

Multiple Agency Fiscal Note Summary

Bill Number: 1559 2S HB	Title: 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
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Student Achievement Council	.1	190,000	190,000	190,000	.1	190,000	190,000	190,000	.1	90,000	90,000	90,000
University of Washington	3.3	715,836	715,836	715,836	3.3	715,836	715,836	715,836	3.3	715,836	715,836	715,836
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	3.5	495,928	495,928	495,928	3.5	495,928	495,928	495,928	3.5	495,928	495,928	495,928
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
Eastern Washington University	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
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	441,640	441,640	441,640	2.0	437,362	437,362	437,362	2.0	437,362	437,362	437,362
Western Washington University	2.0	471,100	471,100	471,100	2.0	468,600	468,600	468,600	2.0	468,600	468,600	468,600
Community and Technical College System	.0	8,835,000	8,835,000	8,835,000	.0	11,974,000	11,974,000	11,974,000	.0	11,014,000	11,014,000	11,014,000
Total \$	16.9	12,166,488	12,166,488	12,166,488	16.9	15,292,710	15,292,710	15,292,710	16.9	14,232,710	14,232,710	14,232,710

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Final 3/13/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 03/09/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 03/09/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 03/09/2023

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.

2SHB 1559 requires the Washington State Board for Community and Technical Colleges (SBCTC) to design benefit resource hubs and hire full-time benefit navigators to assist students with accessing public benefits, emergency financial assistance, and other community resources.

The Department of Social and Health Services (DSHS) Economic Services Administration (ESA) anticipates no caseload or workload impacts associated with the implementation of this bill, and therefore no fiscal impact.

Institutions of higher education that are contracted with the department to provide Basic Food Employment and Training (BFET) services could bill the department for 50 percent federal match funds based on benefit navigators' time associated with working with enrolled BFET clients, which comprise a very small portion of each institution's respective student body.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1559 2S HB	Title: Postsecondary student needs	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	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	95,000	95,000	190,000	190,000	90,000
Total \$	95,000	95,000	190,000	190,000	90,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 03/09/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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 and tribal postsecondary institutions. Sec. 2 (4) directs Washington Student Achievement Council (WSAC) to provide technical assistance to the task forces that each public and tribal baccalaureate will establish. Section 3 (5) directs WSAC to also provide technical assistance to the task force established by College Board (SBCTC). The second substitute bill does not require WSAC to establish or provide any assistance in the food pilot described in Section 4.

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.

Sections 2 and 3 of the second substitute bill assign WSAC duties and responsibilities for technical assistance in the task forces described in the bill: one for each public and tribal baccalaureate institution, and one established and led by the State Board for Community and Technical Colleges (SBCTC).

This would include:

- * Assistance in strategic planning for basic needs security at institutions of higher education.
- * Assistance in modification of the Washington State Experience Survey, guidance in survey administration, and potentially aggregation of state-level survey findings on the prevalence of basic needs insecurity across sectors, etc.
- * Contracting and coordination with expertise from a not-for-profit organization that would provide training and assistance on effective development of benefit hubs.

This technical assistance role would require extensive communication with the Council of Presidents, SBCTC, each baccalaureate institution's task force members, and staff from their respective organizations to develop materials and presentations, coordinate presentation of data and other information, etc. It may include contracting and coordination with a non-profit organization with expertise in basic need support benefit hubs. It may include travel to meet with the task forces' partners.

STAFFING

This work will require 0.1 FTE Associate Director (FY2024 and ongoing) costing \$20,000 per year.

CONTRACTING

WSAC would need to contract and partner with a non-profit organization to provide institutions with on-going training and technical assistance, estimated at approximately 50 hours per month for monthly group trainings and institution-specific responsive assistance for approximately 40 institutions. For this expertise, 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	95,000	95,000	190,000	190,000	90,000
Total \$			95,000	95,000	190,000	190,000	90,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	11,000	11,000	22,000	22,000	22,000
B-Employee Benefits	3,000	3,000	6,000	6,000	6,000
C-Professional Service Contracts	75,000	75,000	150,000	150,000	50,000
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
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 \$	95,000	95,000	190,000	190,000	90,000

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	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	95,000	95,000	190,000	190,000	90,000
Total \$	95,000	95,000	190,000	190,000	90,000

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

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 360-University of Washington
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.3	3.3	3.3	3.3	3.3
Account					
General Fund-State 001-1	357,918	357,918	715,836	715,836	715,836
Total \$	357,918	357,918	715,836	715,836	715,836

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Michael Lantz	Phone: 2065437466	Date: 03/09/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

Second Substitute House Bill 1559 concerns basic needs supports for postsecondary education students, including students at the University of Washington (UW). It replaces the first substitute.

Sections 2 and 4 are the provisions of the second substitute most likely to impact the UW.

Section 2 directs each university campus to establish a student basic needs task force made up of faculty, staff, students, and representatives of community organizations. Each task force is required to develop a hunger-free and basic needs campus strategic plan every other year, starting in 2024. Each strategic plan must:

- Collect and disseminate results of a student survey to assess food security, housing security, and access to basic economic support.
- Be inclusive of both undergraduate and graduate students.
- Design a benefits resource hub to assist students with accessing public benefits, emergency financial assistance, and other community resources utilizing one or more benefits navigators.
- Subject to appropriations, require each public four-year institution campus to have a minimum of one full-time benefits navigators.
- Identify campus food pantry policies that create barriers to access and reduce or remove those barriers.
- Review and update methods to identify likely low-income and food-insecure students and conduct communications and outreach methods by the institution to promote opportunities for benefits assistance and emergency financial assistance.
- Assess the needs and advantages of their benefits navigator model.
- Identify opportunities for institutions to partner with community-based organizations to support students.
- Identify how many full-time benefits navigators are necessary to adequately assist the institutions' student population.
- Facilitate discussions and generate recommendations among community stakeholders on the basic needs of the institutional geographic postsecondary student population.
- Assess the distribution of state funds for basic needs support provided to institutions of higher education and tribal colleges.
- Include at least two proposed activities to implement, based on data collected in the surveys.

Section 2 also requires each public four-year institution campus to coordinate with the Washington State Council of Presidents to submit a report including the findings and activities from their respective strategic plans and provide recommendations regarding strategies to address student basic needs to the appropriate legislative committees. The reports must be submitted every other year starting in 2025.

Section 4 creates a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students at two public four-year institutions. The pilot program expires on July 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.

Our analysis is relatively unchanged from the first substitute. Overall, the costs to UW from 2SHB 1559 are indeterminate, though greater than \$50,000 due to expected staffing and supports needs.

Under the second substitute, responsibility for administering the student basic needs task forces, and developing the hunger-free and basic needs strategic plans, is shifted back to each of UW's three campuses. Faculty and staff from each campus will need to participate in the task forces. Additionally, outreach will be required to engage students and community organizations in the process. It is unclear how much time and resources will be required for these activities, though generally the UW assumes that it will take .03 FTE for each participant to prepare for, and attend, a task force that meets once a month.

As with previous version of this bill, we assume that the strategic plans must be fully implemented. Requirements include hiring at least one full-time benefits navigator for each campus, creating a benefits hub for each campus, assisting in the collection of student data, and partnering with community-based organizations to support students.

For this analysis, we assume that each campus will need funding for one benefits navigator. However, additional staffing may be needed based on the findings of the strategic plan, especially for the Seattle campus.

At a minimum, the following resources will be required for UW's three campuses:

UW Bothell

Staff:

1.0 FTE for a benefits navigator (annual salary: \$66,000; benefits rate: 31.8%). This person will staff the benefits hub, connect students with support, and manage the development of the strategic plan.

An additional 0.1 FTE will be needed for a supervisor position to oversee and support the work of the benefits navigator (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 provide resources for the benefits hub and existing campus food pantry.

UW Seattle

Staff:

1.0 FTE for a program manager (annual salary: \$90,000; benefits rate: 31.8%). This person will serve as the benefits navigator for the campus and will staff the benefits hub, connect students with support, and manage the development of the strategic plan. UW Seattle has a considerably larger student population than UW Bothell or Tacoma. Therefore, the UW Seattle program manager/benefits navigator will be required to manage a greater workload with more responsibilities, requiring a higher salary rate for this position.

An additional 0.1 FTE will be needed for a supervisor position to oversee and support the work of the program manager/benefits navigator (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 provide resources for the benefits hub and existing campus food pantry.

UW Tacoma

Staff:

1.0 FTE will be needed for a benefits navigator (annual salary: \$66,000; benefits rate: 31.8%). This person will staff the benefits hub, connect students with support, and manage the development of the strategic plan.

An additional 0.1 FTE will be needed for a supervisor position to oversee and support the work of the benefits navigator (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 provide resources for the benefits hub and existing campus food pantry.

Section 4 would also have a financial impact on the UW, should the University be selected as a pilot campus for the free and low-cost meal program. 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 will be eligible for the pilot program or which campus will be selection for the pilot. Therefore, the impact to the University of Washington from Section 5 is indeterminate.

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	357,918	357,918	715,836	715,836	715,836
Total \$			357,918	357,918	715,836	715,836	715,836

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	3.3	3.3	3.3	3.3	3.3
A-Salaries and Wages	248,800	248,800	497,600	497,600	497,600
B-Employee Benefits	79,118	79,118	158,236	158,236	158,236
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-					
Total \$	357,918	357,918	715,836	715,836	715,836

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 (UW Tacoma and Bothell)	66,000	2.0	2.0	2.0	2.0	2.0
Program Manager (UW Seattle)	90,000	1.0	1.0	1.0	1.0	1.0
Program Supervisor (UW Seattle)	100,000	0.1	0.1	0.1	0.1	0.1
Program Supervisor (UW Tacoma and Bothell)	84,000	0.2	0.2	0.2	0.2	0.2
Total FTEs		3.3	3.3	3.3	3.3	3.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 365-Washington State University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	3.5	3.5	3.5	3.5
Account					
General Fund-State 001-1	247,964	247,964	495,928	495,928	495,928
Total \$	247,964	247,964	495,928	495,928	495,928

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Brittney Gamez	Phone: 509-335-5406	Date: 03/08/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 03/08/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

1559 2S HB 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 fiscal note 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	247,964	247,964	495,928	495,928	495,928
Total \$			247,964	247,964	495,928	495,928	495,928

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	3.5	3.5	3.5	3.5
A-Salaries and Wages	186,517	186,517	373,034	373,034	373,034
B-Employee Benefits	53,947	53,947	107,894	107,894	107,894
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-					
Total \$	247,964	247,964	495,928	495,928	495,928

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	1.0	1.0	1.0	1.0	1.0
Student Service 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
Total FTEs		3.5	3.5	3.5	3.5	3.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 370-Eastern Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	290,000	290,000	580,000	580,000	580,000
Total \$	290,000	290,000	580,000	580,000	580,000

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.

Legislative Contact: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 03/09/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2SHB 1559 clarifies some implementation, timeline, and directive ambiguities from the original proposed bill. 2SHB 1559 adds

new sections to chapter 28B.10 and 28B.50 RCW to address meeting student basic needs at public postsecondary institutions. New section 2 requires the establishment of a student basic needs task force by an organization representing the presidents of the public four-year institutions of higher education. The directive of this task force is to develop a hunger-free and basic needs campus strategic plan no later than April 1, 2024. Additionally, 2SHB includes tribal schools as affected institutions.

The strategic plan must:

- (a) Collect and disseminate results of a student survey to assess food security, housing security, and access to basic economic supports
- (b) Be inclusive of both undergraduate and graduate students
- (c) Design a benefits resource hub and
- (d) Employ a minimum of one benefits navigator (subject to appropriations)
- (e) Identify campus food pantry policies that create barriers to access and reduce or remove those barriers
- (f) Review and update methods to identify low-income or food-insecure students and conduct communications and outreach
- (g) Assess needs and advantages of their benefits navigator model
- (h) Identify opportunities to support students; basic needs access to benefits and community resources
- (i) Identify how many benefits navigators are necessary to adequately assist the institution's student population
- (j) Facilitate discussions and generate recommendations with community stakeholders on the needs of the institution's postsecondary student population
- (k) Assess distribution of state funds for basic needs support

The strategic plan must include at least two proposed activities to implement, coordinate with an organization representing the presidents of the public four year institutions to submit a report including findings and activities from respective strategic plans and provide recommendations regarding strategies to address students' basic needs, beginning December 1, 2025 and every other year thereafter.

New section 4, with the availability of specific appropriations, provides for a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students, to be participated in by two public four-year institutions of higher education (one on each side of the Cascade mountains) to be selected by an organization representing the presidents of the public four year institutions. This pilot program expires July 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.

2SHB 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 Supplement 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 benefit 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 comply with section 2(c), 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%). This bill is ambiguous in how these programs would be administered, the requirements and resources needed of the task force, and the resources required to meet standards of the plan as established. Due to these factors, EWU anticipates a significant fiscal impact which may be highly 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
Total \$			290,000	290,000	580,000	580,000	580,000

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	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-					
Total \$	290,000	290,000	580,000	580,000	580,000

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
Administrative assistant	50,000	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	60,000	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
Total FTEs		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

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 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
Account					
General Fund-State 001-1	221,492	215,492	436,984	430,984	430,984
Total \$	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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 03/09/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2S HB 1559 shifts the reporting from COP to Central Washington University and reduces the strategic planning from yearly to every two years.

S HB 1559 creates an organization representing the presidents of the public four-year institutions that will assess the needs of the campus. The bill will require at least 1 full-time benefits navigator to assist students in accessing benefits.

HB 1559 section 2 (1) requires an organization representing the residents of the public four-year institutions 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 and basic needs campus strategic plan beginning no later than April 1, 2024. (a-k) 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) WASAC will provide technical support.

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

Section 3 applies to SBCTC and WASAC, not CWU

Section 4 addresses 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, and act as a liaison to the COP. 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 coordinators 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. Should food vouchers be offered, CWU is required to include the value in estimated financial aid, which could become a tracking issue and could reduce remaining need and need-based aid (Washington College Grant, College Bound Scholarship, Pell Grant, SEOG, work study, Direct Subsidized Loan, and potentially outside or other state scholarships. This could have the effect of reducing aid already paid to them and creating a balance owed to CWU.

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
Total \$			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-					
Total \$	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
Total FTEs		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

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 376-The Evergreen State College
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	222,959	218,681	441,640	437,362	437,362
Total \$	222,959	218,681	441,640	437,362	437,362

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 03/09/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

2S HB 1559 relates to the basic needs at public postsecondary institutions.

In section 2, “By the 2023-24 academic year, an organization representing the presidents of the public four-year institutions of higher education...shall establish a basic needs task force” is revised to “During the 2023-24 academic year, institutions of higher education...shall each establish a student basic needs task force.”

Also in section 2, “each task force shall develop a...basic needs strategic plan beginning no later than April 1, 2024 and every other year thereafter.”

Section 2 (6) (c) redefines “institutions of higher education” as the state universities, the regional universities, and The Evergreen State College.

Section 5 states that if specific funding for the purposes of this act is not provided by June 30, 2023, the act is null and void

For the Council of Presidents, Section 2 (1) (a) requires that, by the beginning of the 2024-25 academic year, the Council of Presidents, acting in collaboration with the Student Achievement Council, will develop a student survey to assess food security, housing security, and access to basic economic supports.

Section 2 (3) requires the Council of Presidents to coordinate with the public four-year institutions to submit a report including findings and activities from their respective strategic plans, and provide recommendations regarding strategies to address student basic needs. The Council of Presidents must submit the report by December 1, 2025, and every other year thereafter, to the appropriate committees of the legislature.

Section 4 (b) states that the Council of Presidents will select two public four-year institutions of higher education, on one each side of the Cascades, to participate in a pilot program to provide low-cost meal plans or food vouchers to eligible low-income students.

SHB 1559 relates to student basic needs at public postsecondary institutions.

Section 1 provides the rationale for the proposed action. In essence, providing basic needs assistance for students who need it greatly improves their chances of succeeding.

Section 2 (1) states that the task force shall develop a hunger-free and basic needs campus strategic plan for each of the four-year institutions. In the previous version, the institutions were required to develop this plan themselves.

Section 2 (1) (d) maintains the requirement to hire at least one full-time benefits navigator.

Section 2 (3) states that the progress report including recommendations for additional activity listed in the original bill will now be prepared by each four-year institution and submitted to the organization representing the Presidents of the Four-Year Institutions.

Section 4 (2) revises the expiration date of the pilot program from July 1, 2025 to July 1, 2026.

Section 4 (3) revises the expiration date of the section from July 1, 2026 to January 1, 2027.

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.

Council of Presidents:

The Council of Presidents will require .04 FTE from their Director of Policy and Academic Affairs for reporting. We have included \$6,000 in salary and \$1,655 in benefits for this purpose in our cost estimate.

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	222,959	218,681	441,640	437,362	437,362
Total \$			222,959	218,681	441,640	437,362	437,362

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	162,792	162,792	325,584	325,584	325,584
B-Employee Benefits	53,889	53,889	107,778	107,778	107,778
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-					
Total \$	222,959	218,681	441,640	437,362	437,362

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
Director of Policy and Academic Affairs - COP	150,000	0.0	0.0	0.0	0.0	0.0
Total FTEs		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

Revised

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 380-Western Washington University
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	236,800	234,300	471,100	468,600	468,600
Total \$	236,800	234,300	471,100	468,600	468,600

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 03/07/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 03/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

(a) states that WWU will need to develop a hunger-free campus strategic plan beginning by April 1st, 2024. Currently the WWU food pantry on campus has costs, on average, of \$1,000/week AFTER donations.

(b) Analyze gaps in student basic needs.

1.0 FTE Benefits Navigator and increased salary to \$60,000 plus benefits of 30%.

WWU as updated from the first 1559 HB substitute bill of 2 part time workers to 1.0 FTE Food Pantry Coordinator/Administrative support to comply with outreach and other requirements of this bill.

WWU already has been participating in a pilot for funding on-campus short term emergency housing. The costs have been averaging \$27,000/year.

(c) WWU 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 already has this in place for students and the food/housing has been mentioned above at around \$73,000/year in costs for these two programs.

This will also require capital needs including one time costs for space, furniture and necessary space modifications.

(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, this is estimated salary of \$60,000, plus 30% benefits.

(e) WWU will ensure access to food pantry.

As stated above, \$52,000 in costs provided by WWU after donations for the food pantry being stocked.

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

1.0 FTE Benefits Navigator, 1.0 FTE Food Pantry Coordinator/Administrative Support needed to comply with outreach and other requirements of this bill.

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

1.0 FTE Benefits Navigator, 1.0 FTE Food Pantry Coordinator/Administrative Support, plus 30% benefits, needed to comply with outreach and other requirements of this bill.

2(1)a – the survey requirement seems to have changed from annually to biennially.

The cost of this workload to prepare the report is estimated higher in FY24 of 120 hours and then 80 hours biennium thereafter.

WWU is unable to calculate this fiscal impact to staff and therefore, it is indeterminate at this time.

Section 4 – 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.

The Office of Student Life is currently charged with overseeing Western's basic needs activities, which includes the current HB1166, convening a strategic basic needs work group, engaging a temporary Resource Navigator (using HB1166 funds), and coordinating campus food pantries. The Costs of the food pantry and housing project have been estimated at \$79,000 a year in costs not including staff.

The following on-going positions would be necessary to engage in this bill's work:

1.0 FTE Benefits Navigator (currently is a temp/project position ending June 30, 2023),

1.0 FTE food pantry coordinator/administrative position (coordination is currently being done using private money and between several positions for one main pantry).

WWU has increased the salary of the Benefits Navigator to \$60,000 plus 30% benefits, based on updated position cost estimates.

WWU merged the two part time positions into 1.0 FTE Food Pantry Coordinator/Administrative Assistant at \$56,000 plus 30% benefits.

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

\$3,000/yr for outreach and programing

\$2500 for initial first year set up for computer and office supplies

\$1500/year for conference and travel for continuing education to program 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) every "other" year there

after, but it is indeterminate the cost at this time and WWU is calculating this based on the assumption that WWU

will take the lead in the state wide assessment again. With the Biennium, this does reduce predicted costs by \$12,000 eliminating 3 years of requirements.

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	236,800	234,300	471,100	468,600	468,600
Total \$			236,800	234,300	471,100	468,600	468,600

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	116,000	116,000	232,000	232,000	232,000
B-Employee Benefits	34,800	34,800	69,600	69,600	69,600
C-Professional Service Contracts					
E-Goods and Other Services	84,500	82,000	166,500	164,000	164,000
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-					
Total \$	236,800	234,300	471,100	468,600	468,600

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	60,000	1.0	1.0	1.0	1.0	1.0
Food Pantry Coordinator	56,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		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

Bill Number: 1559 2S HB	Title: Postsecondary student needs	Agency: 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
Account					
General Fund-State 001-1	2,368,000	6,467,000	8,835,000	11,974,000	11,014,000
Total \$	2,368,000	6,467,000	8,835,000	11,974,000	11,014,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 03/06/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 03/07/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 03/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

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.

The second substitute bill differs from the substitute in several ways, including:

The task force representing four-year Institutions of Higher Education are required to conduct student surveys every other year, rather than annually as in the prior bill. The State Board for Community and Technical Colleges (State Board) is still required to conduct the surveys annually. Since the State Board requirement is unchanged compared to the prior bill, the fiscal impact is unchanged.

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 3

By the 2023-24 academic year, The State Board for Community and Technical Colleges is directed to establish a student basic needs task force comprised of staff and faculty, student representatives, and community organizations with accessing basic needs. The task force shall develop a hunger-free and basic needs strategic plan for community and technical college districts beginning no later than April 1, 2024 and every other year thereafter.

Strategic plans must:

- Collect and disseminate results of a student survey developed by the Washington Student Achievement Council (WSAC) in collaboration with the State Board to assess food security, housing security and access to basic economic supports
- In none exists, design benefits resource hubs at college districts, using benefits navigators, to assist students with accessing public benefits and emergency financial assistance
- Hire full-time benefits navigators
- Identify policies that create barriers to campus food pantry access and reduce or remove those barriers
- Review and update methods to identify low-income and food-insecure students and conduct communication and outreach to promote benefits assistance
- Assess the needs and advantages of the State Board benefits navigator model
- Identify opportunities for the State Board to partner with community-based organizations to holistically support students' basic needs
- Identify how many full-time benefits navigators are needed to assist the student population of college districts
- Facilitate discussions and generate recommendations amongst community stakeholders on the basic needs of the college districts' student population
- Assess the distribution of state funds provided to college districts for basic need support

The strategic plan must include at least two proposed activities to implement based on student survey data

The State Board is required to design and implement a benefits navigator grant program to provide funding for benefits navigators. The State Board must review applications for the benefits navigator grant program and select college districts to receive the grant.

College districts must coordinate with the State Board to submit a report that must include the findings and activities from the strategic plan and provide recommendations regarding strategies to address student basic needs. The State Board must submit the report by December 1, 2025, and every other year thereafter, to the appropriate committees of the legislature.

WSAC must provide technical assistance to the task force.

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, 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.

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.

It is assumed that formation of the task force and development of strategic plans would occur in FY 2024, with implementation of the strategic plans occurring in FY 2025.

SECTION 3

STATE BOARD TASK FORCE - STRATEGIC PLAN DEVELOPMENT

By the 2023-24 academic year, the State Board is directed to establish a student basic needs task force comprised of staff and faculty, student representatives, and community organizations with accessing basic needs. The task force must develop a hunger-free and basic needs strategic plan for community and technical college districts beginning no later than April 1, 2024 and every other year thereafter.

Several items must be included in the strategic plans such as conducting a survey on student basic needs, designing a benefits resource hub, hiring benefits navigators, identify policies that create barriers to campus food pantry access and reduce or remove those barriers, review and update methods to identify low-income and food-insecure students, conduct outreach activities, assess the needs and advantages of the State Board benefits navigator model, assess the distribution of state funds provided to college districts for basic need support and identify partnership opportunities with community-based organizations.

College districts are to coordinate with the State Board to submit a report that includes findings and activities from the strategic plan and provide recommendations regarding strategies to address student basic needs. The State Board must submit the report by December 1, 2025, and every other year thereafter, to the appropriate committees of the legislature.

COSTS

Staff at the State Board would need to oversee the system-wide work of the task force and the development of the strategic plan.

In order to accomplish the work listed above, the State Board would need 1 FTE State Board Program Administrator and 1 FTE State Board Policy Associate. It is estimated there would \$5,000 for goods and services needed to facilitate coordination and interaction with colleges and other stakeholders to develop the strategic plan. These costs would be from 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 1 FTE = \$120,000 - FY24 onward

The Task Force would include college faculty. It is estimated there would need to be an average of 0.25 FTE College Faculty in FY24 and 0.1 FTE College Faculty in FY25 onward involved at each college.

0.25 FTE X \$102,000 College Faculty (Salary and Benefits) X 34 colleges = \$867,000 - FY24
0.1 FTE X \$102,000 College Faculty (Salary and Benefits) X 34 colleges = \$347,000 - FY25 onward

College districts must also work with the State Board to submit the required reports to the Legislature.
0.1 FTE X \$101,000 Director Advisor (Salary and Benefits) X 30 college districts = \$303,000 - FY24 onward

By the 2024-25 academic year, the strategic plan requires that student survey data be collected to assess food security, housing security and access to basic economic supports. The SBCTC would contract out the work to conduct the student surveys. Estimated contract costs are \$86,000 starting from FY25 onward.

Note: 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.

STRATEGIC PLAN IMPLEMENTATION

Provisions of the bill seek to reduce or remove barriers for access to campus food pantries and hire full-time benefits navigators to assist students in accessing public benefits and existing emergency assistance programs.

Food Pantries

The strategic plan is directed to identify policies that create barriers to campus food pantry access and reduce or remove those barriers. The substitute bill does not require establishment of food pantries, but establishes a pilot food voucher program in section 4. If the strategic planning process reveals that additional state funds are needed, the details will be included in the required report to the Legislature.

Benefits Navigators

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

\$1,408,000 - FY24

\$5,507,000 - 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

\$960,000 – FY26

TOTAL COSTS

\$2,368,000 - FY24

\$6,467,000 - FY25

\$6,467,000 - FY26

\$5,507,000 - FY27 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	2,368,000	6,467,000	8,835,000	11,974,000	11,014,000
Total \$			2,368,000	6,467,000	8,835,000	11,974,000	11,014,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,046,000	4,037,000	5,083,000	8,074,000	8,074,000
B-Employee Benefits	357,000	1,379,000	1,736,000	2,758,000	2,758,000
C-Professional Service Contracts		86,000	86,000	172,000	172,000
E-Goods and Other Services	965,000	965,000	1,930,000	970,000	10,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	2,368,000	6,467,000	8,835,000	11,974,000	11,014,000

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.