

OFFICE OF FISCAL ANALYSIS

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sHB-5833

AN ACT ESTABLISHING A PILOT PROGRAM FOR THE
EXPANSION OF ADVANCED MANUFACTURING CERTIFICATE
PROGRAMS.

AMENDMENT

LCO No.: 9961

File Copy No.: 277

House Calendar No.: 183

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 20 \$	FY 21 \$
Board of Regents for Higher Education	Various - Potential Cost	None	See Below

Note: Various=Various

Municipal Impact:

Municipalities	Effect	FY 20 \$	FY 21 \$
Various Municipalities	Potential Cost	None	See Below

Explanation

The amendment strikes the underlying bill and its associated fiscal impact. The amendment requires the Board of Regents to create a program that allows school districts to apply to establish satellite advanced manufacturing centers at high schools, which results in a potential cost to the Board of Regents in FY 21 and annually thereafter. The amendment also results in a potential cost to local and regional school districts that choose to participate, in the years of participation.

The extent of costs to the Board of Regents depends on: (1) the terms of each memorandum of understanding to be developed and executed

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with a participating school district, (2) whether any grant funds are available, and (3) the number of participating districts and students. The costs to the Board of Regents are potential, as the program will not operate if no qualifying applications are received from districts. The potential costs begin in FY 21 as the amendment requires the first satellite center to begin operation in fall 2020. The amendment limits the number of newly participating high schools to one each year.

The fiscal impact to a participating district similarly depends on the terms of the memorandum of understanding to be developed and whether any grant funds are available.

The Board of Regents currently offers a program similar to what is required under the amendment, College Connections, which has involved a number of high schools and four Board of Regents institutions. Terms from one College Connections site agreement indicates the annual costs of a program limited to 15 high school students taking up to two hours of advanced manufacturing coursework daily are \$28,050 in instruction, books, and materials. In the first year of this agreement, the instruction and related costs are paid by the Board of Regents using non-state grant funds (according to Board of Regents meeting minutes), and thereafter are to be paid by the participating school district. In addition, the Board of Regents provided \$400,000 in equipment and furnishings, a one-time start-up cost.

The amendment also requires any satellite center to offer evening and weekend courses to adults that culminate in a certificate. The fiscal impact of these classes to the Board of Regents depends on scale. Board of Regents advanced manufacturing certificate programs typically cost a community college approximately \$15,500 per student, and generate student revenue of \$6,000 to \$8,000. Therefore, the impact of the evening and weekend courses is likely to be a net cost.

The preceding Fiscal Impact statement is prepared for the benefit of the members of the General Assembly, solely for the purposes of information, summarization and explanation and does not represent the intent of the General Assembly or either chamber thereof for any purpose. In general, fiscal impacts are based upon a variety of informational sources, including the analyst's professional knowledge. Whenever applicable, agency data is consulted as part of the analysis, however final products do not necessarily reflect an assessment from any specific department.