

Bill Number and Title ESHB 2687 Making 2008 operating supplemental appropriations
Summary by Agency

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases assumed in Engrossed Substitute House Bill 2687 as passed by the Senate on 3/13/2008.

Fee details are displayed in separate tables for each agency.

Estimated Revenue

Higher Education Agencies	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
University of Washington	0	33,515,000	33,515,000	33,515,000	33,515,000	33,515,000	33,515,000	33,515,000	33,515,000	33,515,000	301,635,000
Washington State University	0	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	35,964,000
Eastern Washington University	315,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	30,240,000
Central Washington University	395,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	18,458,000
Western Washington University	0	1,567,000	1,567,000	1,567,000	1,567,000	1,567,000	1,567,000	1,567,000	1,567,000	1,567,000	14,103,000
Community and Technical Colleges	200,270	7,582,217	7,778,045	7,781,045	7,781,045	7,781,045	7,781,045	7,781,045	7,781,045	7,781,045	70,027,846
Total	\$ 910,270	\$ 51,992,217	\$ 52,188,045	\$ 52,191,045	\$ 470,427,846						

Agencies	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
Department of Labor and Industries	0	138,915	148,955	148,975	148,975	148,975	148,975	148,975	148,975	148,975	1,330,699
Department of Licensing	534,000	1,411,000	1,431,000	1,449,000	1,467,000	1,484,000	1,500,000	1,516,000	1,532,000	1,548,000	13,872,000
Department of Health	0	11,682,850	12,043,178	12,021,178	12,131,995	12,131,993	12,131,993	12,131,993	12,131,993	12,131,993	108,539,166
Department of Ecology	0	1,064,000	1,064,000	1,064,000	1,064,000	1,064,000	1,064,000	1,064,000	1,064,000	1,064,000	9,576,000
Department of Agriculture	0	131,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	262,000	2,227,000
Total	\$ 534,000	\$ 14,427,765	\$ 14,949,133	\$ 14,945,153	\$ 15,073,970	\$ 15,090,968	\$ 15,106,968	\$ 15,122,968	\$ 15,138,968	\$ 15,154,968	\$ 135,544,865

Grand Total	\$ 1,444,270	\$ 66,419,982	\$ 67,137,178	\$ 67,136,198	\$ 67,265,015	\$ 67,282,013	\$ 67,298,013	\$ 67,314,013	\$ 67,330,013	\$ 67,346,013	\$ 605,972,711
--------------------	---------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	-----------------------

Bill Number and Title ESHB 2687 Making 2008 operating supplemental appropriations
Agency 365 Washington State University

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases. Increases in various fees paid by participants in programs, including tuition and student fees, are authorized.

Estimated Revenue

Source (Fee)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
WWAMI Tuition (operating fee and building fee) up to 15% increase*	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Student Services and Activities fees	0	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	5,760,000
Special Course Fees	0	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	594,000
Technology Fee	0	2,464,000	2,464,000	2,464,000	2,464,000	2,464,000	2,464,000	2,464,000	2,464,000	2,464,000	22,176,000
Extension Courses & Workshop Fees	0	219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000	1,971,000
Executive MBA Program Fee	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
Summer Session Professional Tuition	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	63,000
Total	\$0	\$ 3,996,000	\$ 35,964,000								

* WWAMI (medical education partnership between Washington, Wyoming, Alaska, Montana, and Idaho)

Bill Number and Title

ESHB 2687 Making 2008 operating supplemental appropriations

Agency

699 State Board for Community and Technical Colleges

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases.
Increases in various fees paid by participants in programs, including tuition and student fees, are authorized.

Estimated Revenue

Source (Fee)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
Administrative Fees	9,869	46,889	47,444	47,444	47,444	47,444	47,444	47,444	47,444	47,444	436,311
Application Fees	133	57,949	62,925	62,925	62,925	62,925	62,925	62,925	62,925	62,925	561,484
Graduation Fees	0	19,935	20,237	20,237	20,237	20,237	20,237	20,237	20,237	20,237	181,832
Lab/Class Fees	146,759	876,246	1,056,108	1,056,108	1,056,108	1,056,108	1,056,108	1,056,108	1,056,108	1,056,108	9,471,866
Testing Fees	21,496	147,190	149,467	149,467	149,467	149,467	149,467	149,467	149,467	149,467	1,364,421
Transcript Fees	22,009	99,640	100,723	100,723	100,723	100,723	100,723	100,723	100,723	100,723	927,434
Tuition Fees	0	5,269,000	5,269,000	5,269,000	5,269,000	5,269,000	5,269,000	5,269,000	5,269,000	5,269,000	47,421,000
Services and Activities	0	478,000	478,000	478,000	478,000	478,000	478,000	478,000	478,000	478,000	4,302,000
Services and Activities	0	223,000	223,000	223,000	223,000	223,000	223,000	223,000	223,000	223,000	2,007,000
Technical College Building Fees	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Tuition for Upper Division Courses in Applied Baccalaureate Programs	0	10,000	13,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	135,000
2D and 3D Design Lab Fee	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Arts field trip fee - NEW	0	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	12,600
College Level Examination Program	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	40,500
Computer Lab Fee - NEW	0	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	101,250
Course Management Software Fee	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
Credit for Prior Experiential Learning	0	667	800	800	800	800	800	800	800	800	7,067
Early Childhood Education Practicum Fee	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Electronic Lab Fee	0	1,054	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	11,173
E-PORTFOLIO Fee	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500
Fire Science Lab Fee	0	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	9,675
LPN Test	0	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	117,000
Mac Studio	0	860	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	9,114
Materials Fee A - NEW	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
Materials Fee B - NEW	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Materials Fee C - NEW	0	9,375	9,375	9,375	9,375	9,375	9,375	9,375	9,375	9,375	84,375
Materials Fee D - NEW	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	67,500
Math Course Fee	0	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	10,600
Media production fee - NEW	0	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	24,300
Patient Care Tech Fee	0	438	526	526	526	526	526	526	526	526	4,647

Bill Number and Title

ESHB 2687 Making 2008 operating supplemental appropriations

Agency

699 State Board for Community and Technical Colleges

Estimated Revenue

Source (Fee)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
Payment Plan Fee	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Photography Deposit	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	40,500
Printing Fee A - NEW	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Printing Fee B - NEW	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Printing Fee C - NEW	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	54,000
Printing Fee D - NEW	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000
Respiratory Care Data ARC	0	1,260	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	14,700
Respiratory Care Testing	0	634	634	634	634	634	634	634	634	634	5,704
RN Test	0	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	145,800
Selective Admission Fee (NEW)	0	6,900	9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	80,500
Student Health Insurance Fee - NEW	0	750	750	750	750	750	750	750	750	750	6,750
Surgical Tech Pre-Assessment	0	554	554	554	554	554	554	554	554	554	4,988
Survey Course Fee	0	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,250
University Center Test Proctor Fee - NEW	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Total	\$ 200,270	\$ 7,582,217	\$ 7,778,045	\$ 7,781,045	\$ 70,027,846						

Bill Number and Title ESHB 2687 Making 2008 operating supplemental appropriations
Agency 240 Department of Licensing

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases. Fee increases are authorized to cover costs of federally required background checks for security guards and certification for real estate appraisers; and allows for a new fee to pay for legislatively required skill testing for commercial driver licensing.

Estimated Revenue

Source (Fee)	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	2008-17 TOTAL
Real Estate Appraiser certification - original	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000
Real Estate Appraiser certification - original via reciprocity	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Security Guard license - original	0	117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000	1,053,000
Security Guard license - renewal	0	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	954,000
Skills Testing Fee (New)	534,000	1,184,000	1,204,000	1,222,000	1,240,000	1,257,000	1,273,000	1,289,000	1,305,000	1,321,000	11,829,000
Total	\$ 534,000	\$ 1,411,000	\$ 1,431,000	\$ 1,449,000	\$ 1,467,000	\$ 1,484,000	\$ 1,500,000	\$ 1,516,000	\$ 1,532,000	\$ 1,548,000	\$ 13,872,000

Bill Number and Title

ESHB 2687 Making 2008 operating supplemental appropriations

Agency

303 Department of Health

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases.

Increases in fees are authorized for health professions as detailed below.

Estimated Revenue

Source (Fee)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
Acupuncture	0	8,074	8,105	8,105	8,141	8,141	8,141	8,141	8,141	8,141	73,130
Advanced Registered Nurse Practitioner	0	534,490	536,532	536,532	538,957	538,957	538,957	538,957	538,957	538,957	4,841,296
Ambulatory Surgical Centers	0	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	7,200,000
Athletic Trainers											
Athletic Trainers expired license reactivation fee	0		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Athletic Trainers inactive license reactivation	0		40	40	40	40	40	40	40	40	320
Athletic Trainers application fee	0	70,000	13,000	13,000	9,000	9,000	9,000	9,000	9,000	9,000	150,000
Athletic Trainers duplicate license copy fee	0		80	80	80	80	80	80	80	80	640
Athletic Trainers late renewal penalty fee	0		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
Athletic Trainers license verification	0		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Athletic Trainers renewal fee	0		90,000	90,000	10,000	10,000	10,000	10,000	10,000	10,000	240,000
Certificate of Need (Medical Facilities)	0	296,000	296,000	296,000	296,000	296,000	296,000	296,000	296,000	296,000	2,664,000
Chemical Dependency Professional Certification	0	182,469	183,166	183,166	183,994	183,994	183,994	183,994	183,994	183,994	1,652,765
Child Birth Centers	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Chiropractic X-ray Technician	0	13,726	13,778	13,778	13,840	13,840	13,840	13,840	13,840	13,840	124,322
Chiropractor License	0	403,693	405,235	405,235	407,067	407,067	407,067	407,067	407,067	407,067	3,656,565
Counselor Registration	0	655,598	805,608	805,608	991,615	991,615	991,615	991,615	991,615	991,615	8,216,504
Dental Assistants / Registered Dental Assistants											
Dental Assistants / Registered Renewal	0		132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	1,056,000
Dental Assistants / Registered all other	0	282,000	66,000	66,000	24,000	24,000	24,000	24,000	24,000	24,000	558,000
Dental Assistants - Expanded Functions											
Licensed Expanded Function Dental Auxiliary Application	0	18,000	18,000	18,000	4,000	4,000	4,000	4,000	4,000	4,000	78,000
Licensed Expanded Function Dental Auxiliary Renewal	0		24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	192,000
Dental Hygiene License	0	6,459	6,484	6,484	6,513	6,513	6,513	6,513	6,513	6,513	58,505
Dental Hygiene Limited License	0	4,037	4,052	4,052	4,071	4,071	4,071	4,071	4,071	4,071	36,567
Dentist License	0	1,580,862	1,586,902	1,586,902	1,594,075	1,594,075	1,594,075	1,594,075	1,594,075	1,594,075	14,319,116
Denturist License	0	41,177	41,334	41,334	41,521	41,521	41,521	41,521	41,521	41,521	372,971
Health Care Assistant Certification	0	243,023	243,952	243,952	245,054	245,054	245,054	245,054	245,054	245,054	2,201,251
Hearing & Speech Instrument Fitter and Dispenser License	0	4,844	4,863	4,863	4,885	4,885	4,885	4,885	4,885	4,885	43,880
Hearing & Speech Speech Language Pathologist License	0	4,844	4,863	4,863	4,885	4,885	4,885	4,885	4,885	4,885	43,880
Hearing & Speech Audiologist License	0	4,844	4,863	4,863	4,885	4,885	4,885	4,885	4,885	4,885	43,880
In-Home Service Agencies	0	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	1,296,000
Licensed Practical Nurse	0	534,490	536,532	536,532	538,957	538,957	538,957	538,957	538,957	538,957	4,841,296
Marriage and Family Therapist License	0	31,488	31,608	31,608	31,751	31,751	31,751	31,751	31,751	31,751	285,210
Massage Practitioner License	0	649,439	651,618	651,618	654,564	654,564	654,564	654,564	654,564	654,564	5,880,059
Mental Health Counselor License	0	374,627	376,058	376,058	377,758	377,758	377,758	377,758	377,758	377,758	3,393,291
Naturopathic Physician License	0	77,509	77,805	77,805	78,157	78,157	78,157	78,157	78,157	78,157	702,061
Nursing Assistant Certification	0	440,025	441,707	441,707	443,703	443,703	443,703	443,703	443,703	443,703	3,985,657
Nursing Assistant Registration	0	440,025	441,707	441,707	443,703	443,703	443,703	443,703	443,703	443,703	3,985,657
Nursing Home Administrator in Training Approval	0	5,652	5,673	5,673	5,699	5,699	5,699	5,699	5,699	5,699	51,192
Nursing Home Administrator License	0	8,074	8,105	8,105	8,141	8,141	8,141	8,141	8,141	8,141	73,130
Nursing Pool Registration	0	116	116	116	116	116	116	116	116	116	1,044

Bill Number and Title

ESHB 2687 Making 2008 operating supplemental appropriations

Agency

303 Department of Health

Estimated Revenue

Source (Fee)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	2008-17 TOTAL
Occupational Therapist License	0	6,459	6,484	6,484	6,514	6,513	6,513	6,513	6,513	6,513	58,506
Occupational Therapist Assistant License	0	6,459	6,484	6,484	6,514	6,513	6,513	6,513	6,513	6,513	58,506
Optician Dispensing License	0	0	0	0	0	0	0	0	0	0	0
Optometrist License	0	70,243	70,511	70,511	70,830	70,830	70,830	70,830	70,830	70,830	636,245
Orthotist License	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	9,900
Osteopathic Physician & Surgeon License	0	58,132	58,354	58,354	58,618	58,618	58,618	58,618	58,618	58,618	526,548
Osteopathic Physician Assistant License	0	17,762	17,830	17,830	17,911	17,911	17,911	17,911	17,911	17,911	160,888
Pharmacy	0	161,477	162,094	162,094	162,827	162,827	162,827	162,827	162,827	162,827	1,462,627
Physical Therapist Assistant											
Physical Therapist Assistance License (application fee)	0	15,000	5,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000	43,000
Physical Therapist Assistant certification of license	0		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Physical Therapist Assistant expired inactive state reissuance fee	0		20	20	20	20	20	20	20	20	160
Physical Therapist Assistant expired license reissuance fee	0		60	60	60	60	60	60	60	60	480
Physical Therapist Assistant inactive status fee	0		300	300	300	300	300	300	300	300	2,400
Physical Therapist Assistant issuance of duplicate license	0		80	80	80	80	80	80	80	80	640
Physical Therapist Assistant license late renewal	0		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Physical Therapist Assistant license renewal	0		56,000	56,000	63,000	63,000	63,000	63,000	63,000	63,000	490,000
Physical Therapist Interim Permit	0	7,266	7,294	7,294	7,327	7,327	7,327	7,327	7,327	7,327	65,816
Physical Therapist License											
Physical Therapist License application fee	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	72,000
Physical Therapist License all other	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
Physician & Surgeon License	0	812,231	815,334	815,334	819,019	819,019	819,019	819,019	819,019	819,019	7,357,013
Physician Assistant License	0	232,527	233,416	211,416	234,471	234,471	234,471	234,471	234,471	234,471	2,084,185
Podiatric Physician & Surgeon License	0	6,459	6,484	6,484	6,513	6,513	6,513	6,513	6,513	6,513	58,505
Prosthetist License	0	904	904	904	904	904	904	904	904	904	8,136
Psychologist License	0	93,657	94,015	94,015	94,440	94,440	94,440	94,440	94,440	94,440	848,327
Radioactive Materials	0	479,000	479,000	479,000	479,000	479,000	479,000	479,000	479,000	479,000	4,311,000
Radiologic Technologist Certification	0	276,933	277,991	277,991	279,248	279,248	279,248	279,248	279,248	279,248	2,508,403
Recreation Therapist Registration	0	13,726	13,778	13,778	13,840	13,840	13,840	13,840	13,840	13,840	124,322
Registered Nurse	0	534,490	536,532	536,532	538,957	538,957	538,957	538,957	538,957	538,957	4,841,296
Residential Treatment Facilities	0	16,800	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	1,360,800
Respiratory Care Practitioner License	0	62,976	63,217	63,217	63,502	63,502	63,502	63,502	63,502	63,502	570,422
Sex Offender Treatment Provider Affiliate Certification	0	8,881	8,915	8,915	8,955	8,955	8,955	8,955	8,955	8,955	80,441
Sex Offender Treatment Provider Certification	0	8,881	8,915	8,915	8,955	8,955	8,955	8,955	8,955	8,955	80,441
Shellfish Sanitary Control	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	54,000
Social Worker Advanced and Independent Licenses	0	310,844	312,031	312,031	313,442	313,442	313,442	313,442	313,442	313,442	2,815,558
Veterinarian License	0	50,058	50,249	50,249	50,476	50,476	50,476	50,476	50,476	50,476	453,412
Xray Facility	0	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	4,725,000
Total	\$0	\$ 11,682,850	\$ 12,043,178	\$ 12,021,178	\$ 12,131,995	\$ 12,131,993	\$ 108,539,166				

