

Multiple Agency Fiscal Note Summary

Bill Number: 1316 2S 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
Central Washington University	0	0	(742,000)	0	0	(742,000)	0	0	(742,000)
Community and Technical College System	0	0	11,562,000	0	0	11,562,000	0	0	11,562,000
Total \$	0	0	10,820,000	0	0	10,820,000	0	0	10,820,000

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
Student Achievement Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.7	341,000	341,000	341,000	.5	138,000	138,000	138,000	.5	138,000	138,000	138,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
University of Washington	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Central Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
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	11,562,000	.0	0	0	11,562,000	.0	0	0	11,562,000
Total \$	0.7	341,000	341,000	11,903,000	0.5	138,000	138,000	11,700,000	0.5	138,000	138,000	11,700,000

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	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
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 3/15/2023
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Individual State Agency Fiscal Note

Bill Number: 1316 2S HB	Title: Dual credit program access	Agency: 340-Student Achievement Council
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Marla Skelley	Phone: 360-485-1320	Date: 03/02/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 03/02/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2SHB 1316 subsidizes all dual credit costs and fees for students who meet income eligibility requirements.

Second substitute HB 1316 differs from the Substitute HB 1316 by:

- * no longer requiring the Washington Achievement Council (WSAC) to provide a dual credit incentive rebate;
- * removes the requirement that WSAC develop an attestation form; and,
- * adding that in consultation with OSPI, WSAC shall develop a centralized process for school districts to provide students' low-income status to institutions of higher education (Sec 2(7)(b)(ii).

As a result, there is no fiscal impact to WSAC as activities will be performed using existing resources.

SHB 1316 subsidizes all dual credit costs and fees for students who meet income eligibility requirements.

The role of the Washington Student Achievement Council (WSAC):

1. The Office of the Superintendent of Public Instruction (OSPI), in consultation with the State Board for Community and Technical Colleges (SBCTC), the participating institutions of higher education, WSAC, and the Education Data Center must annually track, and report to fiscal committees of the legislature, the combined full-time equivalent experience of students participating in Running Start programs. Reporting must include course load analyses and enrollments by high school and participating institutions of higher education. (Section 1(4))
2. WSAC, in concert with OSPI and SBCTC, shall jointly develop and adopt rules governing Running Start in section 3 of this bill.

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.

In calculating the combined FTEs, WSAC, in concert with OSPI and SBCTC, must adopt rules to fund a student's enrollment in Running Start courses provided by the institution of higher education during the summer academic term.

The Washington Student Achievement Council would need to revise Washington College Grant administrative rules.

Individual State Agency Fiscal Note

Bill Number: 1316 2S HB	Title: Dual credit program access	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	0.5	0.7	0.5	0.5
Account					
General Fund-State 001-1	272,000	69,000	341,000	138,000	138,000
Total \$	272,000	69,000	341,000	138,000	138,000

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: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 03/14/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 03/14/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/15/2023

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.

Changes from SHB 1316 and 2SHB 1316

Removed sections 1-4 and sections 9-11. Which removes changes to CHS, new grant subsidies, low-income eligibility and the dual credit incentive program. Leaving the running start expansions.

Section 2(7)(a) Adjusted to keep original language. Removed “is currently qualified” added, “meets federal eligibility requirements.”

Section 2: Previously section 6.

Section 3: Previously section 7.

Section 4: Previously section 8.

Added a new section 5, specific funding for this bill needs to be provided by June 30, 2023.

Summary of 2SHB 1316

Section 1, new section

A new section is added to RCW, chapter 28A.600.

(1) Running start students may be funded up to a combined max of 1.6 FTEs, including school district and IHE enrollment

(2) To calculate the FTE, OSPI:

(2)(a) Must adopt rules to fund the student’s enrollment during the summer term by the IHE

(2)(b) May average the students September – June enrollment.

(3) Running start programs as a service delivery model, funding beyond 1 student FTE and high school graduates enrolled in running start courses, are not part of the states statutory program of basic education.

(4) OSPI in consultation with SBCTC, IHEs, student achievement council and the education data center must annually track and report to the legislature the combined full-time experience of running start students, including course load and enrollments by high schools and IHEs.

Section 2

(1) Added language, every district must allow eligible students to participate in running start

(2) Added language, “Student eligibility for the running start program is as follows:”

(2)(a) Added language, including students receiving home-based and private school instruction.

(2)(b) Removed language that running start courses must also be available for matriculated students at an IHE.

(2)(c) Added language that high school graduates will 15 or less credits to earn an associates degree can continue the running start program through the summer term.

(3) Added the word students and referenced chapter 28A.200 RCW. Removed language that home-based and private school students are not required to meet state learning goals.

(4) Replaced “these” with “eligible”. Replaced “pupil” with “student”

(5) Added language that running start courses must also be available for matriculated students at an IHE.

(7)(a) Removed language “is currently qualified to receive” and added, “meets federal eligibility requirements.”

(8) Replaced “pupil” with “student”. Added language OSPI will separately calculate amounts for high school graduates enrolled in running start courses under subsection (2)(b) of this section.

(9) Added language that this section governs school operation and applies to charter school and state-tribal schools to the

same extent as school districts.

Section 3

Added language, “and section 1 of this act”

Section 4

Removed language, “and in the future”

Section 5, new section

Specific funding for this bill needs to be provided by June 30, 2023.

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.

No impact to cash receipts

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 1 Running start students may be funded up to a combined max of 1.6 FTEs, including school district and IHE enrollment. This section is indeterminate as OSPI is unable to predict how increasing the maximum FTE for running start up to 1.6FTE will change students’ behaviors.

Assumptions for summer running start 1.6FTE:

Using summer Running Start 2021-22 pilot program AAFTE $411.7 \times 0\%$ for enrollment growth = 412 AAFTE x vocational (\$10,284) and nonvocational (\$9,342) rates appropriately = \$3,856,000 for summer quarter RS 1.6 FTE.

To account for potential enrollment growth due to the success of 2021-22 summer running start program, emerging from the pandemic, and more publicity, time, and clarity to implement a running start with 1.6 FTE OSPI assumes a potential 15% growth factor to the AAFTE, bringing enrollment to 473 and total cost to \$4,434,000.

OSPI assumes the cost for summer running start would be range between \$3,856,000 – \$4,434,000.

Assumptions for standard school year running start 1.6FTE:

Increasing the 1.2 AAFTE to a cap of 1.6 AAFTE, OSPI assumes a potential increase to the existing running start enrollment between 1%-3%. Currently, when students exceed the 1.20 FTE, students pay tuition for any credits that cannot be claimed for state funding or colleges waive the credits for eligible students. We assumed with the lifting of the 1.20 AAFTE to 1.60, students who cannot pay tuition and do not qualify for a college waiver would enroll in additional credits during the standard school year.

School Year 2021-22 AAFTE running start enrollment 21,424 x 1% increase to enrollment to account for the additional enrollment growth = 21,638 projected standard school year AAFTE x vocational (\$10,284) and nonvocational (\$9,342) rates appropriately. 1% inflation for the standard school year = \$2,016,000.

School Year 2021-22 AAFTE running start enrollment 21,424 x 3% increase to enrollment to account for the additional enrollment growth = 22,066 projected standard school year AAFTE x vocational (\$10,284) and nonvocational (\$9,342) rates appropriately. 3% inflation for the standard school year = \$6,048,000.

OSPI assumes the cost for increasing the running start CAP to 1.6 during the school year would range between \$2,016,000

-\$6,048,000.

All considerations for claiming running start students up to 1.6 FTE are indeterminate because OSPI cannot predict how much the shift to 1.6FTE will change students' behaviors. OSPI assumes the range could be between \$5,872,000 to \$10,482,000.

OSPI Costs to support running start and rulemaking:

Section 1: To support the increased RS programs, Administrative Program Specialist 2, .25 FTE, \$39k in FY24 and \$36k thereafter. To provide fiscal support and supervision, Fiscal Analyst 4, .25 FTE, \$35k in FY24 and \$33k thereafter. OSPI assumes one-time costs to support rulemaking to scope, review language, draft and for public hearing to implement section 5 for 0.05 program supervisor, 0.01 administrative staff, 0.04 rules coordinator, and .01 executive level staff, the rulemaking personnel cost is \$20k in FY24.

Section 1 (3): OSPI assumes this language will require districts to report separately in their sub-funding accounting structure on funding received up to the allowed enrollment of 1.0 versus the portion of allowed enrollment claimed above the 1.0 FTE to a 1.6 FTE. As the current accounting structure does not offer this distinction for students claimed for running start funding up to 1.2 FTE, OSPI assumes this will require changing up to 8 financial systems in order to add new program/activity code and revenue code structure as well as a separate enrollment category for the enhancement. OSPI estimates these IT changes to cost approximately \$113k in contractor programming costs and \$26k in staffing costs for testing these changes in FY24.

To support running start IT to test changes to programming of school apportionment enrollment systems OSPI estimates these additional IT changes to cost approximately \$32k in contractor programming and \$7k in staffing costs in FY24.

Total personnel costs: \$127,000 in FY24 and \$69,000 thereafter.

Total contracting costs: \$145k in FY24

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	272,000	69,000	341,000	138,000	138,000
Total \$			272,000	69,000	341,000	138,000	138,000

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	0.8	0.5	0.7	0.5	0.5
A-Salaries and Wages	68,000	40,000	108,000	80,000	80,000
B-Employee Benefits	40,000	23,000	63,000	46,000	46,000
C-Professional Service Contracts	145,000		145,000		
E-Goods and Other Services	5,000	3,000	8,000	6,000	6,000
G-Travel	5,000	3,000	8,000	6,000	6,000
J-Capital Outlays	9,000		9,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	272,000	69,000	341,000	138,000	138,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant 3, M	50,592	0.0		0.0		
Administrative Program Specialist 2,60,M	85,020	0.3	0.3	0.3	0.3	0.3
Director 3, M	109,692	0.0		0.0		
Executive, M	155,000	0.0		0.0		
Fiscal analyst 4, 54,M	73,260	0.3	0.3	0.3	0.3	0.3
Program Supervisor, IT	90,544	0.1		0.1		
Program Supervisor, M	90,544	0.1		0.0		
Program Supervisor, Rules	90,544	0.0		0.0		
Rules Coordinator	87,307	0.0		0.0		
Total FTEs		0.8	0.5	0.7	0.5	0.5

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

No impact to capital.

Part V: New Rule Making Required

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

OSPI must adopt rules to fund participating student’s enrollment in running start courses.

Individual State Agency Fiscal Note

Bill Number: 1316 2S 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:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/28/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/28/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2S HB 1316 allows students participating in Running Start programs to be funded up to a combined maximum enrollment of 1.6 FTE, including enrollment during the summer academic term.

Compared to the substitute, the second substitute removes sections pertaining to College in the High School. Because of this elimination, the bill no longer impacts the University of Washington; therefore, we are submitting no impact for the purposes of this 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.

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: 1316 2S 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:

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.

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Emily Green	Phone: 5093359681	Date: 03/03/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 03/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2S HB 1316 requires the Office of the Superintendent of Public Instruction to administer a program to subsidize certain dual, or concurrent, enrollment course costs for eligible students.

Section 1 (1) of this bill states that students participating in running start programs may be funding up to a combined maximum enrollment of 1.6 full-time equivalents, including school districts and institution of higher education enrollment.

The Second Substitute version of the bill will have no significant fiscal impact on WSU's Running Start 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.

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: 1316 2S 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:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 03/02/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 03/02/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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 2HB 1316 bill removes the change in funding for the College in the High School Program program.

2SHB 1316 seeks to expand access to dual credit programs as follows:

- New section 1 adds a new section to chapter 28A.600 RCW funding students in running start programs up to a maximum enrollment OF 1.6 FTE. OSPI, in consultation with participating institutions of higher education and other stakeholders, must annually track and report to the fiscal committees of the legislature the combined FTE experience of students participating in running start programs.
- Section 2 amends and reenacts RCW 28A.600.310, (1) and (2) defining eligible students for the running start program as 11th and 12th grade students, including home-based students, as well as allowing high school graduates who have 15 or less credits to earn before meeting associate degree requirements to participate in the summer academic term following graduation. (5) provides that course sections and programs offered as running start courses must be open for registration to matriculated students at the participating institution of higher education. (6) in lieu of tuition and fees, institutions of higher education may charge running start students a fee of 10 percent of tuition and fees defined in RCW 28B.15.020 and 28B.15.041 in addition to technology fees. (7) Institutions of higher education must make available fee waivers for low income running start students. Institutions of higher education must make efforts to communicate to students these waivers, their benefits, and provide assistance on how to apply

The changes to this proposed bill require some administrative resources, which we will absorb within our current resources.

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: 1316 2S 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	(371,000)	(371,000)	(742,000)	(742,000)	(742,000)
Total \$	(371,000)	(371,000)	(742,000)	(742,000)	(742,000)

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 03/03/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 03/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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 1: New Section – (1)-(2) provides funding for Running Start (RS) students up to a combined maximum of 1.6 FTE, and provides guidance for OSPI to calculate FTE. (3) Excludes RS funding from the state’s statutory program of basic education. (4) Would require OSPI in consultation with various entities including CWU to track and report the combined FTE experience of students including course load analyses and enrollments by high school and IHE.

Section 2: Amended Section – (1) requires every school district to allow eligible students to participate in the RS program. (2) updates eligibility for RS to include guidance related to students receiving home-based instruction, and those attending private schools, as well as high school graduates who have 15 or fewer college credits to earn before meeting associate degree requirements. (5) requires all RS courses to be offered to matriculated students as well. (8) expands funding for high school graduates enrolled in RS courses. (9) declares that the section applies to charter schools and state-tribal education compact schools to the same extent it applies to school districts.

Section 5: New Section – states that the act is null and void if funding is not provided by June 30, 2023.

Since there is no requirement to offer summer Running Start courses, CWU does not anticipate any fiscal impact in order to comply with 2S HB 1316, though it should be noted that establishing a summer running start program would require significant start up investments, as well as ongoing support.

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 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 eligible students for CiHS credit from \$65 to \$42.50 (CWU currently charges \$60/credit). Currently CWU expects to charge for 53,000 credits @ \$60/per credit for a total of \$3,180,000. Under the proposed legislation, and assuming 40% of current students would be eligible for the subsidy rate, the same effort would result in revenue of \$2,809,000 for a net loss of \$371,000.

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 eligible student population and 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.

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: 1316 2S 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: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 03/01/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 03/01/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/02/2023

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.

2S HB 1316 relates to expanding access to dual credit programs.

The previously existing sections 1, 2 3 and 4 have been removed.

Section 2 (7) (a) clarifies the requirements for eligibility for low-income fee waivers for students enrolled in dual-credit programs.

The revisions to the substitute bill do not create a fiscal impact for Evergreen as we do not participate in any dual-credit programs.

S HB 1316 relates to expanding access to Dual Credit Programs.

Section 4 (5) (B) states than an institution that chooses to charge students no more than \$42.50 per college credit qualified the eligible students for the dual enrollment cost subsidy program under section 1. (The previous version described the institution as being eligible for the subsidy program.)

Section 9 (1) defines “the council” as the student achievement council.

Section 9 (2) explains the dual credit incentive rebate.

Section 9 (3) defines “dual credit program.”

Section 10 creates the dual credit incentive rebate.

Section 11 lists the RCW’s that would be repealed by this act.

The Evergreen State College does not participate in any dual credit programs, so this substitute bill has no fiscal impact for us.

HB 1316 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: 1316 2S 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: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 02/28/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 02/28/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/02/2023

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.

Western Washington University does not participate in "College in the High Schools" or "Running Start".

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: 1316 2S 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	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000
Total \$	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000

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	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000
Total \$	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000

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: Jordan Clarke	Phone: 360-786-7123	Date: 02/28/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 03/03/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 03/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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 second substitute bill differs from the substitute in several ways, including:

Removes provisions in the substitute bill related to dual credit subsidies, dual credit incentive rebates, and the development of an income attestation form. The bill also revised the definition for low-income students as it relates to fee waivers.

Fiscal impacts are reduced when compared to the prior bill.

This bill seeks to expand access to Running Start.

SECTION 1

Students participating in Running Start may be funded up to a combined maximum enrollment of 1.6 full-time equivalents (FTE). OSPI must adopt rules to fund a student's enrollment in Running Start courses 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 2

Requires all school districts to allow eligible students to participate in the Running Start Program.

Low-income Running Start students who meet federal eligibility requirements for free or reduced price school meals are eligible for fee waivers offered by Institutions of Higher Education.

SECTION 3

Directs OSPI, the State Board and WSAC to develop and adopt rules related to Section 1 of the bill, if rules are necessary.

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 1 of the bill would result in cash receipts impact.

RUNNING START

Section 1 – Running Start FTE limit and Summer School Program

Students participating in Running Start may be funded up to a combined maximum enrollment of 1.6 full-time equivalents (FTE). OSPI must adopt rules to fund a student's enrollment in Running Start courses during the summer academic term.

For the purposes of this fiscal note, it is assumed that the increase in the FTE limit from the current 1.2 FTE to 1.6 FTE is to allow Running Start students to participate in the program at all colleges during the Summer quarter. This fiscal note assumes that students would be able to participate in Running Start summer school in the summer of 2023 (FY 2024).

Based on enrollment data for 2021-22, it is estimated there would be 117 student per college taking an average of 7 credits. Based on the 2022-23 per credit rate 207.60 per credit, revenue would be:

117 students per college X 34 colleges = 3,978 students
 3,978 students X 7 credits X \$207.60 per credit = \$5,781,000 FY24 onward

Section 2(7)(a) – Running Start Fee Waivers

Currently, low-income Running Start students who meet certain eligibility requirements qualify for fee waivers offered by Institutions of Higher Education. This bill would slightly revise the definition of who is eligible. This minor change would not change the population who qualifies for the fee waiver and would not change fiscal impacts.

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.

Running Start students attending summer school would result in an increase in expenditures for those students. The increase in cash receipts from summer school students would result in a corresponding increase in expenditures.

Expenditures = \$ 5,781,000 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	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000
Total \$			5,781,000	5,781,000	11,562,000	11,562,000	11,562,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	3,825,000	3,825,000	7,650,000	7,650,000	7,650,000
B-Employee Benefits	1,309,000	1,309,000	2,618,000	2,618,000	2,618,000
C-Professional Service Contracts					
E-Goods and Other Services	647,000	647,000	1,294,000	1,294,000	1,294,000
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 \$	5,781,000	5,781,000	11,562,000	11,562,000	11,562,000

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.