

**Updated E2SHB 2158 Fiscal Summary  
With Fall 2019 Caseload Forecast Adjustment**

(\$ in 1000's, all spending from the Workforce Education Investment Account)

<b>ENACTED</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>2019-21</b>
<b>Appropriations</b>				
<b>1</b>	Washington College Grant (State Need Grant) - WSAC*	\$ 39,735	\$ 120,595	\$ 160,330
<b>2</b>	Foundational Support (Compensation and Central Services)	\$ 26,762	\$ 38,776	\$ 65,538
<b>3</b>	Nurse Educator and Faculty Salary Increase at CTCs	\$ 20,400	\$ 40,400	\$ 60,800
<b>4</b>	Guided Pathways	\$ 2,000	\$ 30,124	\$ 32,124
<b>5</b>	Capacity in High Demand Programs at 4-year Institutions	\$ 6,218	\$ 10,875	\$ 17,093
<b>6</b>	WSU Medical School Completion and Expansion	\$ 4,800	\$ 9,600	\$ 14,400
<b>7</b>	Career Connected Learning	\$ 4,833	\$ 6,655	\$ 11,488
<b>8</b>	Working Connections Child Care	\$ -	\$ 4,241	\$ 4,241
<b>9</b>	Other Items	\$ 3,419	\$ 2,913	\$ 6,332
<b>10</b>	Student Support Services at 4-year Institutions	\$ 1,148	\$ 1,168	\$ 2,316
<b>TOTAL</b>		<b>\$ 109,315</b>	<b>\$ 265,347</b>	<b>\$ 374,662</b>

<b>Additional Expenditures</b>				
<b>11</b>	Washington College Grant - Fall 2019 Caseload Forecast Adjustment **	\$ -	\$ 28,083	\$ 28,083
<b>GRAND TOTAL</b>		<b>\$ 109,315</b>	<b>\$ 293,430</b>	<b>\$ 402,745</b>

B&O Tax Revenue	\$ 113,100	\$ 266,900	\$ 380,000
Revenue Less Spending	\$ 3,785	\$ (26,530)	\$ (22,745)

\* Washington College Grant becomes an entitlement in FY 2021. Costs will fluctuate based on forecasted program caseload.

\*\* Additional Washington College Grant costs are based on Governor's November 2019 preliminary maintenance level estimate.