

Multiple Agency Fiscal Note Summary

Bill Number: 6254 S SB	Title: Student navigational support
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Estimated Cash Receipts

NONE

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
Joint Legislative Audit and Review Committee	.0	0	0	0	1.4	0	0	518,000	.4	0	0	152,800
Student Achievement Council	Fiscal note not available											
Superintendent of Public Instruction	Fiscal note not available											
Community and Technical College System	Fiscal note not available											
Total \$	0.0	0	0	0	1.4	0	0	518,000	0.4	0	0	152,800

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
Joint Legislative Audit and Review Committee	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	Fiscal note not available								
Superintendent of Public Instruction	Fiscal note not available								
Community and Technical College System	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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

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Individual State Agency Fiscal Note

Bill Number: 6254 S SB	Title: Student navigational support	Agency: 014-Joint Legislative Audit and Review Committee
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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	1.4	0.4
Account					
Performance Audits of Government Account-State 553-1	0	0	0	518,000	152,800
Total \$	0	0	0	518,000	152,800

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2024
Agency Preparation: ALINE MEYSONNAT	Phone: 360-786-5171	Date: 02/02/2024
Agency Approval: Eric Thomas	Phone: 360 786-5182	Date: 02/02/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/02/2024

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.

The bill expands a financial aid completion and postsecondary enrollment pilot program to all educational service districts. The program is administered by the Washington State Board of Community and Technical Colleges (SBCTC) to provide student navigational supports to encourage completion of financial aid applications and increase postsecondary enrollment.

Section 5 of the bill directs JLARC to review the expanded financial aid completion and postsecondary enrollment pilot program. When conducting its review JLARC should consider:

- The program's impact on free application for federal student aid and Washington application for state financial aid completion;
- The program's impact on college enrollment within 12 months of high school graduation;
- A description of activities each pilot site has engaged in related to increasing financial aid filing; and
- A description of other factors that may be impacting financial aid filing and college enrollment rates.

The JLARC study is due by December 1, 2027.

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.

JLARC staff would contact and work with agencies involved in administering the pilot and collecting administrative data such as the Washington State Board of Community and Technical Colleges (SBCTC), the Office of the Superintendent of Public Instruction (OSPI), and the Washington Student Achievement Council (WSAC). We would begin outreach immediately after passage of the bill to ensure project contacts are established, and identify the availability of the necessary program, financial aid, and enrollment data for JLARC staff's evaluation needs.

To conduct the evaluation, JLARC staff would:

- Conduct interviews and pilot site visits in each education service district.
- Review program rules, laws, procedures, and activities for selected sites.
- Analyze financial aid application, completion, and college enrollment data.
- Review literature, reports, and existing research to assess other factors that may impact financial aid filing and college enrollment rates.

JLARC staff anticipate beginning the study at the beginning of 2026 and completing the study in 2027, aligning our presentation with JLARC scheduled meetings.

This audit will require an estimated 28 audit months.

JLARC ASSUMES THAT THE ASSIGNMENT IN THIS PROPOSED BILL MAY REQUIRE ADDITIONAL RESOURCES. JLARC WILL ASSESS ALL OF THE ASSIGNMENTS MANDATED IN THE 2024 LEGISLATIVE SESSION. BASED ON ALL LEGISLATION THAT IS PASSED, JLARC MAY SUBSEQUENTLY DETERMINE THAT IT CAN ABSORB THE COSTS FOR THIS PROPOSED BILL IN ITS BASE BUDGET, IF THE WORKLOAD

OF OTHER ENACTED LEGISLATION DOES NOT EXCEED CURRENT STAFFING LEVELS.

JLARC Audit Months: JLARC calculates its staff resources in "Audit Months" to estimate the time and effort to undertake and complete its studies. An "Audit Month" reflects a JLARC analyst's time for a month, together with related administrative, support, and goods/services costs. JLARC's anticipated 2023-25 costs are calculated at approximately \$23,900 per audit month.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
553-1	Performance Audits of Government Account	State	0	0	0	518,000	152,800
Total \$			0	0	0	518,000	152,800

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				1.4	0.4
A-Salaries and Wages				336,400	99,200
B-Employee Benefits				106,300	31,400
C-Professional Service Contracts					
E-Goods and Other Services				68,400	20,200
G-Travel				6,900	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	0	0	518,000	152,800

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
Research Analyst	131,064				0.9	0.3
Support staff	110,856				0.5	0.2
Total FTEs					1.4	0.4

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.