

Multiple Agency Fiscal Note Summary

Bill Number: 1821 S HB	Title: Postsecondary credentials
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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 Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Veterans Affairs	.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
Superintendent of Public Instruction	.0	14,000	14,000	14,000	.0	8,000	8,000	8,000	.0	8,000	8,000	8,000
Workforce Training and Education Coordinating Board	1.7	1,329,000	1,329,000	1,329,000	1.7	580,000	580,000	580,000	1.7	580,000	580,000	580,000
University of Washington	.0	11,203	11,203	11,203	.0	0	0	0	.0	0	0	0
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	.1	20,000	20,000	20,000	.1	20,000	20,000	20,000	.1	20,000	20,000	20,000
Central Washington University	.0	7,054	7,054	7,054	.0	6,134	6,134	6,134	.0	6,134	6,134	6,134
The Evergreen State College	.1	17,668	17,668	17,668	.1	17,668	17,668	17,668	.1	17,668	17,668	17,668
Western Washington University	.1	53,966	53,966	53,966	.0	0	0	0	.0	0	0	0
Employment Security Department	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	44,000	44,000	44,000	.0	44,000	44,000	44,000	.0	44,000	44,000	44,000
Total \$	2.0	1,496,891	1,496,891	1,496,891	1.9	675,802	675,802	675,802	1.9	675,802	675,802	675,802

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.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
Employment Security Department	.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 4/20/2023
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Individual State Agency Fiscal Note

Bill Number: 1821 S HB	Title: Postsecondary credentials	Agency: 240-Department of Licensing
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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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Gina Rogers	Phone: 360-634-5036	Date: 02/21/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 02/21/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/21/2023

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.

Please see attached fiscal note.

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

Agency 240 – Department of Licensing

Bill Number: SHB 1821

Bill Title: Creating a postsecondary credential transparency work group

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

There are no changes to the anticipated revenue collections by DOL.

Estimated Expenditures:

This bill can be completed with existing FTE resources.

The revenue 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.

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- 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.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Sandra Ross	Phone: (360) 786-7068	Date: 2/20/2023
Agency Preparation: Gina Rogers	Phone: (360) 634-5036	Date: 2/21/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	1821 SHB

Part 2 – Explanation

This bill establishes a credential transparency work group under the Workforce Training and Education Board (WTEB) and requires DOL to have a representative.

SHB 1821 compared to HB 1821:

- Updates best practice examples.
- Removes requirements to develop K-12 credential recommendations.
- Provides more information on how industry sectors will be chosen for demonstration projects.
- Sets new requirements for the work group.
- Extends due dates for demonstration projects and work group legislative reporting.
- Adds fund purposes.
- Authorizes the Executive Director of the WTEB to add work group members.
- Adds the Workforce Board to the work group.

Sec. 1 – Adds a new section to chapter 28C.18 RCW

- Creates a credential transparency work group within the Workforce Training and Education Board and sets requirements for projects and reporting

Sec. 2 – Adds a new section to chapter 28C.18 RCW

- Requires the Board to staff the work group
- (2)(q) requires DOL to have a representative on the credential transparency work group
- Sets reporting requirements for the work group

This can be accomplished within existing resources.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Lead agency, Workforce Training and Education Coordinating Board

Workgroup Meetings: 30 Hours (biennium) There are a number of activities and decisions that must be made within the first 2 months of inception of the work group. We expect to have 4 virtual or hybrid meetings within that first 8-week period. The first meeting will run from 2 to 3 hours to include an in-depth orientation to the full scope of the bill's intent. The subsequent 3 meetings are expected to be 90 minutes in length. After month 2, the work group is expected to meet 6 to 8 weeks apart until August 2024, for about 1 to 2 hours each time.

For the following year, the workgroup is expected to meet quarterly for between 60 and 90 minutes each time. Total meeting time expectations for work group members: FY24 = 20 hours & FY25 = 10 hours. Interim Activities: 50 Hours (biennium) We expect each work group member will perform work activities in between group meetings, such as but not limited to: identifying promising practices within sector, soliciting information from constituents, providing administrative data, meeting in small topical groups or subcommittees, reviewing literature and work group materials, assisting with recommendation development, reviewing demonstration project proposals. Total interim time expectations for work group members: FY24 = 34 hours & FY25 = 16 hours.

Total anticipated work hours per work group member per biennium: 80 hours.

This can be accomplished within existing resources.

2.B - Cash receipts Impact

None.

2.C – Expenditures

None.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

None.

3.B – Expenditures by Object or Purpose

None.

3.C – FTE Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 1821 S HB	Title: Postsecondary credentials	Agency: 305-Department of Veterans Affairs
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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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Chony Culley	Phone: 3604808127	Date: 02/23/2023
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 02/23/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/23/2023

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 substitute bill has no fiscal impact to WDVA: the agency can absorb the additional requirements within existing resources.

The changes in the substitute bill largely center around the board's interaction with employer and worker associations, the industry demonstration projects, and group composition/membership. None of the changes drive a change in fiscal impact to WDVA.

Section 2 directs the WDVA to participate as a member in a state-level work group within the Workforce Training and Education Coordinating Board established per RCW 28C.18. WDVA has staff with the necessary knowledge and experience to support this requirement who regularly participate in work groups as part of their assigned duties.

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: 1821 S HB	Title: Postsecondary credentials	Agency: 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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Ellen Matheny	Phone: 360-485-1216	Date: 02/20/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/20/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/24/2023

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: The bill creates a postsecondary credential transparency work group to increase postsecondary credential transparency.

Section 2: The bill directs the Washington Student Achievement Council (WSAC) to participate as a member of the work group, along with representatives from several other organizations. The Workforce Training and Education Coordinating Board will staff the work group and administer funds and other resources.

This additional work will be done using existing resources and result in no fiscal impact to WSAC. The substitute bill does not add additional work for WSAC staff.

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

Revised

Bill Number: 1821 S HB	Title: Postsecondary credentials	Agency: 350-Superintendent of Public Instruction
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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	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	10,000	4,000	14,000	8,000	8,000
Total \$	10,000	4,000	14,000	8,000	8,000

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Lindsey Ulrich	Phone: 3607256420	Date: 03/16/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 03/16/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/16/2023

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.

Changes from HB 1821 and SHB 1821

Removes SBEs Mastery-based Learning Initiative (K-12) as an example of best practices to increase credential transparency. Elaborates on industry sectors and how the work group will provide assistance to demonstration projects. Due dates to the legislature are extended.

Summary of SHB 1821

Section 1, new section

(1) Create a credential transparency work group.

(2-4) The purpose of a credential transparency work group is to increase transparency around post-secondary credentials, including factors such as: time to degree, potential earnings, employer demand, and career paths. The group will review existing state credential platforms and identify best practices to increase postsecondary credential transparency. The group will make recommendations to state credential transparency platforms, identify up to four industry sectors to test concepts of credential transparency, and collect data within these sectors. The group will report preliminary results by October 1, 2024, and final results by October 1, 2025. The work group shall provide information that helps students, workers, employers, educators, and others make informed decisions about credentials and maximize equitable outcomes.

Section 2, new section

(1-2) The workforce training and education coordinating board shall staff and administer funds to support the industry-led projects established in section 1 of this act. OSPI is required as one of the representatives of the work group. A representative from the State Board of Education is also required.

(3-4) The work group shall report to the legislature findings from section 1(3) by November 30, 2024 and report findings from section 1(4) by November 30, 2025 and each year thereafter.

II. B - Cash receipts Impact

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

No impact to cash receipts.

II. C - Expenditures

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

OSPI would need a Program Supervisor, to participate in the postsecondary credential workgroup. OSPI estimates the cost to be \$5k in FY24 for a .03 FTE and in FY25 and beyond a .01 FTE at \$2K per year.

SBE would participate in the credential transparency workgroup, including not only meetings but also interim work to prepare for and follow up on meetings. This would require the following effort and cost: Policy Analyst .03 FTE, \$5k in FY24. FY25 and beyond, .01 FTE Policy Analyst \$2k at per year.

Total personnel cost: \$10k in FY24, \$4k thereafter

Lead agency assumptions indicate workgroup meetings will require 20 hours in FY24 and 10 hours in FY25. Additionally, interim activities will require 34 hours in FY 24 and 16 hours in FY25 and beyond.

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	10,000	4,000	14,000	8,000	8,000
Total \$			10,000	4,000	14,000	8,000	8,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.0	0.0	0.0	0.0
A-Salaries and Wages	5,000	2,000	7,000	4,000	4,000
B-Employee Benefits	3,000	2,000	5,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services	1,000		1,000		
G-Travel					
J-Capital Outlays	1,000		1,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	10,000	4,000	14,000	8,000	8,000

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
Policy Analyst	88,000	0.0	0.0	0.0	0.0	0.0
Program Supervisor, M	90,544	0.0	0.0	0.0	0.0	0.0
Total FTEs		0.1	0.0	0.0	0.0	0.0

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

No impact to capital.

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: 1821 S HB	Title: Postsecondary credentials	Agency: 354-Workforce Training and Education Coordinating Board
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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	1.7	1.7	1.7	1.7	1.7
Account					
General Fund-State 001-1	765,000	564,000	1,329,000	580,000	580,000
Total \$	765,000	564,000	1,329,000	580,000	580,000

Estimated Capital Budget Impact:

NONE

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

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- 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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Dave Pavelchek	Phone: 360-709-4630	Date: 02/23/2023
Agency Approval: Eleni Papadakis	Phone: 360-709-4600	Date: 02/23/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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.

Sec 1 (1) Authorizes a credential transparency work group within the Workforce Board.

Sec 1 (2) States the purposes of the work group as follows:

- Increase postsecondary credential transparency through a student- and worker-centered lens.
- Identify data for dissemination that provides valuable information about credentials to a full range of potential credential users. Data points may include, but are not limited to credential type, time to degree, initial and potential lifetime earnings, employer demand, demand location, learning modality, credential provider, and potential job and career paths.
- Review existing WA and other state credential platforms, data infrastructures, and projects.
- Identify best practices to increase postsecondary credential transparency.

Sec 1 (3) States that the work group shall consider the credential transparency platforms, statutes, and policies in Washington and other states in making recommending or developing a credential platform that includes:

- A shared definition of “credential.”
- Common credential terminology.
- Changes, if needed, to state credential platforms, data infrastructures.
- Projects to support understanding, transparency, evaluation, and decision-making.
- A proposal to recognize learning that occurs through paid work and career connected learning opportunities.
- Statewide communications plan to increase credential awareness among credential providers and potential users.
- A plan for continuation and focus of further workgroup activities in advancing transparency & use of credentials.

The Workforce Board will staff the workgroup and may contract with a platform provider to assist the work group to achieve the above.

Sec 1 (4) States that the work group will identify up to 4 industry sectors to work with on demonstration projects to test the concepts of credential transparency. Specifically, this work will:

- Establish criteria for selecting industries (work group to organize up to four industry sector demonstration projects with sectors that have statewide reach and contribute to the state's workforce development system. Each industry to select two of its statewide occupations to test concepts of credential transparency through demonstration projects. Each industry shall select a network of partners to fulfill the requirements of the demonstration projects).
- Establish criteria for demonstration projects.
- Design a procurement process to select demonstration project lead organizations.
- Establish reporting requirements, oversight, and other parameters for learning from demonstration project partners.
- Develop a technical assistance plan to support the industry-led demonstration projects.

Workforce Board staff will:

- Execute procurement process to select industry-multi-partner teams.
- Perform contracting and contract management role with demonstration project lead organizations.
- Oversee demonstration project activities and facilitate learning from demonstrations with full work group.

Sec 1 (4) (a) states that each demonstration project must:

- Identify diverse approaches to obtaining credentials across a range of providers within the chosen occupations.
- Chart the skills, behaviors, abilities, and knowledge required for occupational pathways within the chosen occupations.
- Collect credential data defined by the work group using the common credential terminology.
- (b) The board, in consultation with the work group, shall provide technical assistance to the industry demonstration projects to complete occupational skill analysis using the common credential terminology identified by the work group.
- (c) The industry sectors demonstration project leads shall report to the work group the preliminary results of the data collected by October 1, 2024, and final results by October 1, 2025.

- (d) To the extent possible, the work group shall incorporate the data and information collected under (a) of this subsection into web- based tools and services, maintained and published by the board, that present information to allow users such as students, workers, employers, educators, and others to understand, evaluate, and make decisions about credentials and maximize the user's most equitable outcome.

Sec 2 (1) Directs the Workforce Board to staff the work group and administer funds and other resources to support the sector demonstration projects, the enhancement of credential transparency portals, and activities necessary to make recommendations described in section 1 of this act.

The executive director of the board shall have authority, in consultation with the work group, to add members to the work group as needed.

Sec.2 (2) there are a minimum of 21 members of the work group from named organizations.

Sec 2 (3) states that the work group shall report findings and recommendations as described in Sec 1 (3), including a plan for further work to the legislature by November 30, 2024.

Sec 2 (4) states that the work group shall report on findings and recommendations based on the industry sector demonstration projects to the legislature by November 30, 2025, and each November 30th thereafter.

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.

Assumptions

- The work group will have approximately 24 members, starting with the 19 in Sec 2 (2) and allowing for more than one industry representative.
- Meetings will be hybrid, with the on-site location of some meetings outside of Thurston County.
- Cost estimates are based on recent agency experience hiring outside IT and subject matter expertise.

Overview

The proposed legislation calls for a wide range of activities, managing a large open participation work group, research and analysis, data infrastructures, data definitions, policies and extensive amounts of education and training information. This includes managing up to four demonstration project grants.

Each demonstration project will be led by a business organization with member representation from across the sector, or a partnership of two or more business organization that together have wide representation from across the sector. Lead organizations will bring together project partnership teams that represent, at a minimum, relevant unions or worker representatives, colleges and other education and training providers, including registered apprenticeship programs and a workforce development service organization.

Each project will select at least two occupational tracks in high demand across the state, and will map those tracks by skills, competencies and experiential requirements at each stage of the occupational pathway. The project team will list the credentials held by workers in those occupations and identify those most used for hiring and promotions. Each team will also map the various credential providers in their field. In addition to providing this data in the taxonomy and structure determined by the work group, each project team will provide recommendations for credential pathways designed to meet the skill needs articulated and that utilize a variety of modalities to support all learning styles, and the financial and life/family issues that impact a worker's ability to participate and benefit from education and training opportunities.

The timelines are very tight, requiring workgroup activities that must be concluded before the demonstration projects can get under way, with only 27 months from initiation of the formation of the work group to reports from the demonstration projects. Meeting this schedule will require Workforce Board staff effort and/or SME contractor support to facilitate work group process and progress.

Staffing

Overall supervision of the project will require 0.2 FTE of the agency's Director of Workforce System Advancement to maintain coordination with other efforts and related projects both within the Workforce Board and with numerous external partners and actors.

A Management Analyst 5 (MA) (1.0 FTE) project manager will be hired to manage this work. They will lead the work group and help identify promising practices within sector, soliciting information from constituents, providing administrative data, meeting in small topical groups or subcommittees, selecting other state activities for further investigation, preparing work group briefings and summaries, assisting with recommendation development, drafting material for work group reports, reviewing demonstration project proposals, developing contract specification and oversee contractor selection and management.

A MA3 (.5 FTE) will be tasked with meeting logistics and document prep, as well as administration of contracts. They will also support the work group by organizing subcommittee meetings and literature searches for issues outside the initial scan of other state activities.

Non-Staff Costs

Sec 1 (1) c: The initial scan of credential-related platforms, data structures and projects in other states required will be contracted to nationally knowledgeable sources is estimated to cost \$40,000 in the first year. Further investigation of the most relevant activities will be done by Workforce Board staff.

Sec 1 (3) and Sec (4) c: The requirements to make credential information publicly available will require expenditures to modify current web programming. We plan to contract with an IT firm to help design new ways of displaying credential information on web platforms, including making it mobile-friendly, user-interactive. This will cost \$50,000 first year, and \$20,000 each year thereafter.

Sec 1 (3) e: A contractor with public communications and marketing will be retained to develop and flesh out the statewide communications plan, including website work, collateral materials, distributing to work group members, and press announcements, at an estimated cost of \$60,000, split evenly across the first two years.

Sec 1 (4): Work group members and/or an SME contractor will be retained to support the demonstration project teams with occupational skill analysis and translation to the identified credential taxonomy. Estimated cost is \$100,000, \$60,000 in the first year, and \$40,000 in the second.

Resources will be needed in each of the industry sector demonstration project to coordinate collecting information across key employers and their education and training partners to help deconstruct the occupation and credentials by skills and competencies. Surveys or other wider input collection methods will be used to test the generalizability of the occupational pathway maps they develop. Estimated funds for grants to support these activities are \$75,000 in the first year and \$50,000 for the second year for each project.

Annual expenses for logistics of off-site meetings is estimated at \$1,500.

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	765,000	564,000	1,329,000	580,000	580,000
Total \$			765,000	564,000	1,329,000	580,000	580,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.7	1.7	1.7	1.7	1.7
A-Salaries and Wages	158,000	158,000	316,000	316,000	316,000
B-Employee Benefits	52,000	52,000	104,000	104,000	104,000
C-Professional Service Contracts	480,000	290,000	770,000	40,000	40,000
E-Goods and Other Services	34,000	34,000	68,000	68,000	68,000
G-Travel	14,000	14,000	28,000	20,000	20,000
J-Capital Outlays	11,000		11,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	16,000	16,000	32,000	32,000	32,000
9-					
Total \$	765,000	564,000	1,329,000	580,000	580,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Director of WF System Advancement	109,259	0.2	0.2	0.2	0.2	0.2
MA3	76,211	0.5	0.5	0.5	0.5	0.5
Project Dir MA 5	97,594	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.7	1.7	1.7	1.7	1.7

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: 1821 S HB	Title: Postsecondary credentials	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	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	6,722	4,481	11,203	0	0
Total \$	6,722	4,481	11,203	0	0

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/23/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/23/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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.

Compared to the original bill, the substitute bill makes the following changes:

- Includes additional requirements for the credential transparency work group; and
- Extends reporting due dates.

Given these changes, lead agency assumptions were updated; however, the additional hours do not change our previous FTE estimates. Therefore, we have submitted the same fiscal note.

SHB 1821 establishes a credential transparency work group which would be staffed by and housed within the Workforce Training and Education Coordinating Board.

Section 2 prescribes the work group's membership which includes representation from public four-year institutions of higher education. In addition, the workgroup is required to produce reports to the legislature.

The University of Washington (UW) previously participated in a credential transparency advisory committee that was staffed by the Workforce Training and Education Coordinating Board in 2020. And so, we assume that a representative would be requested from the UW to sit on this work group.

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.

Per lead agency assumptions from the Workforce Training and Education Coordinating Board, we have provided fiscal estimates for FY24 and FY25. However, Section 2 of the bill states that the work group shall report to legislative committees beyond FY25. It is likely that our expenditures detailed in FY25 would continue into each fiscal year thereafter

We anticipate the following FTE would be required for UW's participation in the work group:

- 0.05 FTE University Registrar (annual salary: \$170,000; benefits rate: 31.8%) which would be divided across the biennium resulting in 0.03 FTE in FY24 and 0.02 FTE in FY25. The University Registrar represented the UW on a previous credential transparency advisory committee, and so we assume this position would continue to serve as the primary representative for the UW on the work group. The University Registrar would attend work group meetings and perform interim work activities between group meetings.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	6,722	4,481	11,203	0	0
Total \$			6,722	4,481	11,203	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0		
A-Salaries and Wages	5,100	3,400	8,500		
B-Employee Benefits	1,622	1,081	2,703		
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-					
Total \$	6,722	4,481	11,203	0	0

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
University Registrar	170,000	0.0	0.0	0.0		
Total FTEs		0.0	0.0	0.0		0.0

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: 1821 S HB	Title: Postsecondary credentials	Agency: 365-Washington State University
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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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Emily Green	Phone: 5093359681	Date: 02/23/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/23/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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.

S HB 1821 – Postsecondary credentials creates a postsecondary credential workgroup.

Section 2 (2) (a) and (e) states that a membership of the must include a representative from a public four-year institutions of higher education and postsecondary student.

For the purposes of this fiscal note, Washington State University assumes that it will provide both a representative from the institution and a student.

Based on lead agency assumptions, this workgroup would require 115 hours of individual work over the course of the biennium. Any costs associated would be minimal and absorbed in the normal cost of business. This bill has no fiscal impact on WSU.

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: 1821 S HB	Title: Postsecondary credentials	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	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	10,000	10,000	20,000	20,000	20,000
Total \$	10,000	10,000	20,000	20,000	20,000

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 02/21/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/21/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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.

SHB 1821 – adds a new section to RCW 28C.18 (1) A credential transparency work group is created within the board. (2) The purpose is; (a) Increase postsecondary credential transparency by improving the ability of students, workers, employers, educators, policymakers and the general public to better understand, evaluate and make decisions about the full range of credentials delivered or issued in, or funded or governed by, the state; (b) Identify and disseminate valuable fields of information across credentials to support understanding, evaluation, and decision-making. (c) Review existing state credential platforms, data infrastructures, and projects; and (d) Identify best practices to increase credential transparency through existing programs at state institutions of higher education, licensing, registered apprenticeships, and career connected learning. (3) The credential transparency work group shall provide recommendations to, and may contract with, at least one state credential transparency platforms, statutes, and policies in other states in recommending or developing the identified requirements. (4) The credential transparency work group shall identify up to four workforce industry sectors that have statewide reach and contribute to the state’s workforce development system. Two statewide occupations in each sector will be identified as the focus for the demonstration projects.

New Section 2 added to RCW 28C.18 (1) Requires the board to staff the credential transparency work group as appropriated and administer funds and other resources to support the industry-led demonstration projects established in section 1. (2) Identifies the members including representatives from (a) The public four-year institutions of higher education. (3) The credentials transparency work group shall report to the appropriate committees of the legislature, in accordance with RCW 43.01.036, finding from and recommendations for section 1(3) of this act by November 30, 2024. (4) The credential transparency work group shall report to the appropriate committees of the legislature, in accordance with RCW 43.01.036, findings and recommendations from sections 1(4) of this act by November 30, 2025, and each November 30th thereafter.

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.

Based on lead agency assumptions, EWU anticipates committing an enrollment representative to the credential transparency work group for 80 hours per biennium, or approximately .02 FTE (rounded to .1). At a salary of \$75,000, this would equate to approximately \$7500 per year, plus an additional \$2500 in related benefits.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	10,000	10,000	20,000	20,000	20,000
Total \$			10,000	10,000	20,000	20,000	20,000

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	7,500	7,500	15,000	15,000	15,000
B-Employee Benefits	2,500	2,500	5,000	5,000	5,000
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-					
Total \$	10,000	10,000	20,000	20,000	20,000

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
Enrollment representative	75,000	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)

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: 1821 S HB	Title: Postsecondary credentials	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	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	3,987	3,067	7,054	6,134	6,134
Total \$	3,987	3,067	7,054	6,134	6,134

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 02/23/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/23/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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 establishes the credential transparency work group within the Workforce training and education coordinating board.

Section 2 requires specific membership on the committee which includes a representative of the public four-year institutions.

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.

Based on the language of the bill and the accompanying lead agency assumptions, participation in the workgroup is not expected to exceed 115 hours in the first biennium (65 hours in year 1 and 50 hours in year 2). CWU expects that the Registrar would participate in the workgroup and would incur a cost of \$3,987 in the first year (.0311 FTE @ an annual salary of \$96,000 plus 33% benefits), and an additional \$3,067 per year after (.0239 FTE @ an annual salary of \$96,000 plus 33% benefits). Additional travel expenses of approximately \$200 per occurrence will be incurred for any meeting that requires in-person attendance. Costs would consist of the use of a motor pool vehicle and daily meal per diem.

Other costs related to implementation would be allocated among existing resources.

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	3,987	3,067	7,054	6,134	6,134
Total \$			3,987	3,067	7,054	6,134	6,134

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
A-Salaries and Wages	2,998	2,306	5,304	4,612	4,612
B-Employee Benefits	989	761	1,750	1,522	1,522
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-					
Total \$	3,987	3,067	7,054	6,134	6,134

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
Registrar	96,300	0.0	0.0	0.0	0.0	0.0
Total FTEs		0.0	0.0	0.0	0.0	0.0

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: 1821 S HB	Title: Postsecondary credentials	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	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	8,834	8,834	17,668	17,668	17,668
Total \$	8,834	8,834	17,668	17,668	17,668

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 02/22/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/22/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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.

S HB 1821 relates to creating a postsecondary credential transparency work group.

Section 2 (1) states that the board shall staff the work group and support the enhancement of credential transparency portals, and activities necessary to make recommendations described in section 1 of this act. The executive director of the board shall have authority to add members to the work group as needed.

Section 2 (2) (g) states the requirement for representation from the Council of Presidents on the work group.

HB 1821 relates to creating a postsecondary credential transparency work group.

Section 1 establishes the credential transparency work group within the State Board of Education and establishes purpose, scope and activities.

Section 2 establishes the membership of the group, including the requirement for representatives from the public four-year institutions of higher education.

The fiscal impact for this bill is so small that we will absorb the cost if it is passed. We have marked this bill as 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.

Evergreen State College acts as fiscal agent for the Council of Presidents. We estimate the Council of Presidents' representative will need approximately 95-100 hours annually for meeting requirements related to this bill. Benefits for this position are calculated at 18.3% plus health insurance.

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	8,834	8,834	17,668	17,668	17,668
Total \$			8,834	8,834	17,668	17,668	17,668

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	6,924	6,924	13,848	13,848	13,848
B-Employee Benefits	1,910	1,910	3,820	3,820	3,820
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-					
Total \$	8,834	8,834	17,668	17,668	17,668

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
Assoc Dir Academic Policy Council of Presidents	150,000	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)

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: 1821 S HB	Title: Postsecondary credentials	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	0.1	0.1	0.1	0.0	0.0
Account					
General Fund-State 001-1	26,983	26,983	53,966	0	0
Total \$	26,983	26,983	53,966	0	0

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Gena Mikkelsen	Phone: 3606507412	Date: 02/21/2023
Agency Approval: Faye Gallant	Phone: 3606504762	Date: 02/21/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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(2):

- (a) Increase postsecondary credential transparency by improving, through a student-centered and worker-centered focus, the ability of students, workers, employers, educators, policymakers, and the general public to better understand, evaluate, and make decisions about the full range of credentials delivered or issued in, or funded or governed by, the state;
- (b) Identify and disseminate valuable fields of information across credentials to support understanding, evaluation, and decision making. Such fields include, but are not limited to, credential type, time to degree, initial and potential lifetime earnings, employer demand location, modality, credential provider, and potential job and career paths;

Section 1(4) The credential transparency work group shall identify up to four workforce industry sectors that have statewide reach and contribute to the state's workforce development system. Each industry shall select two of its statewide occupations to test concepts of credential transparency through demonstration projects. Each industry shall select a network of partners to fulfill the requirements of the demonstration projects.

(a) Each of the four industry sector demonstration projects must:

- (i) Identify diverse approaches to obtaining credentials across a range of providers within the chosen occupations;
- ii) Chart the skills, behaviors, abilities, and knowledge required for occupational pathways within the chosen occupations; and
- (iii) Collect credential data within the chosen occupations, defined and determined by the work group using the common credential terminology.

(b) The industry sectors shall report to the work group the preliminary results of the data collected under this subsection by June 1, 2024, and final results by July 1, 2025.

WWU would recommend having a representative on the work group which will have indirect costs of labor and transportation of .10 FTE. If a list of data is required in the future, there may be expenses in producing that data

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.

As a baseline, WWU would have a Director already on our staff participate in the 80 hours expected from participation on the group over the biennium.

.10 FTE on a salary of \$205,980 and 31% benefits.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	26,983	26,983	53,966	0	0
Total \$			26,983	26,983	53,966	0	0

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		
A-Salaries and Wages	20,598	20,598	41,196		
B-Employee Benefits	6,385	6,385	12,770		
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-					
Total \$	26,983	26,983	53,966	0	0

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
Director of OIE	205,980	0.1	0.1	0.1		
Total FTEs		0.1	0.1	0.1		0.0

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: 1821 S HB	Title: Postsecondary credentials	Agency: 540-Employment Security Department
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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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Saydee Wilson	Phone: 360-763-2919	Date: 02/22/2023
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 02/22/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/22/2023

Part II: Narrative Explanation

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

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

This bill amends the original as follows:

- *Removes the State Board of Education's Mastery-based Learning Initiative in K-12 as an example of best practices to increase credential transparency
- *Removes the requirement to develop K-12 credential recommendations to advance the Multiple Graduation Pathways Framework enacted in 2019
- *Details how industry sectors will be chosen for demonstrations projects
- *Requires the work groups to provide technical assistance to the demonstration projects
- *Extends the due date for demonstration projects to report data collection results to the work group
- *Adds new uses of funds, including supporting the work group and demonstration projects
- *Authorizes the WTECB executive Director to add members to the work group
- *Adds WTECB to the work group
- *Extends the due dates for the work group to report to the Legislature

None of these amendments affects ESD's role in the bill.

This bill will require the Employment Security Department (ESD) to provide a staff representative for the Postsecondary Credential Transparency work group.

Section 1 denotes that as a member of the work group

Section 2 ESD is included in the list of the required work group members.

Total meeting time expectations for staff member: FY24 = 20 hours, FY25 = 15 hours. Total interim time expectations for staff member: FY24 = 45 hours, FY25 = 35 hours. Total anticipated work hours for staff member per biennium: 115 hours. All staff costs will be covered with existing resources.

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: 1821 S HB	Title: Postsecondary credentials	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	22,000	22,000	44,000	44,000	44,000
Total \$	22,000	22,000	44,000	44,000	44,000

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: Kate Henry	Phone: 360-786-7349	Date: 02/19/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/24/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/24/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/27/2023

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 substitute bill differs from the original in the following ways:

Removes from Work Group proposals, the need to establish K-12 credential recommendations to advance the multiple graduation pathways framework enacted in 2019.

Specifies that four industry sectors are to develop industry demonstration projects to test the concepts of credential transparency.

The Workforce Training and Education Coordinating Board, in consultation with the work group, shall provide technical assistance to the industry demonstration projects to complete occupational skill analysis using the common credential terminology identified by the work group.

Adds the following members to the Work Group: job seekers, mid-career workers and the Workforce Training and Education Coordinating Board.

Extends the dates for required reports.

This bill would create the Credential Transparency Work Group within the Workforce Training and Education Coordinating Board.

The purpose of the Work Group is to identify and disseminate information to improve the ability of students, workers, employers, educators, policymakers and the general public to better understand, evaluate and make decisions about credentials issued or funded by the state and identify best practices to increase postsecondary credential transparency.

The Credential Transparency Work Group must include representatives from the community and technical colleges and the State Board for Community and Technical Colleges (State Board).

The Work Group is directed to report the Legislature by November 30, 2024 and each year thereafter.

II. B - Cash receipts Impact

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

No cash receipts impact.

II. C - Expenditures

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

The bill would have the following expenditure impact.

Participants in the Work Group would attend meetings, identify promising practices within sectors, solicit information from constituents and stakeholders, provide administrative data, meet in small topical groups or subcommittees, review literature and work group materials, assist with recommendation development, and review demonstration project proposals.

The Work Group is to include a representative from the State Board and a representative from the community and technical colleges. Estimated costs are:

\$120,000 State Board Policy Associate (Salary and Benefits) X 0.1 FTE = \$12,000 - FY24 onward

\$102,000 College Faculty Representative (Salary and Benefits) X 0.1 FTE = \$10,000 - FY24 onward

TOTAL COSTS

\$12,000 + \$10,000 = \$22,000 – FY24 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	22,000	22,000	44,000	44,000	44,000
Total \$			22,000	22,000	44,000	44,000	44,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	16,000	16,000	32,000	32,000	32,000
B-Employee Benefits	6,000	6,000	12,000	12,000	12,000
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-					
Total \$	22,000	22,000	44,000	44,000	44,000

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.