

Multiple Agency Fiscal Note Summary

Bill Number: 2077 HB	Title: Guaranteed Admissions
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Total						
Local Gov. Courts						
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Other						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Student Achievement Council	.2	53,000	53,000	53,000	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.0	3,000	3,000	3,000	.0	0	0	0	.0	0	0	0
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	.5	78,000	78,000	78,000	1.0	156,000	156,000	156,000	1.0	156,000	156,000	156,000
Washington State University	.5	67,541	67,541	67,541	1.0	135,082	135,082	135,082	1.0	135,082	135,082	135,082
Eastern Washington University	1.0	190,000	190,000	190,000	1.0	190,000	190,000	190,000	1.0	190,000	190,000	190,000
Central Washington University	.5	69,985	69,985	69,985	1.0	139,970	139,970	139,970	1.0	139,970	139,970	139,970
The Evergreen State College	.5	795,761	795,761	795,761	1.0	590,390	590,390	590,390	1.0	600,012	600,012	600,012
Western Washington University	.5	71,208	71,208	71,208	1.0	142,416	142,416	142,416	1.0	142,416	142,416	142,416
Community and Technical College System	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	3.7	1,328,495	1,328,495	1,328,495	6.0	1,353,858	1,353,858	1,353,858	6.0	1,363,480	1,363,480	1,363,480

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/26/2024
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Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 340-Student Achievement Council
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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	0.0	0.3	0.2	0.0	0.0
Account					
General Fund-State 001-1	0	53,000	53,000	0	0
Total \$	0	53,000	53,000	0	0

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Rathi Sudhakara	Phone: 3604851212	Date: 01/17/2024
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 01/17/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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 2077 modifies the Washington Guaranteed Admissions Program (WAGAP) and requires student notifications on certain programs be created and shared.

Through an organization representing the presidents of the public four-year institutions of higher education, public four-year institutions of higher education participating in the WAGAP must collaborate with the Washington Student Achievement Council (WSAC) to jointly determine eligibility criteria for the program and annually review the eligibility criteria (Sec. 1 (

WSAC, in collaboration with the Office of Superintendent of Public Instruction (OSPI), an organization representing the presidents of the public four-year institutions of higher education and the Washington School Counselor Association (WSCA), would create a notice detailing the definitions and eligibility criteria for: WAGAP, Two-year college pathways, dual credit programs such as Running Start and College in the High School, career and technical education programs, Washington College Grant program, Free Application for Federal Student Aid (FAFSA) and Washington Application for State Financial Aid (WASFA). (Sec. 2)

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 cost to implement the bill would be \$53,000 in FY25 (one time) and include 0.1 FTE Associate Director and 0.2 FTE Communications Specialist. WSAC staff will need to attend meetings to set and review eligibility criteria for the Washington Guaranteed Admissions Program; coordinate three workgroup meetings to determine the content of the notice; coordinate on the final product look and layout; and create the notice as a product that is accessible to students and families

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1000.

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	0	53,000	53,000	0	0
Total \$			0	53,000	53,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.3	0.2		
A-Salaries and Wages		29,000	29,000		
B-Employee Benefits		6,000	6,000		
C-Professional Service Contracts					
E-Goods and Other Services		17,000	17,000		
G-Travel		1,000	1,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	53,000	53,000	0	0

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
Associate Director	110,000		0.1	0.1		
Communications Specialist	87,000		0.2	0.1		
Total FTEs			0.3	0.2		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination and Administration (010)		53,000	53,000		
Total \$		53,000	53,000		

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: 2077 HB	Title: Guaranteed Admissions	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	0	3,000	3,000	0	0
Total \$	0	3,000	3,000	0	0

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 01/25/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/25/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/26/2024

Part II: Narrative Explanation

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

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

Section 1 NEW

(1)(a) Subject to appropriation, beginning with the 2025-26 school year, each school district that operates a high school must enter into data-sharing agreements with participating state universities, regional universities, and the state college. The goal is to facilitate transfer of 11th and 12th grade student data that meets the criteria for the Washington Guaranteed Admissions Program (WAGAP) by September 30, 2025.

(1)(b) The regional universities, the state college, and at least one campus of each state university must participate by January 1, 2025.

(2) An organization representing the presidents of public universities must hold the student data collected under this section and make it available to participating institutions in order to guarantee admission to qualified applicants.

(3) Beginning with the 2025-26 school year, each public school district that operates a high school must notify students and parents of WAGAP and general admissions. Each notification must provide the opportunity to opt out of WAGAP. Districts must work with participating four-year institutions of higher education through an organization representing the presidents of public universities to create the notifications to students and families.

(4) Through an organization representing the presidents of the public four-year institutions, colleges and universities participating in WAGAP must collaborate with the Student Achievement Council (WSAC) to determine eligibility criteria for the program and annually review.

(5) Beginning December 10, 2026 and ending December 31, 2031, an organization representing the presidents of the public four-year institutions must submit an annual report on WAGAP to the appropriate committees of the legislature. The report must include eligibility criteria and changes made to the program in the prior school year.

(6) Definitions

(a) High school means a public school that serves students in any of grades 9-12.

(b) Public school district means a district eligible to receive state basic education funds.

Section 2 NEW

(1) WSAC must collaborate with OSPI, an organization representing the presidents of public four-year institutions of higher education, and the Washing School Counselor Association to create a notice detailing the definitions and eligibility criteria for the following:

(a) WAGAP

(b) Washington college grant program

(c) Dual credit programs such as running start and college in the high school

(d) Career and technical education programs

(e) Two-year college pathways

(f) Free application for federal student aid; and

(g) Washington application for state financial aid

(2) OSPI must distribute the notice created in subsection (1) to each district that operates a high school.

(3)(a) Beginning in the 2024-25 school year, school districts that operate a high school must distribute the notice created in subsection (1) to 9th through 11th grade students and parents. This must be done by November of each school year and may be distributed electronically.

(3)(b) Beginning in the 2024-25 school year, school districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1).

II. B - Cash receipts Impact

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

No impact to cash receipts.

II. C - Expenditures

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

Section 1 New

(1)(a) This section is indeterminate as it is subject to appropriation. Beginning with the 2025-26 school year, districts that operate a high school must enter into data-sharing agreements with institutions of higher education to facilitate transfer of 11th and 12th grade student data that meets the criteria for WAGAP by September 30, 2025. The impact to districts is minimal, up to 24 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$2,000 per LEA. There are 321 LEAs in Washington. The total estimated cost could be up to \$642,000 statewide. OSPI assumes that should funds be provided, it would be an appropriation to OSPI and funds would be passed to districts.

(3) Beginning with the 2025-26 school year, each public school district that operates a high school must notify students and parents of WAGAP and general admissions. Each notification must provide the opportunity to opt out of WAGAP. Districts must work with participating four-year institutions of higher education through an organization representing the presidents of public universities to create the notifications to students and families. Dissemination of the information would be part of current newsletters, webpages, emails, text messages, and through senior courses. The cost of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$3,600 per LEA. The total estimated cost could be up to \$1,156,000 statewide. OSPI assumes that should funds be provided, it would be an appropriation to OSPI and funds would be passed to districts.

Section 2 New

(1) OSPI will require staff time to participate with WSAC to create the notice required in subsection (1) and distribute it as required in subsection (2). OSPI estimates it will cost \$3,000 of a director's time in FY25 to collaborate with WSAC and distribute the newly created notice prior to the 2024-25 school year.

(3)(a) Beginning in the 2024-25 school year, each district that operates a high school must disseminate the notice created in subsection (1) to 9th, 10th, and 11th grade families no later than November of each year. The notice may be sent electronically. The cost of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$3,600 per LEA. The total estimated cost could be up to \$1,156,000 statewide. OSPI assumes that should funds be provided, it would be an appropriation to OSPI and funds would be passed to districts.

(3)(b) Beginning in the 2024-25 school year, school districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1). The cost of this subsection is indeterminate with the following estimates. OSPI assumes is not a full-time position. Districts could provide stipends to current staff to carry out any additional work that results from this section. OSPI estimates \$2,000 per stipend. If each LEA paid one stipend, the total estimated cost is \$642,000. OSPI assumes that should funds be provided, it would be an appropriation to OSPI and funds would be passed to districts.

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	0	3,000	3,000	0	0
Total \$			0	3,000	3,000	0	0

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		0.0	0.0		
A-Salaries and Wages		1,444	1,444		
B-Employee Benefits		1,259	1,259		
C-Professional Service Contracts					
E-Goods and Other Services		81	81		
G-Travel		81	81		
J-Capital Outlays		135	135		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	3,000	3,000	0	0

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
Director	120,640		0.0	0.0		
Total FTEs			0.0	0.0		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

There is no impact to the Capital Budget.

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: 2077 HB	Title: Guaranteed Admissions	Agency: 360-University of Washington
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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	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	78,000	78,000	156,000	156,000
Total \$	0	78,000	78,000	156,000	156,000

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:

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- 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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Jed Bradley	Phone: 2066164684	Date: 01/19/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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.

House Bill 2077 intends to strengthen data-sharing between public school districts and institutions of higher education for the Guaranteed Admissions Program (WAGAP) and requires state universities to participate in WAGAP on at least one campus.

Section 1(1) requires public school districts and institutions of higher education to enter into data-sharing agreements related to WAGAP. Expansion in the number of high schools receiving marketing materials will result in additional costs.

Section 1(1)(b) requires one campus of each state university to participate in WAGAP by January 1, 2025. The University's Tacoma campus is in its first year of participation in this program. Scaling the program and requiring participation will require permanent resources for staff.

Section 1(1)(4) and (5) require collaboration with the Council of Presidents and the Washington Student Achievement Council to jointly determine eligibility criteria for the program and to report annually.

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.

With the inclusion of all high schools within Washington, additional compliance standards and reporting requirements, and the need for additional marketing and communications, the workload associated with WAGAP administration is expected to grow substantially compared to current effort. The proposed expansion of WAGAP necessitates permanent resources for 1.0 FTE Admissions Counselor/ Program Manager (full-time annual salary of \$60,000 and professional staff benefits rate of 30.0%) at a total cost of \$78,000 per year starting in FY25.

This position will conduct outreach, respond to inquiries from potential students and their families, counsel prospective freshmen, comply with WAGAP administrative and reporting requirements, and collaborate with high school counselors and other partners across Washington. Overall, the admissions counselor will contribute to the overall success of WAGAP at our Tacoma campus and improve access and opportunities for historically underrepresented students.

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	0	78,000	78,000	156,000	156,000
Total \$			0	78,000	78,000	156,000	156,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		60,000	60,000	120,000	120,000
B-Employee Benefits		18,000	18,000	36,000	36,000
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 \$	0	78,000	78,000	156,000	156,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Admissions Counselor/Program Manager	60,000		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 365-Washington State University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	67,541	67,541	135,082	135,082
Total \$	0	67,541	67,541	135,082	135,082

Estimated Capital Budget Impact:

NONE

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

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- If fiscal impact is 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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/19/2024
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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 2077 makes modifications to the Washington guaranteed admissions program.

Section 1.(1).(a) requires each public school district that operates a high school to enter into a data-sharing agreement with participating state universities, beginning in the 2025-26 academic year, to facilitate transfer of data for the Washington guaranteed admissions program.

Washington State University would need an additional FTE at WSU to support the ongoing work and further engagement and outreach with existing partners, to serve anticipated growth that more than doubles the participating districts. The bill increases reporting and data collection, as well as outreach and engagement with students and families in the districts.

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.

One additional FTE is expected to support the ongoing work and further engagement and outreach with existing partners and to serve anticipated growth that more than doubles the participating districts, increases reporting and data collection and outreach and engagement with students and families in districts.

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	0	67,541	67,541	135,082	135,082
Total \$			0	67,541	67,541	135,082	135,082

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		49,956	49,956	99,912	99,912
B-Employee Benefits		17,585	17,585	35,170	35,170
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 \$	0	67,541	67,541	135,082	135,082

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
Assistant Director	49,956		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 370-Eastern Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	95,000	95,000	190,000	190,000	190,000
Total \$	95,000	95,000	190,000	190,000	190,000

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 01/19/2024
Agency Approval: Tammy Felicijan	Phone: (509) 359-7364	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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 2077 Section 1 requires that (1) beginning with the 2025-26 academic year, public school districts operating a high school must enter into a data-sharing agreement EWU among other institutions in guaranteed admissions to facilitate the transfer for 11th and 12th grade student data meeting criteria yet to be determined by the Washington guaranteed admissions program. Subsection 1(2) requires that the high school student data collected be made available to the participating public four-year institutions of higher education for the purpose of guaranteeing admission to qualified applicants. Subsection 1(3) requires public school districts to work with public four-year institutions of higher education to create a notification regarding the Washington guaranteed admissions program and general admissions. Subsection 1(4) requires that public four-year institutions of higher education to collaborate with the student achievement council to jointly determine eligibility criteria for the program. EWU anticipates that this program may result in increased need for applications processing, data management, and annual cost associated with printing and mailing communications.

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.

EWU anticipates that this bill will result in increased processing and management costs related to enrollment and admissions. EWU expects a potential increase of up to 15,000 participants in the Guaranteed Admissions Program. Under that assumption, EWU would require a 1FTE Data Consultant 2 at a salary of \$48,864, plus \$22,344 benefits at a combined benefits rate of 33%. Additionally, we anticipate increased costs of printing and mailing communications of approximately \$15,000, assuming peak participation of 15,000 applicants receiving an average of two letters apiece at a per-letter cost of \$.49.

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	95,000	95,000	190,000	190,000	190,000
Total \$			95,000	95,000	190,000	190,000	190,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	60,000	60,000	120,000	120,000	120,000
B-Employee Benefits	20,000	20,000	40,000	40,000	40,000
C-Professional Service Contracts					
E-Goods and Other Services	15,000	15,000	30,000	30,000	30,000
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 \$	95,000	95,000	190,000	190,000	190,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Data Consultant 2	60,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 375-Central Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	69,985	69,985	139,970	139,970
Total \$	0	69,985	69,985	139,970	139,970

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Alexa Orcutt	Phone: 5099632955	Date: 01/19/2024
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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.

Starting the 2025-26 academic year, each public school district (PSD) operating a HS must enter into a data-sharing agreement with participating state/regional universities, and state college as defined in RCW 28B.10.016, in guaranteed admissions to facilitate the transfer of 11th/12th grade HS student data that meets criteria defined by the Washington (WA) guaranteed admissions program.

For the purpose of guaranteeing admissions to qualified applicants, an organization representing the presidents of the public four-year IHEs must hold the HS student data collected under this section and make the information available to participating public four-year IHEs as defined in RCW 28B.10.016. PSDs must work with public four-year IHEs to create the notification to students and their families.

CWU has been a participant in the Guaranteed Admissions Program since its inception. Through the current process we have received and disseminated each Washington High School data file without adequate state support and with the understanding that if the program were to expand statewide, as this legislation proposes to do, the legislature would provide funding to continue and expand the reach of the Guaranteed Admissions Program. For this reason, we have included the cost of 1 FTE Data Consultant II in our expenditures summary.

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 legislation would require each public school district (PSD) operating a HS to enter into a data-sharing agreement with participating state/regional universities, such as Central Washington University, in guaranteed admissions to facilitate the transfer of 11th/12th grade HS student data that meets criteria defined by Washington (WA) guaranteed admissions program starting the 2025-26 academic year. Council of Presidents (COP) will act as the repository for this data and will provide the template for the data sharing agreement.

CWU has been a participating member of the Guaranteed Admissions Program since its inception so the mechanics of our processes won't change with this legislation, but the associated workload of adding all high schools in Washington state will more than double. Additionally there will be the requirement of communicating with students and their families.

CWU estimates needing the effort of 1 FTE Data Consultant II to manage the increased workload from the additional high schools participating in the Guaranteed Admissions Program and the required communications with students and their families.

Data Consultant 2 estimated annual salary: \$52,620
Benefits at 33% ($52,620 \times .33 = \$17,364.60$) = \$17,365

Total Cost \$69,985

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	0	69,985	69,985	139,970	139,970
Total \$			0	69,985	69,985	139,970	139,970

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		52,620	52,620	105,240	105,240
B-Employee Benefits		17,365	17,365	34,730	34,730
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 \$	0	69,985	69,985	139,970	139,970

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
Data Consultant 2 - Admissions Operations Technici	52,620		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	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	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	795,761	795,761	590,390	600,012
Total \$	0	795,761	795,761	590,390	600,012

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 01/19/2024
Agency Approval: Lisa Dawn-Fisher	Phone: 512-658-0328	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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 2077 relates to making higher education more accessible by modifying the guaranteed admissions program and requiring student notification.

Section 1(1)(b) states that the college must participate in the guaranteed admission program by January 1, 2025.

Section 1(2) states that the Council of Presidents must hold the high school student data collected under this section and make the information available to participating colleges for the purpose of guaranteeing admission for qualified applicants.

Section 1(3) requires public school districts to work with participating colleges through the Council of Presidents to create a notification for students and families.

Section 1(4) requires the colleges participating in in the program to work through the Council of Presidents in collaboration with the Student Achievement Council (WSAC) to jointly determine eligibility criteria for the program and annually review the criteria.

Section 1(5) states that by December 10, 2026, and each year after until December 31, 2031, the Council of Presidents will submit an annual report on the program to the appropriate committees of the legislature. The report must include eligibility criteria and changes made to the program in the prior academic year.

Section 2(1) states that the Student Achievement Council must collaborate with OSPI, the Council of Presidents, and the Washington School Counselor Association to create a notice detailing the definitions and eligibility criteria for the following programs or initiatives: the guaranteed admission program, the college grant program, the dual credit programs, career and technical education programs, two-year college pathways, the FAFSA, and the application for state financial aid.

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 below expenses are for the Council of Presidents Office, for which The Evergreen State College is the fiscal agent.

The Council of Presidents (COP) anticipates the need for 1.0 FTE program director to administer the expansion of the guaranteed admissions program. The salary and benefits for this position are estimated at \$89,761 in FY 2025 with costs increasing by 3% each fiscal year. The new FTE would require \$6,000 for goods and services to cover start up costs, including a computer and software licenses. Ongoing costs for goods and services are estimated at \$2,000/fiscal year.

COP also anticipates the need for contracted services to assist with communications, branding, marketing, stakeholder work, and outreach activities. These costs are estimated at \$450,000 in FY 2025 with ongoing costs of \$150,000 in FY 2026 - FY 2029.

In addition, COP anticipates the need for contracted services to develop a robust and efficient data collection system, technology equipment and software, as well as ongoing costs for licenses and system maintenance. These costs are

estimated at \$250,000 in FY 2025 with ongoing costs of \$50,000 in FY 2026 - FY 2029.

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	0	795,761	795,761	590,390	600,012
Total \$			0	795,761	795,761	590,390	600,012

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		64,223	64,223	134,283	142,461
B-Employee Benefits		25,538	25,538	52,107	53,551
C-Professional Service Contracts		700,000	700,000	400,000	400,000
E-Goods and Other Services		6,000	6,000	4,000	4,000
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 \$	0	795,761	795,761	590,390	600,012

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program administrator	64,223		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 380-Western Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	71,208	71,208	142,416	142,416
Total \$	0	71,208	71,208	142,416	142,416

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 01/19/2024
Agency Approval: Anna Hurst	Phone: 360-650-3569	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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 establishes a data-sharing agreement between public school districts and higher education institutions for guaranteed admissions, starting in the 2025-26 academic year. Public four-year institutions will collaborate to hold and share high school student data, determine eligibility criteria, and provide annual reports.

Section 2 refers to the creation and dissemination of information associated with the Washington Guaranteed Admissions Program.

To manage this work, WWU will hire a Data Consultant (2), with an annual salary of \$48,864 and additional benefits totaling \$22,344. This investment is crucial for effective data management as well as the success of the data-sharing agreement and marketing campaign. The university recognizes the need for an independent, intentional, and collaborative process without placing undue pressure on existing staff, systems, or processes. The total impact on the university's operating budget is \$71,208.

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.

Western will hire a Data Consultant 2 with an annual salary of \$48,864, along with benefits totaling \$22,344. The total annual cost is estimated at \$71,208.

The consultant's responsibilities are related to Section 1 and Section 2 of the bill, requiring WWU to hold and share high school student data, determine eligibility criteria, and provide annual reports (Section 1) as well as develop, message, and disseminate marketing materials (Section 2). This includes shoring up and managing student data and creating student and family engagement campaigns to inform approximately 50-100,000 of the state's 11th and 12th graders about their rights, opportunities, and options. We also expect some operating costs associated with mailing marketing materials that would be absorbed by our institution.

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	0	71,208	71,208	142,416	142,416
Total \$			0	71,208	71,208	142,416	142,416

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		48,864	48,864	97,728	97,728
B-Employee Benefits		22,344	22,344	44,688	44,688
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 \$	0	71,208	71,208	142,416	142,416

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
Data Consultant 2	48,864		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2077 HB	Title: Guaranteed Admissions	Agency: 699-Community and Technica College System
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/19/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

Part II: Narrative Explanation

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

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

This bill seeks to make higher education more accessible by modifying the Washington Guaranteed Admissions Program and requiring student notifications.

SECTION 1

Public school districts that operate a high school are directed to enter into data-share agreements with participating state universities, regional universities, and the Evergreen State College to facilitate the transfer of certain 11th and 12th grade high school student data.

Public four-years institutions participating in the Washington Guaranteed Admissions Program must collaborate with the Washington Student Achievement Council to determine eligibility criteria for the Program and annually review the eligibility criteria.

SECTION 2

The Washington Student Achievement Council must collaborate with the Office of the Superintendent of Public Instruction and an organization representing public four-year institutions of higher education to create a notice detailing the definitions and eligibility criteria for certain programs.

II. B - Cash receipts Impact

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

No cash receipts impact.

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.

No expenditure impact.

Neither community and technical colleges nor the State Board for Community and Technical Colleges is mentioned in the provisions of the bill.

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: 2077 HB	Title: Guaranteed Admissions	Agency: SDF-School District Fiscal Note - SPI
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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: Saranda Ross	Phone: 360-786-7068	Date: 01/16/2024
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 01/25/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/25/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/26/2024

Part II: Narrative Explanation

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

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

Section 1 NEW

(1)(a) Subject to appropriation, beginning with the 2025-26 school year, each school district that operates a high school must enter into data-sharing agreements with participating state universities, regional universities, and the state college. The goal is to facilitate transfer of 11th and 12th grade student data that meets the criteria for the Washington Guaranteed Admissions Program (WAGAP) by September 30, 2025.

(1)(b) The regional universities, the state college, and at least one campus of each state university must participate by January 1, 2025.

(2) An organization representing the presidents of public universities must hold the student data collected under this section and make it available to participating institutions in order to guarantee admission to qualified applicants.

(3) Beginning with the 2025-26 school year, each public school district that operates a high school must notify students and parents of WAGAP and general admissions. Each notification must provide the opportunity to opt out of WAGAP. Districts must work with participating four-year institutions of higher education through an organization representing the presidents of public universities to create the notifications to students and families.

(4) Through an organization representing the presidents of the public four-year institutions, colleges and universities participating in WAGAP must collaborate with the Student Achievement Council to determine eligibility criteria for the program and annually review.

(5) Beginning December 10, 2026 and ending December 31, 2031, an organization representing the presidents of the public four-year institutions must submit an annual report on WAGAP to the appropriate committees of the legislature. The report must include eligibility criteria and changes made to the program in the prior school year.

(6) Definitions

(a) High school means a public school that serves students in any of grades 9-12.

(b) Public school district means a district eligible to receive state basic education funds.

Section 2 NEW

(1) The Student Achievement Council must collaborate with OSPI, an organization representing the presidents of public four-year institutions of higher education, and the Washing School Counselor Association to create a notice detailing the definitions and eligibility criteria for the following:

(a) WAGAP

(b) Washington college grant program

(c) Dual credit programs such as running start and college in the high school

(d) Career and technical education programs

(e) Two-year college pathways

(f) Free application for federal student aid; and

(g) Washington application for state financial aid

(2) OSPI must distribute the notice created in subsection (1) to each district that operates a high school.

(3)(a) Beginning in the 2024-25 school year, school districts that operate a high school must distribute the notice created in subsection (1) to 9th through 11th grade students and parents. This must be done by November of each school year and may be distributed electronically.

(3)(b) Beginning in the 2024-25 school year, school districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1).

II. B - Cash receipts Impact

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

Section 1 New

(1)(a) This section is indeterminate as it is subject to appropriation. Beginning with the 2025-26 school year, districts that operate a high school must enter into data-sharing agreements with institutions of higher education to facilitate transfer of 11th and 12th grade student data that meets the criteria for WAGAP by September 30, 2025. The impact to districts is minimal, up to 24 hours per year, as it is part of other work already taking place. OSPI estimates districts could receive a range from \$0 to \$2,000 per LEA. There are 321 LEAs in Washington. The total estimated impact could be up to \$642,000 statewide.

(3) Beginning with the 2025-26 school year, each public school district that operates a high school must notify students and parents of WAGAP and general admissions. Each notification must provide the opportunity to opt out of WAGAP. Districts must work with participating four-year institutions of higher education through an organization representing the presidents of public universities to create the notifications to students and families. Dissemination of the information would be part of current newsletters, webpages, emails, text messages, and through senior courses. The impact of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates districts could receive a range from \$0 to \$3,600 per LEA. The total estimated impact could be up to \$1,156,000 statewide.

Section 2 New

(3)(a) Beginning in the 2024-25 school year, each district that operates a high school must disseminate the notice created in subsection (1) to 9th, 10th, and 11th grade families no later than November of each year. The notice may be sent electronically. The impact of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates districts could receive a range from \$0 to \$3,600 per LEA. The total estimated impact could be up to \$1,156,000 statewide.

(3)(b) Beginning in the 2024-25 school year, school districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1). The cost of this subsection is indeterminate with the following estimates. OSPI assumes is not a full-time position. Districts could provide stipends to current staff to carry out any additional work that results from this section. OSPI estimates \$2,000 per stipend. If each LEA received funding for one stipend, the total estimated cash receipt impact is \$642,000.

II. C - Expenditures

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

Section 1

(1)(a) This section is indeterminate as it is subject to appropriation. Beginning with the 2025-26 school year, districts that operate a high school must enter into data-sharing agreements with institutions of higher education to facilitate transfer of 11th and 12th grade student data that meets the criteria for WAGAP by September 30, 2025. The impact to districts is minimal, up to 24 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$2,000 per LEA. There are 321 LEAs in Washington. The total estimated cost could be up to \$642,000 statewide.

(3) Beginning with the 2025-26 school year, each public school district that operates a high school must notify students and parents of WAGAP and general admissions. Each notification must provide the opportunity to opt out of WAGAP.

Districts must work with participating four-year institutions of higher education through an organization representing the presidents of public universities to create the notifications to students and families. Dissemination of the information would be part of current newsletters, webpages, emails, text messages, and through senior courses. The cost of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$3,600 per LEA. The total estimated cost could be up to \$1,156,000 statewide.

Section 2 New

(3)(a) Beginning in the 2024-25 school year, each district that operates a high school must disseminate the notice created in subsection (1) to 9th, 10th, and 11th grade families no later than November of each year. The notice may be sent electronically. The cost of this subsection is indeterminate with the following estimates. The impact to districts is minimal, up to 40 hours per year, as it is part of other work already taking place. OSPI estimates the cost to range from \$0 to \$3,600 per LEA. The total estimated cost could be up to \$1,156,000 statewide.

(3)(b) Beginning in the 2024-25 school year, school districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1). The cost of this subsection is indeterminate with the following estimates. OSPI assumes this is not a full-time position. Districts could provide stipends to current staff to carry out any additional work that results from this section. OSPI estimates \$2,000 per stipend. If each LEA paid one stipend, the total estimated cost is \$642,000.

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

There is no impact to the Capital Budget.

Part V: New Rule Making Required

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

		Fiscal Impact Range to Public School Districts			
Section	Description of Cost to Public School District	Low Estimate	High Estimate	High Estimate - Statewide	Rounded
Section 1(1)a) Subject to Appropriation	Beginning with the 2025-26 school year, districts must enter into data-sharing agreements with institutions of higher education	\$ -	\$ 2,000	\$ 642,000	\$ 642,000
Section 1(3)	Beginning with the 2025-26 school year, districts that operate a high school must notify students and parents of the Washington Guaranteed Admissions Program.	\$ -	\$ 3,600	\$ 1,155,600	\$ 1,156,000
Section 2(3)(a)	Beginning in the 2024-25 school year, districts that operate a high school must disseminate the notice created in subsection (1) to 9th - 11th grade families no later than November of each year. The notice may be sent electronically.	\$ -	\$ 3,600	\$ 1,155,600	\$ 1,156,000
Section 2(3)(b)	Beginning in the 2024-25 school year, districts that operate a high school must designate a staff member or create a virtual resource for students to learn more about the information contained in the notice created in subsection (1).	\$ -	\$ 2,000	\$ 642,000	\$ 642,000