

Individual State Agency Fiscal Note

Bill Number: 5687 SB	Title: Wrestling grant programs	Agency: 340-Student Achievement Council
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6	0.2	0.4	0.2	0.2
Account					
General Fund-State 001-1	110,000	33,000	143,000	66,000	66,000
Total \$	110,000	33,000	143,000	66,000	66,000

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.

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Agency Preparation: Ellen Matheny	Phone: 360-485-1216	Date: 02/20/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/20/2023
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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) - The bill creates funding for a grant program to support the start-up of intercollegiate postsecondary wrestling programs at the public two and four-year institutions of higher education.

Section 1(2) - The bill directs Washington Student Achievement Council (WSAC) to administer the grant program and determine grant awardees using a competitive grant process.

Section 1(3) - The bill approves the use of grant award funds for the costs associated with a starting up program, equipment, and student scholarships.

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(2) - WSAC staff will administer a competitive grant program and award grants to selected institutions of higher education that will establish an intercollegiate wrestling program at two and four-year public colleges and universities. Staff will identify the process to establish an intercollegiate wrestling program, write a request for grant proposals, run a competitive grant program for eligible two- and four-year institutions of higher education, select and award grant recipients, and periodically review progress being made by recipients.

GRANT AWARD COSTS

Grant costs are indeterminate and subject to appropriations for the grant program. The bill directs the grant funds to be used either for a one-time or once every four-year basis, dependent on the needs of the program and for purposes including, but not limited to, support of one-time start-up costs, equipment, and student scholarships.

STAFFING

This will require 0.6 FTE Assistant Director in FY2024 costing \$110,000 and 0.2 FTE Assistant Director in FY2025 and ongoing costing \$33,000 annually until grant program expires.

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	110,000	33,000	143,000	66,000	66,000
Total \$			110,000	33,000	143,000	66,000	66,000

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	0.6	0.2	0.4	0.2	0.2
A-Salaries and Wages	53,000	18,000	71,000	36,000	36,000
B-Employee Benefits	26,000	4,000	30,000	8,000	8,000
C-Professional Service Contracts					
E-Goods and Other Services	30,000	10,000	40,000	20,000	20,000
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-					
Total \$	110,000	33,000	143,000	66,000	66,000

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
Assistant Director	87,000	0.6	0.2	0.4	0.2	0.2
Total FTEs		0.6	0.2	0.4	0.2	0.2

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	110,000	33,000	143,000	66,000	66,000
Total \$	110,000	33,000	143,000	66,000	66,000

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.