

Multiple Agency Fiscal Note Summary

Bill Number: 5723 P S SB 5723-S	Title: Diversity in clinical trials
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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
Department of Social and Health Services	0	0	179,000	0	0	280,000	0	0	280,000
Total \$	0	0	179,000	0	0	280,000	0	0	280,000

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
Department of Social and Health Services	3.0	715,000	715,000	894,000	5.0	1,124,000	1,124,000	1,404,000	5.0	1,124,000	1,124,000	1,404,000
Department of Health	.1	19,000	19,000	19,000	.1	16,000	16,000	16,000	.1	16,000	16,000	16,000
University of Washington	4.7	1,543,326	1,543,326	1,543,326	9.3	3,054,302	3,054,302	3,054,302	9.3	3,054,302	3,054,302	3,054,302
Total \$	7.8	2,277,326	2,277,326	2,456,326	14.4	4,194,302	4,194,302	4,474,302	14.4	4,194,302	4,194,302	4,474,302

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.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: Jason Brown, OFM	Phone: (360) 742-7277	Date Published: Preliminary 2/11/2022
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Individual State Agency Fiscal Note

Bill Number: 5723 P S SB 5723-S	Title: Diversity in clinical trials	Agency: 300-Department of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
General Fund-Federal 001-2		179,000	179,000	280,000	280,000
Total \$		179,000	179,000	280,000	280,000

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.0	6.0	3.0	5.0	5.0
Account					
General Fund-State 001-1	0	715,000	715,000	1,124,000	1,124,000
General Fund-Federal 001-2	0	179,000	179,000	280,000	280,000
Total \$	0	894,000	894,000	1,404,000	1,404,000

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: LeighBeth Merrick	Phone: 360-786-7445	Date: 01/28/2022
Agency Preparation: Teresa Elliott	Phone: 360-902-8177	Date: 02/09/2022
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/09/2022
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/11/2022

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 3)(1) The Washington State Institutional Review Board (WSIRB) must establish a diversity in clinical trials program to encourage participation in clinical trials of drugs and medical devices.

(a) Review the most recent version of "Collection of Race and Ethnicity Data in Clinical Trials — Guidance for Industry and Food and Drug Administration Staff;

(b) Collaborate with medical facilities, health authorities, and other local governmental entities, nonprofit organizations, and scientific investigators and institutions that are performing research relating to drugs or medical devices to assist such investigators and institutions in identifying and recruiting persons who are members of underrepresented demographic groups to participate in clinical trials ;

(c) Establish and maintain a website;

(d) Apply for grants from any source, including, without limitation, the federal government, to fund the diversity in clinical trials program; and

(e) Beginning July 1, 2023, and every odd-numbered year thereafter, submit a report concerning the status and results of the diversity in clinical trials program to the health care committees of the legislature.

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.

Federal cash receipts are determined by the departments Cost Allocation Plan. Types of federal earned are Title 19, Food Stamp, and Child Support.

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 bill assigns an entirely new body of work to the Washington State Institutional Review Board (WSIRB). The administrative staff for the WSIRB are assigned to the Department of Social and Health Services (DSHS) Research and Data Analysis (RDA) section. The WSIRB and RDA have outlined a plan on how to "encourage participation in clinical trials".

In Washington State there are approximately 40-50 Institutional Review Boards (IRB) and likely over 1000 researchers engaged in clinical research. If there is any expectation of being a resource to encourage greater diversity then there must be a methodical approach to accomplish that. Some possibilities are listed in the bill as "may include", and we would have to explore the most effective means of providing that consultation /engagement.

Because this is an entirely new direction for WSIRB, we have determined that WSIRB /RDA will need the following:

One Program Manager, full-time, for the duration of the program (WMS Band 3). This position will be initiating contacts with all IRBs statewide and working to ensure their participation. In addition, this Program Manager will work with state agencies and other entities to create policies in line with the intent of the bill, to create more diversity in clinical trials.

Two Research Associates (WMS Band 1) staff - to create outreach materials, provide training and consultation, and to develop and update information on a website that is accessible to all researchers across the state. We anticipate there might be travel for regional or institutional level engagement of IRB staff and researchers around the state, in order to ensure participation.

Two IT staff for technical support - in order to provide a report to the legislature on the status and results of the program, we must design/build an application to collect the data on the demographics of those enrolled in clinical trials statewide. We anticipate a larger role for the Information Technology (IT) development in year 1 than in subsequent years and there will be a need for ongoing IT work. We estimate this would require an IT Database Management Developer (Senior level) for 1 year to design, construct, test, and deploy the database needed for the project. There will also be a need for an IT Application Developer (Senior level) to design, create, test, and maintain a web-based application that will permit IRBs and/or researchers to enter the data on their clinical trials. This resource would be needed on an ongoing basis.

One Administrative assistant - needed for travel support, data entry, coordination of meetings calls, and correspondence.

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	715,000	715,000	1,124,000	1,124,000
001-2	General Fund	Federal	0	179,000	179,000	280,000	280,000
Total \$			0	894,000	894,000	1,404,000	1,404,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		6.0	3.0	5.0	5.0
A-Salaries and Wages		596,000	596,000	974,000	974,000
B-Employee Benefits		195,000	195,000	320,000	320,000
C-Professional Service Contracts					
E-Goods and Other Services		38,000	38,000	64,000	64,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays		36,000	36,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service		3,000	3,000	4,000	4,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		24,000	24,000	38,000	38,000
9-					
Total \$	0	894,000	894,000	1,404,000	1,404,000

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
Admin Assistant 3			1.0	0.5	1.0	1.0
IT Application Developer Senior			1.0	0.5	1.0	1.0
IT Database Manager Senior			1.0	0.5		
WMS Band 1 Research Manager			2.0	1.0	2.0	2.0
WMS Band 3 Senior Manager			1.0	0.5	1.0	1.0
Total FTEs			6.0	3.0	5.0	5.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Administration and Support Services - RDA (110)		894,000	894,000	1,404,000	1,404,000
Total \$		894,000	894,000	1,404,000	1,404,000

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: 5723 P S SB 5723-S	Title: Diversity in clinical trials	Agency: 303-Department of Health
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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	0.2	0.1	0.1	0.1
Account					
General Fund-State 001-1	0	19,000	19,000	16,000	16,000
Total \$	0	19,000	19,000	16,000	16,000

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: LeighBeth Merrick	Phone: 360-786-7445	Date: 01/28/2022
Agency Preparation: Nick Mitchell	Phone: 3602364536	Date: 02/02/2022
Agency Approval: Alisa Weld	Phone: (360) 236-2907	Date: 02/02/2022
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/02/2022

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 .

There is no change in the fiscal impact from the original fiscal note to the proposed substitute for the Department of Health (DOH).

Section 3 (1): Requires the Washington State Institutional Review Board (review board) establish a diversity in clinical trials program. In developing this program, the review board may:

- a) review the most recent version of the “Collection of Rate and Ethnicity Data in Clinical Trials – Guidance for Industry and Food and Drug Administration Staff”,
- b) collaborate with a variety of entities that are performing research relating to drugs or medical devices to assist such investigators and institutions in identifying and recruiting persons who are members of underrepresented demographic groups,
- c) establish and maintain a website,
- d) apply for grants to fund the diversity in clinical trials program, and
- e) beginning July 1, 2023 and every odd-numbered year thereafter, submit a report concerning the status and results of the diversity in clinical trials program to the health care committees of the legislature.

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.

Section 3 (1): The Department of Health is represented on the review board and will need to participate in one-time policy making in Fiscal Year (FY) 2023, and continual review and collaboration with other state agencies to assist in the completion of a biennial report to the legislature. Costs include staff and related costs.

FY 2023: 0.2 FTE and \$19,000
FY 2024 & ongoing: 0.1 FTE and \$8,000

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	0	19,000	19,000	16,000	16,000
Total \$			0	19,000	19,000	16,000	16,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		0.2	0.1	0.1	0.1
A-Salaries and Wages		13,000	13,000	12,000	12,000
B-Employee Benefits		5,000	5,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		1,000	1,000		
9-					
Total \$	0	19,000	19,000	16,000	16,000

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
EPIDEMIOLOGIST 3 (NON-MEDICAL)	105,384		0.1	0.1		
HEALTH SERVICES CONSULTANT 4	80,292		0.1	0.1	0.1	0.1
Total FTEs			0.2	0.1	0.1	0.1

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: 5723 P S SB 5723-S	Title: Diversity in clinical trials	Agency: 360-University of Washington
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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	9.4	4.7	9.3	9.3
Account					
General Fund-State 001-1	0	1,543,326	1,543,326	3,054,302	3,054,302
Total \$	0	1,543,326	1,543,326	3,054,302	3,054,302

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: LeighBeth Merrick	Phone: 360-786-7445	Date: 01/28/2022
Agency Preparation: Kelsey Rote	Phone: 2065437466	Date: 02/02/2022
Agency Approval: Kelsey Rote	Phone: 2065437466	Date: 02/02/2022
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/04/2022

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.

Compared to the original bill, SSB 5723 expands the requirement for collaboration with community-based organizations representing underserved communities and requires investigators to provide resources and funding as part of this collaboration. It also requires the use of evidence-based strategies for identification and recruitment of underrepresented community members.

To meet the requirements of this substitute bill, UW would leverage and scale up existing work through the Institute of Translational Health Sciences (ITHS), which has worked with BIPOC community alliances to diversify clinical trial recruitment for several years. UW assumes it will eventually use a centralized approach through ITHS to assist investigators to recruit diverse clinical trial participants, which will be more effective than requiring individual researchers to do direct outreach to underrepresented communities. ITHS' model includes collaboration with a community advisory board and community champions, who are compensated for their work. Additional funding for these elements was not included in the original fiscal note but are being included in this fiscal note because of the new language about funding community-based organizations. The new internal Clinical Trials Diversity Committee (proposed in our initial fiscal note) would be best positioned to research and select evidence-based strategies for future recruitment efforts. There would be additional costs of approximately \$500,000 compared to our initial fiscal note to cover the costs of centralized outreach into the community for all UW trials.

The legislation will require the UW central Institutional Review Board (IRB) office to create a policy to encourage/require clinical trial teams to actively recruit for diversity (underrepresented groups in clinical trials) for clinical trial enrollment. The IRB will take feedback from a newly established Clinical Trials Diversity Committee to shape their policy and the Clinical Trials Diversity Committee will partner with the IRB to implement the policy. The Clinical Trials Diversity Committee will consist of faculty and staff from the Human Subjects Division, UW Medicine, ITHS, Clinical Trials Office, Research IT and others, who would help develop and lead implementation of a policy to increase participation of underrepresented communities & populations in clinical research at UW. The Committee will research and select evidence-based strategies on identification and recruitment of underrepresented community members.

The ITHS will expand its efforts to cover diversity recruitment efforts to match the estimated 400 clinical trials per year at UW. The immediate focus will be to expand trusting relationships within the community. ITHS currently partners on fewer than 50 clinical trials per year at UW. ITHS will need to:

- Expand existing ITHS community enrichment work to engage additional underrepresented communities. Part of this work would include the establishment of a UW Community Advisory Board comprised of representatives from underrepresented communities. The Community Advisory Board would be compensated with an honorarium for quarterly meetings.
- Create a network of paid consultant "community champions" at community-based organizations serving underrepresented populations. This network, recruited with the help of the Community Advisory Board, can provide feedback on research design and recruitment strategies and disseminate research opportunities to their networks.
- Leverage and enhance existing internal databases and informatics infrastructure to identify candidates within existing patient populations

In addition to the work of ITHS, each clinical trial team will need to devote additional time and effort to enrolling more diverse trial enrollees.

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.

SECTION 3

In support of the anticipated activities listed in the summary, the UW would anticipate new expenses. Some of these assumptions are based on current work at the Institute of Translational Health Sciences (ITHS) at the UW. The ITHS structure is based on community input and includes community councils and community champions who derive some support from ITHS.

Salaries & Benefits:

- Policy Development: Central IRB office would need an additional 0.25 FTE in FY23 to generate and communicate the new policy, with an ongoing need for 0.15 FTE in FY24 and each year thereafter to manage compliance with the policy (average annual salary: \$125,000; benefits rate: 29.4%).
- New Diversity Committee: A Clinical Trial Diversity Committee would be comprised of multiple members with a combined 1.0 FTE to effectively meet goals (made up of 0.5 FTE faculty members – average annual salary: \$225,000, benefits rate: 23.2% and 0.5 FTE staff members – average annual salary: \$125,000, benefits rate: 29.4%).
- Expanding Informatics: To leverage existing patient databases to assist in identifying and recruiting potential clinical trial candidates, would require Internal Systems Programmer at 1.5 FTE in FY23 and each year thereafter (annual salary: \$115,000; benefits rate: 29.4%).
- Expanding Community Engagement Work: An additional 1.0 FTE would be needed to expand ITHS community engagement work (Community Engagement Research Coordinator, annual salary: \$85,000 FTE, benefits 29.4%). Additional 0.1 FTE faculty and 0.5 FTE staff administrative support would support the Community Advisory Board (Faculty Lead, annual salary: \$199,300, Benefits rate: 23.2%; Project Manager, annual salary: \$75,000, benefits rate: 29.4%)
- Enhancing Outreach to Community Champions: 1.0 FTE project manager would support the Community Champions (annual salary: \$75,000, benefits rate: 29.4%)
- Each clinical trial team would be required to take additional recruitment steps to meet UW policy guidelines in efforts to increase the diversity of the clinical trial enrollments. We have estimated the 20 hours /clinical trial and 400 trials per year – would be equivalent of 4.0 FTEs Research Coordinator (annual salary: \$80,000; benefits rate: 29.4%).

Professional Services Contracts:

- Community Champions would be contracted with to support clinical trial diversity recruitment. ITHS assumes a cost of \$312,000 per year starting in FY23 for 20 community champions (each champion receiving \$15,600).

Goods & Services:

- The Community Advisory Board members (10) would receive honorarium of \$100 per quarterly meeting attended for a cost of \$4,000 ((4 meetings x \$100) x 10 members) in FY23 and each year thereafter.
- ITHS estimates goods and services expenses of approximately \$50,000 in FY23 and each year thereafter to support community outreach meetings and education sessions.

TOTAL: The total cost to comply with the language of this bill would be approximately \$1.54 million in FY23 and \$1.53 million in FY24 and each year thereafter.

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	1,543,326	1,543,326	3,054,302	3,054,302
Total \$			0	1,543,326	1,543,326	3,054,302	3,054,302

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		9.4	4.7	9.3	9.3
A-Salaries and Wages		916,180	916,180	1,807,360	1,807,360
B-Employee Benefits		261,146	261,146	514,942	514,942
C-Professional Service Contracts		312,000	312,000	624,000	624,000
E-Goods and Other Services		54,000	54,000	108,000	108,000
G-Travel					
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 \$	0	1,543,326	1,543,326	3,054,302	3,054,302

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
Clinical Trial Diversity Board - Faculty	225,000		0.5	0.3	0.5	0.5
Clinical Trial Diversity Board - Staff	125,000		0.5	0.3	0.5	0.5
Clinical Trial Research Coordinators	80,000		4.0	2.0	4.0	4.0
Community Advisory Board - Faculty	199,300		0.1	0.1	0.1	0.1
Community Advisory Board - Staff	75,000		0.5	0.3	0.5	0.5
Community Engagement Research Coordinator	85,000		1.0	0.5	1.0	1.0
IRB Staff	125,000		0.3	0.1	0.2	0.2
IT Programmers	115,000		1.5	0.8	1.5	1.5
Project Manager - Community Champions	75,000		1.0	0.5	1.0	1.0
Total FTEs			9.4	4.7	9.3	9.3

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