

Multiple Agency Fiscal Note Summary

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
University of Washington	0	0	(4,125,000)	0	0	(4,125,000)	0	0	(4,125,000)
University of Washington	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Eastern Washington University	0	0	(4,740,000)	0	0	(4,740,000)	0	0	(4,740,000)
Central Washington University	0	0	(5,022,746)	0	0	(5,022,746)	0	0	(5,022,746)
Central Washington University	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Community and Technical College System	0	0	(6,284,000)	0	0	(6,284,000)	0	0	(6,284,000)
Total \$	0	0	(20,171,746)	0	0	(20,171,746)	0	0	(20,171,746)

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

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	Fiscal note not available											
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	.0	4,200,000	4,200,000	4,200,000	.0	4,200,000	4,200,000	4,200,000	.0	4,200,000	4,200,000	4,200,000
Central Washington University	.0	5,033,600	5,033,600	5,033,600	.0	5,033,600	5,033,600	5,033,600	.0	5,033,600	5,033,600	5,033,600
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	.1	30,620	30,620	30,620	.1	30,620	30,620	30,620	.1	30,620	30,620	30,620
Western Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	5,065,000	5,065,000	5,065,000	.0	5,065,000	5,065,000	5,065,000	.0	5,054,000	5,054,000	5,054,000
Total \$	0.1	14,329,220	14,329,220	14,329,220	0.1	14,329,220	14,329,220	14,329,220	0.1	14,318,220	14,318,220	14,318,220

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	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary 4/24/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 360-University of Washington
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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

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

Estimated Operating Expenditures from:

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:	Phone:	Date: 04/13/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 04/19/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 04/19/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/20/2023

Part II: Narrative Explanation

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

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

Compared to the second substitute, the striking amendment limits state funding for College in the High School (CHS) courses to \$300 per student, per course up to the maximum rate identified in Section 1 of the bill. The striking amendment also adds a new subsection outlining reporting requirements in Section 2 of the bill.

By limiting state funds for CHS courses to \$300 per student, our fiscal analysis for the expenditures section of this fiscal note is fully indeterminate as student enrollment is variable and unknown at this time. While we do know the number of CHS courses that are currently offered and the number of students registered with the University of Washington in the High School (UWHS) program (opted in to earn UW credit), we do not know the actual enrollment in the classroom (all students, both registered to earn UW credit and those who are not). Please see the expenditures section for further explanation and scalable costs.

Furthermore, the new reporting requirements may result in the deployment of additional staff time and resources; however, as some information required for the report is unavailable to UWHS, we assume that the Council of Presidents (COP) will lead this effort.

2S SB 5048 would alter the funding model for CHS programs for public school students from a per-credit fee charged to students to a per-course fee that is charged to the State.

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

Section 2 amends RCW 28A.600.287 so that the current per credit rate for CHS programs is removed and public-school students are no longer responsible for paying any fees associated with CHS programs. Private school students could still be charged, with no maximum fee rate. In addition, institutions of higher education must provide course equivalencies for CHS courses and policy for awarding credit on the institution’s website, and COP will produce an annual report to the legislature by September 1, 2024.

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

II. B - Cash receipts Impact

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

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

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

II. C - Expenditures

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

With this bill, the funding for public school students shifts to a course-based model where the state would provide \$6,000 per CHS course or \$300 per student up to \$6,000 total for a course. Under this model, funding is now dependent on student enrollment (up to 20 students) in any given course. For example:

- 10 students x \$300 = \$3,000 for 10 students
- 20 students = \$6,000 per course
- 25 students = \$6,000 per course
- 35 students = \$6,000 per course

UWHS currently offers 274 courses in public schools. The average course enrollment is 19 students and there are 167 courses where enrollment is fewer than 20 students. As mentioned in the summary, UWHS enrollment does not equal actual enrollment in any given class. UWHS enrollment accounts for the number of students in a course that have registered with the UW and opted in to earn UW credit. A UWHS course with fewer than 20 students could actually have more students in the class, or the course could indeed have fewer than 20 students in the class; this data is not readily available to UWHS.

In our previous fiscal note, UWHS would collect \$1.64 million from the state based on this year’s numbers (274 courses x \$6,000). The variance between the current funding model and the proposed funding model for public school students results in \$(418,500) per fiscal year. We would expect to receive less in state funding with this striking amendment with a greater variance between the current model and the proposed model. Because actual student enrollment is unknown, we have not included numbers in the expenditure table.

The proposed course-based funding model would result in overall negative cash receipts for the UWHS. Because of this, UWHS would have to evaluate its current offerings and make adjustments to make the overall program financially viable. Adjustments may include instituting an enrollment minimum, such that each course must enroll at least 20 students, for example, or ending courses at smaller, public schools. UWHS also works with private schools and would continue to charge fees to students enrolled in courses. UWHS may increase fees for private school students to make up some lost revenue from programs offered to public school students.

Section 2 of this bill would also require institutions of higher education to provide course equivalencies for CHS courses and policy for awarding credit on the institution’s website. The UW does not currently publish a comprehensive equivalency guide on our website, but the UW Office of Admissions could meet this requirement within existing resources.

As previously mentioned, Section 2 also includes new reporting requirements. These new reporting requirements may result in the deployment of additional staff time and resources; however, as some information required for the report is unavailable to UWHS (e.g., subsequent enrollment in an institution of higher education), we assume that COP will lead this effort to obtain and deliver data to the appropriate legislative committees. The UW’s responsibility for contributing to this report should be achieved within existing resources under this assumption.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*
NONE

III. D - Expenditures By Program (optional)
NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures
NONE

IV. B - Expenditures by Object Or Purpose
NONE

IV. C - Capital Budget Breakout
Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.
NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*
NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 365-Washington State University
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact:	Phone:	Date: 04/13/2023
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 04/18/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 04/18/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/20/2023

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.

5048 2S SB AMH ENGR H1872.E will provide college credit courses to high school students who complete courses through College in the High School programs on school grounds.

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

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	2,100,000	2,100,000	4,200,000	4,200,000	4,200,000
Total \$	2,100,000	2,100,000	4,200,000	4,200,000	4,200,000

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:	Phone:	Date: 04/13/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 04/19/2023
Agency Approval: Keith Tyler	Phone: 509 359-2480	Date: 04/19/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/20/2023

Part II: Narrative Explanation

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

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

The proposed bill amends RCW 28A.600.287 and 28B.76.730 to eliminate college in the high school fees paid by the student or by scholarship in public secondary schools.

5048 2S SB AMH ENGR H1872.E adds requirements to the previous version of the bill for public four-year institutions of higher education to coordinate with an organization representing the presidents of the public four-year institutions of higher education to report data to the legislature. This data includes student participation, credit awarded, and performance, geographic data on CiHS courses, and student demographic data. Reporting will begin September 1, 2024 and each year thereafter.

EWU collects this data currently and minimal reporting costs would be absorbed within current resources. As the funding model remains the same, reducing the course rate for EWU from the previous rate of \$5,500 to \$5,000, as well as limiting funding for CiHS courses to \$300 per student, per course up to the \$5,000 maximum, EWU is submitting the same fiscal note as previously.

II. B - Cash receipts Impact

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

Eastern currently administers approximately 500 College in the High School courses offered at public high schools throughout the state. The proposed bill modifies the funding for the College in the High School program. The funding is shifted from the School District/Student to the State. This would result in a reduction of revenue from Fund 148 estimated at \$2,370,000.

The current version of the bill stipulates funding of \$300 per student, per course up to a reduced maximum of \$5,000 per course. Based on the adjusted funding limitations and average enrollment in CiHS courses, the total impact to EWU is approximately \$2,100,000. Fiscal impact was calculated including publicly funded schools, but excludes private and Christ high schools as our assumption is that the funding model will remain unchanged for privately funded schools. As funding is expected to be allocated based on actual number of courses administered in the previous academic year, as submitted by October 15th in the current academic year, we anticipate that there may be delays in cash receipts as allocations will not be determined until the following spring, which will be smoothed internally by EWU.

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

EWU anticipates possible further impact as well by the introduction of this funding model, which eliminates any financial benefit of a smaller course as well as decentivizes growth in course offerings or enrollment per class. This may severely inhibit EWU's ability to offer CiHS courses in small high schools or marginalized communities that can't support medium-sized and larger CIHS classes, and may undermine the mission of access for regional universities.

II. C - Expenditures

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

For the purposes of this fiscal note, it is assumed that the amount of cash receipts for students enrolled in College in the High School courses would result in an equivalent amount of expenditures for those students. Eastern is assuming \$2,100,000 in revenue therefore, an equivalent \$2,100,000 in expenses estimated at 70% salaries and 30% benefits.

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	2,100,000	2,100,000	4,200,000	4,200,000	4,200,000
Total \$			2,100,000	2,100,000	4,200,000	4,200,000	4,200,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
B-Employee Benefits	600,000	600,000	1,200,000	1,200,000	1,200,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	2,100,000	2,100,000	4,200,000	4,200,000	4,200,000

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.
NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.
NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-State 148-1	(2,511,373)	(2,511,373)	(5,022,746)	(5,022,746)	(5,022,746)
Total \$	(2,511,373)	(2,511,373)	(5,022,746)	(5,022,746)	(5,022,746)

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	2,516,800	2,516,800	5,033,600	5,033,600	5,033,600
Total \$	2,516,800	2,516,800	5,033,600	5,033,600	5,033,600

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:	Phone:	Date: 04/13/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 04/19/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 04/19/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/20/2023

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 SB 5048 AMH ENGR H1872.E adds reporting requirements for regional universities including CWU that could require a significant amount of time to implement. CWU estimates the implementation could take a total of 520 hours between IS time, and department staff, though this effort will be allocated among existing resources. In addition, it is unclear how institutions of higher education can be expected to obtain a) award of high school credit, and b) receipt of free or reduced-price lunch, as those are K-12 data points, and therefore any associated costs/efforts would be in addition to those already mentioned.

The previous amendment to SB 5048 noted the following changes:

- (1) Adds a citation to the College in the High School statute for clarification in section 1.
- (2) Requires high schools offering College in the High School (CHS) courses to notify parents and guardians of students in grades eight through 12 by email and at the beginning of the year packets that (a) there is no fee for students to enroll in CHS courses and (b) enrolling in a CHS course for college credit automatically starts an official college transcript with the institution of higher education offering the CHS course regardless of student performance in the course, and that college credit earned upon successful completion of a program course may count only as elective credit if transferred to another institution of higher education.
- (3) Limits state funding for CHS courses to \$300 per student, per course up to the maximum rates identified in the bill.
- (4) Reduces the maximum rate per CHS course administered by a regional university or the state college from \$5,500 to \$5,000.
- (5) Adds a null and void clause, making the bill null and void unless funded in the budget.

2S SB 5048 clarifies that Central Washington University, a regional university, will receive \$5,500 per course, rather than \$6,000. It also modifies section 2(7) and requires CWU to (a) provide evidence of completion of each program course on the student's transcript and (b) grant undergraduate credit as appropriate and applicable. (c) requires CWU to provide course equivalencies for college in the high school courses and policy for awarding credit on the institution's website.

CWU has assessed these additional requirements and has determined that most of the requirements of the bill are already being met regarding transcribing the course and providing an official college transcript. CWU anticipates 30-40 hours of IT time to make system adjustments, and other implementation tasks, but those are expected to be managed with existing resources. The cost estimates have been adjusted to reflect the change in course reimbursement.

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

II. B - Cash receipts Impact

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

The proposed legislation would allow CWU to receive an operating appropriation \$300 per student up to \$5,000 per class based on prior year course offerings. In the 2021-22 academic year, CWU offered 806 courses at public high schools in the State of Washington with revenue equaling just over \$2.5mil, through a combination of tuition and fees.

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

The above estimates include only public schools, and exclude any private school enrollments.

II. C - Expenditures

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

By eliminating the out-of-pocket costs for students, 2S SB 5048 has the potential to significantly increase enrollment in CIHS program statewide. On the CWU campus, an increase in enrollment would certainly impact multiple offices including High School Partnerships, Registrar, and IT. In addition, there is the potential for an increase in costs from our software vendors if enrollment numbers exceed capacity as well as the need for more support staff to process the additional enrollments. With the CIHS program already moving in an upward trajectory, and the increase in interest should this legislation move forward, it is quite certain that additional resources will likely be needed, but without knowing when enrollment will rise, it is impossible to determine what those costs may be.

Based on the previous year's enrollment numbers, CWU anticipates the appropriation to be approximately \$2,516,800.

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	2,516,800	2,516,800	5,033,600	5,033,600	5,033,600
Total \$			2,516,800	2,516,800	5,033,600	5,033,600	5,033,600

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	1,686,256	1,686,256	3,372,512	3,372,512	3,372,512
B-Employee Benefits	830,544	830,544	1,661,088	1,661,088	1,661,088
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	2,516,800	2,516,800	5,033,600	5,033,600	5,033,600

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

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.
NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 376-The Evergreen State College
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	15,310	15,310	30,620	30,620	30,620
Total \$	15,310	15,310	30,620	30,620	30,620

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:	Phone:	Date: 04/13/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 04/14/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 04/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/17/2023

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.

5048-S2 AMH CORR ROSS 032

Section (2) (11) (a) of this amendment to 2SSB 5048 adds a range of annual data reporting requirements for institutions offering College in the High School courses. This reporting will be coordinated through the organization representing the presidents of the public four-year institutions (The Council of Presidents).

These reporting requirements do not impact Evergreen since we do not currently offer College in the High School courses. But the college does act as the fiscal agent for the Council of Presidents, so we are including the fiscal impact to that operation on this fiscal note.

2S SB relates to eliminating college in the high school fees.

Section 1 (3) (a) revises the amounts provided to regional universities or the state college from \$4,000 to \$5,500 for each course provided.

Section 2 (7) revises the requirements for awarding credit and providing proof of completion on the transcript.

The Evergreen State College does not participate in any college in the high school programs so there is no fiscal impact.

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

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

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

II. B - Cash receipts Impact

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

II. C - Expenditures

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

The Council of Presidents will require a small amount of time from the Director of Policy & Academic Affairs to meet the requirements of this bill. Benefits are calculated at 18.3% plus health insurance and workers comp.

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	15,310	15,310	30,620	30,620	30,620
Total \$			15,310	15,310	30,620	30,620	30,620

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	12,000	12,000	24,000	24,000	24,000
B-Employee Benefits	3,310	3,310	6,620	6,620	6,620
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	15,310	15,310	30,620	30,620	30,620

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
Director of Policy & Academic Affairs	150,000	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 380-Western Washington University
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact:	Phone:	Date: 04/13/2023
Agency Preparation: Timothy Davenport	Phone: 3606503257	Date: 04/17/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 04/17/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/17/2023

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 5048 as amended eliminates college in the high school user fees.

SECTION 1: Beginning on September 1, 2023, institutions of higher education must provide enrollment and registration in college in the high school courses in which a student is eligible to receive college credit available at no cost for students in the ninth, 10th, 11th, or 12th grade at public high schools.

SECTION 2(7): States that "each institution of higher education offering college in the high school must" which indicates this bill applies only to those institutions currently participating in the program.

FISCAL IMPACT:

Western Washington University is not currently offering college in the high school and thus is not impacted by 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.

Individual State Agency Fiscal Note

Bill Number: 5048 2S SB AMH ENGR H1872.E	Title: College in high school fees	Agency: 699-Community and Technica College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Institutions of Higher Education - Dedicated Local Account-Private/Local 148-7	(3,142,000)	(3,142,000)	(6,284,000)	(6,284,000)	(6,284,000)
Total \$	(3,142,000)	(3,142,000)	(6,284,000)	(6,284,000)	(6,284,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	2,538,000	2,527,000	5,065,000	5,065,000	5,054,000
Total \$	2,538,000	2,527,000	5,065,000	5,065,000	5,054,000

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:	Phone:	Date: 04/13/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 04/14/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 04/14/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/17/2023

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 engrossed second substitute bill differs from the second substitute as amended by committee in several ways, including

Adds reporting requirements for community and technical colleges offering College in the High School (CHiS) courses. The reports must include:

- Data about student participation rates, award of postsecondary credit, academic performance and subsequent enrollment at Institutions of Higher Education
- Geographic data on CHiS courses.
- Data on CHiS student demographics
- Recommendations on additional categories of data reporting and disaggregation.

Annual reports are due to the Legislature beginning September 1, 2024.

The addition of reporting requirements would increase costs when compared to the prior bill.

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

SECTION 1

(1) - Beginning on September 1, 2023, Institutions of Higher Education must provide enrollment and registration in CiHS courses to allow students in the 9th, 10th, 11th, or 12th grade at public high schools to receive college credit at no cost.

(2) - Beginning with the 2023-25 operating budget, the legislature must appropriate to the State Board of Community and Technical Colleges, state funding for CiHS courses administered at public secondary schools.

(3) and (4) - State appropriations for the CiHS program shall be calculated as follows: For community or technical colleges, total CiHS courses in the prior academic year, funded at \$300 per student, up to a maximum rate of \$3,500 per course. Beginning with fiscal year 2025, the rate per CiHS course must be adjusted annually for inflation as measured by the consumer price index.

(5) - State appropriations must be based on the total number of CiHS courses administered by an Institution of Higher Education for the academic year immediately prior to the current fiscal year. The state appropriation is based on course administration data submitted annually by October 15th to the Office of Financial Management and legislative fiscal staff.

SECTION 2

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

Adds reporting requirements for community and technical colleges offering College in the High School (CHiS) courses. Beginning September 1, 2024, community and technical colleges are to coordinate with the State Board for Community and Technical Colleges (State Board) to prepare annual reports to the Legislature. The reports are to include:

- Data about student participation rates, award of postsecondary credit, academic performance and subsequent enrollment at Institutions of Higher Education
- Geographic data on CHiS courses.
- Data on CHiS student demographics
- Recommendations on additional categories of data reporting and disaggregation.

SECTION 3

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

SECTION 4

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

II. B - Cash receipts Impact

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

Section 2 removes the authority for Institutions of Higher Education to charge per credit tuition fees to CiHS students. Based on 2021-22 academic year data, it is estimated this would result in a reduction of fees collected by approximately \$3,142,000.

NOTE:

The bill specifies that funding for the College in the High School Program would be appropriated in the operating budget. While these funds are not shown in the Cash Receipts section, based on 2021-22 data, the funding received would be less than the \$3,142,000 in revenue that would have been collected. This would result in a net loss when comparing the current funding structure to the proposed funding structure. The effects of the new funding mechanism are discussed below, but are not shown in the fiscal note tables.

Beginning with the 2023-25 operating budget, Section 1 requires the legislature to appropriate to the State Board of Community and Technical Colleges, state funding for CiHS courses administered at public secondary schools. The appropriation is to be calculated based on the total CiHS courses in the prior academic year, funded at \$300 per student, up to a maximum rate of \$3,500 per course.

In order to receive the maximum per course funding, approximately 12 students or more would have to be enrolled per course. In the 2021-22 academic year, there were 1,068 CHiS courses administered by the community and technical college system, with 390 courses having enough students to receive the maximum funding level.

390 courses X \$3,500 per course = \$1,365,000 for FY24

For courses having less students than needed to receive the maximum funding level, funding would be calculated at \$300 per student.

For the 2021-22 academic year, there were 3872 students in courses that would receive less than the maximum funding level.

3872 students X \$300 per student = \$1,162,000 for FY24

Total Funding Appropriated:

\$1,365,000 + \$1,162,000 = \$2,527,000 for FY24

II. C - Expenditures

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

For the purposes of this fiscal note, it is assumed the amount received under the new funding mechanism would result in an equivalent amount of expenditures for those students in the Program. Based on 2021-22 data, appropriations and corresponding expenditures would be \$2,527,000 for FY24.

Section 2(11) would require community and technical colleges, in coordination with the State Board, to submit annual reports to the Legislature. Reports must include data on:

- Student participation rates, award of postsecondary credit, academic performance and subsequent enrollment at Institutions of Higher Education
- Geographic data on CHiS courses.
- CHiS student demographics
- Recommendations on additional categories of data reporting and disaggregation.

The State Board, and colleges in the system, have some, but not all of the data required for the reports. To obtain certain data, the State Board would have to enter into a data-sharing agreement with agencies that possess the information. It is estimated the work required to enter into and update the agreements would cost approximately \$3,000 in the first year and every three years thereafter. The State Board will also need to coordinate with colleges to obtain information they possess and complete and submit the report to the legislature. It is estimated to cost about \$8,000 annually for this work.

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

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	2,538,000	2,527,000	5,065,000	5,065,000	5,054,000
Total \$			2,538,000	2,527,000	5,065,000	5,065,000	5,054,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,681,000	1,673,000	3,354,000	3,354,000	3,346,000
B-Employee Benefits	574,000	571,000	1,145,000	1,145,000	1,142,000
C-Professional Service Contracts					
E-Goods and Other Services	283,000	283,000	566,000	566,000	566,000
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 \$	2,538,000	2,527,000	5,065,000	5,065,000	5,054,000

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.