

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2441 E S HB	<b>Title:</b> College in the HS fees
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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. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Student Achievement Council	.1	19,000	19,000	19,000	.1	38,000	38,000	38,000	.1	38,000	38,000	38,000
Student Achievement Council	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>0.1</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0.1</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0.1</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>

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

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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

# Estimated Capital Budget Breakout

NONE

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2441 E S HB	<b>Title:</b> College in the HS fees	<b>Agency:</b> 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	0.1	0.1	0.1	0.1
<b>Account</b>					
General Fund-State 001-1	0	19,000	19,000	38,000	38,000
<b>Total \$</b>	0	19,000	19,000	38,000	38,000

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

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

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Agency Preparation: Rathi Sudhakara	Phone: 3604851212	Date: 02/17/2024
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/17/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/19/2024

## 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.*

ESHB 2441 establishes a pilot program to eliminate students' fees for College in the High School (CiHS) courses at selected private not-for-profit four-year institutions.

Washington Student Achievement Council (WSAC) shall select one private not-for-profit institution with a main campus located in Yakima County who serves rural or underserved communities to participate in the pilot. WSAC shall distribute funds to the pilot institution at the rate of \$300 per student, up to a maximum of \$6000 per CiHS course.

The selected pilot institution shall provide information on CiHS courses offered - name, number of courses offered, location, student enrollment information disaggregated by school districts and schools, data on CiHS student demographics, award of postsecondary credit and academic performance of students taking the courses to WSAC by Nov 1, 2025, and annually thereafter. WSAC will compile the information and submit a report to the legislature by Dec 1, 2025, and annually thereafter.

This program expires Dec 31, 2030. (Sec 1 (6)).

This bill version differs from the original bill in the following ways:

- \* It reduced the number of pilot institutions from three to one
- \* It specified the institution must be located in Yakima County
- \* It extended the end date from December 31, 2028 to December 31, 2030

### 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 amount of funds needed for the one pilot institution is indeterminate and dependent on appropriations and the number of students enrolling in the courses.

WSAC staff will need to contract with the institution and disburse the funds according to the statute. As ongoing management of the program, invoicing and budget management will need to be done every year until the pilot is active. Upon receiving data and information as per the statute from the pilot institution, WSAC staff will need to compile those and submit a report to the legislature starting December 1, 2025, and every year thereafter until December 31, 2030.

The staffing to implement the bill would require 0.1 FTE Assistant Director costing \$19,000 annually from FY25 to FY29.

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1,000.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	19,000	19,000	38,000	38,000
<b>Total \$</b>			0	19,000	19,000	38,000	38,000

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

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		10,000	10,000	20,000	20,000
B-Employee Benefits		2,000	2,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services		6,000	6,000	12,000	12,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	19,000	19,000	38,000	38,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Director	95,000		0.1	0.1	0.1	0.1
<b>Total FTEs</b>			0.1	0.1	0.1	0.1

**III. D - Expenditures By Program (optional)**

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination and Administration (010)		19,000	19,000	38,000	38,000
<b>Total \$</b>		19,000	19,000	38,000	38,000

**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.*