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/20/2023
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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.

This bill seeks to expand access to education and registered nurse career pathways.

SECTION 2

The bill would allow the State Board for Community and Technical Colleges (State Board) to authorize 3 colleges to offer Bachelor of Science degrees in Nursing.

The colleges approved by the State Board may develop a curriculum for, and design and deliver courses leading to, a Bachelor of Science degree in Nursing.

SECTION 4

Consistent with rules adopted by the State Board, Colleges offering a Bachelor of Science in Nursing may charge tuition fees above the associate degree level, not to exceed tuition fee rates at the regional universities.

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.

It is assumed that students in the first two years of the program would take general education courses that are already offered by colleges. This fiscal note shows revenue related to upper division enrollments in the nursing program.

The bill would allow the State Board for Community and Technical Colleges (State Board) to authorize 3 colleges to offer Bachelor of Science degrees in Nursing (BSN). Based estimated 23-24 tuition operating fees, and a cohort of 24 students per college, it is estimated that tuition operating fee revenue would equal \$454,000 for 3 colleges. Colleges would accept students into the program in FY26.

$\$6,300 \text{ operating fee} \times 24 \text{ students} \times 3 \text{ colleges} = \$454,000 \text{ FY26 onward}$

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.

SECTION 2

The bill would allow the State Board for Community and Technical Colleges (State Board) to authorize 3 colleges to offer Bachelor of Science degrees in Nursing (BSN). The colleges approved by the State Board may develop a curriculum and deliver courses leading to a Bachelor of Science degree in Nursing.

PLANNING AND DEVELOPMENT – BSN PROGRAM

Costs in FY24 and FY25 would involve planning, development and design of a student pathway for four years at a college with entry to the nursing program during the junior year. Costs would include Nursing Director and nursing faculty staff costs, curriculum development consultants, accreditation costs, and marketing outreach and recruitment. Average cost per college is estimated at \$282,000 in FY 24 and \$300,000 in FY25

$\$282,000 \times 3 \text{ colleges} = \$846,000 \text{ FY24}$

$\$300,000 \times 3 \text{ colleges} = \$900,000 \text{ FY25}$

IMPLEMENTATION – BSN PROGRAM

It is assumed that students in the first two years of the program would take general education courses that are already offered by colleges. This fiscal note shows implementation expenditures related to upper division enrollments in the nursing program.

Costs for FY26 onward would be for the implementation of the BSN program. Staffing costs would include Nursing Director and nursing faculty, Clinical Placement Coordinator and Simulation Lab Technicians, as well as costs for library materials, professional development, travel and continued accreditation costs. Average cost per college is estimated at \$609,000 in FY 26 onward

\$609,000 X 3 colleges = \$1,827,000 FY26 onward

Tuition Operating Fees equal to the amount in the Cash Receipts section of the fiscal note would cover a portion of the costs shown above and are included in the funds shown in the expenditure table.

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	846,000	900,000	1,746,000	2,746,000	2,746,000
149-6	Inst of HI ED-Operating Fees Acct	Non-Appropriated	0	0	0	908,000	908,000
Total \$			846,000	900,000	1,746,000	3,654,000	3,654,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	565,000	565,000	1,130,000	2,600,000	2,600,000
B-Employee Benefits	167,000	167,000	334,000	818,000	818,000
C-Professional Service Contracts	45,000		45,000		
E-Goods and Other Services	64,000	138,000	202,000	176,000	176,000
G-Travel	5,000	15,000	20,000	30,000	30,000
J-Capital Outlays		15,000	15,000	30,000	30,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	846,000	900,000	1,746,000	3,654,000	3,654,000

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.