

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs
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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
Student Achievement Council	.7	408,000	408,000	408,000	.4	284,000	284,000	284,000	.4	184,000	184,000	184,000
University of Washington	6.9	1,364,324	1,364,324	1,364,324	6.9	1,364,324	1,364,324	1,364,324	6.9	1,364,324	1,364,324	1,364,324
University of Washington	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State University	7.0	923,300	923,300	923,300	7.0	923,300	923,300	923,300	7.0	923,300	923,300	923,300
Eastern Washington University	3.0	580,000	580,000	580,000	3.0	580,000	580,000	580,000	3.0	580,000	580,000	580,000
Central Washington University	3.0	436,984	436,984	436,984	3.0	430,984	430,984	430,984	3.0	430,984	430,984	430,984
Central Washington University	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
The Evergreen State College	2.0	426,330	426,330	426,330	2.0	422,052	422,052	422,052	2.0	422,052	422,052	422,052
Western Washington University	2.0	474,434	474,434	474,434	2.0	471,934	471,934	471,934	2.0	471,934	471,934	471,934
Western Washington University	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Community and Technical College System	.0	14,235,000	14,235,000	14,235,000	.0	20,716,000	20,716,000	20,716,000	.0	20,716,000	20,716,000	20,716,000
Total \$	24.6	18,848,372	18,848,372	18,848,372	24.3	25,192,594	25,192,594	25,192,594	24.3	25,092,594	25,092,594	25,092,594

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	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
Central 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
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Revised 2/16/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 340-Student Achievement Council
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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	0.7	0.7	0.7	0.4	0.4
<b>Account</b>					
General Fund-State      001-1	204,000	204,000	408,000	284,000	184,000
<b>Total \$</b>	204,000	204,000	408,000	284,000	184,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 01/31/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 01/31/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/31/2023

## 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.*

This act will increase coordination and support for the basic needs of students attending public postsecondary institutions.

Sec. 2 (1) directs Washington Student Achievement Council (WSAC) to co-convene with the State Board for Community and Technical Colleges (SBCTC) an on-going postsecondary basic needs work group, including developing budgetary and administrative policy for the work group, coordinating and providing technical assistance to institutions of higher education, coordinating collection and disseminating results of students basic needs surveys, identifying needs for institutional benefits navigators, facilitating discussions and generating recommendations, assessing the distribution of funds and the effectiveness of the distribution of funds for basic needs, supporting a partnership with an organization for technical assistance and training, and issuing biennial recommendations.

Section 3(1)a directs WSAC to co-design and implement a benefits navigator grant program for institutions of higher education with SBCTC.

Section 5 directs WSAC to design and administer a grant program to two public four-year institutions of higher education to participate in a pilot for free and low-cost meal plans or food vouchers for students.

### 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 2 of the bill assigns WSAC duties and responsibilities for staff support for planning and coordinating the agenda and other content for meetings of the state work group in collaboration with the State Board for Community and Technical Colleges (SBCTC).

The statutory purposes of the work group will be to:

- \* Coordinate and provide technical assistance to student basic needs task forces at institutions of higher education;
- \* coordinate the collection of student survey data that measures the basic needs of students and disseminates survey results;
- \* identify how many full time benefits navigators are necessary to adequately assist an institution's student population;
- \* facilitate discussions and generate recommendations among stakeholders on students' basic needs issues;
- \* assess the distribution of state funds for basic needs support provided to institutions;
- \* assess how effectively funds of institutions are meeting students' basic needs;
- \* issue biennial recommendations regarding strategies to meet students' needs beginning Jan. 1 2025;
- \* support a collaborative partnership with not-for-profit organizations to provide on-going technical assistance and training.

WSAC assumes that work group would meet monthly in FY2024 and FY2025 (10 virtual and 2 hybrid meetings each year), and quarterly in following years. This would require extensive communication with SBCTC and work group members (and staff of their respective organizations) to develop materials and presentations, coordinate presentation of data and other information, as well as managing scheduling and meeting logistics (whether in virtual or in-person formats).

WSAC duties and responsibilities would also include design and implementation of two grant programs:

1. Benefits Navigator Grant program (Section 3) to provide funding to institutions to be used in the implementation of duties established under Section 1.
2. Pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students (Section 5). This pilot will only exist in FY2024 and FY2025, with an assumed reduction in responsibilities for WSAC in the following years:

**STAFFING COSTS**

For each of these two grant programs, WSAC responsibilities would include planning and coordination with grant partners, a selection process, contracting services, and grant administration services including technical assistance, evaluation, and reporting.

This work would require 0.5 FTE Associate Director in FY2024 and FY2025, and 0.3 FTE in FY2026 and ongoing, once the pilot program to provide free and low-cost meal plans or food vouchers is complete, the work group is established, and there are fewer meetings per year.

In addition, the work group will be required to collect and provide analysis of basic needs prevalence among public and tribal institutions. It will also be required to assess how effectively funds of institutions are meeting students' basic needs. (Sect. 2(1)f-g). For these evaluative assessments and analyses on an annual basis, some WSAC research staff support will be required to compile, analyze and report data for presentation and discussion of the work group, stakeholders, and for potential inclusion in the biennial report to the legislature.

Research staff support would require 0.2 FTE Policy Associate for FY2024 and FY2025 during the period of the food pilot and while establishing assessment protocols, and 0.1 FTE in FY2026 and ongoing.

FY2024 and FY2025 staff costs total \$129,000 per year.

FY2026 and ongoing staff costs total \$67,000 per year.

**CONTRACTING**

A requirement of a partnership with a non-profit organization to provide institutions with on-going training and technical assistance is estimated at approximately 50 hours per month for monthly group trainings and institution-specific responsive assistance for approximately 40 institutions. For this partnership, WSAC would contract with a non-profit organization experienced in postsecondary basic needs resource hub development at \$75,000 per year from FY2024 through FY2027, and for \$25,000 for technical assistance in FY2028 and later years after campus resource hubs are established around the state.

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1,000.

**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	204,000	204,000	408,000	284,000	184,000
<b>Total \$</b>			204,000	204,000	408,000	284,000	184,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.7	0.7	0.4	0.4
A-Salaries and Wages	65,000	65,000	130,000	76,000	76,000
B-Employee Benefits	28,000	28,000	56,000	16,000	16,000
C-Professional Service Contracts	75,000	75,000	150,000	150,000	50,000
E-Goods and Other Services	35,000	35,000	70,000	40,000	40,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	204,000	204,000	408,000	284,000	184,000

**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 2024	FY 2025	2023-25	2025-27	2027-29
Associate Director	101,000	0.5	0.5	0.5	0.3	0.3
Program/Policy Associate	69,000	0.2	0.2	0.2	0.1	0.1
<b>Total FTEs</b>		0.7	0.7	0.7	0.4	0.4

**III. D - Expenditures By Program (optional)**

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	204,000	204,000	408,000	284,000	184,000
<b>Total \$</b>	204,000	204,000	408,000	284,000	184,000

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*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

Revised

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 360-University of Washington
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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	6.9	6.9	6.9	6.9	6.9
<b>Account</b>					
General Fund-State 001-1	682,162	682,162	1,364,324	1,364,324	1,364,324
<b>Total \$</b>	682,162	682,162	1,364,324	1,364,324	1,364,324

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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Michael Lantz	Phone: 2065437466	Date: 02/15/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/15/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/16/2023

## 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.*

House Bill 1559 concerns basic needs supports for postsecondary education students, including students at the University of Washington (UW).

Section 1 requires institutions of higher education to establish a student basic needs task force at each campus. Each task force is required to develop a hunger-free campus strategic plan for their campus by April 1, 2024. The task forces must provide a brief written report to the Washington State Achievement Council (Council) and the Washington State Board for Community and Technical Colleges (Board). Each of the strategic plans must do the following:

1. Collect and disseminate a yearly student survey on student basic needs developed by the Board and Council.
2. Analyze gaps in student basic needs.
3. Design a benefits resource hub, if one doesn't already, to assist students, using a minimum of one full-time navigator.
4. Hire full-time benefits navigators.
5. Ensure access to a campus food pantry.
6. Establish and update methods to reach at risk students.
7. Assess the needs and advantages of their benefits navigator model.
8. Identify opportunities for the institution, including to partner with community-based organizations.

Section 1 also requires that each annual plan must include at least two activities to implement into the strategic plan.

Section 2 directs the Board and the Council to convene a postsecondary basic needs work group. The work group must:

1. Coordinate and provide technical assistance to the student basic needs task forces.
2. Coordinate the collection of student basic needs survey data each year.
3. Identify how many full-time benefits navigators are necessary based on an institution's population.
4. Facilitate discussion and generate recommendations among relevant stakeholders.
5. Assess the distributions of state funds for basic needs at institutions.
6. Assess how effectively funds at institutions are meeting student needs.
7. Issue biennial recommendations.
8. Support a collaborative partnership with non-profit organizations.

Section 3 directs the Board and Council to:

1. Design and implement a benefits navigator grant program.
2. Maximize the use of the basic food education and training program to fund navigators and maximize federal funds.
3. Review applications for the benefits navigator grant program and select institutions of higher education to receive the grant.

Section 4 directs the Board to select four college districts to participate in a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students. The program expires on July 1, 2025

Section 5 directs the Council to select two universities to participate in a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students. The program expires July 1, 2025.

### 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.*

Most of the costs to implement HB 1559 for the University of Washington (UW) will come from Section 1 of the measure. This assumes that Section 1 not only requires the development of a hunger-free campus strategic plan for each of UW's three campuses, but also that the strategic plan must be fully implemented. The cost to each campus from Section 1 are listed below.

#### UW Bothell

##### Staff:

Approximately 2.0 FTE will be needed for benefit navigators (annual salary: \$66,000; benefits rate: 31.8%). These staff will help connect students with services as well as assist in the development of the campus hunger-free strategic plan.

An additional 0.475 FTE will be needed for a student staff position to support the benefits navigators (annual salary: \$32,000; benefits rate: 21.5%) The .475 FTE (listed as .48 under FTEs) assumes the student is working 19 hours per week, the maximum allowed.

Finally, 0.1 FTE will be needed for a supervisor position to oversee and support the work of the benefits navigators (annual salary: \$84,000; benefits rate: 31.8%).

##### Goods and Services:

Approximately \$10,000 per year will be needed to support outreach efforts to the campus community and to increase resources for the existing campus food pantry.

#### UW Seattle

##### Staff:

A minimum of 2.0 FTE will be needed for program managers (annual salary: \$90,000; benefits rate: 31.8%). These staff will serve as the benefits navigators for the campus and will assist in the development of the campus hunger-free strategic plan. UW Seattle has a considerably larger student population than UW Bothell or Tacoma. Therefore, the UW Seattle program managers/benefits navigators will be required to manage a greater workload with more responsibilities, requiring a higher salary rate for these positions.

An additional 0.2 FTE will be needed for a supervisor position to oversee and support the work of the program managers/benefits navigators (annual salary: \$100,000 benefits rate: 31.8%).

##### Goods and Services:

Approximately \$10,000 per year will be needed to support outreach efforts to the campus community and to increase resources for the existing campus food pantry.

#### UW Tacoma

##### Staff:

Approximately 2.0 FTE will be needed for benefit navigators (annual salary: \$66,000; benefits rate: 31.8%). These staff will help connect students with services as well as assist in the development of the campus hunger-free strategic plan.

Finally, 0.1 FTE will be needed for a supervisor position to oversee and support the work of the benefits navigators (annual salary: \$84,000; benefits rate: 31.8%).

Goods and Services:

Approximately \$10,000 per year will be needed to support outreach efforts to the campus community and to increase resources for the existing campus food pantry.

Section 5 will also likely have a financial impact on the UW, should the University be selected as a pilot campus for the free and low-cost meal plans. The UW estimates that it costs approximately \$25 per day to feed a student based on current meal plans. However, it is not known how many students would be eligible for the pilot program or on which campus the program will be located. Therefore, the impact to the University of Washington from Section 5 is indeterminate.

Overall, the fiscal impact to the UW from HB 1559 is indeterminate, though greater than \$50,000 per year due to staffing needs.

**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	682,162	682,162	1,364,324	1,364,324	1,364,324
<b>Total \$</b>			682,162	682,162	1,364,324	1,364,324	1,364,324

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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	6.9	6.9	6.9	6.9	6.9
A-Salaries and Wages	496,000	496,000	992,000	992,000	992,000
B-Employee Benefits	156,162	156,162	312,324	312,324	312,324
C-Professional Service Contracts					
E-Goods and Other Services	30,000	30,000	60,000	60,000	60,000
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-					
<b>Total \$</b>	682,162	682,162	1,364,324	1,364,324	1,364,324

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 2024	FY 2025	2023-25	2025-27	2027-29
Benefits Navigator	66,000	4.0	4.0	4.0	4.0	4.0
Program Manager	90,000	2.0	2.0	2.0	2.0	2.0
Program Supervisor	84,000	0.2	0.2	0.2	0.2	0.2
Program Supervisor (UW Seattle)	100,000	0.2	0.2	0.2	0.2	0.2
Student Hourly Staff	32,000	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		6.9	6.9	6.9	6.9	6.9

**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

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 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	7.0	7.0	7.0	7.0	7.0
<b>Account</b>					
General Fund-State      001-1	461,650	461,650	923,300	923,300	923,300
<b>Total \$</b>	461,650	461,650	923,300	923,300	923,300

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Brittney Gamez	Phone: 509-335-5406	Date: 02/01/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/01/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023

## 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.*

Section 1 of HB 1559 requires institutions of higher education to establish a student basic needs task force to develop a hunger-free campus strategic plan.

In creating the plan, each task force must:

- (a) analyze gaps in student basic needs;
- (b) design a benefits resource hub to assist students with accessing public benefits, emergency financial assistance, and other community resources;
- (c) hire at least one full-time benefits navigator to staff the benefits resource hub;
- (d) provide access to a campus food pantry;
- (e) create and update methods to identify low-income and food-insecure students;
- (f) promote opportunities for benefits assistance;
- (g) assess the needs and advantages of the benefits navigator model; and
- (h) identify opportunities to partner with community organizations to support student basic needs, access to benefits, and community resources

Section 5 creates the free and reduced-rice meals pilot program at two public four-year institutions of higher education to be chosen by the Washington Student Achievement Council.

### 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.*

WSU is a current recipient of a Washington Student Achievement Council's (WSAC) Fundamental Needs Grant. This fiscanote assumes:

(1) Full funding for the position of Fundamental Needs Manager in the Office of the Dean of Students (ODOS). This funding provides for a permanent position to sustain and further develop efforts to implement campus strategies to support students in need of food security, home security, emergency need and financial well-being. The individual will facilitate a Fundamental Needs Working Group, develop a fundamental needs strategic plan, and assist in assessing student basic needs based on survey results. The position will also train and supervise campus fundamental needs navigators who will build and present fundamental needs navigation programs and resources to students. This position will work closely with Student Care Case Managers in the ODOS to coordinate support and access to community and campus resources, and seek external funding opportunities to support fundamental needs efforts and student resources.

(2) Civil service program coordinator to serve as the Campus Benefit Navigator. This position will be tasked with cultivating strong collaborative relationships with local and state agencies by outreaching to connect with social services and homeless youth service agencies, and non-profits to inform and update them regularly about the program and to create collaborations. This position will hire and oversee student employee navigators.

(3) Student workers to assist in operation of the Food Pantry and serve as benefits navigators, approximately 60 hours per

week.

(4) Annual operating support to conduct research, evaluate student needs, and engage with community partners. Travel costs are for statewide meetings and professional development in coordination with the Washington Student Achievement Council.

To support implementation, WSU also estimates the need for a 1.0 FTE program coordinator each for the Vancouver, Tri-Cities, and Spokane campuses; and 0.5 FTE for the Everett campus.

Section 5: Subject to appropriation, WSU Pullman could serve as a pilot site to provide free and low-cost meal plans or food vouchers to eligible low-income students. On-campus dining services is identified as the department to implement the program. The average daily voucher allocation is estimated at \$30 per student. Vouchers could be used in campus dining locations and markets. Costs will only be incurred if WSU is chosen for the pilot and total costs would be determined by the number of students served.

**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	461,650	461,650	923,300	923,300	923,300
<b>Total \$</b>			461,650	461,650	923,300	923,300	923,300

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	7.0	7.0	7.0	7.0	7.0
A-Salaries and Wages	332,677	332,677	665,354	665,354	665,354
B-Employee Benefits	121,473	121,473	242,946	242,946	242,946
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
G-Travel	2,500	2,500	5,000	5,000	5,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	461,650	461,650	923,300	923,300	923,300

**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
Program Coordinator	41,760	4.5	4.5	4.5	4.5	4.5
Student Services Adv/Coordinator	61,500	1.0	1.0	1.0	1.0	1.0
Student Worker Wages	55,505	1.5	1.5	1.5	1.5	1.5
<b>Total FTEs</b>		7.0	7.0	7.0	7.0	7.0

**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

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 370-Eastern 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	3.0	3.0	3.0	3.0	3.0
<b>Account</b>					
General Fund-State 001-1	290,000	290,000	580,000	580,000	580,000
<b>Total \$</b>	290,000	290,000	580,000	580,000	580,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 01/31/2023
Agency Approval: Keith Tyler	Phone: 509 359-2480	Date: 01/31/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023



## 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 1559 adds new sections to chapter 28B.10 and 28B.50 RCW to address meeting student basic needs at public postsecondary institutions.

New section 1 requires the establishment of a student basic needs task force by each institution of higher education. The directive of this task force is to develop a hunger-free campus strategic plan no later than April 1, 2024. Concurrently, each institution of higher education must perform a survey assessing food security, housing security, and access to basic economic support.

New section 4, with the availability of specific appropriations, provides for a pilot program to provide free and low-cost meal plans to eligible low-income students, to be participated in by four college districts to be selected by the college board.

New section 5, with the availability of specific appropriations provides for a pilot program to provide free and low-cost meal plans to eligible low-income students, to be participated in by two public four-year institutions of higher education to be selected by the council.

There may some variable expenses related to ambiguous factors in this bill, particularly in how these programs would be administered, the requirements and resources needed of the task force, the resources required to meet standards of the plan as established, and apparent concurrent timing of the survey assessing need with the task force strategic plan development.

### 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.*

HB 1559 adds new sections to chapter 28B.10 and 28B.50 RCW to address meeting student basic needs at public postsecondary institutions.

EWU anticipates a significant impact on Enrollment Services with the assumption that, like recent Washington Supplemental Nutrition Assistance Program (SNAP) updates, the program resulting from this bill will allow FAFSA data to be used for certification of eligibility. In that case we would expect \$10,000 to \$25,000 in tracking, reporting, and verification costs in Financial Aid depending on student eligibility, program participation, and the program framework. Additionally, if the program is established in such a way that the benefits are provided to the student directly and end up counting as financial assistance, we will likely see \$25,000 to \$35,000 in additional staff time to perform professional judgements and complete manual aid offer and award updates. At an institution like EWU with >30% of students qualifying for Pell eligibility, and depending on the program complexity and size, it could take up to one full-time FTE in Financial Aid (\$70,000, plus benefits of approximately 30%) to coordinate the program plus some other light costs for staff training and customer service.

EWU would need to convene a student basic needs task force to comply with Section 1 of this bill beginning in 2023-2024, with the purpose of developing a hunger-free campus strategic plan by April 1, 2024 and to analyze gaps in student basic needs. EWU currently has a food pantry program, requiring resources of approximately \$4,000 per month. To establish the student basic needs task force, EWU estimates a need for 1FTE for a benefits navigator (\$60,000/yr plus 30% benefits), .5FTE food pantry coordinator (\$30,000/yr plus 30% benefits), and .5FTE for administrative support (\$25,000/yr plus 30%

benefits).

This bill contains some ambiguity in how these programs would be administered, the requirements and resources needed of the task force, the resources required to meet standards of the plan as established, and apparent concurrent timing of the survey assessing need with the task force strategic plan development. Due to these factors, EWU anticipates a significant fiscal impact which may be somewhat variable.

### 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	290,000	290,000	580,000	580,000	580,000
<b>Total \$</b>			290,000	290,000	580,000	580,000	580,000

#### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	185,000	185,000	370,000	370,000	370,000
B-Employee Benefits	55,000	55,000	110,000	110,000	110,000
C-Professional Service Contracts					
E-Goods and Other Services	50,000	50,000	100,000	100,000	100,000
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-					
<b>Total \$</b>	290,000	290,000	580,000	580,000	580,000

#### 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 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant	25,000	0.5	0.5	0.5	0.5	0.5
Benefits Navigator	60,000	1.0	1.0	1.0	1.0	1.0
Food Pantry Coordinator	30,000	0.5	0.5	0.5	0.5	0.5
Program Coordinator - Financial Aid	70,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		3.0	3.0	3.0	3.0	3.0

#### 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

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 375-Central 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	3.0	3.0	3.0	3.0	3.0
<b>Account</b>					
General Fund-State 001-1	221,492	215,492	436,984	430,984	430,984
<b>Total \$</b>	221,492	215,492	436,984	430,984	430,984

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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 01/30/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/31/2023

## 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 1559 section 1 (1) requires Central Washington University to establish a student basic needs task force comprised of faculty and staff, student representatives, and community organization with expertise accessing basic needs by the beginning of the 2023-24 academic year. The task force will be required to develop a hunger-free campus strategic plan beginning no later than April 1, 2024. (a-h) contain the requirements of the strategic plan, which includes student surveys, analysis, staffing, resources, student identification methods, and identification of potential partnerships.

(2) The plan must include at least two activities to implement, and (3) CWU would be required to provide a written report annually.

(4) Provides definitions for “benefits navigator”, “benefits resource hub”, “institutions of higher education”, and “student basic needs”.

Sections 2 & 3 apply to SBCTC and WASAC, not CWU

Section 4 & 5 address pilot programs for food vouchers and low-cost meal plans.

### 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.*

Central Washington University has already accomplished much of the work necessary to comply with the proposed legislation. Currently there is a basic needs hub and a temporary navigator in place, though the position is only funded for the current fiscal year and would require state support to make the position on-going. CWU anticipates the need of a program manager that will administer the program. The cost for the position would be \$84,077 (annual salary of \$63,216 + 33% benefits) as well as startup costs of \$2,000. These costs are shown in the table.

In addition, CWU expects to hire at least 2 program coordinators at the main campus that would serve as the navigators. The cost of two program coordinator would be \$131,415 (annual salary of \$49,404 + 33% benefits) as well as startup costs of \$4,000. This is based on the assumption that the programs at the centers would be centrally managed by the team in Ellensburg. These costs are shown in the table.

In the event CWU is required to provide similar services at all seven centers, as well as the main campus in Ellensburg, the total estimated costs related to staffing could be as high as \$627,736 in the first year, and \$609,736 after that, based on hiring a program coordinator at each center plus Ellensburg, for a total of 8, though the language in the bill is unclear, therefore these costs are indeterminate.

Additionally, resources will be required provide a supply of products to provide the students. One university noted that the supply costs were over \$1,000 per week after receiving donations, which could result in annual costs of \$52,000 per campus, though ultimately indeterminate.

Additional indeterminate costs include any implications should CWU get selected for the pilot program.

## 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	221,492	215,492	436,984	430,984	430,984
<b>Total \$</b>			221,492	215,492	436,984	430,984	430,984

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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	162,024	162,024	324,048	324,048	324,048
B-Employee Benefits	53,468	53,468	106,936	106,936	106,936
C-Professional Service Contracts					
E-Goods and Other Services	6,000		6,000		
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-					
<b>Total \$</b>	221,492	215,492	436,984	430,984	430,984

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 2024	FY 2025	2023-25	2025-27	2027-29
Program Coordinator	49,404	2.0	2.0	2.0	2.0	2.0
Program Manager	63,216	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		3.0	3.0	3.0	3.0	3.0

### 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

Revised

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 376-The Evergreen State College
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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	2.0	2.0	2.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	215,304	211,026	426,330	422,052	422,052
<b>Total \$</b>	215,304	211,026	426,330	422,052	422,052

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 01/30/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/31/2023



## 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 1559 relates to the student basic needs at public postsecondary institutions.

Section 1 (1) requires that each institution of higher education shall establish a student basic needs task force comprised of staff and faculty, student representatives, and community organizations with expertise in accessing basic needs. Each campus shall develop a hunger-free strategic plan beginning no later than April 1, 2024.

Section 1 (1) (a) by the beginning of the 2023-24 academic year and every year thereafter, collect and disseminate results of a student survey developed by the State Board of Community and Technical Colleges and the Student Achievement Council to assess food security, housing security, and access to basic economic supports.

Section 1 (1) (b) requires institutions to analyze gaps in student basic needs in the student body and the institution.

Section 1 (1) (c) states that a benefits resource hub should be designed to assist students with accessing public benefits, emergency financial assistance, and other resources using a minimum of one full-time navigator.

Section 1 (1) (d) requires institutions to hire full-time benefits navigators to assist students in accessing public benefits and existing emergency assistance programs.

Section 1 (1) (e) requires institutions to ensure access to campus food pantry for students.

Section 1 (1) (f) requires institutions to establish and update methods to identify likely low-income and food-insecure students and conduct communications and outreach methods to promote opportunities for benefits assistance.

Section 1 (1) (g) requires the institutions to assess the needs and advantages of their benefits navigator model.

Section 1 (1) (h) requires the institution to identify opportunities and partnerships with community-based organizations to holistically support students' basic needs.

Section 1 (2) requires that each annual plan must include at least two activities to implement into the strategic plan.

Section 1 (3) requires each institution to provide a brief written report from their student basic needs task force to the Student Achievement Council and the state board for community and technical colleges by the end of the 2023-4 academic year and every subsequent year. Each report must include findings and activities from the strategic plan and be published online in an easily accessible location.

Section 1 (4) (a) defines "benefits navigator."

Section 1 (4) (b) defines "benefits resource hub."

Section 1 (4) (d) defines student basic needs as food, water, nutrition, shelter, clothing, physical health, child care, or similar needs that students enrolled at an institution of higher education may face difficulty with and that hinders their ability to begin or continue their enrollment.

Section 3 describes a benefits navigator grant program that would be designed by the state board for community and technical colleges and the student achievement council, subject to the appropriation of funds for this specific purpose.

Section 5 (1) states that, subject to the availability of funds appropriated for this purpose, the council shall select two public four-year institutions of higher education, one on each side of the Cascade Mountains, to participate in a pilot program to provide free and low-cost meal plans or vouchers to eligible low-income students.

Section 5 (2) states that the pilot program expires on July 1, 2025.

Section 5 (3) states that this section expires January 1, 2026.

**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.*

We will need two benefits navigators for the administrative tasks, program coordination, survey distribution and data gathering and reporting. We used an 18.3% benefits rate for these individuals. We also would like to hire three student employees at a cost of \$12,160 each to aid with this program. In our experience, students with basic needs insecurity have responded well to peer support, and we need to provide more staffing for our Basic Needs/Advocacy Resource Center to extend the hours of service, which are currently limited (6 hours/week). We used a 6.4179% benefit rate for the students. We have included two laptop computers with monitors and docking station at a \$2,139 cost each for the benefits navigators to aid in their work. And, we have included \$2,000 in goods and services for general supplies, etc... related to this program. The college currently operates multiple food pantry locations which are supported by local funds and charitable donations so we do not foresee a fiscal impact with this aspect of the bill. Under the WSAC Supporting Students Experiencing Homelessness grants, Evergreen currently disburses \$39,000 in direct housing aid for the past two years. Given our high reporting of 21% of our students experiencing homelessness, this direct aid is helpful but inadequate to meet all requests received. Therefore we would like to request an additional \$20,000 per year to our direct benefits from WSAC if possible.

**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	215,304	211,026	426,330	422,052	422,052
<b>Total \$</b>			215,304	211,026	426,330	422,052	422,052

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	156,792	156,792	313,584	313,584	313,584
B-Employee Benefits	52,234	52,234	104,468	104,468	104,468
C-Professional Service Contracts					
E-Goods and Other Services	6,278	2,000	8,278	4,000	4,000
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-					
<b>Total \$</b>	215,304	211,026	426,330	422,052	422,052

**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
College Benefits Navigator	60,156	2.0	2.0	2.0	2.0	2.0
<b>Total FTEs</b>		2.0	2.0	2.0	2.0	2.0

**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

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 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	2.0	2.0	2.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	238,467	235,967	474,434	471,934	471,934
<b>Total \$</b>	<b>238,467</b>	<b>235,967</b>	<b>474,434</b>	<b>471,934</b>	<b>471,934</b>

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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 01/30/2023
Agency Approval: Kimberley Ayre	Phone: 3606503377	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/31/2023

## 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.*

Section 1 (1) - WWU would need to begin a student basic need task force starting in 2023-2024 with individuals specializing in accessing basic needs, and develop a hunger-free campus strategic plan beginning by April 1st, 2024.

WWU already convenes a student basic needs and strategic planning committee; however, we would need to add community representation to the existing committee to comply with the task force requirement. We do not anticipate any additional fiscal impact to develop a task force.

(a) Requires completion of an annual survey developed by the state college board and student achievement council to assess food security, housing security, and access to basic economic supports.

The costs associated with completion of the state-wide annual survey are indeterminate since the survey has not been developed and it is not known which institutions would be involved in the survey development.

(b) Analyze gaps in student basic needs.

A 1.0 FTE Benefits Navigator, .5 FTE Food Pantry Coordinator, and .5 FTE Administrative Assistant are needed to comply with the gap analysis, annual survey, outreach and other requirements of this bill.

(c) Institutions must develop a benefit resource hub to assist students with access to public benefits, emergency financial assistance, and community resources using a minimum of ONE FTE Navigator.

WWU has a benefits resource hub already that was developed as part of a pilot program funded by the legislature through June 30, 2023. The cost of the food pantry is estimated at \$76,000 per year and \$27,000 per year is needed for emergency financial assistance for housing. The combined cost for these two programs is \$103,000, not including personnel.

(d) WWU required to hire a 1.0 FTE benefits navigator to assist students.

We have had a benefits navigator on staff for the pilot and estimate the costs for this requirement based on an assumed salary of \$56,000.

(e) WWU will ensure access to food pantry.

As stated above, \$76,000 is estimated for the cost of maintaining a stock food pantry with full state support.

(f) Establish and update outreach to students regarding these benefits.

A 1.0 FTE Benefits Navigator, .5 FTE Food Pantry Coordinator, and .5 FTE Administrative Assistant are needed to comply with the gap analysis, annual survey, outreach and other requirements of this bill.

(3) Requirement of at least 2 activities to implement into the strategic plan.

A 1.0 FTE Benefits Navigator, .5 FTE Food Pantry Coordinator, and .5 FTE Administrative Assistant are needed to comply with the gap analysis, annual survey, outreach and other requirements of this bill.

Section 4 and 5 – WWU may be picked as a pilot program to provide free to low-cost meal plans or food vouchers to eligible low-income students. July 1, 2025 – January 1, 2026

### 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.*

WWU was selected to participate in a grant-funded, pilot program initiated with the passage of SB 5800 during the 2019 legislative session and extended with HB 1166 to include emergency housing support through June 30, 2023. The pilot program developed by WWU meets the requirements of the current legislation, allowing us to provide determinate cost projections for most of the requirements of the current legislation.

WWU's Office of Student Life is currently charged with overseeing Western's student basic needs activities, which supported 86 - 89 students annually during 2020-2022 through short-term emergency housing and many more through case management and referrals. A strategic basic needs work group oversees this work which also engages a Resource Navigator and coordinates campus food pantries. To comply with the task force requirement, Western would need to expand the existing committee to include community memberships. WWU already works in partnership with local community groups and we assume that there would be no fiscal costs associated with developing the task force.

We estimate the cost of the food pantry and housing support project at \$103,000 a year, not including staff. The full cost to fund the food pantries with state support is estimated at \$76,000 per year based on the current grant-funded expenditures of over \$1,000 per week plus approximately \$2,000 a month received from private donations. Additionally, \$27,000 per year is needed for emergency financial assistance for housing.

The following on-going positions would be needed to comply with the gap analysis, annual survey, outreach and other requirements of this bill.

- 1.0 FTE Benefits Navigator estimated at \$73,360 based on a salary of \$56,000 (31% benefits),
- .50 FTE Food Pantry Coordinator estimated at \$36,680 based on a 1.0 salary of \$56,000 (13.8% benefits),
- .50 FTE Administrative Assistant estimated at \$26,936 based on a 1.0 salary of \$40,812 (13.8% benefits).

Additional Support to have a successful program will include the following:

- \$2,500 for initial first year set up for computer and office supplies
- \$3,000/yr for outreach and programing
- \$1,500/year for conference and travel support for continuing education to ensure a successful program.

The state wide assessment is estimated to take 120 hours (\$8,000 in FTE) the first year and 80 hours (\$4,000 in FTE) there after per year based on the assumption that WWU will take the lead in the state-wide assessment again. However, we are including those costs as indeterminate at this time because the survey has not been developed yet and WWU's role in the development has not been determined.

While the costs associated with WWU's participation in the new pilot program described in Sections 4 and 5 are indeterminate, we estimate that it would cost approximately \$15.56 per meal, which is Western's current meal average cost. We anticipate that 30% of Pell-eligible students would be in need of a meal. The percentage of Western's students that are currently Pell-eligible is 21.1% was for fall quarter, but has been higher in previous fall quarters – we estimate the number to be 3,000 students in total.

### 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	238,467	235,967	474,434	471,934	471,934
<b>Total \$</b>			238,467	235,967	474,434	471,934	471,934

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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	104,406	104,406	208,812	208,812	208,812
B-Employee Benefits	24,061	24,061	48,122	48,122	48,122
C-Professional Service Contracts					
E-Goods and Other Services	108,500	106,000	214,500	212,000	212,000
G-Travel	1,500	1,500	3,000	3,000	3,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	238,467	235,967	474,434	471,934	471,934

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 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant	40,812	0.5	0.5	0.5	0.5	0.5
Benefits Navigator	56,000	1.0	1.0	1.0	1.0	1.0
Food Pantry Coordinator	56,000	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		2.0	2.0	2.0	2.0	2.0

**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

<b>Bill Number:</b> 1559 HB	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 699-Community and Technica College System
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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
<b>Account</b>					
General Fund-State 001-1	2,917,000	11,318,000	14,235,000	20,716,000	20,716,000
<b>Total \$</b>	2,917,000	11,318,000	14,235,000	20,716,000	20,716,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/03/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2023



## 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.*

This bill seeks to help students enrolled at an Institution of Higher Education meet their basic needs and access basic needs benefits, including those for physical and mental health needs, food and shelter.

#### SECTION 1

By the 2023-24 academic year, Institutions of Higher Education are directed to establish a student basic needs task force comprised of staff and faculty, student representatives, and community organizations with accessing basic needs. Each task force shall develop a hunger-free campus strategic plan for its campus beginning no later than April 1, 2024.

Strategic plans must:

- Collect and disseminate results of a student survey developed by the State Board for Community and Technical Colleges (State Board) and the Washington Student Achievement Council to assess food security, housing security and access to basic economic supports
- Analyze gaps in student basic needs
- Design a benefits resource hub
- Hire full-time benefits navigators
- Ensure student access to a campus food pantry
- Establish and update methods to identify low-income and food-insecure students and conduct communication and outreach
- Assess the needs and advantages of their benefits navigator model
- Identify opportunities for partnerships with community-based organizations to holistically support students' basic needs

Each annual plan must identify two activities to implement into the strategic plan

Each Institution of Higher Education task forces is directed to provide a brief report to the State Board by the end of the 2023-24 academic year and annually thereafter on findings and activities from the strategic plan and be published online.

#### SECTION 2

The State Board is directed to convene a postsecondary basic needs work group. The purpose of the work group is to learn from the experiences of students and local Institutions of Higher Education.

The work group is directed to:

- Develop budgetary and administrative policy in the administration of the work group
- Coordinate with and provide technical assistance to student basic needs task forces
- Coordinate the collection of student survey data that measures student basic needs and disseminate survey results
- Identify how many full-time benefits coordinators are needed to adequately assist the Institutions student population
- Facilitate discussion and generate recommendation amongst relevant stakeholders
- Assess the distribution of state funds for basic needs support provided to Institutions of Higher Education
- Assess how effectively funds of Institutions of Higher Education are meeting student basic needs
- Beginning January 1, 2025, issue biennial recommendations to the Legislature regarding strategies to address students' basic needs

#### SECTION 3

The State Board is directed to:

- Design and implement a benefits navigator grant program to provide funding to Institutions of Higher Education
- Maximize use of the basic food education and training program to fund navigators and maximize federal funds to help low-income students meet their basic needs

- Review applications for the benefits navigator grant program and select Institutions of Higher Education to receive the grant using objective criteria included in the application

**SECTION 4**

The State Board is directed to select four college districts to participate in a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students. Two districts must be on each side of the Cascade mountains. The pilot program expires July 1, 2025.

**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 cash receipts impact.

**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.*

The bill would have the following expenditure impacts.

**SECTION 1**

**STRATEGIC PLAN COSTS**

By the 2023-24 academic year, Institutions of Higher Education are directed to establish a student basic needs task force comprised of staff and faculty, student representatives, and community organizations with accessing basic needs. Each task force shall develop a hunger-free campus strategic plan for its campus beginning no later than April 1, 2024.

Several items must be included in the strategic plans such as conducting a student survey on student basic needs, analyze gaps in student basic needs, designing a benefits resource hub, hiring benefits navigators, ensure access to a campus food pantry, establish methods to identify low-income and food-insecure students, conduct outreach activities and identify partnership opportunities with community-based organizations.

It is assumed that the bill requires one task force for each community or technical college. It is assumed that formation of the task forces and development of strategic plans would occur in FY 2024, with implementation of the strategic plans occurring in FY 2025.

In order to administer the task force, develop strategic plans with the elements required in the bill and update the plans annually, each college would need .5 FTE Director Advisor in FY24 and .25 FTE in FY25 onward at \$101,000 Salary and Benefits and \$2,500 in related goods and services.

0.5 FTE X \$101,000 Director Advisor (Salary and Benefits) X 34 colleges = \$1,717,000 - FY24

0.25 FTE X \$101,000 Director Advisor (Salary and Benefits) X 34 colleges = \$ 859,000 - FY25 onward

\$2,500 Goods and Services X 34 = \$85,000 FY24 onward

**FOOD PANTRY COSTS**

Ensuring access to food pantries is a required element of the strategic plans. It is assumed implementation of the food pantries would occur in FY 2025, after strategic plans are finalized in FY 2024. Staff would be needed for tasks such as purchasing food, seeking food donations and serving students at the pantry. Staffing of food pantries would require 1 FTE Program Administrator.

\$113,000 Program Administrator (Salary and Benefits) X 1 FTE X 34 colleges = \$3,842,000 - FY25 onward

Stocking the food pantries will be accomplished through a combination of donated and purchased food. On average, it is estimated each food pantry will require \$500 per week in food purchases.

\$500 per week X 52 weeks per year X 34 colleges = \$884,000

#### TOTAL – SECTION 1

\$1,717,000 + \$85,000 = \$1,802,000 - FY24

\$ 859,000 + \$85,000 + \$3,842,000 + \$884,000 = \$5,670,000 - FY25 onward

#### SECTION 2

The bill directs the State Board for Community and Technical Colleges (State Board) and the Washington Student Achievement Council (WSAC) to convene a postsecondary basic needs work group. For the purposes of this fiscal note, it is assumed that a State Board work group would carry out activities pertaining to community and technical colleges and a WSAC workgroup would carry out activities pertaining to four-year institutions of higher education.

The State Board is directed to convene a postsecondary basic needs work group. Requirements of the work group include:

- Develop administrative policy for the work group,
- Coordinate with and provide technical assistance to the college task forces,
- Coordinate the collection of student survey data and disseminate survey results
- Facilitate discussion and generate recommendation amongst relevant stakeholders
- Assess the distribution of state funds for basic needs support provided to Institutions of Higher Education
- Assess how effectively funds of Institutions of Higher Education are meeting student basic needs
- Issue biennial recommendations to the Legislature regarding strategies to address students’ basic needs, beginning January 1, 2025.

Staff at the State Board would need to oversee the system-wide work of the task forces and development of the college strategic plans. There would also be travel and meeting costs to work with the colleges.

In order to accomplish the work listed above, the State Board would need 1 FTE State Board Program Administrator, 0.25 FTE State Board Policy Associate, \$2,000 in related goods and services and \$10,000 travel cost in FY24 onward.

\$113,000 State Board Program Administrator (Salary and Benefits) X 1 FTE = \$113,000 - FY24 onward

\$120,000 State Board Policy Associate (Salary and Benefits) X .25 FTE = \$30,000 - FY24 onward

#### TOTAL – SECTION 2

\$113,000 + \$30,000 + \$2,000 + \$10,000 = \$155,000 - FY24 onward

While not currently mandated in statute or this bill, there is a growing expectation that students and community members are compensated for their time serving on workgroups. The Governor’s Office of Equity has outlined “Lived Experience Compensation” best practices with a rate of \$25 per hour for workgroup meetings.

#### SECTION 3

The bill directs the State Board for Community and Technical Colleges (State Board) and the Washington Student Achievement Council (WSAC) to design and implement a benefit navigator program to provide funding to institutions of higher education. For the purposes of this fiscal note, it is assumed that the State Board would carry out activities pertaining to community and technical colleges and WSAC would carry out activities pertaining to four-year institutions of higher education.

The State Board is directed to:

- Design and implement a benefits navigator grant program to provide funding to Institutions of Higher Education
- Review applications for the benefits navigator grant program and select Institutions of Higher Education to receive the grant using objective criteria included in the application

The work listed above would require 1 FTE State Board Program Administrator.

\$113,000 State Board Program Administrator (Salary and Benefits) X 1 FTE = \$113,000 - FY24 onward

This section also requires the funding of benefits navigators to be implemented. It is estimated that an average of 2 benefits navigators per college will be required to effectively carry out the intent of the bill.

\$65,000 Benefits Navigator (Salary and Benefits) X 2 per college X 34 colleges = \$4,420,000

**TOTAL – SECTION 3**

\$113,000 + \$4,420,000 = \$4,533,000 - FY25 onward

**SECTION 4**

The State Board is directed to select four college districts to participate in a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students. Two districts must be on each side of the Cascade Mountains. The pilot program expires July 1, 2025.

It is estimated there will be 50 students per college receiving free or low-cost meal plans or food vouchers for a total of 200 students in the pilot program. Meal costs are estimated to be \$20 per day. For the purposes of this fiscal note, it is assumed that the pilot program will provide food assistance while students are attending classes Monday through Friday. It is also assumed students receiving food assistance live in the community where the colleges are located and would require food assistance year-round (including during school breaks).

\$20 per day X 5 days per week X 4 weeks per month = \$400 per month

200 students X \$400 per month X 12 months = \$960,000 - FY24 through FY25

**TOTAL – SECTION 4**

\$960,000 – FY24

\$960,000 – FY25

**TOTAL COSTS**

\$1,802,000 + \$155,000 + \$960,000 = \$2,917,000 - FY24

\$5,670,000 + \$155,000 + \$4,533,000 + \$960,000 = \$11,318,000 - FY25

\$5,670,000 + \$155,000 + \$4,533,000 = \$10,358,000 - FY26 onward

**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	2,917,000	11,318,000	14,235,000	20,716,000	20,716,000
<b>Total \$</b>			2,917,000	11,318,000	14,235,000	20,716,000	20,716,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,386,000	6,989,000	8,375,000	13,978,000	13,978,000
B-Employee Benefits	474,000	2,388,000	2,862,000	4,776,000	4,776,000
C-Professional Service Contracts					
E-Goods and Other Services	1,047,000	1,931,000	2,978,000	1,942,000	1,942,000
G-Travel	10,000	10,000	20,000	20,000	20,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	2,917,000	11,318,000	14,235,000	20,716,000	20,716,000

**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.*