

Multiple Agency Fiscal Note Summary

Bill Number: 5670 SB	Title: Running start/10th grade
-----------------------------	--

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
Washington State University	0	0	(149,273)	0	0	(298,546)	0	0	(298,546)
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Community and Technical College System	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	(149,273)	0	0	(298,546)	0	0	(298,546)

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

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.6	169,000	169,000	169,000	.5	142,000	142,000	142,000	.5	142,000	142,000	142,000
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	133,414	133,414	133,414	.0	131,414	131,414	131,414	.0	131,414	131,414	131,414
Central Washington University	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
The Evergreen State College	.0	0	0	0	.0	0	0	0	.0	0	0	0
Western Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Total \$	0.6	302,414	302,414	302,414	0.5	273,414	273,414	273,414	0.5	273,414	273,414	273,414

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
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. Other									
Local Gov. Total									
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								

Estimated Capital Budget Breakout

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Preliminary 4/20/2023
--	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5670 SB	Title: Running start/10th grade	Agency: 350-Superintendent of Public Instruction
-----------------------------	--	---

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	0.6	0.5	0.6	0.5	0.5
Account					
General Fund-State 001-1	98,000	71,000	169,000	142,000	142,000
Total \$	98,000	71,000	169,000	142,000	142,000

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Lindsey Ulrich	Phone: 3607256420	Date: 03/06/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 03/06/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/07/2023

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

(1)(a) Removed language “eleventh and twelfth.” Added language “except as provided in (d) of this subsection, 10th, 11th, and 12th.”

(d) Added language, 10th grade students may only enroll in courses where most of the course time is online.

Section 2

Removed language “ten, eleven and twelve.” And added language “nine, 10, 11 and 12.”

Section 3

Removed language “eleven,” added “10.” Removed language two academic years and added three academic years. Added language, a student who first enrolls in an institution of higher education (IHE) in grade 11, may not enroll in postsecondary courses for dual credit for more than two academic years.

Section 4

Removed language “eleventh and twelfth,” added language “10, 11 and 12th” grade students. Removed RCW 28A.600.310 (2) added RCW 28A.600.310 (4).

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.

OSPI expenditure impact:

Section 1-3 of the bill revises the eligibility of running start students to now include 10th-12th graders.

To implement these changes OSPI would need to staff a .25 FTE Program Supervisor \$41,000 in FY24 and \$38,000 thereafter, and a .25 FTE Fiscal Analyst 4 \$35,000 in FY24 and \$33,000 thereafter, these two positions could provide technical assistance to LEAs, policy guidance and enrollment, development/administration of new grant programs extending to 10th graders. The FTE cost to implement new rules would be \$22,000 in FY24.

OSPI estimates the cost associated with this work to be \$98,000 in FY24 and \$71,000 annually thereafter.

OSPI cannot reasonably predict student behaviors to determine the number of sophomore's that will choose to enroll in running start. The fiscal impact is indeterminate, however, OSPI estimates cost for 10th graders taking 5 credits of running start courses would be \$4.9 million. Current 10th grade enrollment is 87,472 x we assume 3% of 10th graders will be interested in RS = 2,624 potential 10th grade running start students. Claiming these students as an additional 0.2 FTE would be an additional 524.8 FTE which OSPI estimates as a cost of approximately \$4,907,000 for school year 2023-24.

OSPI estimates that this change would create a loss to 10th grade regular program high school enrollment of approximately 262.4 FTE for an approximate savings of (\$2.5 million). However, due to the additional 0.20 FTE allowed in the running

start program, OSPI estimates there would be a net increase to the state of approximately \$2.4 million in school year 2023-24. See attached table 1 & 2 for further details.

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	98,000	71,000	169,000	142,000	142,000
Total \$			98,000	71,000	169,000	142,000	142,000

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	0.6	0.5	0.6	0.5	0.5
A-Salaries and Wages	53,000	41,000	94,000	82,000	82,000
B-Employee Benefits	30,000	24,000	54,000	48,000	48,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000	3,000	7,000	6,000	6,000
G-Travel	4,000	3,000	7,000	6,000	6,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	98,000	71,000	169,000	142,000	142,000

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
Admin Program Spec 1, 54, M	73,260	0.0		0.0		
Assistant Superintendent	146,268	0.1		0.0		
Chief, M	155,000	0.0		0.0		
Exec Assist, I	67,512	0.0		0.0		
Fiscal Analyst 4, 54, M	73,260	0.3	0.3	0.3	0.3	0.3
Program Supervisor, M	90,544	0.3	0.3	0.3	0.3	0.3
Total FTEs		0.6	0.5	0.6	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.

This bill will require changes to WAC 392-169 chapter to expand the allowable grades for Running Start.

Table 1: SB 5670 10th Grade Running Start Estimated Impact - By School Year						
School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Impact to 10th Grade Basic Ed Enrollment	\$ (2,477,000)	\$ (2,556,000)	\$ (2,597,000)	\$ (2,639,000)	\$ (2,691,000)	\$ (2,745,000)
Additional 10th Grade Running Start	\$ 4,907,000	\$ 5,063,000	\$ 5,144,000	\$ 5,224,000	\$ 5,329,000	\$ 5,435,000
Total School Year	\$ 2,430,000	\$ 2,507,000	\$ 2,547,000	\$ 2,585,000	\$ 2,638,000	\$ 2,690,000
State School Year By Fund	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ 2,428,000	\$ 2,505,000	\$ 2,545,000	\$ 2,583,000	\$ 2,635,000	\$ 2,687,000
GFS-17F - Charters	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
Total	\$ 2,430,000	\$ 2,507,000	\$ 2,547,000	\$ 2,585,000	\$ 2,638,000	\$ 2,690,000

Table 2: SB 5670 10th Grade Running Start Estimated Impact - By Fiscal Year						
State Fiscal Year	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ 1,882,000	\$ 2,488,000	\$ 2,536,000	\$ 2,574,000	\$ 2,623,000	\$ 2,675,000
GFS-17F - Charters	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
Total	\$ 1,884,000	\$ 2,490,000	\$ 2,538,000	\$ 2,576,000	\$ 2,626,000	\$ 2,678,000
Biennium	2023-2025		2025-2027		2027-2029	
GFS-001 - District & Tribal	\$ 4,370,000		\$ 5,110,000		\$ 5,298,000	
GFS-17F - Charters	\$ 4,000		\$ 4,000		\$ 6,000	
Total	\$ 4,374,000		\$ 5,114,000		\$ 5,304,000	

Individual State Agency Fiscal Note

Bill Number: 5670 SB	Title: Running start/10th grade	Agency: 360-University of Washington
-----------------------------	--	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/09/2023
Agency Approval: Jed Bradley	Phone: 2066164684	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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.

SB 5670 would permit 10th-grade students to participate in online Running Start courses. The University of Washington does not operate Running Start programs; therefore, there is no fiscal impact on the University.

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: 5670 SB	Title: Running start/10th grade	Agency: 365-Washington State University
-----------------------------	--	--

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		(149,273)	(149,273)	(298,546)	(298,546)
Total \$		(149,273)	(149,273)	(298,546)	(298,546)

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Emily Green	Phone: 5093359681	Date: 02/09/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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 5670 - Running Start/10th grade expands Running Start eligibility to high school students enrolled in the 10th grade. 10th graders enrolled in the program may only attend classes in an online setting.

Section 1 (1) (d) of this bill states that 10th grade students may only enroll in online running start courses, defined as courses in which a majority of the course time is spent in a virtual setting or not in person.

This bill would fiscally impact Washington State University (WSU).

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.

WSU Tri-Cities and WSU Pullman are the only campuses that offer Running Start programming. Both campuses only offer Running Start in an in-person setting. 10th graders enrolling in Running Start would enroll online in another institution. Once enrolled, WSU expects that many of these students will continue with online instruction until completion of Running Start. For purposes of the fiscal note, WSU estimates a 25% decrease in Running Start enrollment resulting in a \$149,273 annual loss in revenue beginning in FY25. This is based on a FY2023 Running Start revenue total of \$597,091.

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: 5670 SB	Title: Running start/10th grade	Agency: 370-Eastern Washington University
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 02/09/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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.

SB 5670 permits 10th grade students to participate in the Running Start program in online courses only. 10th grade students have not been previously allowed to participate in Running Start. This bill amends RCW 28A.600.320, 28A.600.330, 28A.600.385, and reenacts and amends RCW 28A.600.310.

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 may experience revenue loss if more students participate in running start through another institution of higher education and those students subsequently enroll at Eastern but need less credits to complete their degree. This amount is highly indeterminate and we are unable to project the loss revenue as a result. The majority of Eastern's classes that running start students participate in are in person. We don't have any plans to promote or invest in running start online classes therefore, we don't anticipate an influx in enrollment when it is opened up to 10th graders. If we invest in promoting online running start classes we would need to dedicate additional resources to the effort.

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: 5670 SB	Title: Running start/10th grade	Agency: 375-Central Washington University
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	67,707	65,707	133,414	131,414	131,414
Total \$	67,707	65,707	133,414	131,414	131,414

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 02/09/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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.

SB 5670 expands running start eligibility to students in 10th grade for online classes and makes updates to several sections to reflect this change.

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.

Given that many of the current Running Start eligible online courses are very difficult to get into and fill very quickly, and since the new 10th grade population would only be eligible for these courses, it is unlikely that the bill would create an increase in revenue unless CWU decided to expand the course offerings. Since it is unknown if CWU would expand offerings and it is also unknown how many additional students would enroll, the revenue 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.

Implementation of SB 5670 would require approximately 80 hours IT support to update reports, applications, etc. The Running Start program would have implementation efforts as well including changes to their website and marketing material.

Once implemented, additional resources would be required since advisors in Running Start setup 30-minute advising meetings with each student. Adding a grade to Running Start, even if only online, would require more time of the advisor and could require advisors to spend 30%-40% more time with additional students. Depending on the number of additional students it could potentially result in the need to add an additional advisor FTE for an annual cost of \$65,707 (annual salary of \$49,404 plus 33% benefits), plus a one-time cost in the first year for office and computer set up.

Additional work would also be required of the fiscal team to ensure processes are setup and running correctly with the addition of a new population of students.

While the costs in the table represent what an additional FTE could cost, additional indeterminate costs related to programming and potential expansion are indeterminate as the size of the population is unknown.

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	67,707	65,707	133,414	131,414	131,414
Total \$			67,707	65,707	133,414	131,414	131,414

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	49,404	49,404	98,808	98,808	98,808
B-Employee Benefits	16,303	16,303	32,606	32,606	32,606
C-Professional Service Contracts					
E-Goods and Other Services	2,000		2,000		
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 \$	67,707	65,707	133,414	131,414	131,414

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

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5670 SB	Title: Running start/10th grade	Agency: 376-The Evergreen State College
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 02/07/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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.

SB 5670 relates to Running Start participation in online settings for 10th grade students.

Section 1 (a) revises the language about what students are permitted to apply to participate in Running Start to include 10th graders.

Section 1 (d) states that 10th grade students may only enroll in online running start courses, defined as courses in which a majority of the course time is spent in a virtual setting.

Section 2 adds 9th graders to the list of students that school districts shall provide general information about the Running Start program.

Section 3 states that a student who enrolls in an institution of higher education in the 10th grade may not enroll for more than the equivalent of 3 academic years. A student who enrolls in grade 11 may not enroll for more than the equivalent of 2 academic years.

The Evergreen State College does not participate in the Running Start program. Therefore, there is no fiscal impact from SB 5670.

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: 5670 SB	Title: Running start/10th grade	Agency: 380-Western Washington University
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Timothy Davenport	Phone: 3606503257	Date: 02/09/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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 the Running Start program. Thus, this proposed legislation has no fiscal impact on our agency

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.

WWU does not participate in the Running Start program. Thus, this proposed legislation has no fiscal impact on our agency

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: 5670 SB	Title: Running start/10th grade	Agency: 699-Community and Technica College System
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 02/06/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/08/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/08/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/14/2023

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.

This bill would permit students in the 10th grade to enroll in online Running Start courses. Online courses are defined as those in which a majority of the course time is spent in a virtual setting, or not in person.

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.

Indeterminate cash receipts impact.

Currently, students in the 10th grade cannot enroll in the Running Start Program. Section 1 would allow 10th grade students to take online Running Start (RS) courses. This would result in an indeterminate, but likely increase, in revenue. It is difficult to assess how many additional 10th graders might take online RS courses. It is also difficult to estimate whether the total number of RS courses taken by students would increase, or whether they would just be spread over more years.

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.

Indeterminate expenditure impact.

Section 1 would allow 10th grade students to take online Running Start (RS) courses. It is difficult to assess how many additional 10th graders might take online RS courses. For any revenue increase due to additional students taking Running Start courses, there would be a corresponding increase in expenditures to serve those students.

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.