

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2309 S HB	<b>Title:</b> Washington 13 free guarantee
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Student Achievement Council	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	0	0	0	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

## 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
Caseload Forecast Council	.5	202,000	202,000	202,000	1.0	404,000	404,000	404,000	1.0	404,000	404,000	404,000
Student Achievement Council	2.5	1,007,000	1,007,000	1,007,000	2.9	1,164,000	1,164,000	1,164,000	2.9	1,164,000	1,164,000	1,164,000
Student Achievement Council	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Community and Technical College System	Fiscal note not available											
Actuarial Fiscal Note - State Actuary	Fiscal note not available											
<b>Total \$</b>	3.0	1,209,000	1,209,000	1,209,000	3.9	1,568,000	1,568,000	1,568,000	3.9	1,568,000	1,568,000	1,568,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	Fiscal note not available								
Actuarial Fiscal Note - State Actuary	Fiscal note not available								
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Preliminary 2/13/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2309 S HB	<b>Title:</b> Washington 13 free guarantee	<b>Agency:</b> 101-Caseload Forecast Council
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	0	202,000	202,000	404,000	404,000
<b>Total \$</b>	0	202,000	202,000	404,000	404,000

### 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: 02/09/2024
Agency Preparation: Erik Cornellier	Phone: 360-664-9375	Date: 02/12/2024
Agency Approval: Erik Cornellier	Phone: 360-664-9375	Date: 02/12/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/12/2024

## 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 7 requires that the Caseload Forecast Council (CFC) estimate the anticipated caseload of the Guarantee and submit this forecast as required in RCW 43.88C.020 (Preparation and submittal of caseload forecasts—Cooperation of state agencies—Official state caseload forecast). Guarantee is defined in Section 2 as the Washington 13 Free Guarantee.

Section 12 amends the CFC statute (RCW 43.88C.010) to require a new forecast of the number of students who are eligible for the Washington 13 Free Guarantee (as created in Section 3 of the bill) and are expected to attend a community or technical college governed under chapter 28B.50 RCW.

Section 3 establishes the Washington 13 Free Guarantee to provide up to 45 credits of tuition free community or technical college, regardless of income. The 45 credits must be earned within two years.

To become a recipient, an eligible student must:

- (a) have graduated from a public high school in the state of Washington or earned a high school equivalency certificate, in the same or immediately preceding academic year in which the student enrolls in any community or technical college that serves the high school district from which the student graduated or district of the grantor of the high school equivalency certificate;
- (b) not have previously earned an associate's degree;
- (c) be enrolled at least part time in a Washington public community or technical college in an eligible degree or certificate program;
- (d) complete the free application for federal student aid (FAFSA) or the Washington Application for State Financial Aid (WASFA) for the academic year in which they seek eligibility for the Guarantee; and
- (e) be a resident as defined in RCW 28B.15.012.

The CFC interprets the bill as follows:

The CFC would be required to produce a new forecast of the Washington 13 Free Guarantee as defined in Section 2 with eligibility criteria described above.

To satisfy the requirements of this bill, the CFC would need to:

1. Forecast the above-listed caseload;
2. Establish, maintain, and expand the appropriate technological interface to access the data necessary to complete the forecast;
3. Establish, maintain, and expand the processes/systems necessary to organize/manipulate the data into a format that is usable for forecasting purposes;
4. Expand the existing Higher Education forecast technical workgroup.

The CFC estimates that these new duties will require 1.0 FTE and related ongoing expenditures to perform approximately 0.5 FTE of work, as current staff have no additional capacity to assume additional workload.

The workload associated with this bill will involve the following:

- Identifying data available to inform the most accurate forecast, which may range from raw data requiring significant manipulation to well-established data, and likely a combination of both;
- Gaining and maintaining the necessary programmatic expertise for this new caseload;
- Exploring independent variables to improve explanatory power and accuracy of the forecast;
- Producing the forecast three times a year and monthly tracking reports of the forecast;
- Producing any sub-forecasts that are necessary to complete the forecast;

- Expanding the Higher Education forecast technical workgroup;
- Providing forecast summary materials, tracking updates, and briefings to stakeholders, including the technical workgroup, formal workgroup, and Council;
- Maintaining the forecast updates on the CFC website to ensure timely and public access to forecast data and tracking;
- Evaluating the accuracy of the forecasts over time using established performance measures;
- Expanding the information systems interface to ensure timely, accurate, and confidential receipt of data utilized in forecast production; and
- Expanding the data infrastructure necessary to organize and manipulate the data into a format suitable for forecasting purposes.

**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.*

There is no additional capacity among current staff to assume the additional workload associated with this bill. The CFC estimates that it will need one full FTE to perform approximately 0.5 FTE of work, for a cost of \$202,000 per year and for the 2023-25 Biennium, and \$404,000 for subsequent biennia.

While the analysis indicates a need for 0.5 FTE, the CFC would need one full FTE to complete the work. The CFC is a small agency with twelve employees. There are five forecasters, and the Director and Deputy Director have part-time forecasting duties. Unlike larger agencies, the CFC does not have the economies of scale required to spread the workload of a partial FTE across employees. We are rounding up to one FTE to account for that challenge because we are evaluating this proposal in isolation. The CFC’s actual need should be evaluated in the context of any other legislation impacting the CFC that passes during this session.

The annual cost for 0.5 FTE is \$101,000 per year and for the 2023-25 Biennium, \$202,000 for subsequent biennia, and the breakout by object is provided in the attached PDF document.

Salary, benefits, goods and services, and travel are based on per FTE FY2023 expenditures and FY2024 allotments.

**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	202,000	202,000	404,000	404,000
<b>Total \$</b>			0	202,000	202,000	404,000	404,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		130,700	130,700	261,400	261,400
B-Employee Benefits		36,300	36,300	72,600	72,600
C-Professional Service Contracts					
E-Goods and Other Services		34,000	34,000	68,000	68,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	202,000	202,000	404,000	404,000

**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
Senior Forecaster	130,700		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			1.0	0.5	1.0	1.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2309 S HB	<b>Title:</b> Washington 13 free guarantee	<b>Agency:</b> 340-Student Achievement Council
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

**Non-zero but indeterminate cost and/or savings. Please see discussion.**

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	5.0	2.5	2.9	2.9
<b>Account</b>					
General Fund-State 001-1	0	1,007,000	1,007,000	1,164,000	1,164,000
<b>Total \$</b>	0	1,007,000	1,007,000	1,164,000	1,164,000

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

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kate Henry	Phone: 360-786-7349	Date: 02/09/2024
Agency Preparation: Carla Idohl-Corwin	Phone: 360-485-1302	Date: 02/10/2024
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/10/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/13/2024

## 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 2309 establishes the Washington 13 Free Guarantee, which provides free access to community and technical colleges (CTC) by providing up to 45 credits of tuition free at community or technical colleges to eligible students regardless of income.

This substitute bill varies from the original bill by addressing many technical corrections identified in the previous bill as it:

- \* allocates funds from the Washington advanced college tuition payment program account instead of purchasing Guaranteed Education Tuition (GET) units

- \* begins implementation in 2025-26 academic year

- \* reduces the median family income (MFI) for those served with GET funds to those in the 65-140% MFI

- \* eliminates the GET unit purchase provision and GET unit wraparound services

- \* requires each community and technical college to designate a staff member to provide student support and coordinate wraparound services for all WA 13 Free Guarantee recipients

- \* extends the deadline for the sustainability report to the legislature to October 1, 2027

- \* adds the contingency clause providing that this act only takes effect after the Internal Revenue Service provides notification that implementation of the Act will not result in the disqualification of Washington's qualified tuition plan under Sec. 529 of the Internal Revenue Code.

Section 1: Outlines the intent of the program and addresses the use of the Washington advanced college tuition payment program (GET Program).

Section 2: Outlines the various definitions to be used. However, it should be noted that the definition for the "eligible degree or certificate program" in this legislation defines this as: an associate degree program; academic programs with credits that can fully transfer via an articulation agreement toward a baccalaureate degree or postbaccalaureate degree at an institution of higher education; professional and technical programs that lead to a recognized postsecondary credential; or an apprenticeship program established in Chapter 49.04 RCW and conducted in association with any community or technical college. This definition varies with the definition for Washington College Grant (WCG), which this program appears to be intended to work with. The WCG statute (RCW 28B.92) establishes that the eligible program is determined by the Washington Student Achievement Council (WSAC) and established in rule. WAC 250-21-010(18) establishes an eligible program as a program encompassed within the institution's accreditation and be an eligible program for purposes of the federal Title IV student financial aid programs, with any apprenticeships qualifying as eligible programs also being a registered apprenticeship program approved under Chapter 49.04 RCW. This results in two differences between the programs, WCG does not require an articulation agreement, and Washington 13 Free Guarantee does not require federal Title IV financial aid approval.

Section 3: Establishes Washington 13 Free Guarantee as a guaranteed grant for all students, regardless of income, who enroll within a year of graduation from a Washington high school (or equivalent). It provides up to 45 credits of free tuition at a community or technical college, to be earned within two academic years. Recipients must not have previously earned an associate degree, must be enrolled at least part time in a WA public community or technical college in an eligible degree or certificate program, must file a Free Application for Federal Student Aid (FAFSA) or Washington Application for State Financial Aid (WASFA), be a Washington state resident, and be making satisfactory academic progress as determined by WSAC.

Section 4: The award calculation for those awarded in Section 2 to be the value of the difference between the recipient's tuition fees and services and activities fees, less the value of any state-funded, grant, scholarship, gift aid or waiver, that the recipient receives.



Section 5: Beginning in 2025-26, the bill requires that each community or technical college must designate a staff member to provide student support and coordinate wraparound services for recipients. These support and wraparound services may be provided no longer than the recipient is receiving benefits under the guarantee.

Section 6: Allocates \$300,000,000 from the Washington advanced college tuition payment program account to be used for the Washington 13 Free Guarantee. Funding will only be allocated if the actuarial funded status remains at or above 120%.

Funding must be used solely for the following:

- \* Grant awards for students in the 65-140% Median Family Income (MFI), with the award calculation indicated and specifically indicating WCG/College Bound Scholarship (CBS) to be deducted in the award calculation in addition to those specified in Section 4.

- \* Award \$500 cost of attendance stipends for books, and other higher education related expenses divided evenly over one academic years' worth of enrollment for those in the 65-140% MFI level.

Section 7: States that this will be a Caseload Forecasted Council program for those students eligible for the Washington 13 Free Guarantee, as identified in Section 2 above.

Section 8: Allows WSAC and the Washington State Board for Community and Technical Colleges (SBCTC) to adopt and revise necessary rules to implement this chapter.

Section 9: WSAC, in collaboration with the SBCTC, must report findings, by October 1, 2027, of a study to be conducted by on the sustainability of the guarantee to include at a minimum:

- \* Any increase in enrollments at a CTC

- \* Any decreases in enrollments elsewhere at institutions of higher education

- \* Changes in recipient persistence, completion and time-to-degree rates in eligible degree or certificate programs

- \* Analysis on the demand for student services such as advising and student success courses, to include recommendations to improve student services and outcomes, and the financial impact of the guarantee on recipients.

Section 10: Requires school districts to ensure that counselors meet one-on-one with students in the 12th grade whose income status is at or below 70% of the state MFI for the purposes of explaining their grant options under the Washington College Grant and the Washington 13 Free Guarantee grant created under section 3 above.

Section 11: Relates to requirements of schools districts related to high school and beyond plans.

Section 12: Requires the Caseload Forecast Council to forecast the number of students who are eligible for the Washington 13 Free Guarantee and are expected to attend a community or technical college.

Sections 13-14: Adds this as a new chapter in Title 28B RCW and declares this the Washington 13 free guarantee act.

Section 15: Clarifies that this act takes effect after receipt of written notice from the Internal Revenue Service is received confirming that the provisions of this act, if implemented, would not result in disqualification of Washington's qualified tuition plan under section 529 of the Internal Revenue Code. WSAC must provide written notice of the effective date of this section to affected parties, the chief clerk of the house of representatives, the secretary of the senate, the office of the code reviser and other as deemed appropriate by the office.

## 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.*

Cash receipts are indeterminate for any financial aid programs administered by the Washington Student Achievement Council (WSAC). Cash receipts would only apply to those individuals who utilize federal and or state financial aid grants.

Because the enrollment and utilization rates of those opting to use financial aid grants are unknown, we are unable to anticipate who may owe a repayment of state grants as a result of not meeting satisfactory academic progress and program policy standards.

## 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.*

SHB2309 expenditures for student grants are indeterminate. The Washington 13 Free Guarantee awards would be a Caseload Forecast Council forecasted program. Expenditures for the student grants will depend on enrollment patterns, variation in the distribution of students across the defined median family income (MFI) categories, the number of students attending, and other financial aid awarded.

It is assumed that students with a family income between 0-65% of MFI would not receive any Washington 13 Free Guarantee award, since the value of their Washington College Grant would cover the promise of tuition and fees. It is assumed that students with a family income between 65-140% would be covered through GET program funding. Students above 150% MFI would be funded through the Washington 13 Free Guarantee appropriation that is caseload forecasted.

Based on data provided by the SBCTC, there were 14,434 first time students who enrolled for the 2022-23 academic year that were within one year of completing high school. It is indeterminate how many of these students were in eligible programs, what their MFI ranges are and what other gift aid they received.

For the 2022-23 academic year, the maximum WCG award for the CTCs was \$4,466 and the average award was \$3,620 for students who indicated they were first year students. (Note: This is not restricted to recent high school graduates).

It is anticipated that there will be 10 hours of actuarial work to carry out the calculation required in Section 6 at of cost of \$1,000. Additionally, pursuing the IRS guidance required in section 15 will cost approximately \$11,000 for Assistant Attorney General and Special Assistant Attorney General legal services.

## PROGRAM ADMINISTRATION

Administering this program would require 5.0 FTE in FY25 costing \$1,007,000 for initial implementation and reduce down to 2.9 FTEs (FY26 and ongoing) costing \$582,000 annually.

The FTEs will be split between several functions at WSAC as follows:

1.5 FTE Associate Director in the Student Financial Assistance unit (FY25) to oversee program design including infrastructure, IT system development, implementation and training of financial aid offices; 1.0 FTE Associate Director (FY26 and beyond) to provide ongoing training of financial aid offices, compliance oversight with colleges and support for implementation.

0.5 FTE Assistant Director in the Student Financial Assistance unit (FY25 and beyond) to assist in the development and design and then assume management of daily operations, providing technical assistance to schools and partners.

0.2 FTE Director (FY25 and beyond) to liaise with SBCTC and Washington State Office of Superintendent of Public Instruction (OSPI) to guide implementation of this program.

0.1 FTE Associate Director in WA529 for work related to GET.

2.0 FTE Software Developer (FY25) to design and implement the IT solution in the WSAC online portal; 0.5 FTE Software

Developer (FY26 and beyond) to manage ongoing IT solution updates.

0.2 FTE Budget manager (FY25 and beyond) Policy Associate to assist with GET program fund account management.

0.5 FTE Associate Director in the Research unit (FY25 and beyond) to conduct the collaboration with the State Board for Community and Technical Colleges and conduct the study as outlined in Section 9 of the bill.

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1,000.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	1,007,000	1,007,000	1,164,000	1,164,000
<b>Total \$</b>			0	1,007,000	1,007,000	1,164,000	1,164,000

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

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.0	2.5	2.9	2.9
A-Salaries and Wages		541,000	541,000	632,000	632,000
B-Employee Benefits		171,000	171,000	202,000	202,000
C-Professional Service Contracts					
E-Goods and Other Services		290,000	290,000	324,000	324,000
G-Travel		5,000	5,000	6,000	6,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	1,007,000	1,007,000	1,164,000	1,164,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Director	95,000		0.5	0.3	0.5	0.5
Associate Director	110,000		2.1	1.1	1.5	1.5
Budget Manager	110,000		0.2	0.1	0.2	0.2
Director	141,000		0.2	0.1	0.2	0.2
IT Developer	106,000		2.0	1.0	0.5	0.5
<b>Total FTEs</b>			5.0	2.5	2.9	2.9

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Financial Aid and Grant Programs (030)		1,007,000	1,007,000	1,164,000	1,164,000
<b>Total \$</b>		1,007,000	1,007,000	1,164,000	1,164,000

### Part IV: Capital Budget Impact

#### IV. A - Capital Budget Expenditures

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

The Washington Student Achievement Council would need to adopt administrative rules.