

Multiple Agency Fiscal Note Summary

Bill Number: 1142 HB	Title: Tenure-track faculty
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Washington State University	30.0	10,373,544	10,373,544	10,373,544	30.0	7,858,906	7,858,906	7,858,906	30.0	7,918,906	7,918,906	7,918,906
Eastern Washington University	Fiscal note not available											
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Western Washington University	40.5	6,950,048	6,950,048	6,950,048	40.5	6,950,048	6,950,048	6,950,048	40.5	6,950,048	6,950,048	6,950,048
Total \$	70.5	17,323,592	17,323,592	17,323,592	70.5	14,808,954	14,808,954	14,808,954	70.5	14,868,954	14,868,954	14,868,954

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
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	Fiscal note not available								
Central Washington University	.0	0	0	.0	0	0	.0	0	0
Western Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Western Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.
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Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 1142 HB	Title: Tenure-track faculty	Agency: 360-University of Washington
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

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.
- 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: Meghan Arbuckle	Phone: 360-786-7144	Date: 01/06/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 01/11/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 01/11/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/17/2023

Part II: Narrative Explanation

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

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

HB 1142 intends to increase the number of tenure-track faculty at public, four-year institutions.

Section 1(a) would require the University of Washington (UW) to add 30 new tenure-track faculty members during the 2023-24 academic year.

Section 1(c) would require the UW to contribute to two joint reports in FY25 and FY30, respectively.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill presents several unknowns that make our fiscal impact estimations highly indeterminate. There are two components to this bill that would impact the UW: adding faculty and contributing to the joint reports. These requirements and the anticipated costs are described below.

ADDITIONAL FACULTY

The bill would require the UW to add 30 new tenure-track faculty members during the 2023-24 academic year by either converting part-time faculty positions or hiring new full-time faculty through institutional search processes. It should be noted that the UW must comply with equal opportunity laws which require open search processes in filling positions. Therefore, the UW would have to conduct open searches that may or may not result in hiring faculty that are “converted” from part-time to full-time employment. Additionally, the UW also hires on an annual cycle that is not entirely feasible under the timeline requirements described in the bill.

Due to the various unknowns, the costs associated with adding 30 new tenure-track faculty members cannot be accurately estimated. Additional considerations would be necessary to determine what academic departments and campuses had the need and capacity for new tenure-track faculty. Another compounding factor is that tenure-track salaries have a wide range (below 100,000 to well over \$150,000 per year) and are dependent on the rank in which they are hired (assistant, associate, full professor, etc.) and academic discipline. There are also significant costs incurred with hiring new faculty members (e.g., start-up, relocation, and moving costs). Each search process would also require time and support from existing UW faculty and staff.

On average, the hiring process for adding new tenure-track faculty members may result in the following costs:

- 1.5 FTE Faculty (annual salary: \$116,000; benefits rate: 24.1%) in FY24 for 30 searches. This would be divided among 90 search committee members (3 committee members per search) who would be charged with writing job descriptions, reviewing applications, and conducting interviews.
- 1.5 FTE Administrative Assistant (annual salary: \$52,000; benefits rate: 31.8%) in FY24 for 30 searches. This would be divided among 90 positions (3 per search) to post job descriptions, and manage logistics of candidate first- and second-round interviews, including booking candidate travel and processing reimbursements.
- 0.5 Academic HR Specialist (annual salary: \$67,000; benefits rate: 31.8%) in FY24 to support the hiring and onboarding process for 30 new tenure-track members.

- 0.5 Academic HR Business Partner (annual salary: \$85,000; benefits rate: 31.8%) in FY24 to support the hiring and onboarding process for 30 new tenure-track members.
- 0.1 FTE International Scholars Advisor (annual salary: \$78,000; benefits rate: 31.8%) in FY24 per faculty member that requires a new or modified visa sponsorship. This position would process requests and ensure that visas are successfully obtained. Assuming 1/3 (10) of these positions are offered to individuals who are neither U.S. citizens nor permanent residents, we would need 1.0 FTE of this position, for a total salary/benefits cost of \$103,000.
- \$10,000 in fees for each faculty position that requires modified visa sponsorship. Fees vary and are difficult to estimate. Assuming 10 hires would require visas, we estimate \$100,000 in fees in FY24
- \$1,000 in goods and services in FY24 for advertising each position. For 30 positions we may expect \$30,000 in FY24.
- \$5,000 in travel in FY24 for in-person interviews for an average of 3 finalists per position. For 30 positions, we may expect \$150,000 in FY24.

Total cost for hiring process = \$700,000 - \$800,000 in FY24

Tenure-track faculty are typically offered relocation expenses and start-up packages in service of their research agenda. These can range from \$35,000 for some faculty members to over \$1 million for scientists requiring specialized lab equipment. Assuming an average of \$100,000 per hire, this results in a one-time expense of \$3,000,000 in FY25.

If we assume that the average total salary and benefits per new tenure-track faculty member is \$150,000 per year, adding 30 new tenure-track faculty positions would cost the UW \$4.5 million per fiscal year in salaries and benefits (30 FTE x \$150,000 salaries + benefits).

If, however, we convert 30 existing part-time faculty into 30 full-time tenure-track faculty, this would cost the UW \$3.3 million per fiscal year in salaries and benefits ((30 part-time faculty (15 FTE) x their salary and benefits (\$65,000 + 24.1% benefits = \$80,665) equals \$1.2 million. The cost of this conversion would be the \$4.5 million (calculation above) minus \$1.2 million in current costs for these existing part-time faculty, resulting in \$3.3 million in new costs per fiscal year)). It should be noted, that while part-time faculty conversions are possible, it is highly unlikely that every open search process would result in selecting a part-time faculty member.

In total, costs associated with hiring 30 new tenure-track positions range from:

- \$700,000 - \$800,000 in FY24
- \$6.3 million - \$7.5 million in FY25
- \$3.3 million - \$4.5 million in FY26 and each year thereafter

REPORTING

This bill would require the UW to contribute to two joint reports in FY25 and FY30, respectively. The first report must include data on all hires made (demographics, departments, and the number of part-time conversions) and is due by December 15, 2025. Although the UW will have these data available, compiling this report will require additional labor which will be absorbed within existing resources.

The second report is due by December 15, 2030, and must assess the impact of the additional full-time, tenure-track faculty on student experiences and student success. The UW would be expected to convene representatives of faculty, staff, and administrators to report outcomes as a result of increasing full-time, tenure-track faculty. With this second report, while it is outside the scope of the fiscal note, it should be noted that it is unknown what level of engagement will be needed from the UW. If extensive involvement is required, the UW may need to redeploy staff resources and would likely incur costs that exceed 100,000 in FY30.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1142 HB	Title: Tenure-track faculty	Agency: 365-Washington State University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	30.0	30.0	30.0	30.0	30.0
Account					
General Fund-State 001-1	6,444,091	3,929,453	10,373,544	7,858,906	7,918,906
Total \$	6,444,091	3,929,453	10,373,544	7,858,906	7,918,906

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: Meghan Arbuckle	Phone: 360-786-7144	Date: 01/06/2023
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 01/11/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/11/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/17/2023

Part II: Narrative Explanation

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

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

HB 1142 would increase the number of tenure-track faculty at Washington State University in the 2023-24 academic year by 30 positions. This can be done by converting existing faculty positions and /or new hires.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

To calculate new salaries, WSU based its numbers on recent hires, along with considering average salaries in rank. Conversion amounts were based on average salaries of current faculty that might be converted, and paid at the recently hired assistant professor level in their discipline. WSU estimates it can convert up to 10 existing faculty to tenure-track roles; however, it would be difficult to convert more as not many career-track faculty do not have the level of research engagement necessary to transition to tenure-track faculty.

WSU would hire new tenure-track faculty across various disciplines and use evidence-based practices in recruitment, including thematic cluster hires that strategically advance WSU's scholarship/teaching/community engagement missions. WSU would continue to implement best practices in recruitment, mentoring, and retention.

The goods and services line includes \$1,500 per year for professional development (conferences/memberships). Faculty startup at \$75,000 per faculty member is included in FY24. Computers at \$2,000 per faculty are included in FY24, and then in FY28, due to anticipated equipment lifespan.

Relocation costs are included in the travel section in FY24 at an amount equivalent to 1 month's salary for the 20 new hires, and an annual professional development /travel allocation of \$2,500 is included for all faculty for each year.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	6,444,091	3,929,453	10,373,544	7,858,906	7,918,906
Total \$			6,444,091	3,929,453	10,373,544	7,858,906	7,918,906

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	30.0	30.0	30.0	30.0	30.0
A-Salaries and Wages	2,877,230	2,877,230	5,754,460	5,754,460	5,754,460
B-Employee Benefits	932,223	932,223	1,864,446	1,864,446	1,864,446
C-Professional Service Contracts					
E-Goods and Other Services	2,355,000	45,000	2,400,000	90,000	150,000
G-Travel	279,638	75,000	354,638	150,000	150,000
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 \$	6,444,091	3,929,453	10,373,544	7,858,906	7,918,906

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 2024	FY 2025	2023-25	2025-27	2027-29
Assistant/Associate Professor	122,783	20.0	20.0	20.0	20.0	20.0
Assistant/Associate Professor (Conversion)	42,158	10.0	10.0	10.0	10.0	10.0
Total FTEs		30.0	30.0	30.0	30.0	30.0

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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1142 HB	Title: Tenure-track faculty	Agency: 375-Central Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

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.
- 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: Meghan Arbuckle	Phone: 360-786-7144	Date: 01/06/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 01/18/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/18/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/18/2023

Part II: Narrative Explanation

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

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

HB 1142 Provides guidance to support the legislative goal of adding 200 new full-time tenure-track positions in the 2023-24 academic year, with 50 allocated to CWU. These positions can be either new hires or conversions. In addition, the bill requires a preliminary report to be filed by December 15, 2025, including hiring data, and the second report, due December 15, 2030, which would include data as well is impact and outcomes of the bill.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 1(1)(a-b) of HB 1142 requires CWU to add 50 new full-time tenure-track positions in the 2023-24 academic year, and it is noted that CWU would best accomplish this goal through a combination of new full-time tenure track faculty hires and the conversion of existing part-time non-tenure track positions. An analysis of the increase in staffing levels leads to an indeterminate fiscal impact as it is not known exactly how many positions would be converted and how many would be new hires, but scalable costs for each type are provided below.

For a scalable example, we estimate that to convert one non-tenure track position to an Assistant Professor the cost would be \$37,113 per converted position (annual salary increase of \$19,483 +33% benefits; annual cost of CBA related development funding of \$1,200; one-time cost of \$10,000 for computer/office equipment, and faculty research funds).

The scalable costs to hire one new tenure track faculty position would be \$107,930 (annual salary of \$72,729+33% benefits; annual cost of CBA related development funding of \$1,200; one-time cost of \$10,000 for computer/office equipment, and faculty research funds).

In addition to the range of indeterminate costs outlined above, CWU expects to need .5 FTE of a Reporting Manager to fulfill the reporting requirements and track student outcomes. This individual would work in the assessment area and would be at an exempt manager salary estimated at \$48,412 (annual salary of \$36,400+33% benefits). Total costs for the increase in tenure track faculty ranges from \$1,904,000 (converting all 50 positions) to \$5,445,000 (hiring 50 new faculty).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1142 HB	Title: Tenure-track faculty	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	40.5	40.5	40.5	40.5	40.5
Account					
General Fund-State 001-1	3,475,024	3,475,024	6,950,048	6,950,048	6,950,048
Total \$	3,475,024	3,475,024	6,950,048	6,950,048	6,950,048

Estimated Capital Budget Impact:

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

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: Meghan Arbuckle	Phone: 360-786-7144	Date: 01/06/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 01/09/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 01/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/11/2023

Part II: Narrative Explanation

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

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

New Section-(a) is added to chapter 28B.10 RCW which would add 200 new full-time tenure-track positions to state and regional four-year universities in the 2023-24 academic year with 40 of those positions allocated to Western Washington University.

Section-1(b) suggests the goal is best accomplished by converting part-time faculty positions to full-time tenure-track positions or by hiring new full-time faculty. Conversion assignments must be delayed until funded.

Section-1(c) specifies that participating institutions issue two joint reports:

Preliminary report by 12/15/25 on all hires made, noting part-time to full-time conversions

Final report by 12/15/30 which assesses the impact of this legislation on student experiences and student success along with recommendations for next steps.

Section-2 states this section expires 7/1/31.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No impact to cash receipts

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section-1.1(a,b)

Hiring 40 new tenure-track faculty would require reallocating funding that currently supports 26.67 part-time faculty positions based on the relative teaching loads for the two different types of positions. Full-time tenure-track faculty typically teach six courses per year and the addition of 40 new positions would equate to replacing part-time faculty coverage for 240 courses. A 1.0 FTE part-time faculty would teach nine courses and coverage for 240 courses per year would be equivalent to 26.67 FTE. The estimated expenditures per tenure-track faculty position are modeled after WWU's Tenure-track Faculty decision package submitted with our 2022 Supplemental request. We estimate that converting 26.67 part-time faculty positions (average salary \$64,900 and 33% benefits) would result in \$2,302,075 that could be reallocated to support the new tenure-track positions. The estimated cost of hiring 40 new tenure-track positions would be \$4,780,360 based on an average starting salary of \$91,930 and 30% benefits. The annual fiscal impact would be a \$2,478,285 cost for tenure-track faculty salaries and benefits.

Each tenure-track position would have an estimated \$23,765 in associated operating expenses for travel and other direct support functions, including the purchase of subscriptions and academic materials by Western Libraries, and institutional and academic support services. These costs scaled to 40 tenure-track positions would require an additional \$950,565 annually.

Section-1.1(c)

The proposed legislation would require an extra 0.5 FTE per year for a Office Support to support the program's on-going needs, recruitment outcome tracking, the volume of faculty searches required by this bill, and preparation of impacts and

report due in 2030. We estimate the annual cost for this position at \$46,174 for salary and benefits (based on a 1.0 FTE annual salary of \$69,960 and 32% benefits).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	3,475,024	3,475,024	6,950,048	6,950,048	6,950,048
Total \$			3,475,024	3,475,024	6,950,048	6,950,048	6,950,048

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	40.5	40.5	40.5	40.5	40.5
A-Salaries and Wages	1,981,297	1,981,297	3,962,594	3,962,594	3,962,594
B-Employee Benefits	543,162	543,162	1,086,324	1,086,324	1,086,324
C-Professional Service Contracts					
E-Goods and Other Services	878,465	878,465	1,756,930	1,756,930	1,756,930
G-Travel	72,100	72,100	144,200	144,200	144,200
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 \$		3,475,024	3,475,024	6,950,048	6,950,048

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 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Professor	91,930	40.0	40.0	40.0	40.0	40.0
Office Support	69,960	0.5	0.5	0.5	0.5	0.5
Total FTEs		40.5	40.5	40.5	40.5	40.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

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

IV. B - Expenditures by Object Or Purpose

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

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

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

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

NONE

Hiring 40 new tenure-track faculty positions would require additional office and research space and it is unlikely that conversion of part-time faculty positions into permanent positions would make additional space available because part-time faculty typically share office space. Providing a cost estimate with any accuracy would require WWU's capital planning team to determine if the new offices would require the construction of a new facility or renovation of existing space, which is not possible since the hiring departments are unknown.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.