

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1838 HB	<b>Title:</b> College grant/cert. programs	<b>Agency:</b> 340-Student Achievement Council
-----------------------------	--	--

## 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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.8	2.1	3.0	2.1	2.1
<b>Account</b>					
General Fund-State 001-1	765,000	422,000	1,187,000	844,000	844,000
<b>Total \$</b>	765,000	422,000	1,187,000	844,000	844,000

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: 02/04/2025
Agency Preparation: Carla Idohl-Corwin	Phone: 360-485-1302	Date: 02/07/2025
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/07/2025
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/11/2025

## 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.*

HB1838 will expand access to Washington College Grants (WCG) for students enrolled in certificate programs for high-demand fields.

### 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.*

HB1838 expenditures for student grants are indeterminate. This bill amends RCW 28B.92.200 to expand eligibility for the WCG to include students enrolled in certificate programs for high-demand fields as determined by the WSAC and established in rule.

It is assumed that this bill will expand eligibility for both non-credit bearing certificates offered by continuing education programs at colleges as well as credit bearing certificate programs that are not already eligible for WCG. There are also pre-apprenticeship certificate programs offered by sponsors that could qualify, and certificates offered by industry. The Caseload Forecast Council forecasts costs for recipients of the WCG which would include projected enrollment in these expanded certificates. 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 funding awarded.

Additional WSAC staffing would be needed for:

- convening stakeholder work groups on an annual basis to identify high-demand fields
- reviews of data regarding high-demand fields
- program design
- significant IT system development
- implementation and training of financial aid offices and non-college participating providers of the certificate programs
- compliance and oversight
- support for implementation
- daily operations once established to include technical assistance to providers of approved certificate programs
- ongoing IT solution updates
- ongoing training as new participants are approved

### STAFFING COSTS

FY26: \$765,000 for 0.3 FTE Director, 1.0 FTE Associate Director, 0.5 Assistant Director, 2.0 FTE Software Developer

FY27 and beyond: \$422,000 for 0.3 FTE Director, 0.8 Associate Director, 0.5 Assistant Director, 0.5 FTE Software Developer

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 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	765,000	422,000	1,187,000	844,000	844,000
<b>Total \$</b>			765,000	422,000	1,187,000	844,000	844,000

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.8	2.1	3.0	2.1	2.1
A-Salaries and Wages	412,000	231,000	643,000	462,000	462,000
B-Employee Benefits	133,000	72,000	205,000	144,000	144,000
C-Professional Service Contracts					
E-Goods and Other Services	211,000	117,000	328,000	234,000	234,000
G-Travel	4,000	2,000	6,000	4,000	4,000
J-Capital Outlays	5,000		5,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	765,000	422,000	1,187,000	844,000	844,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Assistant Director	95,000	0.5	0.5	0.5	0.5	0.5
Associate Director	110,000	1.0	0.8	0.9	0.8	0.8
Director	141,000	0.3	0.3	0.3	0.3	0.3
Software Developer	106,000	2.0	0.5	1.3	0.5	0.5
<b>Total FTEs</b>		3.8	2.1	3.0	2.1	2.1

**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.*

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