

Individual State Agency Fiscal Note

Bill Number: 6296 SB	Title: Retail industry work group	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	0	12,000	12,000	10,000	0
Total \$	0	12,000	12,000	10,000	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.

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Part II: Narrative Explanation

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

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

This bill directs the State Board for Community and Technical Colleges (State Board) to establish a Retail Workgroup consisting of higher education, business, labor, and workforce development representatives that have expertise in the retail workforce.

SECTION 1

By October 1, 2025, the Workgroup is to report to the Legislature on the following:

- Degrees, certificates, and education programs of value to the retail workforce.
- Gaps in educational opportunities and skill development in existing academic programs.
- Best practices in program design and curriculum for high quality credentials in support of the retail sector.
- Career pathways for individuals in the retail sector with a focus on stackable credentials.
- Any barriers individuals face in attaining high quality credentials in support of a retail career.

The work group shall recommend up to four colleges for pilot programs for short-term credentials and micro-credentials in support of the retail workforce.

This section 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.

This bill directs the State Board for Community and Technical Colleges (State Board) to establish a Retail Workgroup consisting of higher education, business, labor, and workforce development representatives that have expertise in the retail workforce. There would be costs for staff time, travel and meeting costs.

FY25

85 Hours X \$64 per hour State Board Policy Associate (salary and benefits) = \$5,440

70 Hours X \$49 per hour Education Program Coordinator (salary and benefits) = \$3,430

Goods and Services = \$1,000

Travel = \$2,000

FY26

100 Hours X \$64 per hour State Board Policy Associate (salary and benefits) = \$6,400

70 Hours X \$49 per hour Education Program Coordinator (salary and benefits) = \$3,430

Total Costs:

\$5,440 + \$3,430 + \$1,000 + \$2,000 = \$12,000 (rounded) – FY25

\$6,400 + \$3,430 = \$10,000 (rounded) – FY26

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	0	12,000	12,000	10,000	0
Total \$			0	12,000	12,000	10,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages		7,000	7,000	7,000	
B-Employee Benefits		2,000	2,000	3,000	
C-Professional Service Contracts					
E-Goods and Other Services		1,000	1,000		
G-Travel		2,000	2,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	12,000	12,000	10,000	0

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.