

Multiple Agency Fiscal Note Summary

Bill Number: 1166 S HB	Title: College students pilot
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Estimated Cash Receipts

Agency Name	2021-23			2023-25			2025-27		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Washington State University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Student Achievement Council	.4	106,000	106,000	106,000	.2	46,000	46,000	46,000	.0	0	0	0
Student Achievement Council	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	.0	0	0	0	.5	154,635	154,635	154,635	.0	0	0	0
The Evergreen State College	.0	0	0	0	.0	0	0	0	.0	0	0	0
Western Washington University	.6	126,598	126,598	126,598	.6	150,286	150,286	150,286	.0	0	0	0
Community and Technical College System	.9	1,122,000	1,122,000	1,122,000	.5	909,000	909,000	909,000	.0	0	0	0
Total \$	1.9	1,354,598	1,354,598	1,354,598	1.8	1,259,921	1,259,921	1,259,921	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final 3/15/2021
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Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 340-Student Achievement Council
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.4	0.3	0.4	0.2	0.0
Account					
General Fund-State 001-1	60,000	46,000	106,000	46,000	0
Total \$	60,000	46,000	106,000	46,000	0

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.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Ellen Matheny	Phone: 360-753-7824	Date: 03/11/2021
Agency Approval: Don Bennett	Phone: 360-753-7810	Date: 03/11/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2(1) directs the Washington Student Achievement Council (WSAC) to select four public four-year institutions of higher education, two on each side of the crest of the Cascade mountain range, to participate in a pilot program that will provide assistance to students experiencing homelessness and students who were in foster care when they graduated from high school. The pilot program was created in 2019 legislation (SB 5800; Ch. 330, L. 2019) through which WSAC made grants to two institutions. This bill would expand to four the number of grants awarded to public four-year institutions by WSAC, as well as doubling the number of community and technical colleges from four to eight in the pilot program administered by the State Board for Community and Technical Colleges. Expiration of the pilot programs in both sectors is extended from June 30, 2023 until June 30, 2024 (Sec. 1(6) and Sec. 2(6)).

Section 2(4)(a) directs WSAC to coordinate with the six public four-year institutions of higher education (IHE) on the collection of voluntary data.

Changes in SHB 1166 relate to the geographical distribution of CTC pilot program sites, which has no impact on the fiscal note WSAC submitted for the original bill.

Fiscal Impact Assumptions:

- 1) The pilot program is implemented by making grants to participating institutions from an amount appropriated to WSAC. WSAC assumes two current grantees (EWU and WWU) would continue to participate and receive grants for FY22 and FY23 from carryforward level funding. Selection of two additional participating institutions would occur in FY22. The bill extends the pilot program through June 30, 2024, but grant funding for FY24 would end under current law and is not assumed.
- 2) WSAC will manage grant agreements with participating IHEs to provide funds for allowable costs to serve homeless or former foster youth students.
- 3) WSAC collects data annually during FY22 through FY24 in collaboration with IHEs.
- 4) WSAC will work with State Board for Community and Technical Colleges and contribute to preparing a joint report to the Legislature based on pilot IHEs' reports, due on December 1, 2023.
- 5) The IHEs identified for grant awards are selected by WSAC collaboratively with the Council of Presidents (COP), and not through an open competitive process. With expansion to four schools, WSAC intends to collaborate with COP to identify interested IHEs and then work with the IHEs to ensure each has capacity to implement the grant successfully, having developed a strong plan to address the student needs as articulated in the bill.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The overall cost of implementing the bill is indeterminate because: (1) the bill does not specify the amount of funding available for the pilot program; and (2) implementation costs vary across IHEs, and which IHEs will

participate is unknown. Nonetheless, an estimate of grant funding based on the awards and number of students served in the current pilot program is described below, as well as WSAC costs to administer the pilot program as expanded and extended through FY24.

Estimated Grant Costs:

To expand the current pilot grant program from two public IHEs to four, and extend the program for three years, based on the current grant amount of \$87,000 per campus per year, the cost would be \$696,000 for the 2021-23 biennium and \$348,000 for fiscal year 2024, which would serve an estimated 350-400 students across the four sites. Of those amounts, \$174,000 for FY22 and \$174,000 for FY23 is included in the carryforward level (CFL), so the increased cost for the biennium would require an additional \$174,000 each fiscal year.

If the Legislature decides to increase the grant amounts per site to expand the number of students served, doubling the current grants to \$174,000 per campus per year, an estimated 700 to 800 students experiencing homelessness or who are former foster youth would receive additional support services. Total cost for the 21-23 biennium would be approximately \$1,400,000 and \$700,000 for FY24. Applying the same CFL funding described above, the net increase would be approximately \$1.0 million.

In the fall of 2020, the initial pilot grant program served 50 students at Eastern Washington University (EWU) and Western Washington University (WWU). WSAC anticipates the number of students served will double in the next two quarters for an estimate of 100 students served in two sites this year. For four public universities in the next biennium, WSAC estimates that 350-400 students could be served, considering that new pilot sites would be building infrastructure in the first year and have fewer students served.

Based on the experience of EWU and WWU working with homeless and former foster youth students, these sites would like to double the number of students served to meet actual student needs. Please see the individual IHEs' fiscal notes for description of their cost estimates to serve eligible students on their respective campuses.

WSAC Administrative Costs:

The biennium costs total \$106,000; the three year impact is \$152,000. This grant program builds on WSAC's experience and lessons learned during the contracting and management of the 2019 pilot grant program. COVID-19 exacerbated the impact on students experiencing homelessness. WSAC's ongoing technical assistance to grantees and learning community gatherings have proven valuable to the IHE's and have generated greater need for WSAC staff time in order to make this pilot program successful than was estimated in 2019. Maintaining close contact with the grantees and bringing grantees together in learning communities has improved the identification and provision of essential services to students.

During FY 2022, implementing the bill will require 0.4 FTE Assistant Director to select two additional IHEs to participate in collaboration with stakeholders, provide technical assistance in the development of their program plan, develop survey methodology, provide ongoing consultations and convene quarterly learning communities with participating IHEs, and summarize grant programs' progress at end of FY 2022.

FY 2022 costs: \$60,000 [Salary \$35,000 + Benefits \$8,000 + Goods & Services \$16,000 + Travel \$1,000] select two additional IHEs to participate in collaboration with stakeholders and provide technical assistance in the development of their program plan

During FY 2023 and FY 2024, managing and reporting on the funded grant programs will require 0.3 FTE Assistant Director to continue to collaborate with stakeholders, provide technical assistance to IHE participants, gather student data, provide ongoing consultations and convene quarterly learning communities with

participating IHEs, summarize grant programs progress at the end of FY 2023 and FY 2024, and contribute to the legislative report due on December 1, 2023.

FY 2023 and FY 2024 cost per fiscal year: \$46,000 [Salary \$27,000 + Benefits \$6,000 + Goods & Services \$12,000 + Travel \$1,000]

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	60,000	46,000	106,000	46,000	0
Total \$			60,000	46,000	106,000	46,000	0

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 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.4	0.3	0.4	0.2	
A-Salaries and Wages	35,000	27,000	62,000	27,000	
B-Employee Benefits	8,000	6,000	14,000	6,000	
C-Professional Service Contracts					
E-Goods and Other Services	16,000	12,000	28,000	12,000	
G-Travel	1,000	1,000	2,000	1,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	60,000	46,000	106,000	46,000	0

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 2022	FY 2023	2021-23	2023-25	2025-27
Assistant Director	87,000	0.4	0.3	0.4	0.2	
Total FTEs		0.4	0.3	0.4	0.2	0.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Policy Coordination & Administration (010)	60,000	46,000	106,000	46,000	
Total \$	60,000	46,000	106,000	46,000	

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 360-University of Washington
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Jessie Friedmann	Phone: 206-685-8868	Date: 03/12/2021
Agency Approval: Jed Bradley	Phone: 2066164684	Date: 03/12/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1166 would expand an existing pilot seeking to provide services to college students experiencing homelessness at additional campuses throughout Washington state.

The Substitute Bill expands the number of institutions, and changes the regional requirements. There is no change in fiscal impact based on this change.

Section 2 states that the Washington Student Achievement Council “subject to the availability of amounts appropriated for this specific purpose, the council shall select four public four year institutions of higher education, two on each side of the crest of the Cascade mountain range, to participate in a pilot program to provide assistance to students experiencing homelessness and to students who were in the foster care system when they graduated high school.”

The section identifies what such accommodations may include. The section also requires that participating institutions submit a report to the appropriate committees of the legislature

The estimates in this fiscal note assume that the University of Washington would be selected to participate in the pilot program. If the University of Washington were selected to participate, the estimated impact would exceed \$50,000 per year. However, if the University of Washington were not selected, there would be no impact.

To give a sense for scale, and a more precise estimate, we assume the following:

1. If the University of Washington were chosen as a participant, all three campuses would need to participate in the pilot program. However, if only one campus were chosen to participate, costs would be significantly lower. To protect student confidentiality, we have not broken out expenses per campus.
2. No new services would need to be developed. Instead, the pilot program would involve connecting students with existing programs and resources that could benefit them. For example, working with students to locate low-cost housing options and helping them apply for financial housing assistance.
3. No facilities would need to be purchased or renovated, but the pilot program could include planning to do either or both.
4. Some staff time would be needed to identify homeless students and students who were in the foster care system, connect these students to existing services and resources, conduct necessary reporting, and develop necessary plans.
5. Reduced price housing or dining plans would not be required, so there would be no forgone revenue.
6. Data that is currently collected would be sufficient. If this assumption is accurate, there is no fiscal impact associated with providing this data. However, if this is incorrect, there would be an additional fiscal impact associated with modifying our data collection protocols and procedures.
7. If the pilot program were to require that new services be developed or offered or that new properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

It is unknown whether the University of Washington would participate in this pilot. If we did participate, it is

unknown whether room and board provisions would be included as part of the pilot.

For the purposes of this fiscal note, we assume that free or reduced-price housing or dining plans would not be required, so we assume there would be no forgone revenue. However, if these services were to be required, we estimate that the forgone revenue would meet or exceed \$1,621,312. These estimates are highly subject to change as the number of foster and homeless students varies each year.

To estimate forgone revenue:

- We estimated the number of students who would currently be eligible: we used information from the FAFSA for the 2020-2021 school year to determine the number of students who reported they were a homeless youth, based on the FAFSA definition. We combined this number with the number of currently enrolled students who had been enrolled in foster care for at least one year since their sixteenth birthday at the time of application. Currently, there are 122 students across all three campuses who meet these criteria. For the sake of student privacy we are not breaking down these numbers by campus.
- We multiplied the number of eligible students by the relevant per-student charge for a double bedroom and dining hall/food stipend costs: \$13,730 at UW Bothell, \$13,506 at UW Seattle, and \$11,028 at UW Tacoma.
- Per previous OFM guidance on this bill, we then multiplied by 5% per year in FY20 onward to adjust for trends in housing cost increases.

FY22 1,621,312
FY23 1,702,378
FY24 1,787,496
FY25 1,876,871
FY26 1,970,715
FY27 2,069,251
FY28 2,172,713

These estimates are highly subject to change as the number of foster and homeless students varies each year. As noted previously, if room and board is not provided, there would presumably be no forgone cash receipts. The potential fiscal impact of this is unknown and, therefore, is not included in the overall estimate for the fiscal note.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Based on the assumptions described in the Summary, we estimate that 1.0 FTE Program Coordinator (Salary: \$73,000; Benefits: 30.3%) would be needed for each of the UW's three campuses, the cost of which would be approximately \$293,175 per year. However, since it is not known which institutions would be selected to participate in the pilot program or what the pilot program might ultimately require, the expenditure impact of this bill is indeterminate.

On each campus, the estimated 1.0 FTE would be responsible for identifying homeless students and graduates of the foster care system, connecting these students to existing services and resources, conducting necessary reporting, and developing necessary plans in conjunction with relevant University offices, such as the Office of Planning & Budgeting and Housing & Food Services.

Again, if the pilot program were to require that new services be developed or offered or that new properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly.

Section (2) (2)(a) requires that pilot institutions report data on, “students who were in the foster care system when they graduated high school.” There is currently a question on our applications that indicates that the applicant self-identified as having been in Washington state foster care for at least one year since their sixteenth birthday. We assume that the data that we currently collect would be sufficient, in which case there is no fiscal impact associated with providing this data. However, if this assumption is incorrect, there would be an additional fiscal impact associated with modifying our data collection.

It is unknown what level of institutional participation would be need to work with the council, but we assume it would be minimal and could be absorbed into existing resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.
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III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.
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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*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 365-Washington State University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 03/12/2021
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 03/12/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

1166 S HB- Subject to availability of amounts appropriated for this specific purpose, the student achievement council shall select four public four-year institutions of higher education to participate in a pilot program to provide assistance to students experiencing homelessness or were in foster care system when they graduated high school. Should WSU be chosen as one of the institutions to participate in the pilot program, WSU must provide certain accommodations that may include, but are not limited to, a) Access to laundry facilities, b) access to storage, c) access to locker room and shower facilities, d) reduced-price meals or meal plans, and access to food banks, e) access to technology, f) access to short-term housing or housing assistance, especially during seasonal breaks and g) Case management services.

Section 2 (3) If chosen for the pilot program, WSU must leverage existing community resources by making available to students in the pilot program information that is available for individual experiencing homelessness, including through not-for-profit organizations, the local housing authority and the department of commerce's office of homeless youth.

Section 2 (4) If chosen for the pilot program, WSU shall provide a joint report to the appropriate committee of the legislature by December 1, 2023. The report shall include the number of students this bill affected; the number of students assisted by the pilot program; strategies for accommodating student experiencing homelessness and former foster care students; recommendations to the legislature on how to better serve this population.

Section 2 (5) The four-year institutions of higher education not selected to participate in the pilot program are: Invited to participate voluntarily; and Encouraged to submit the data required of the pilot program participants under subsection (4) of this section, regardless of participation status.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

It is unclear whether WSU would apply for or be accepted to participate in the program so the cost is indeterminate. For the purposes of this fiscal note WSU is estimating 139 students (based on average from aid years 2019-2021) who meet the bill's requirements of students experiencing homelessness or who were in foster care system at the time of high school graduation. The actual number of individuals who would be eligible in future years is unknown.

To meet the access requirements covered in this bill, WSU assumes providing housing and dining services would meet most or all of the needs listed. Therefore, the amount for each WSU student recipient subject to this bill would be approximately \$7,352 for housing and \$3,780 for dining services based on current rates for 2020-2021. Some of the 139 identified students are enrolled at other WSU campuses and would have varying rates for housing and dining, but for purposes of this fiscal note WSU is using Pullman's rates to estimate total forgone revenue.

The total forgone revenue based on 2020-2021 rates is \$1,547,348 (139 X \$11,132). WSU's projected rate

increase for housing would be approximately 1.5% per academic year.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2: WSU already has staff in place to help students with navigating financial aid, housing and dining services and does not foresee needing new staff to help with the identified population of students from this bill.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.0	0.0	0.0	0.5	0.0
Account					
General Fund-State 001-1	0	0	0	154,635	0
Total \$	0	0	0	154,635	0

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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 03/11/2021
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 03/11/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This was a new section added in 2019. This proposed bill increases the number of participating colleges from 4 to 8 and requires no less than four located outside of the Puget Sound region adds and extends the pilot program by a year to July 1, 2024.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

EWU has participated in the pilot of this program during the 2019-21 biennium that is set to expire in FY2023. EWU assumes it would continue to receive \$87,000 in grant funding from WSAC annually in FY2022 and FY2023 for the current pilot program. The pilot program is set to expire in FY2023 under current law. EWU is reflecting the full cost of continuing the pilot at current funding levels of \$87,000. EWU currently only has funding for a graduate student and a part-time position to coordinate the program and student needs, but based on management of the current program this position needs to be increased to 1 FTE \$70,000 (salary - \$55,000 and benefits - \$15,000) and a total of 2 graduate student appointment (1040 hrs per year at \$16/hr \$16,640 and related benefits \$2,995 or 18%). EWU also anticipates \$5,000 for miscellaneous supplies. EWU also anticipates \$60,000 annually to cover short-term transitional housing needs for students, food security needs, books and technology.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	0	0	0	154,635	0
Total \$			0	0	0	154,635	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years				0.5	
A-Salaries and Wages				71,640	
B-Employee Benefits				17,995	
C-Professional Service Contracts					
E-Goods and Other Services				5,000	
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services				60,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	0	0	154,635	0

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 2022	FY 2023	2021-23	2023-25	2025-27
Manager Student Services	55,000				0.5	
Total FTEs					0.5	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 376-The Evergreen State College
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Laura Coghlan	Phone: (360) 867-6510	Date: 03/15/2021
Agency Approval: Holly Joseph	Phone: 360-867-6652	Date: 03/15/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Substitute HB 1166 revises the framing of the total number of college districts to be selected to participate in the pilot program. Instead of four college districts on each side of the Cascade mountain range, the substitute proposes that no fewer than four will be selected from outside the Puget Sound region.

There is no proposed change to Section 2(1) which is the section explicitly about the four-year institutions.

There is no change to the original fiscal assessment of this bill for The Evergreen State College.

HB 1666 proposes to expand participation of additional higher education institutions in the homeless and foster care college student pilot program; amending RCW 28B.50.916 and 28B.77.850; and providing updated expiration dates.

Section 2 (1) Requires the Student Achievement Council to select two additional four-year institutions of higher education, one on either side of the Cascade mountain range to participate in a pilot program that would provide assistance to students experiencing homelessness and to students who were in the foster care system when they graduated high school. Institutions chosen to participate in the pilot program must provide certain accommodations for the students which may include, but are not limited to: reduced-price meals or meal plans; case management; and access to laundry facilities, storage, showers, food banks, technology, short-term housing or housing assistance.

Section 2 (2) Institutions may also establish plans to develop surplus property for affordable housing to accommodate the needs of students experiencing homelessness.

Section 2 (3) Four-year institutions participating in the pilot shall leverage existing community resources by providing participating students information on resources available for individuals experiencing homelessness, including through not-for-profit organizations, the local housing authority, and the department of commerce's office of homeless youth.

Section 2 (4) Institutions of higher education chosen to participate in the program must provide a joint report to the appropriate committees of the legislature by December 1, 2023, that includes at least the following information: The number of students experiencing homelessness or food insecurity and the number of students who were in foster care at the time of graduation, the number of students assisted by the pilot, strategies for accommodating students experiencing homelessness, and legislative recommendations. Section (5) The institutions of higher education not selected to participate in the pilot program are invited to participate voluntarily, and encouraged to submit the data required of the pilot program participants.

Section 2 (6) The expiration date of the pilot program would be extended to July 1, 2024.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Because it is unknown whether Evergreen would be selected to participate in the pilot program, the costs of services and support which could be provided through this program are provided below. Ultimately, if Evergreen was selected to participate in the pilot program, the service level would be determined once the grant amount was specified. Since enrolled students already have access to showers, an on-campus food bank, laundry facility, and some technology (laptops available for library check-out, free wi-fi, and computer labs), ensuring access to some of the suggested elements of the bill would not result in substantive additional expense from the granted funds.

If selected for the pilot program, the minimum grant would need to cover a caseworker for student participants:

Evergreen assumes the need of 1 FTE Case Manager to connect students to services and fulfill the reporting requirement. Salary and benefits for 1 FTE Case Manager would total \$73,058 annually (\$51,696 salary + \$21,362 benefits); salary estimate is provided at FY21 rates for represented exempt employee at level 5, step 22. The case manager would also require a minimum budget of \$1000 for what is assumed to be local travel to coordinate with other local agencies addressing homelessness and coordinate the joint report and legislative recommendations with the Council and other pilot programs, and at least \$1000 for other goods and services. Total caseworker cost = 75,058.

Should Evergreen be selected for the pilot and grant amount was above the minimum required for the case manager costs (\$75,058), then additional support for free or half-price meal plans and/or free or reduced cost housing would be implemented. The costs of meal plans and housing are provided below as a reference. Evergreen currently estimates having less than 6 students who were in foster care at the time they graduated from high school and annually estimates having 10 students who would qualify under the McKinney-Vento act; thus per student cost and the estimated total cost if 16 students were covered are provided.

The cost of the weekly 10-meal plan at Evergreen for the regular academic year (fall through spring) is \$3,751 annually based on FY 2021 rates.

The cost of providing that plan at half-price for 16 students = \$30,008

Our estimated on-campus apartment rate for the AY 21-22 academic year is \$8,127.

The cost of providing reduced rate housing at half-price for 16 students = \$65,016

The apartments are open for the full academic year, including winter and spring breaks at no additional cost. The breaks don't include meal plans so students would need to depend on the food bank or financial aid to purchase food during breaks.

Our summer session housing rate would be an additional \$3,478 plus a \$250 meal plan.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*
NONE

III. D - Expenditures By Program (optional)
NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures
NONE

IV. B - Expenditures by Object Or Purpose
NONE

IV. C - Capital Budget Breakout
Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods
NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*
NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 380-Western Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.6	0.6	0.6	0.6	0.0
Account					
General Fund-State 001-1	63,299	63,299	126,598	150,286	0
Total \$	63,299	63,299	126,598	150,286	0

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.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Kristen Stouder	Phone: (360) 650-2811	Date: 03/11/2021
Agency Approval: Ted Castro	Phone: (360) 650-4694	Date: 03/11/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

SHB 1166 is related to expanding access to the homeless and foster care students pilot program. There are no changes to this version of the bill that impact Western Washington University (WWU). The same fiscal note response is submitted here as for HB 1166.

Section 2 (1) invites additional institutions of higher education to participate in the pilot program.

Section 2(6) provides a new program expiration date of July 1, 2024.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

With the passage of SB 5800 during the 2019 legislative session, WWU was selected as an institution to participate in the pilot program. WWU received grant funding through WSAC, and per agency assumptions in HB 1166 (which are assumed to be applied to SHB 1166), anticipates the carry forward funding level of \$87,000 for FY22 and FY23. This fiscal note is presented with that carry forward amount as an assumption, and therefore presents additional costs for FY22 and FY23 above that carry forward level, with a full expenditure request for FY24.

Throughout participation in this pilot program, WWU has identified two additional needs above the base level funding of \$87,000 for successful continuation of this pilot program. The first is a full time Student Services Manager and the second is an additional \$20,000 for student housing needs. The total additional funding request is \$63,299, and is described more fully below:

Student Service Manager (1.0 FTE).

WWU currently only has funding to employ a position as part-time to coordinate the program and student needs, but to successfully manage this pilot program moving forward, it would require this position at full time (1.0 FTE). Lessons learned throughout the time on the pilot make it evident that this program requires a full time dedicated position to provide campus and community coordination and for ongoing student support. The current salary funding for this position is \$17,957 in salary and \$7,486 in benefits. The annual salary for this position at a full time, 1.0 FTE \$51,300 with a professional staff benefits rate of 34% (\$17,442 in benefits annually). To increase the position to full time would equate to an additional \$33,343 in salaries and \$9,956 in benefits per year, above base level funding starting in FY22. Total costs for this position are presented in FY24 because we assume the carry forward base funding is not guaranteed in FY24.

Student Housing Funds (Additional \$20,000 per year)

Currently, WWU has received funding for a total of \$46,564 per year to cover various student needs, including housing costs. However, through the duration of the program thus far, WWU recognizes this amount is insufficient to effectively assist students with housing needs such as initial deposits. Therefore, we are including

costs for an additional \$20,000 per year for FY22 and FY23 in order to effectively administer this pilot program. This amount is shown in the expenditure table under Object N "Grants, Benefits & Client Services".

FY24 costs are described below, and include the current expenditures plus the additional requested items to reflect the full funding needed for FY24. Costs are presented according to Object codes for consistency with the expenditure tables and narrative:

Salaries: \$58,980 for the full time Student Services Manager (described above, salary = \$51,300) and a student hourly position to provide program support. The student hourly position to provides program support. The hourly rate for this student position is \$16/hr for a total cost of \$7,680 (480 hours per year, .25FTE).

Goods & Services: \$5,300. The pilot program requires various supplies and occasional specialized equipment needs for students. This category includes items such as printing costs and various program supplies. Items for students may include specialized equipment such as laptops or appliances for the student food pantry on campus.

Professional Service Contracts: \$2,000. The pilot program conducts outreach, education, and virtual events for the annual homelessness/hunger awareness month in November of each year, and conducts virtual conferences for community partners. Costs in this category would be used to continue these efforts in the extension of the pilot program into FY24.

Grants, Benefits, Client Services: \$66,564. This includes expenses to cover short-term emergency transitional housing needs for students, rental assistance, housing deposits and other transitional housing needs. Currently, WWU has received funding for a total of \$46,564 per year to cover these needs. However, through the duration of the program thus far, WWU recognizes this amount is insufficient to effectively assist students with housing needs such as initial deposits. Therefore, we are including costs for an additional \$20,000 per year in this category in order to effectively administer this pilot program through FY24.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	63,299	63,299	126,598	150,286	0
Total \$			63,299	63,299	126,598	150,286	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.6	0.6	0.6	0.6	
A-Salaries and Wages	33,343	33,343	66,686	58,980	
B-Employee Benefits	9,956	9,956	19,912	17,442	
C-Professional Service Contracts				2,000	
E-Goods and Other Services				5,300	
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	20,000	20,000	40,000	66,564	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	63,299	63,299	126,598	150,286	0

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 2022	FY 2023	2021-23	2023-25	2025-27
Student (hourly)					0.1	
Student Service Manager	51,000	0.6	0.6	0.6	0.5	
Total FTEs		0.6	0.6	0.6	0.6	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1166 S HB	Title: College students pilot	Agency: 699-Community and Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.9	0.9	0.9	0.5	0.0
Account					
General Fund-State 001-1	561,000	561,000	1,122,000	909,000	0
Total \$	561,000	561,000	1,122,000	909,000	0

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.

Legislative Contact: Kellee Gunn	Phone: 786-7429	Date: 03/09/2021
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 03/09/2021
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 03/09/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/15/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

The substitute bill differs from the original in the following way:

- Would require that no less than four of the eight college districts participating in the homeless assistance pilot program be located outside of the Puget Sound region.

This change would not change the fiscal impact when compared to the original bill.

This bill would expand the number of colleges participating in a pilot program to institute various efforts related to increasing services provided to homeless college students. The number of the colleges participating in the pilot program would increase from 4 to 8.

Section 1

The State Board for Community and Technical Colleges (SBCTC) is directed to establish a pilot program to provide assistance to students experiencing homelessness and to students who were in the foster care system when they graduated high school. The pilot program is to include eight college districts, four on each side of the Cascade mountain range.

Assistance provided to student may include, but is not limited to:

- Access to laundry facilities
- Access to storage
- Access to locker rooms and showers
- Access to technology
- Access to short-term housing or housing assistance
- Reduced-price meals and food banks
- Case management services

Participating college districts may also establish plans to develop surplus property for affordable housing to accommodate the needs of students experiencing homelessness and students who were in the foster care system when they graduated high school.

College districts are required to make information, related to individuals experiencing homelessness, available to students in the pilot program, including information from non-for-profit organizations, local housing authorities and the Department of Commerce's Office of Homeless Youth.

College districts that participate in the pilot program must provide a joint report to the Legislature by December 1, 2023. The report must include: The number of students experiencing homelessness or food insecurity, the number of students attending college that were in foster care upon high school graduation or were experiencing homelessness during the pilot program, the number of students assisted by the program, strategies for accommodating former foster care students and students experiencing homelessness, and legislative recommendations for how students experiencing homelessness and former foster care students could be better served.

The State Board for Community and Technical Colleges is required to coordinate with all community and technical colleges to collect voluntary data on how many student experiencing homelessness are attending colleges in the system. It is assumed that the requirement for the State Board to coordinate with all colleges is specific to all colleges participating in the pilot program. If the requirement is for all colleges in the community and technical college system, costs could be higher than what is shown in this fiscal note.

College districts not in the pilot program may voluntarily participate in providing the same student assistance listed for participants in the pilot program and are encouraged to submit the data required of the pilot program participants.

The pilot program expires July 1, 2024.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No cash receipts impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

There would be costs for the SBCTC to administer, and for college districts to participate in, the pilot program. (All costs are rounded to the nearest thousand.)

SBCTC COSTS:

- Updating general rules for the pilot program (who and how colleges get selected).
- Updating criteria related to implementing the pilot (what services should be included).
- Reviewing and selecting colleges to participate in the pilot program.
- Administering the pilot program and providing technical assistance to colleges
- Help prepare reports to the legislature

It is estimated that it will take .4 FTE - SBCTC Policy Analyst to develop the pilot program and select the participating colleges.

.4 FTE x \$113,000 (Salary and Benefits) = \$45,000.

COLLEGE COSTS:

The costs to colleges are associated with the oversight, development and implementation of the pilot program and in developing and submitting the required report to the Legislature. Costs for implementation of the pilot project will include Student Services staff time, Goods & Services and Grants.

College student services staff will work to identify former foster care students and homeless students and find resources available to them. Outreach services may include; surveys and questionnaires about student needs, flyers and marketing materials strategically placed on campus at food pantries and other student support programs, college websites and social media campaigns and partnering with local community organizations.

Examples of services provided may include; working with students to locate housing, identify financial assistance available for housing, placing students in work-study programs, and identifying on-campus resources such as showers and food programs. Other examples of staff time include training college faculty and staff on issues related to homeless students. Staff would also help prepare the report due in December 2023 (FY 2024).

COST FOR PILOT PROGRAM EXPANSION FOR 4 ADDITIONAL COLLEGES

Costs for implementation of the pilot project will include Student Services staff, Goods & Services and Grants. Based on costs for colleges currently participating in the pilot program, and anticipated student needs, it is estimated to cost \$108,000 per college on average. 4 colleges X \$108,000 per college = \$432,000

COST FOR PILOT PROGRAM EXTENSION FOR 4 CURRENT COLLEGES

Four colleges are currently participating in the pilot program based on prior enacted legislation with funding through FY 2023. However, current estimated cost per college for the program is greater than that appropriated. An additional \$21,000 will be needed per college in FY 2022 and FY 2023 to be in alignment with estimated costs. 4 colleges X \$21,000 = \$84,000

COST FOR ALL IN COLLEGES IN FINAL YEAR OF PILOT PROGRAM

Since funding for the four colleges currently in the pilot program ends in FY 2023, \$108,000 per college will be needed in FY 2024 to be in alignment with funding for the 4 colleges added to the pilot program. The four original colleges, plus the four additional colleges, will result in 8 colleges X \$108,000 per college = \$864,000 in FY 2024

TOTAL COSTS:

FY 2022 - \$432,000 + \$84,000 + \$45,000 = \$561,000

FY 2023 - \$432,000 + \$84,000 + \$45,000 = \$561,000

FY 2024 - \$864,000 + \$45,000 = \$909,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	561,000	561,000	1,122,000	909,000	0
Total \$			561,000	561,000	1,122,000	909,000	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.9	0.9	0.9	0.5	
A-Salaries and Wages	149,000	149,000	298,000	264,000	
B-Employee Benefits	40,000	40,000	80,000	69,000	
C-Professional Service Contracts					
E-Goods and Other Services	152,000	152,000	304,000	236,000	
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	220,000	220,000	440,000	340,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	561,000	561,000	1,122,000	909,000	0

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 2022	FY 2023	2021-23	2023-25	2025-27
SBCTC Policy Analyst	87,000	0.4	0.4	0.4	0.2	
Student Support Manager	58,000	0.5	0.5	0.5	0.3	
Total FTEs		0.9	0.9	0.9	0.5	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required