

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Student Achievement Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	3.3	655,836	655,836	655,836	3.3	655,836	655,836	655,836	3.3	655,836	655,836	655,836
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	2.5	305,266	305,266	305,266	2.5	305,266	305,266	305,266	2.5	305,266	305,266	305,266
Eastern Washington University	2.0	360,000	360,000	360,000	2.0	360,000	360,000	360,000	2.0	360,000	360,000	360,000
Central Washington University	2.0	303,570	303,570	303,570	2.0	299,570	299,570	299,570	2.0	299,570	299,570	299,570
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	1.0	269,297	269,297	269,297	1.0	267,158	267,158	267,158	1.0	267,158	267,158	267,158
Western Washington University	1.0	167,500	167,500	167,500	1.0	165,000	165,000	165,000	1.0	165,000	165,000	165,000
Community and Technical College System	.0	7,252,000	7,252,000	7,252,000	.0	6,292,000	6,292,000	6,292,000	.0	5,332,000	5,332,000	5,332,000
<b>Total \$</b>	<b>11.8</b>	<b>9,313,469</b>	<b>9,313,469</b>	<b>9,313,469</b>	<b>11.8</b>	<b>8,344,830</b>	<b>8,344,830</b>	<b>8,344,830</b>	<b>11.8</b>	<b>7,384,830</b>	<b>7,384,830</b>	<b>7,384,830</b>

## 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
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Final 4/17/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 04/07/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/07/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 04/07/2023

## 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 amendment to 2SHB 1559 requires the Washington State Board for Community and Technical Colleges (SBCTC) to hire 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

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 340-Student Achievement Council
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 04/07/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 04/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

This act will increase coordination and support for the basic needs of students attending public and tribal postsecondary institutions. Whereas prior versions of the bill directed Washington Student Achievement Council (WSAC) to provide technical assistance to the task forces established by each public and tribal baccalaureate and the College Board (SBCTC), this version removes all roles and responsibilities for WSAC so there is no fiscal impact.

### 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

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.3	3.3	3.3	3.3	3.3
<b>Account</b>					
General Fund-State      001-1	327,918	327,918	655,836	655,836	655,836
<b>Total \$</b>	327,918	327,918	655,836	655,836	655,836

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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Michael Lantz	Phone: 2065437466	Date: 04/10/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

1559 2S HB AMS WM S2921.2 is a striking amendment to Second Substitute House Bill 1559. It concerns basic needs supports for postsecondary education students, including students at the University of Washington (UW).

Compared with the second substitute, the amendment:

- Eliminates the establishment of basic needs task forces at the public four-year institutions, university campuses, and state board; and, no longer requires the development of basic needs strategic plans.
- Specifies that each benefits navigator must be at least parttime and makes the hiring of benefit navigators subject to appropriations.
- Eliminates the requirement that benefit navigators be full time.
- Specifies activities that the institutions of higher education and the tribal college, in coordination with benefits navigators may engage in.
- Requires the public four-year institutions and the university campuses to collaborate on a report to the legislature regarding outcome from the implementation of benefit navigators. Requires the college board to submit a report to the legislature on the outcomes from benefits navigators on behalf of the CTCs.
- Eliminates the requirement that benefits hubs be established.
- Eliminates the basic needs survey requirement.

### 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 changes made by the amendment will reduce the costs to the UW, as the University will no longer be required to establish and manage a student basic needs task force or develop and implement a hunger-free and basic needs strategic plan for each of its three campuses. However, under Section 2 each campus will still be required to hire at least one part-time benefits navigator to assist students in accessing public benefits and existing emergency services. This requirement is subject to appropriations.

To fully support UW students, we assess that at least one full-time benefits navigator will be needed for each campus. UW has a large and diverse student population, and each campus has unique needs. Therefore, it would be difficult, especially for the Seattle campus, to provide adequate student support with only part-time benefits navigators. An additional 0.1 FTE will also be needed for each campus to act as a supervisor for the benefits navigator.

Below are the expected costs for these positions:

UW Seattle:

1.0 FTE for a benefits navigator (annual salary: \$90,000; benefits rate: 31.8%). UW Seattle has a considerably larger student population than UW Bothell or Tacoma. Therefore, the UW Seattle benefits navigator will be required to manage a greater workload with more responsibilities, requiring a higher salary rate for this position than at the other campuses.

0.1 FTE for a supervisor position to oversee and support the work of the benefits navigator (annual salary: \$100,000)

benefits rate: 31.8%).

UW Bothell and Tacoma

2.0 FTE for a benefits navigator on each campus (annual salary: \$66,000; benefits rate: 31.8%).

0.2 FTE for a supervisor position on each campus to oversee and support the work of the benefits navigator (annual salary: \$84,000; benefits rate: 31.8%).

Meanwhile, Section 3 would have an indeterminate 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 selected for the pilot.

Overall, the costs to the UW from the amendment are indeterminate, though over \$50,000 per year due to expected staffing costs.

### 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	327,918	327,918	655,836	655,836	655,836
<b>Total \$</b>			327,918	327,918	655,836	655,836	655,836

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					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	327,918	327,918	655,836	655,836	655,836

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 Seattle)	90,000	1.0	1.0	1.0	1.0	1.0
Program Navigator (UW Bothell and Tacoma)	66,000	2.0	2.0	2.0	2.0	2.0
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
<b>Total FTEs</b>		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

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 365-Washington State University
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.5	2.5	2.5	2.5	2.5
<b>Account</b>					
General Fund-State      001-1	152,633	152,633	305,266	305,266	305,266
<b>Total \$</b>	152,633	152,633	305,266	305,266	305,266

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Brittney Gamez	Phone: 509-335-5406	Date: 04/12/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 04/12/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

Section 2 of 1559 2S HB AMDS WM S2921.2 requires that university campuses have a least one part-time benefits navigator to assist students in accessing public benefits and existing emergency assistance programs.

Section 3 establishes a pilot program to provide free and low-cost meal plans or food vouchers to eligible low-income students. The pilot will include two public four-year institutions of higher education.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

This fiscal impact for Section 2 assumes five half-time civil service program coordinators to serve as campus benefit navigators on the Everett, Pullman, Spokane, Tri-Cities, and Vancouver campuses. These coordinators will cultivate 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.

Section 3: Costs will only be incurred if WSU is chosen for the pilot to provide free and-low cost meal plans or food vouchers to eligible low-income students. The average daily voucher allocation is estimated at \$30. Vouchers could be used in campus dining locations and markets.

## 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	152,633	152,633	305,266	305,266	305,266
<b>Total \$</b>			152,633	152,633	305,266	305,266	305,266

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.5	2.5	2.5	2.5	2.5
A-Salaries and Wages	104,400	104,400	208,800	208,800	208,800
B-Employee Benefits	48,233	48,233	96,466	96,466	96,466
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	152,633	152,633	305,266	305,266	305,266

**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	2.5	2.5	2.5	2.5	2.5
<b>Total FTEs</b>		2.5	2.5	2.5	2.5	2.5

**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

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 370-Eastern Washington University
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
<b>Account</b>					
General Fund-State      001-1	180,000	180,000	360,000	360,000	360,000
<b>Total \$</b>	180,000	180,000	360,000	360,000	360,000

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 04/10/2023
Agency Approval: Keith Tyler	Phone: 509 359-2480	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023



## Part II: Narrative Explanation

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

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

1559 2S HB AMS WM S2921.2 simplifies and clarifies the directives of 2SHB 1559, as well as eliminating certain requirements that were ambiguous in how they might be administered. The primary changes to this bill affecting EWU are as follows:

- 1) The establishment of a student basic needs task force is eliminated as well as the requirement for the development of a basic needs strategic plan
- 2) Specifies that institutions of higher education may coordinate with benefits navigators to identify and facilitate ways to meet student basic needs
- 3) Requires that public 4 year institutions and university campuses to collaborate on a report to legislature regarding the outcome of the implementation of benefits navigators
- 4) Eliminates the requirement to establish a benefits hub as well as the basic needs survey requirement

### 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.*

1559 2S HB AMS WM S2921.2 addresses meeting student basic needs at public postsecondary institutions. EWU anticipates a significant impact on Enrollment Services with the assumption that, like recent Washington Supplemental Nutrition Assistance Program (SNAP) updates, the program resulting from this bill will allow FAFSA data to be used for certification of eligibility for benefits. In that case we would expect \$10,000 to \$25,000 in tracking, reporting, and verification costs in Financial Aid depending on student eligibility, program participation, and the program framework. Additionally, if the program is established in such a way that the benefits are provided to the student directly and end up counting as financial assistance, we will likely see \$25,000 to \$35,000 in additional staff time to perform professional judgements and complete manual aid offer and award updates. At an institution like EWU with >30% of students qualifying for Pell eligibility, and depending on the program complexity and size, it could take up to one full-time FTE in Financial Aid (\$70,000, plus benefits of approximately 30%) to coordinate the program plus some other light costs for staff training and customer service.

To comply with section 2(1), EWU estimates a need for 1FTE for a benefits navigator (\$60,000/yr plus 30% benefits).

As the requirements for the student basic needs task force, the establishment of benefits hub, and the development of a basic needs strategic plan have been eliminated, EWU does not anticipate that there will be a significant indeterminate expenditure impact and as such we are removing that stipulation in our response.

## 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	180,000	180,000	360,000	360,000	360,000
<b>Total \$</b>			180,000	180,000	360,000	360,000	360,000

**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	140,000	140,000	280,000	280,000	280,000
B-Employee Benefits	40,000	40,000	80,000	80,000	80,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	180,000	180,000	360,000	360,000	360,000

**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
Benefits Navigator	60,000	1.0	1.0	1.0	1.0	1.0
Program Coordinator - Financial Aid	70,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		2.0	2.0	2.0	2.0	2.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 375-Central Washington University
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
<b>Account</b>					
General Fund-State      001-1	153,785	149,785	303,570	299,570	299,570
<b>Total \$</b>	153,785	149,785	303,570	299,570	299,570

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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 04/10/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

As noted in the bill, the changes to 1559 2S HB AMS WM S2921.2 are as follows:

EFFECT: (1) Eliminates the establishment of basic needs task forces at the public four year institutions, university campuses, and state board; and, no longer requires the development of basic needs strategic plans. (2) Specifies that each benefits navigator must be at least part-time and makes the hiring of benefit navigators subject to appropriations. (3) Eliminates the requirement that benefit navigators be full time. (4) Specifies activities that the institutions of higher education and the tribal college, in coordination with benefits navigators may engage in. (5) Requires the public four year institutions and the university campuses to collaborate on a report to the legislature regarding outcome from the implementation of benefit navigators. Requires the college board to submit a report to the legislature on the outcomes from benefits navigators on behalf of the CTCs. (6) Eliminates the requirement that benefits hubs be established. (7) Eliminates the basic needs survey requirement.

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. CWU will need to hire a program manager that will administer the program, conduct student outreach, relationship building, and generate recommendations from stakeholders. 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 1 program coordinator at the main campus that would serve as the navigator. The cost of one program coordinator would be \$65,707 (annual salary of \$49,404 + 33% benefits) as well as startup costs of \$2,000. 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.

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 the 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	153,785	149,785	303,570	299,570	299,570
<b>Total \$</b>			153,785	149,785	303,570	299,570	299,570

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	112,620	112,620	225,240	225,240	225,240
B-Employee Benefits	37,165	37,165	74,330	74,330	74,330
C-Professional Service Contracts					
E-Goods and Other Services	4,000		4,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	153,785	149,785	303,570	299,570	299,570

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	1.0	1.0	1.0	1.0	1.0
Program Manager	63,216	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		2.0	2.0	2.0	2.0	2.0

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

NONE

### Part IV: Capital Budget Impact

#### IV. A - Capital Budget Expenditures

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 376-The Evergreen State College
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
General Fund-State      001-1	135,718	133,579	269,297	267,158	267,158
<b>Total \$</b>	135,718	133,579	269,297	267,158	267,158

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 04/10/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

2S HB 1559 AMS WM relates to student basic needs at public postsecondary institutions.

Section 2 (1) removes the requirement to establish a basic needs task force and the requirement to develop a hunger-free and basic needs strategic plan.

Section 2 (1) also reduces the requirement that each institution must have a minimum of one full-time benefits navigator to needing to have at least one part-time benefits navigator.

Section 2 (1) (a) removes the requirements related to the student survey.

Section 2 (1) (c) removes the requirement to create a benefits hub

Section 2 goes on to state that the institutions may perform the activities listed in Subsections 2 (1) (a-d), which were formerly requirements.

\*\*\*\*\*

2S HB 1559 relates to student 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 one benefits navigator for the administrative tasks, program coordination, 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 a laptop computer with monitor and docking station at a \$2,139 cost for the benefits navigator 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	135,718	133,579	269,297	267,158	267,158
<b>Total \$</b>			135,718	133,579	269,297	267,158	267,158

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	102,636	102,636	205,272	205,272	205,272
B-Employee Benefits	28,943	28,943	57,886	57,886	57,886
C-Professional Service Contracts					
E-Goods and Other Services	4,139	2,000	6,139	4,000	4,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	135,718	133,579	269,297	267,158	267,158

### 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	1.0	1.0	1.0	1.0	1.0
Director of Policy and Academic Affairs - COP	150,000	0.0	0.0	0.0	0.0	0.0
<b>Total FTEs</b>		1.0	1.0	1.0	1.0	1.0

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

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

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

NONE

### IV. C - Capital Budget Breakout

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 380-Western Washington University
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
General Fund-State      001-1	85,000	82,500	167,500	165,000	165,000
<b>Total \$</b>	85,000	82,500	167,500	165,000	165,000

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 04/06/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 04/06/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## Part II: Narrative Explanation

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

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

In Section 2, the requirement to have a benefits hub being removed has reduced our fiscal impact from this bill.

We have removed our yearly costs of \$79,000 to sustain our food pantry and emergency housing.

We have removed our program coordinator position at \$72,000.

The lifted requirement for the assessment has removed our indeterminate cost of staff time to produce this document.

The bill requires a .50 FTE Benefits Navigator, but the university believe we will need to sustain a 1.0 FTE Benefits Navigator to efficiently serve the current student population and high demand for benefits.

This position will still require continuous training and support for outreach and programing.

### 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 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),

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

Additional Support to have a successful Benefits Navigator 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.

## 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	85,000	82,500	167,500	165,000	165,000
<b>Total \$</b>			85,000	82,500	167,500	165,000	165,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	60,000	60,000	120,000	120,000	120,000
B-Employee Benefits	18,000	18,000	36,000	36,000	36,000
C-Professional Service Contracts					
E-Goods and Other Services	5,500	3,000	8,500	6,000	6,000
G-Travel	1,500	1,500	3,000	3,000	3,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	85,000	82,500	167,500	165,000	165,000

**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
Benefits Navigator	60,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.0	1.0	1.0	1.0	1.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1559 2S HB AMS WM S2921.2	<b>Title:</b> Postsecondary student needs	<b>Agency:</b> 699-Community and Technica College System
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State      001-1	3,626,000	3,626,000	7,252,000	6,292,000	5,332,000
<b>Total \$</b>	3,626,000	3,626,000	7,252,000	6,292,000	5,332,000

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 04/05/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 04/10/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023



## Part II: Narrative Explanation

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

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

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

- Removes the requirement to establish student basic needs task forces.
- Removes the requirement to develop basic needs strategic plans.
- Removes the requirement that benefits hubs be established.
- Removes the requirement to conduct basic needs surveys.
- Removes the requirement that benefit navigators be full time.
- Specifies that each benefits navigator must be at least part-time.
- Makes the hiring of benefit navigators subject to appropriation.
- Specifies activities that the Institutions of Higher Education, in coordination with benefits navigators, may engage in.
- Requires the State Board to submit a report to the legislature on the outcomes from benefits navigators on behalf of the community and technical colleges.

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This bill seeks to help students enrolled at an Institution of Higher Education meet their basic needs and access basic needs by increasing access to resources and support services.

#### SECTION 2

Each Institution of Higher Education must have a minimum of one part-time benefits navigator to assist students in accessing public benefits and existing emergency assistance programs such as those funded by RCW 28B.50.295.

Institutions of Higher Education, in coordination with their benefits navigators, may:

- 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.
- Facilitate discussions and generate recommendations amongst community stakeholders on the basic needs of the college districts' student population.

Community and technical colleges are to coordinate with the State Board to submit a report that must include outcomes from hiring benefits navigators 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.

“Benefits Navigator” means an individual employed by an Institution of Higher Education to help students seek, apply for and receive assistance from benefits programs, emergency resources and community resources.

#### SECTION 3

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.*

### **SECTION 2**

Each Institution of Higher Education must have a minimum of one part-time benefits navigator to assist students in accessing public benefits and existing emergency assistance programs such as those funded by RCW 28B.50.295.

Institutions of Higher Education, in coordination with their benefits navigators, may:

- 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.
- Facilitate discussions and generate recommendations amongst community stakeholders on the basic needs of the college districts' student population.

At a minimum, it is estimated that an average of 1 Benefits Navigator per college would be needed to effectively carry out the intent of the bill.

\$65,000 Benefits Navigator (Salary and Benefits) X 34 colleges = \$2,210,000 – FY24 onward

Staff at the State Board would be needed to work with colleges on issues related to the Benefits Navigator Program and coordinate with staff at the colleges to submit a report that must include outcomes from hiring benefits navigators and provide recommendations regarding strategies to address student basic needs.

In order to accomplish the work listed above, 1 FTE State Board Program Administrator and 0.1 FTE Workforce Director at each college would be needed.

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

0.1 FTE X \$101,000 Workforce Director (Salary and Benefits) X 34 colleges = \$343,000 - FY24 onward

The State Board must submit the report by December 1, 2025, and every other year thereafter, to the appropriate committees of the legislature.

Total section 2 costs – \$2,666,000 FY 24 onward

### **SECTION 3**

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.

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

Total section 3 costs – \$960,000 FY 24 through FY26

**TOTAL COSTS**

\$2,666,000 + \$960,000 = \$ 3,626,000 - FY24

\$2,666,000 + \$960,000 = \$ 3,626,000 - FY25

\$2,666,000 + \$960,000 = \$ 3,626,000 - FY26

\$2,666,000 - 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	3,626,000	3,626,000	7,252,000	6,292,000	5,332,000
<b>Total \$</b>			3,626,000	3,626,000	7,252,000	6,292,000	5,332,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	1,987,000	1,987,000	3,974,000	3,974,000	3,974,000
B-Employee Benefits	679,000	679,000	1,358,000	1,358,000	1,358,000
C-Professional Service Contracts					
E-Goods and Other Services	960,000	960,000	1,920,000	960,000	
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	3,626,000	3,626,000	7,252,000	6,292,000	5,332,000

**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.*