

Multiple Agency Fiscal Note Summary

Bill Number: 1003 S HB	Title: Dual credit program access
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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	(1,490,500)	0	0	(1,490,500)	0	0	(1,490,500)
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	(400,000)	0	0	(400,000)	0	0	(400,000)
Central Washington University	0	0	(1,855,000)	0	0	(1,855,000)	0	0	(1,855,000)
Community and Technical College System	0	0	1,166,000	0	0	1,166,000	0	0	1,166,000
Total \$	0	0	(2,579,500)	0	0	(2,579,500)	0	0	(2,579,500)

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
Student Achievement Council	Fiscal note not available											
Superintendent of Public Instruction	Fiscal note not available											
University of Washington	1.0	171,340	171,340	171,340	1.0	171,340	171,340	171,340	1.0	171,340	171,340	171,340
Washington State University	2.0	322,528	322,528	322,528	2.0	322,528	322,528	322,528	2.0	322,528	322,528	322,528
Eastern Washington University	1.0	146,000	146,000	146,000	1.0	146,000	146,000	146,000	1.0	146,000	146,000	146,000
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.											
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	0	0	2,544,000	.0	0	0	2,544,000	.0	0	0	2,544,000
Total \$	4.0	639,868	639,868	3,183,868	4.0	639,868	639,868	3,183,868	4.0	639,868	639,868	3,183,868

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 Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	Fiscal note not available								
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

NONE

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary 2/27/2023
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Individual State Agency Fiscal Note

Bill Number: 1003 S HB	Title: Dual credit program access	Agency: 360-University of Washington
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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	(745,250)	(745,250)	(1,490,500)	(1,490,500)	(1,490,500)
Total \$	(745,250)	(745,250)	(1,490,500)	(1,490,500)	(1,490,500)

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
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	85,670	85,670	171,340	171,340	171,340
Total \$	85,670	85,670	171,340	171,340	171,340

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 Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/14/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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 substitute bill does not make any changes to the sections that impact the University of Washington's College in the High School program. Therefore, our fiscal analysis remains unchanged.

SHB 1003 would charge the Office of the Superintendent of Public Instruction (OSPI) to subsidize certain dual credit course costs for eligible students. The University of Washington (UW) operates College in the High School (CHS) and is included in this subsidy program.

Section 2 would subsidize tuition and fees for students enrolled in CHS programs who qualify for free or reduced-price school meals or whose legal guardian attests that the student demonstrates financial need equivalent to receive the maximum Washington College Grant.

Section 5 would change the maximum per college credit tuition fee from \$70 to \$42.50 for all students enrolled in CHS programs.

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.

This section reduces the maximum per-credit tuition fee to \$42.50 for all students enrolled in CHS programs. This change would result in a loss of revenue for the UW's CHS program. Our estimation for lost cash receipts is indeterminate because future enrollment and the number of credits students will take are variable and unknown. However, we anticipate the loss of revenue to result in significantly more than \$50,000 per fiscal year starting in FY24. An example of a conservative estimation is described below:

There are approximately 5,500 enrollments in UW's CHS program, which charges a \$45 per student registration fee and \$66 per credit. Approximately 40 percent of students enrolled in UW's CHS program would meet the definition of "eligible students" and thus would be exempt from paying all fees, including the \$45 registration fee. If the program maintained its current size with 5,500 students, who typically take 5 credits per year, the UW's CHS program would see more than \$745,000 in negative cash receipts in FY24 and each year thereafter at the program's current size.

It is likely that the demand for dual credit programs would increase with this bill. If the UW's CHS program is able to grow to include more schools with higher percentages of eligible students, we anticipate an even greater proportional loss of revenue.

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.

This bill would most likely result in significant demand from high schools to add UW courses through our CHS program. To meet this demand, the UW would need to add a staff position for a program manager to expand outreach capacity and support for high schools and faculty. In addition, the program manager would track, process, and manage this new funding approach. This work will be necessary to maintain program operations. FTE, salary, and benefits for this position are:

- 1.0 FTE Program Manager (annual salary \$65,000; benefits rate: 31.8%) in FY24 and each year thereafter.

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	85,670	85,670	171,340	171,340	171,340
Total \$			85,670	85,670	171,340	171,340	171,340

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	65,000	65,000	130,000	130,000	130,000
B-Employee Benefits	20,670	20,670	41,340	41,340	41,340
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 \$	85,670	85,670	171,340	171,340	171,340

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 2024	FY 2025	2023-25	2025-27	2027-29
Program Manager	65,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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: 1003 S HB	Title: Dual credit program access	Agency: 365-Washington State University
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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
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	161,264	161,264	322,528	322,528	322,528
Total \$	161,264	161,264	322,528	322,528	322,528

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 Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Emily Green	Phone: 5093359681	Date: 02/13/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/13/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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.

Section 2 of S HB 1003 requires the Office of the Superintendent of Public Instruction to administer a program to subsidize certain dual credit program costs for eligible students.

Section 6 (5) of this bill states that by November 1, 2024, and in accordance with RCW 43.01.036, the office of the superintendent of public instruction, the state board for community and technical colleges, and the participating institutions of higher education shall jointly report to the appropriate committees of the legislature with findings from and recommendations regarding the summer program, including recommending whether to expand the summer program to include more institutions of higher education as defined in RCW 28A.600.300.

New Section 7 of this bill updates RCW 28A.600 to provide guidance on how running start students may be funded.

Section 8 of this bill provides running start eligibility guidelines.

WSU would have a fiscal impact because it offers the Running Start program on its Pullman and Tri-Cities campuses.

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.

S HB 1003 would require WSU to set up a new accounting system for Running Start students that would allow each campus to track all fees and textbook costs for eligible students, and to procure course materials for eligible students at the beginning of each semester. This need for increased tracking and financial support will significantly increase staff workloads at both Tri-Cities and Pullman. These positions will include duties such as:

- a. Track all RS enrollment on their campus for the students eligible for the textbook/course material remittance
- b. Work with these students to procure their required course materials before the first day of classes for the semester
- c. Work with the Bookie or other vendors to catalog the costs for course materials for each eligible enrolled student
- d. Track the annual fiscal reporting and remittance from the state for these costs
- e. Manage the reverse transfer of any unexpended funds

These positions will require computer and IT support as well as communication systems with local High Schools to facilitate Running Start student tracking and enrollment support. There will be travel costs associated with procuring class materials for Running Start students and there will need to travel to local High Schools to build partnerships with local districts and for participating student support.

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	161,264	161,264	322,528	322,528	322,528
Total \$			161,264	161,264	322,528	322,528	322,528

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	106,200	106,200	212,400	212,400	212,400
B-Employee Benefits	49,064	49,064	98,128	98,128	98,128
C-Professional Service Contracts					
E-Goods and Other Services	4,500	4,500	9,000	9,000	9,000
G-Travel	1,500	1,500	3,000	3,000	3,000
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 \$	161,264	161,264	322,528	322,528	322,528

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 2024	FY 2025	2023-25	2025-27	2027-29
Program Specialist II	53,100	2.0	2.0	2.0	2.0	2.0
Total FTEs		2.0	2.0	2.0	2.0	2.0

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: 1003 S HB	Title: Dual credit program access	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	(200,000)	(200,000)	(400,000)	(400,000)	(400,000)
Total \$	(200,000)	(200,000)	(400,000)	(400,000)	(400,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	73,000	73,000	146,000	146,000	146,000
Total \$	73,000	73,000	146,000	146,000	146,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 02/14/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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.

Proposed SHB 1003 – a new section 1 Expands access to dual credit programs by subsidizing dual credit costs and fees for low-income students. It is the legislatures intent to encourage low-income students to complete dual credit courses in high school by sharing the savings to which these students' efforts contributed, in the form of a \$1,000 payment to eligible students who complete their first year of college.

New Section 2 requires the office of superintendent of public instruction to administer a program to subsidize certain dual credit program costs for eligible students. (2) For eligible running start students the program must subsidize: (i) any student-voted fees, technology fees, course fees, laboratory fees, or other fees required for enrollment up to 18 credits per quarter, that were not waived by the institution of higher education; (ii) Textbooks and other course materials required by the institution. (b) To subsidize the costs required by (a) of this subsection, the office of the superintendent of public instruction must transmit to each institution of higher education \$1,000 per full-time eligible student per academic year. At the end of the academic year, each institution of higher education must return any unused funds to the office of superintendent of public instruction. (3) For eligible students enrolled in college in the high school, the program must subsidize tuition permitted under RCW 28A.600.287.

New Section 3 added to RCW 28B.77 requires the council, superintendent of public instruction, the state board for community and technical colleges, public four-year institutions of higher education and other interested parties to develop and publish an income attestation form to determine eligibility.

New Section 4 added to RCW 28A.600 requires the schools to provide information for students grades 9-12. Section 5 amends RCW 28A.600.287 5(b) College in the High School per credit tuition fee is reduced to \$42.50 for enrolled students. (9)(b)(iv) removes the reference to elective credit and adds "most but not all institutions of higher education may recognize and accept this credit.

New Section 6 is added to RCW 28A.600 (1) Subject to the availability of amounts appropriated, the office of superintendent of public instruction, in conjunction with higher education institutions shall administer the running start summer school program as described in this section. 2(b) One institution is selected to participate. (3) The participating institution must establish agreements with the school districts. (4) An eligible student may enroll in the participating institution of higher education tuition free. Students may take a maximum of 10 credits per summer academic term. Fees are described in RCW 28A.600.310 (2) and (3). (5) By November 1, 2024 the office of superintendent of public instruction and higher education institutions shall jointly report to the appropriate committees of the legislature with findings from and recommendation regarding the summer program including whether to expand the program. (6) amends RCW 28A.600.310 and removes the low-income language and inserts language for "eligible students, as defined in section 2 of this act".

New Section 7 added to chapter 28A.600 RCW (1) provides that students participating in running start programs may be funded up to a combined maximum enrollment of 1.6 FTE. (4) OSPI, in consultation with the participating institutions of higher education must annually track and report to the fiscal committees of the legislature the combined FTE experience of students participating in running start programs.

Section 8 amends and reenacts RCW 28A.600.310. Subsection 2(b) provides that high school graduates who have 15 or fewer college credits to earn before meeting associate degree requirements may continue participation in the running start program and earn up to 15 college credits during the summer academic term following their high school graduation.

Section 11 amends RCW 28B.92.030 (2) "Dual credit incentive rebate" means a one-time, lump sum grant provided in addition to the Washington college grant to provide supplementary financial support to low-income students. (3) Dual credit program means a program in which a student qualifies for both postsecondary and high school credit upon either

successfully completing a dual credit course or by passing a dual credit exam.

New Section 12 added to RCW 28B.92 state the dual credit incentive rebate is created. The office shall award a dual credit incentive rebate of \$1,000 to a Washington college grant recipients who: (1) Earn at least 24 quarter credits or the equivalent at the postsecondary level through one or more dual credit programs; and (2) Earned at least an additional 24 quarter credits or the equivalent at the postsecondary level after graduating high school.

New Section 13 repeals acts (1) RCW 28A.320.196 (2) RCW 28A.600.290 (3) RCW 28B.76.730 (4) RCW 43.131.427 and (5) RCW 43.131.428

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 operates a College in the High School program. We anticipate the number of credits earned for the FY23 academic year to be almost 36,500. The reduction in the per credit rate from \$65/credit to \$42.50/credit for eligible students. This results in estimated reduced revenues over \$280,000. The enrolled college in the high school students that qualify as eligible is almost 35%.

Eastern would realize additional running start revenue at \$1,000 of eligible students, which is currently estimated at \$133,000. The net impact to the institution is over a \$200,000 loss in revenue based on the estimated enrollments for FY23.

Eastern would anticipate that enrollment could increase but it is unknown how much therefore, we the fiscal impact is indeterminate.

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.

Eastern would likely experience more demand from high school students, which would necessitate an additional Program Specialist to support the increased enrollment. We estimate the salary at \$53,000 and benefits at 38% or \$20,000.

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	73,000	73,000	146,000	146,000	146,000
Total \$			73,000	73,000	146,000	146,000	146,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	53,000	53,000	106,000	106,000	106,000
B-Employee Benefits	20,000	20,000	40,000	40,000	40,000
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 \$	73,000	73,000	146,000	146,000	146,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Program Specialist	53,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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: 1003 S HB	Title: Dual credit program access	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	(927,500)	(927,500)	(1,855,000)	(1,855,000)	(1,855,000)
Total \$	(927,500)	(927,500)	(1,855,000)	(1,855,000)	(1,855,000)

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: Megan Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 02/14/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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.

HB 1003 intends to expand access to dual credit programs.

Section 2(2) eliminates fees that CWU can charge to eligible running start students, and instead provides a subsidy of \$1,000 per eligible student per year. In addition, (3) the bill includes in the subsidy, tuition fees for eligible students enrolled in college in the high school (CiHS).

Section 5 (5)(b) reduces the maximum CIHS per credit fee that can be charged from \$65 to \$42.50 for all students (CWU currently charges \$60/credit).

The substitute bill:

- adds Section 2(6) which requires collaboration between CWU and the office to identify eligible students who qualify for fee waivers for running start.
- Strikes language in section 3 referring to CiHS.
- Adds section 7 which provides guidance regarding the funding for running start students.
- Modifies section 8 related to school district responsibilities and running start eligibility.

CWU has considered the changes in the substitute bill and maintains the original response as provided in the fiscal note.

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 provides a subsidy of \$1,000 per eligible Running Start student per academic year for fees. CWU estimates a negligible impact on this, as we expect the subsidy to cover all relevant fees.

The bill also reduces the amount that can be charged to all students for CiHS credit from \$65 to \$42.50 (CWU currently charges \$60/credit). Currently CWU expects to charge for 53,000 of credits @ \$60/per credit for a total of \$3,180,000 in the 2022-23 academic year. Under the proposed legislation the same effort would result in revenue of \$2,252,500 for a revenue loss of \$927,500.

The figure represented in the table is based on application of the proposed legislation on current enrollment data. It is estimated that the bill could result in an increase in enrollment, the outcome of which would be indeterminate, depending on variables including actual impact on enrollment.

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.

This bill would require tracking of the appropriation for Running Start students, and would increase staff effort to ensure all unearned funds were returned to OSPI annually. If enrollment increases, as it is expected to, CWU would need to expand course offerings, perhaps add new faculty and staff, and systems could need upgrading/replacing due to capacity concerns. Due to the manner in which funding is received, additional efforts in other areas of the university are certain, as well as in the High School Partnership office.

It is not possible to accurately estimate the annual cost increase, as it is very dependent on enrollment changes and eligible student population size, therefore the cost remains indeterminate. While most implementation efforts will be allocated among

existing resources, it is highly likely the future costs will increase.

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: *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: 1003 S HB	Title: Dual credit program access	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 Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 02/09/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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 HB 1003 relates to expanding access to dual credit programs.

Section 6 (5) removes the proposed requirement that school districts transmit to institutions a specified amount for vocational and nonvocational students.

Section 7 is a new section that creates a maximum combined enrollment that will be funded, specifies certain exclusions from the applicability of this act, and creates reporting requirements for OSPI in consultation with institutions of higher education, WSAC, and the education data center.

Section 8 requires every school district to allow eligible students to participate in the running start program, and makes certain revisions to student eligibility.

S SB 1003 has no fiscal impact for Evergreen since the college does not participate in any dual credit programs.

HB 1003 increases access to dual credit programs, especially for low income students

Section 1 adds subsidies for student who would qualify for financial aid in college and provides incentives for completing one year of college.

Section 2 provides subsidies to higher education institutions participating in this program.

Section 5 requires K-12 to inform high school students in grades 11 and 12 of the dual credit college courses and the subsidies available

The Evergreen State College does not participate in any dual-credit programs so 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: 1003 S HB	Title: Dual credit program access	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: Megan Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 02/10/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 02/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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.

WWU does not participate in Running Start or College in the High Schools. 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: 1003 S HB	Title: Dual credit program access	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 - Grant and Contracts Account-Private/Local 145-7	1,272,000	1,272,000	2,544,000	2,544,000	2,544,000
Institutions of Higher Education - Dedicated Local Account-Private/Local 148-7	(689,000)	(689,000)	(1,378,000)	(1,378,000)	(1,378,000)
Total \$	583,000	583,000	1,166,000	1,166,000	1,166,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Grant and Contracts Account-Private/Local 145-7	1,272,000	1,272,000	2,544,000	2,544,000	2,544,000
Total \$	1,272,000	1,272,000	2,544,000	2,544,000	2,544,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 02/09/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/13/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/13/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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:

Allows eligible Running Start summer school students to enroll for a maximum of 15 college credits per summer academic term.

Allows students participating in running start programs to be funded up to a combined maximum enrollment of 1.6 full-time, including school district and institution of higher education enrollment. The Office of Superintendent of Public Instruction (OSPI), in consultation with the State Board and other entities, must annually track and report to the legislature the combined FTE of students participating in the Running Start Program.

Requires every school district to allow eligible students to participate in the Running Start Program.

Directs OSPI, the State Board and WSAC to develop and adopt rules related to Section 7 of the bill, if rules are necessary.

Creates the Dual Credit Incentive Rebate. Authorizes the Office of Student Financial Aid to award a rebate of \$1,000 to a Washington College Grant recipient.

Adds definitions for “Dual Credit Incentive Rebate” and “Dual credit Program”.

The changes would not change the fiscal impact when compared to the original bill.

This bill seeks to expand access to dual credit programs.

SECTION 2 – DUAL CREDIT SUBSIDY PROGRAM

The Office of Superintendent of Public Instruction (OSPI) is directed to administer a program to subsidize certain dual credit course costs for eligible students. An “eligible student” means a student who:

- Is eligible for free or reduced-price school meals, based on the student’s household income
- Is eligible for free school meals, without submitting an application or verifying income
- Whose parents or legal guardian attests the student demonstrates the financial need to receive the maximum Washington College Grant.

RUNNING START SUBSIDY

For eligible students in Running Start courses, the program must subsidize student-voted fees, technology fees, course fees, lab fees, or other required fees up to 18 credits, that are not waived by the Institution of Higher Education, and textbooks and other required course materials. OSPI must transmit \$1,000 for each eligible Running Start FTE. Institutions of Higher Education must return any unused funds to OSPI.

COLLEGE IN THE HIGH SCHOOL (CHS) SUBSIDY

For eligible students in CHS courses, the program must subsidize tuition fees.

CAREER AND TECHNICAL EDUCATION (CTE) DUAL CREDIT SUBSIDY

For eligible students in CTE courses, the program must subsidize transcription fees assessed by the Institution of Higher Education.

EXAM FEES

For eligible students taking advanced placement exams, international baccalaureate exams, and Cambridge international exams the programs must subsidize student fees related to exam registration.

OSPI must collaborate with Institutions of Higher Education to facilitate the identification of eligible students who qualify for:

- Reduced college credit tuition fees for College in the High School
- Fee waivers for Running Start program courses

SECTION 3 – ATTESTATION FORM

The Washington Student Achievement Council (WSAC), in consultation with OSPI, the State Board for Community and Technical Colleges (State Board), public four-year Institutions of Higher Education and other interested parties, must develop and publish an income attestation form to be used to determine student eligibility for the dual credit subsidies and Running Start fee waivers.

SECTION 5 – COLLEGE IN THE HIGH SCHOOL PROGRAM

For all students in CHS courses, the maximum per college credit tuition fee is set at \$42.50, adjusted for inflation using fiscal year 2021 as the base.

SECTION 6 – RUNNING START SUMMER SCHOOL PROGRAM

Establishes a Running Start summer program. OSPI, in consultation with the State Board, would select 6 colleges to participate in the summer program. The maximum number of credits allowed in the summer program is 15 credits. OSPI, the State Board, participating Institutions of Higher Education must submit a report to the legislature with findings and recommendations on the summer program By November 1, 2024.

SECTION 7 – RUNNING START FUNDING

Allows students participating in running start programs to be funded up to a combined maximum enrollment of 1.6 full-time, including school district and institution of higher education enrollment. The Office of Superintendent of Public Instruction (OSPI), must adopt rules to fund participating student's enrollment in running start courses provided by Institutions of Higher Education during the summer academic term. OSPI, in consultation with the State Board and other entities, must annually track and report to the legislature the combined FTE of students participating in the Running Start Program.

SECTION 8 – RUNNING START PROGRAM

Requires all school districts to allow eligible students to participate in the Running Start Program. Changes the definition of who qualifies for Running Start fee waivers from “low-come” students, to “eligible” students as defined in Section 2 of the bill. Specifies that school districts fund Running Start Summer courses.

SECTION 9 – RUNNING START RULES

Directs OSPI, the State Board and WSAC to develop and adopt rules related to Section 7 of the bill, if rules are necessary.

SECTION 11 – DEFINITIONS

Adds definitions for “dual credit program” and for “dual credit incentive rebate”.

SECTION 12 – DUAL CREDIT INCENTIVE REBATE

Creates the dual credit incentive rebate to be administered by WSAC. Rebates of \$1,000 are to be awarded to Washington College Grant recipients who earned at least 24 quarter postsecondary credits through a dual credit program and 24 postsecondary quarter credits after graduating from high school.

SECTION 13 – REPEALED STATUTES

This section would repeal statutes related to dual credit programs.

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 6

The Running Start summer school pilot program expired on December 31, 2022. HB 1003 would make a summer school program permanent and authorize up to 6 colleges to participate in the program. The maximum number of credits allowed in the summer program is 10 credits.

Based on Washington Student Achievement Council (WSAC) enrollment projections for summer 2021, and assuming that 6 colleges participate in the program, it is estimated that 875 students would enroll. WSAC assumes that students will take 7 credits on average.

875 students X 7 credits X \$207.60 per credit = \$1,272,000 FY24 onward

SECTION 7

The definition of who qualifies for Running Start fee waivers would be changed to mean a student who:

- Is eligible for free or reduced-price school meals, based on the student's household income
- Is eligible for free school meals, without submitting an application or verifying income
- Whose parents or legal guardian attests the student demonstrates the financial need to receive the maximum Washington College Grant.

Changing the definition of who qualifies for Running Start fee waivers will increase the number of students eligible for fee waivers and will result in a revenue loss.

The number of Running Start students not receiving the low-income waiver in the 2020-21 academic year was approximately 18,000 students. Assuming a 5% increase in "eligible" students, there would be an additional 900 students eligible for the waiver (18,000 X 5% = 900).

It is estimated that community and technical colleges waive \$170 in fees for low-income students each quarter or \$510 annually.

900 students X \$510 annual fees = \$689,000 revenue loss FY24 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 6

The Running Start summer program would expand the number participating colleges and increase the number of credits allowed. This would result in an increase in workload at the colleges. For the purposes of this fiscal note, it is assumed that the increase in revenue due to increased enrollments would result in a corresponding increase in expenditures. \$1,272,000 FY24 onward.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
145-7	Institutions of Higher Education - Grant and Contracts Account	Private/Local	1,272,000	1,272,000	2,544,000	2,544,000	2,544,000
Total \$			1,272,000	1,272,000	2,544,000	2,544,000	2,544,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	843,000	843,000	1,686,000	1,686,000	1,686,000
B-Employee Benefits	287,000	287,000	574,000	574,000	574,000
C-Professional Service Contracts					
E-Goods and Other Services	142,000	142,000	284,000	284,000	284,000
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 \$	1,272,000	1,272,000	2,544,000	2,544,000	2,544,000

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.