

Bill Number and Title
SHB 1244 Operating 2007-09 & 2009-11

This ten-year analysis is limited to the estimated revenue associated with the proposed tax or fee increases assumed in the following sections of this bill.

Sections 206(17); 222(6); 302(9); 309(3); 601(3)(4); 602; 603; 604(7)

Ten-year Projection

Tax or Fee	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2010-19 TOTAL
Medicaid Health Care Facility Surveys ¹	0	0	0	0	0	0	0	0	0	0	0
Mixed Waste Management	1,009,185	1,937,635	1,937,635	1,937,635	1,937,635	1,937,635	1,937,635	1,937,635	1,937,635	1,937,635	18,447,900
Christmas Tree Grower License	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	87,000	870,000
Commission Merchant and Dealer License	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	510,000
Inspection Service	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Laboratory Diagnostic Services	4,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	67,000
Nursery Dealer License	58,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	1,093,000
Plant Pathology Laboratory	9,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	162,000
New Adult Family Home License	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700	3,267,000
Renewal Adult Family Home License	236,200	242,700	249,100	255,600	262,100	268,600	275,100	281,600	288,100	294,600	2,653,700
Administrative Fees (CTCs)	1,048,279	1,548,633	1,548,633	1,548,633	1,548,633	1,548,633	1,548,633	1,548,633	1,548,633	1,548,633	14,985,976
Applied BA Tuition (CTCs)	94,885	253,444	253,444	253,444	253,444	253,444	253,444	253,444	253,444	253,444	2,375,881
New Applied BA Program Contracted Course Fees	3,040,906	5,523,188	5,523,188	5,523,188	5,523,188	5,523,188	5,523,188	5,523,188	5,523,188	5,523,188	52,749,598
New Applied BA Program Lab and Class Fees	1,450,759	2,080,378	2,080,378	2,080,378	2,080,378	2,080,378	2,080,378	2,080,378	2,080,378	2,080,378	20,174,161
New Applied BA Tuition (CTCs)	60,760	201,260	201,260	201,260	201,260	201,260	201,260	201,260	201,260	201,260	1,872,100
New Applied BA Program S&A	246	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	13,989
Resident Tuition (CTCs)	14,647,302	28,305,725	28,305,725	28,305,725	28,305,725	28,305,725	28,305,725	28,305,725	28,305,725	28,305,725	269,398,827
Student and Activities Fees (CTCs)	1,862,573	3,599,750	3,599,750	3,599,750	3,599,750	3,599,750	3,599,750	3,599,750	3,599,750	3,599,750	34,260,323
Technical College Building Fees	470,189	910,480	910,480	910,480	910,480	910,480	910,480	910,480	910,480	910,480	8,664,509
Technical College Tuition	2,333,494	4,492,210	4,492,210	4,492,210	4,492,210	4,492,210	4,492,210	4,492,210	4,492,210	4,492,210	42,763,384
Operating Fee- Higher Ed	34,654,583	73,119,022	73,119,022	73,119,022	73,119,022	73,119,022	73,119,022	73,119,022	73,119,022	73,119,022	619,606,759
Building Fee - Higher Ed	1,684,058	3,536,520	3,536,520	3,536,520	3,536,520	3,536,520	3,536,520	3,536,520	3,536,520	3,536,520	29,976,218
Services and Activities - Higher Ed	4,048,849	8,502,584	8,502,584	8,502,584	8,502,584	8,502,584	8,502,584	8,502,584	8,502,584	8,502,584	72,069,521
All Other Higher Ed Fees ²	Indeterminate, please see narrative below										
Total	\$ 67,277,968	\$ 135,058,756	\$ 135,065,156	\$ 135,071,656	\$ 135,078,156	\$ 135,084,656	\$ 135,091,156	\$ 135,097,656	\$ 135,104,156	\$ 49,952,530	\$ 1,197,881,846

¹ The Department of Health does not foresee needing to impose this fee.

² All other fees imposed by institutions of higher education (Sections 602, 602(1), 601 (3), and 601(4)) are indeterminate as of now. SHB 1244 gives authority to institutions of higher education to set all other fees, but any fee increases have yet to be determined and approved by governing boards of public baccalaureate institutions.

Acronyms: CTCs (Community and Technical Colleges) BA (Bachelor of Arts) S&A (Student & Activities)