

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6254 S SB	<b>Title:</b> 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	.9	340,000	340,000	340,000	1.0	390,000	390,000	390,000	1.0	390,000	390,000	390,000
Superintendent of Public Instruction	Fiscal note not available											
Community and Technical College System	67.6	11,761,000	11,761,000	11,761,000	135.1	22,816,000	22,816,000	22,816,000	135.2	22,848,000	22,848,000	22,848,000
<b>Total \$</b>	<b>68.5</b>	<b>12,101,000</b>	<b>12,101,000</b>	<b>12,101,000</b>	<b>137.5</b>	<b>23,206,000</b>	<b>23,206,000</b>	<b>23,724,000</b>	<b>136.6</b>	<b>23,238,000</b>	<b>23,238,000</b>	<b>23,390,800</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 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	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	Fiscal note not available								
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
<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/ 6/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6254 S SB	<b>Title:</b> Student navigational support	<b>Agency:</b> 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
<b>Account</b>					
Performance Audits of Government Account-State 553-1	0	0	0	518,000	152,800
<b>Total \$</b>	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
<b>Total \$</b>			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-					
<b>Total \$</b>	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
<b>Total FTEs</b>					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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6254 S SB	<b>Title:</b> Student navigational support	<b>Agency:</b> 340-Student Achievement 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	1.7	0.9	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	0	340,000	340,000	390,000	390,000
<b>Total \$</b>	0	340,000	340,000	390,000	390,000

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2024
Agency Preparation: Rathi Sudhakara	Phone: 3604851212	Date: 02/05/2024
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/05/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/06/2024

## 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.*

This bill requires Washington Student Achievement Council (WSAC) to create a certification program and work with partners to offer continuing education credits and develop annual recommendations to the legislature.

WSAC would develop and administer a financial aid certification program to be available to high school teachers and counselors, college staff, and community partners which covers topics including the administration of state and federal financial aid, eligibility criteria, family educational rights and privacy act regulations and standards, consumer information reporting and disclosures, and cost of attendance and need analysis. (Section 3)

WSAC would collaborate with Office of the Superintendent of Public Instruction and the WA Professional Educator Standards Board (PESB) to offer continuing education credits to in-service educators who participate in the certification program. WSAC must also collaborate to make recommendations to the legislature on additional incentives to encourage participation in the certification program. (Section 4)

The Washington Student Achievement Council would draw on experience and infrastructure from existing financial aid training, but additional training development and coordination would be required. Certification development and management in coordination with partners would be a new area of work.

This version differs from the original bill in the following additions:

In Section 2(2), WSAC, the college board, an organization representing the public four-year institutions and an organization representing the private four-year institutions are required to collaborate in preparing a training program for outreach and enrollment specialists.

In Section 2 (5), college board is required to enter into data sharing agreements with WSAC for purposes of reporting requirements under this bill.

In Section 5, JLARC shall conduct a performance review of the pilot program and work with all agencies involved, including WSAC.

### 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.*

Administering a new financial aid certification program and developing a training program in collaboration with partners has expenditure impacts for program administration, to create a training program specific to the needs of the outreach and enrollment specialists, and for management as well as assessment of training materials and to build, facilitate and manage the certification program, requiring curriculum and certificate development as well as evaluation and assessment in year one.

WSAC would:

\* Develop new financial aid navigation training curriculum for the certification program.



- \* Develop and implement in-person and online training, which would be offered quarterly in each mode for a total of eight trainings annually.
- \* Establish a certification for the training, including offering Continuing Education (CE) credits, in collaboration with partners (listed in Section 4 of the bill).
- \* Manage outreach and promotion of the certification training in collaboration with partners and in alignment with any regional and statewide efforts to increase financial aid navigation.
- \* Evaluate effectiveness of certification program and outcomes to inform changes in curriculum and training, as well as recommendations.
- \* Collaborate with other partners to create a training for outreach and enrollment specialists.
- \* Manage and assess training materials on an ongoing basis.
- \* Enter into a data sharing agreement (DSA) with the college board, maintain the DSA including pulling data as needed.
- \* Provide JLARC with necessary information as it relates to the performance review of the pilot program.

Staff time for program development, administration, maintenance, and evaluation will require the following:

FY25: \$340,000 for a 1.2 FTE Associate Director and 0.2 FTE Program Associate in College Access and Initiatives and 0.3 FTE Associate Director in Research.

FY26 and beyond: \$195,000 annually for 0.5 FTE Associate Director and 0.2 FTE Program Associate in College Access and Initiatives and 0.3 FTE Associate Director in Research.

Costs reflect four in-person and four online trainings per year.

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	340,000	340,000	390,000	390,000
<b>Total \$</b>			0	340,000	340,000	390,000	390,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.7	0.9	1.0	1.0
A-Salaries and Wages		180,000	180,000	206,000	206,000
B-Employee Benefits		62,000	62,000	68,000	68,000
C-Professional Service Contracts					
E-Goods and Other Services		95,000	95,000	112,000	112,000
G-Travel		3,000	3,000	4,000	4,000
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	340,000	340,000	390,000	390,000

**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
Associate Director	110,000		1.5	0.8	0.8	0.8
Program Associate	75,000		0.2	0.1	0.2	0.2
<b>Total FTEs</b>			1.7	0.9	1.0	1.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination and Administration (010)		340,000	340,000	390,000	390,000
<b>Total \$</b>		340,000	340,000	390,000	390,000

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6254 S SB	<b>Title:</b> Student navigational support	<b>Agency:</b> 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
FTE Staff Years	0.0	135.2	67.6	135.1	135.2
<b>Account</b>					
General Fund-State 001-1	0	11,761,000	11,761,000	22,816,000	22,848,000
<b>Total \$</b>	0	11,761,000	11,761,000	22,816,000	22,848,000

### 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/02/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 02/02/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/03/2024

## 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.*

This bill would establish a Financial Aid Completion and Postsecondary Enrollment Pilot Program.

#### SECTION 2

The State Board for Community and Technical Colleges (State Board) is directed to administer a Financial Aid Completion and Postsecondary Enrollment Pilot Program for every Education Service District. The State Board, in consultation with the Office of the Superintendent of Public Instruction (OSPI), is to select community or technical colleges to participate in the Program. Tribal organizations and community-based organizations may also be considered for participation. There must be a participant in each Educational Service District.

Colleges or organizations selected shall employ Outreach and Enrollment Specialists to contact high school students and their families. The Specialist are to be employed at a ratio of 1 for every 600 high school seniors within the corresponding Educational Service District. The Outreach and Enrollment Specialists shall assist students in exploring college services and programs to improve their skills and increase academic achievement, with a focus on those students who are eligible for public benefit programs, for the purpose of helping community and technical college students reach their education and career goals.

The Washington Student Achievement Council, the State Board, an organization representing the public four-year institutions of higher education, and an organization representing the private four-year institutions of higher education shall collaborate in preparing a training program for outreach and enrollment specialists.

The State Board, in collaboration with OSPI, shall outline the roles and responsibilities of colleges, tribal organizations, community-based organizations, and educational service districts to ensure Outreach and Enrollment Specialists have the necessary resources and support to effectively engage with students to promote postsecondary enrollment and financial aid completion. The State Board should also include a communication plan to students and families about the presence and role of Outreach and Retention Specialists.

The State Board is to submit a report on the Program to the Legislature annually, beginning December 1, 2025. The report must include details on:

- (a) How the colleges selected used the funding.
- (b) How the initiatives worked to increase free application for federal student aid and Washington application for state financial aid completion rates.
- (c) How the initiatives worked to increase first-time enrollment into college.
- (d) The data including completion rates for free application for federal student aid and Washington application for state financial aid prior to implementation of the pilot program and postimplementation, disaggregated by demographic characteristics.
- (e) The rates of first-time college enrollment of students within one year of high school graduation, disaggregated by demographic characteristics.

For the purposes of the reporting requirements the State Board must enter into data-sharing agreements with the student achievement council and any colleges or organizations that are selected to participate in the pilot program.

All colleges or organizations selected for the Program shall share student-level data with the Washington Student Achievement Council. Any tribal organizations or community-based organizations that are selected to participate shall enter into data-sharing agreements with partner colleges.

On December 1, 2027, the Joint Legislative Audit and Review Committee shall conduct a performance review of the

Financial Aid Completion and Postsecondary Enrollment Pilot Program. The performance review must evaluate, at a minimum:

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

## 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 would have the following expenditure impact.

### SECTION 2

#### OUTREACH and ENROLLMENT SPECIALIST:

The State Board for Community and Technical Colleges (State Board) is directed to administer a Financial Aid Completion and Postsecondary Enrollment Pilot Program for every Education Service District. Outreach and Enrollment Specialists are to be employed at a ratio of 1 to 600 high school seniors.

For the 2023-24 academic year, there were approximately 92,000 high school seniors attending public and private schools in the state.

Based on the ratio of 1 Outreach and Enrollment Specialist per 600 high school seniors:  
 $96,000 / 600 = 153$  total number of Outreach and Enrollment Specialist

There are approximately 19 Outreach Specialist already funded under the existing pilot program.  
 $153 - 19 = 134$  Outreach and Enrollment Specialist

$134$  Outreach and Enrollment Specialist X \$81,000 (Salary and Benefits) = \$10,854,000 – FY 2025 onward

Outreach and Enrollment Specialist will require computers and equipment for in person and virtual presentations. These one-time costs are estimated at \$2,500 per employee.

$\$2,500 \times 134$  Outreach and Enrollment Specialist = \$335,000 FY25 one-time

Office supplies and other goods and services are estimated to be \$1,000 per employee  
 $\$1,000 \times 134$  Outreach and Enrollment Specialist = \$134,000 FY25 onward

Conducting outreach and assistance activities at colleges, high schools and other venues will require travel. It is estimated that travel costs will be \$2,000 per employee.

$\$2,000 \times 134 = \$268,000$  FY25 onward

Total Outreach and Enrollment Specialist Cost

FY25 – \$10,854,000 + \$335,000 + \$134,000 + \$268,000 = \$11,591,000

FY26 – \$10,854,000 + \$134,000 + \$268,000 = \$11,256,000

STATE BOARD COSTS:

DEVELOPING TRAINING PROGRAMS

The State Board is to collaborate with the Washington Student Achievement Council, an organization representing the public four-year institutions of higher education, and an organization representing the private four-year institutions of higher education to prepare a training program for outreach and enrollment specialists.

The State Board is to develop roles and responsibilities of colleges, tribal organizations, community-based organizations and Educational Service Districts, develop a communication plan for students and families about the presence and role of Outreach and Persistence Specialist, facilitate meetings and training.

This work will take 0.75 FTE State Board Policy Associate and costs for facilitating meetings and trainings.

0.75 FTE X \$ 136,000 Policy Associate (salary and benefits) = \$102,000 FY25 onward

Conduct meetings and trainings = \$8,000 FY25 onward

\$102,000 + \$8,000 = \$110,000 FY25 onward

DATA ANALYSIS and REPORTING

The State Board must also submit a report on the Program to the Legislature annually, beginning December 1, 2025. The report must include details on:

- (a) How the colleges selected used the funding.
- (b) How the initiatives worked to increase free application for federal student aid and Washington application for state financial aid completion rates.
- (c) How the initiatives worked to increase first-time enrollment into college.
- (d) The data including completion rates for free application for federal student aid and Washington application for state financial aid prior to implementation of the pilot program and postimplementation, disaggregated by demographic characteristics.
- (e) The rates of first-time college enrollment of students within one year of high school graduation, disaggregated by demographic characteristics.

Preparing the report on the information listed above will require data collection and analysis, including for data not currently available. In addition, for the purposes of the reporting requirements the State Board must enter into data-sharing agreements with the student achievement council and any colleges or organizations that are selected to participate in the pilot program.

Cost for data analysis and reporting work would be:

FY25 – Development and implementation of data sharing agreements, data collection design, and initial data collection

0.10 FTE X \$176,000 Policy Research Director (salary and benefits) = \$18,000 (rounded)

0.10 FTE x \$149,000 Policy Research Associate Director (salary and benefits) = \$15,000 (rounded)

0.20 FTE X \$ 137,000 Policy Research Analyst (salary and benefits) = \$27,000 (rounded)

\$18,000 + \$15,000 + \$27,000 = \$60,000

FY26 – Data collection, analysis, and report development - FY26 onward costs

0.10 FTE x \$149,000 Policy Research Associate Director (salary and benefits) = \$15,000 (rounded)

0.20 FTE X \$ 137,000 Policy Research Analyst (salary and benefits) = \$27,000 (rounded)

\$15,000 + \$27,000 = \$42,000 onward

FY28 – Data sharing development and data extraction for external evaluation – one-time additional cost  
 0.10 FTE X \$176,000 Policy Research Director (salary and benefits) = \$18,000 (rounded)  
 0.10 FTE X \$ 137,000 Policy Research Analyst (salary and benefits) = \$14,000 (rounded)  
 \$18,000 + \$14,000 = \$32,000 one-time cost

**Total Data Analysis and Reporting Costs:**

FY25 - \$60,000  
 FY26 - \$42,000  
 FY27 - \$42,000  
 FY28 - \$42,000 + \$32,000 = \$74,000  
 FY29 - \$42,000

**TOTAL COSTS**

FY25 - \$11,591,000 + \$110,000 + \$60,000 = \$11,761,000  
 FY26 - \$11,256,000 + \$110,000 + \$42,000 = \$11,408,000  
 FY27 - \$11,256,000 + \$110,000 + \$42,000 = \$11,408,000  
 FY28 - \$11,256,000 + \$110,000 + \$74,000 = \$11,440,000  
 FY29 - \$11,256,000 + \$110,000 + \$42,000 = \$11,408,000 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	0	11,761,000	11,761,000	22,816,000	22,848,000
<b>Total \$</b>			0	11,761,000	11,761,000	22,816,000	22,848,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		135.2	67.6	135.1	135.2
A-Salaries and Wages		8,168,000	8,168,000	16,310,000	16,333,000
B-Employee Benefits		2,856,000	2,856,000	5,702,000	5,711,000
C-Professional Service Contracts					
E-Goods and Other Services		469,000	469,000	268,000	268,000
G-Travel		268,000	268,000	536,000	536,000
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	11,761,000	11,761,000	22,816,000	22,848,000

**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
Outreach & Enrollment Specialist	60,000		134.0	67.0	134.0	134.0
Policy Research Analyst	101,000		0.2	0.1	0.2	0.3
Policy Research Associate Director	110,000		0.1	0.1	0.1	0.1
Policy Research Director	131,000		0.1	0.1		0.1
State Board Policy Associate	101,000		0.8	0.4	0.8	0.8
<b>Total FTEs</b>			135.2	67.6	135.1	135.2

**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.*