September 13, 2021

The Honorable Jay Inslee  
Office of Financial Management  
PO Box 43113  
Olympia, WA 98504-3113

Dear Governor Inslee:

On behalf of Washington’s 34 community and technical colleges and the 280,000 students we serve, we are pleased to submit the enclosed operating and capital budget requests for the 2022 Supplemental Budget.

Our operating budget request is designed to respond to the complex and dynamic challenges facing our state today. It addresses threats to cybersecurity, the urgency of making progress on climate solutions, expansion of services to homeless students, access to financial aid and educational supports for an expected influx of Afghan refugees. The Washingtonians who have been most impacted by the pandemic – people of color, low-wage workers, those without a college credential, and younger workers – count on community and technical colleges for their futures. With our affordable and accessible workforce training programs, we are ready to help people of every age and background survive this economic crisis and thrive on the other side, with better jobs than they had before. At a time of great turmoil in our country, where racial and economic divides are claiming lives and disrupting communities, our colleges create a bridge to the middle class and greater income equality.

Our operating and capital budget requests have the unanimous support of your elected State Board and college presidents. They will advance the student achievement goals set by the Washington Student Achievement Council Roadmap and from the Washington Roundtable. We appreciate your thoughtful consideration of our operating and capital budget requests. We stand ready to answer questions, support your goals, and deliver results.

Sincerely,

Jan Yoshiwara, Executive Director
Executive Office and Cabinet Directors

August 2, 2021

Beth Gordon
Executive Assistant

Jan Yoshiwara
Executive Director

Carli Schiffner
Deputy Executive Director of Education
- Education
- Policy Research
- Student Services
- Transfer Education
- eLearning
- Open Education
- Workforce
- Adult Basic Education

Ha Nguyen
Director for Equity, Diversity

Arlen Harris
Legislative Director

Laura McDowell
Director of Communications

Julie Walter
WACTC Coordinator/ Legislative & Communications Assistant

Stacey Hagreen
Web Content Manager

Katie Rose
Communications & Marketing Associate

Elexa Miller
Administrative Assistant

Kim Tanaka
ACT Director

Choi Halladay
Deputy Executive Director of Business Operations
- Accounting Services
- Operating Budget
- Capital Budget
- Human Resources

Grant Rodeheaver
Deputy Executive Director of Information Technology
- Systems Service Infrastructure
- Data Services
- ctclink Project
- Customer Services & Tech Integration
- Application Services
- Technology Innovation

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- Technology Innovation
Agency Recommendation Summary

Evidenced by the increasing interruption of business and government operations due to online fraud and ransomware attacks, cybersecurity is of critical importance. However, there is a dangerous shortage of cybersecurity personnel in Washington, putting our digital privacy and infrastructure at risk. To respond to the growing demand for cybersecurity workers, Washington State’s community and technical college system proposes expand cybersecurity program offerings by an additional 500 full-time student enrollments.

Fiscal Summary

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Decision Package Description

Problem Statement:

Evidenced by the increasing interruption of business and government operations due to online fraud and ransomware attacks, cybersecurity is of critical importance. It is vital to protecting financial resources, sensitive data, private health information—and it is the key to maintaining public confidence in our online systems.

Cybersecurity professionals protect our most important information, from bank accounts to sensitive military communications. However, there is a dangerous shortage of cybersecurity personnel, putting our digital privacy and infrastructure at risk. Future workforce needs are further impacted by variables such as anticipated industry growth, emerging technologies, and personnel retirements. Demand for emerging technology skills and experiences continue to grow as employers across industries pursue digital transformation strategies. Over the past five years, job posting volume surged 190%, as employers sought skills and expanded roles in areas such as emerging infrastructure, emerging hardware, artificial intelligence, data, and next-generation cybersecurity.

The shortage of cybersecurity workers exists across the nation, but it is even more pronounced in Washington State. According to CyberSeek.org, a project supported by the National Initiative for Cybersecurity Education with a goal of helping close the cybersecurity skills gap, Washington State this year has 24,190 individuals employed in the cybersecurity workforce, but nearly 10,000 cybersecurity job openings. The supply of workers in Washington is classified as “very low” with a supply/demand ratio of 2.4, compared to 2.1 nationally. [i]

Proposed Solution:

While Washington State is experiencing a shortage of cybersecurity-trained professionals to fill available jobs, the gap exists not because of a lack of interest among prospective employees but because of a shortage of education and training opportunities. Colleges and universities do not have the capacity to teach enough people to keep up with employer demand. In the last year, Washington State saw increases in the number of people employed in the technology industry and in its economic impact to the state. According to the CompTIA-Cyberstates 2021 research report, Washington State gained 5,222 technology jobs between 2019 and 2020, third in the nation behind Texas and California[ii]. The report also ranks Washington State as first in the country for technology’s economic impact as a percent of the state’s economy at 23% of our state economy (percentage of gross domestic product) and a $121.1 billion industry.

To respond to the growing demand for cybersecurity workers, Washington State’s community and technical college system is proposing to expand cybersecurity program offerings by an additional 500 full-time student enrollments. These graduates would contribute to filling cybersecurity specialist positions beginning as early as 2023.

Community and Technical College System Capacity:

Washington State’s community and technical colleges are an important part of the solution to cybersecurity workforce shortages. Our colleges offer certificates, associate, and applied bachelor’s degrees leading directly to entry-level jobs in cybersecurity, as well as transfer pathways to...
programs at four-year universities. In 2019-20, Washington’s community and technical colleges enrolled approximately 2,500 students in 30 cybersecurity programs across the state. Of those, approximately 140 students were in certificate programs, 1,760 enrollments were in associate-level programs, and 623 are in applied bachelor’s degree programs.

We know current capacity is not enough to meet the demands of employers in a broad range of industry sectors across the state. Throughout the recession caused by the COVID-19 pandemic, industry demand fueled an enrollment increase of 15% in cybersecurity programs. This increase came despite enrollment a decline in all professional-technical programs statewide. In addition to the known program capacity shortages, nearly all colleges report having waiting lists for their cybersecurity programs.

The community and technical colleges already have a solid foundation on which to expand enrollments. Some of the most popular programs currently include: Associate of Applied Science (AAS) and Bachelors of Applied Science (BAS) in Cybersecurity, AAS in Cyber Defense Forensics, AAS and BAS in Cybersecurity & Networks, and AAS in Cybersecurity Network Administration. Additionally, several colleges offer transfer degrees with a focus on cybersecurity.

Colleges in our system are on the cutting edge of cybersecurity education in the 2-year sector. For example, Whatcom Community College’s president, Dr. Kathi Hiyane-Brown, in late August represented all community and technical colleges in the country at a White House Summit on National Cybersecurity.[iii] Whatcom was recognized because of its leadership in co-founding the National Cybersecurity Training & Education (NCyTE) Center. The center advances cybersecurity education in the US by investing in technological innovation, resources, professional development, and tools to support faculty, community and technical colleges, and the workforce pipeline of tomorrow.[iv] Approximately 240 institutions of higher education from across the US are members and partners in NCyTE.

Second, six of our colleges are designated as National Centers of Academic Excellence in Cyber Defense by the National Security Agency and the Department of Homeland Security.[v] This designation was established to meet the growing need for knowledgeable and skilled cybersecurity professionals within the federal government and ultimately, within state and local governments, and industry. These programs are recognized for their cyber defense programs and curricula; have curricula that is mapped to specified knowledge units, which align with the National Initiative for Cybersecurity Education (NICE) Cybersecurity Workforce Framework (described in the next section); and are a top choice for students who want to learn the necessary knowledge and skills to succeed in the cybersecurity workforce.

Third, the Community Colleges of Spokane’s Corporate & Continuing Education is currently the only college in the nation approved by the Department of Defense (DoD) and Cybersecurity Maturity Model Certification (CMMC-AB) as a licensed publishing partner. With this designation, the Community Colleges of Spokane became one of the first organizations to support the certification process with training curricula to help scale up to meet demand.

Washington State’s community and technical college system’s expertise would leverage any new state investment, ensuring new and expanded programs are offering cutting edge technology and education.

- A new Center of Excellence for Cybersecurity will be established to serve as statewide liaison to business, industry, labor, K-12, colleges and universities. The Center would focus on the cybersecurity industry, a significant part of state’s economy and would be guided by industry representatives. The Center would lead collaborative and coordinated statewide education and training efforts to build a competitive cybersecurity workforce in Washington.
- To ensure cybersecurity faculty are kept up to date in this rapidly changing field, advanced professional development, training and cybersecurity certifications programs will be offered to college faculty across the state.

When it comes to the critical task of diversifying the IT workforce[vi] and ensuring equal access to these high-wage jobs, community and technical colleges are essential. Nearly half of our students are students of color and most are low- or moderate-income. Many are working adults, often parents with children. Creating access and expanding pathways to high-wage jobs, like cyber and information security positions, is a fundamental part of our state’s commitment to alleviating the equity gap.

Cybersecurity Workforce:

Burning Glass, a leading labor market analytics company, projects that cybersecurity jobs will be some of the key roles that drive the post-pandemic job recovery over the next five years.[vii] Identified within one of five distinct fields that will shape the future, cybersecurity experts are noted as a vital component of the “readiness economy.”
The National Initiative for Cybersecurity Education (NICE) has established a framework to better define the cybersecurity workforce. [viii] It has become a fundamental reference for describing and sharing information about cybersecurity work by dividing it into categories and task statements. In Washington State, the most common categories of cybersecurity jobs are:

1. Security Provision (8,166)—Conceptualizes, designs, procures, and/or builds secure information technology (IT) systems, with responsibility for aspects of system and/or network development.
2. Operate and Maintain (8,039)—Provides the support, administration, and maintenance necessary to ensure effective and efficient information technology (IT) system performance and security.
3. Protect and Defend (5,936)—Identifies, analyzes, and mitigates threats to internal information technology (IT) systems and/or networks.
4. Oversee and Govern (5,871)—Provides leadership, management, direction, or development and advocacy so the organization may effectively conduct cybersecurity work.
5. Analyze (3,682)—Performs highly-specialized review and evaluation of incoming cybersecurity information to determine its usefulness for intelligence.

Note that these categories are not mutually exclusive. One job could perform more than one role, so the numbers are not meant to be aggregated.[ix]

According to Cyberseek.org, employment gaps exist in every cybersecurity workforce category. Additionally, recent data published by JobsEQ, through Chmura, an economic analytics firm, further confirmed significant demand in Washington State from employers like Microsoft, Amazon, Boeing, State of Washington, Facebook, and Expedia. Of the positions currently identified, 94% require minimum education of an associate degree or higher.

The majority of Washington State’s community and technical college cybersecurity programs fall under the “Operate and Maintain” category. Some of the most common job titles in this category include: Systems Security Analyst, Network Operations Specialist, IT System Administrator, Data Analyst, Technical Support Specialist, and Database Administrator.

The second most common program area is “Oversee and Govern,” which includes jobs such as: Cyber Instructor, Curriculum Developer, Information Systems Security Manager, IT Project Manager, IT Program Auditor and Cyber Policy and Strategic Planner.

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**Assumptions and Calculations**

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

In 2019-20, Washington’s community and technical colleges enrolled approximately 2,500 students in 30 cybersecurity programs across the state. Of those, approximately 140 students were in certificate programs, 1,760 enrollments were in associate-level programs, and 623 are in applied bachelor’s degree programs. This proposal would increase the number of enrollments available in cybersecurity programs across Washington by 500.

[i] https://www.cyberseek.org/index.html/aboutit


[iv] https://www.ncte.net/about-us/about

[v] https://caecommunity.org/cae-map


[ix] https://www.cyberseek.org/heatmap.html
**Detailed Assumptions and Calculations:**

The additional cybersecurity enrollments would be distributed based on a competitive application process typically used by the State Board. This process requires colleges to support their application with evidence of demand and to coordinate with other colleges to avoid duplication. It is likely most enrollments will expand capacity in existing programs, but some colleges may propose to start new programs in alignment with their district’s industry needs.

These new enrollments are valued at $9,000 per FTE. This valuation is based on estimates from colleges and similar “high cost” programs. Key cost drivers are the need to attract industry professionals away from six figure jobs to teach and the need to continually update technology to keep pace with cyber threats. $9,000 x 500 = $4,500,000.

New enrollments would also require one-time equipment and supplies, including computers, dual monitors, projectors, servers, switches, firewalls, cabling and other necessary supplies. Estimated cost for a cohort of 25 students is $118,000. Assuming 20 cohorts, the total one-time cost is $2,350,000.

Center of Excellence for Cybersecurity: $205,000 annual cost consistent with other Centers in the system. These funds are generally used for the Center director’s salary, benefits and other operational costs.

Faculty training, certification and professional development costs are $100,000 annually for trainer salary and the costs to keep training content up to date with industry’s changing needs.

An SBCTC Policy Associate (.5 FTE) would be needed to administer the competitive application process, to award funds, track college performance and support collaboration among multiple colleges. 1 FTE Policy Associate Salary & benefits: $122,000 + $13,000 (15%) for Goods & Services and travel, $135,000 total. For .5 FTE: $68,000 (rounded)

**Summary of Fiscal Assumptions:**

- $4,500,000 - 500 FTE Enrollments at $9,000 each
- $205,000 – Center of Excellence in Cybersecurity
- $100,000 - Faculty training & certification
- $68,000 - .5 FTE Policy Associate SBCTC

$4,873,000 Total Ongoing Costs

$2,350,000 One-time costs in FY 23

$7,223,000 Total FY 23

$4,873,000 Total FY 24 and beyond

**Workforce Assumptions:**

As these enrollments would be administered in a competitive grant process, the college-level workforce details are not available at this time. In general, enrollment increases mean additional resources for faculty, program coordination and student services.

**How is your proposal impacting equity in the state?**

We see significant gaps among race and gender in technology employment in Washington State. Blacks represent 5% of Washington State’s workforce, but fill only 2% of technology jobs. Latinos represent 11% of workforce but only 4% of technology jobs. Women are 48% of workforce but fill only 24% of technology occupations.[i]

Community and technical colleges in Washington are at the forefront of efforts to address racial and economic injustices, including closing skills gaps as people pursue employment opportunities like those in technology. Nearly half of the state’s community and technical college students are students of color and most are low- or moderate-income. Many are working adults, often parents with children. Expanding pathways to high-wage jobs, like cybersecurity and others in the information technology sector is a fundamental step in achieving racial equity and social justice.

Further, the State Board of Community and Technical Colleges adopted in June 2019 a new vision statement that has been the guiding light for the system’s strategic efforts:

“Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances
rational, social, and economic justice in service to our diverse communities."

The vision statement is meant to inspire us, to challenge us, and to capture the heart of our mission so well that we are restless to improve.


**Strategic and Performance Outcomes**

**Strategic Framework:**

Washington has adopted two goals to increase educational attainment: By 2023: All adults in Washington, ages 25-44, will have a high school diploma or equivalent. And at least 70 percent of Washington adults, ages 25-44, will have a postsecondary credential. Expanding cybersecurity enrollments contributes to the post-secondary attainment goal and helps meet the needs of employers experiencing labor shortages.

SBCTC has adopted five strategies to support our vision and goals. Additional enrollments in cybersecurity programs would support and align with these strategies.

Strategy 1: Implement actions, policies and investments that produce equitable outcomes.

Strategy 2: Implement research-based strategies that are proven to improve completion rates for all students.

Strategy 3: Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.

Strategy 4: Strengthen advocacy and community partnerships.

Strategy 5: Improve the college system’s long-term financial sustainability and infrastructure.

**Performance Outcomes:**

Adding 500 cybersecurity enrollments in academic/fiscal year 2023 will results in approximately 500 new program enrollments in FY 2023 and each year after. Assuming a two year program, student would begin to graduate and enter the workforce in FY 2025.
Other Collateral Connections

**Puget Sound Recovery:**

This request is not related to Puget Sound recovery efforts.

**State Workforce Impacts:**

This request does not impact statewide compensation policy or collective bargaining agreements.

**Intergovernmental:**

Other governmental entities, such as tribal, regional, county or city governments, are not impacted in this request.

**Legal or Administrative Mandates:**

This request is not in response to any legal or administrative mandates.

**Stakeholder Response:**

SBCTC is currently working with a number of industry partners and will continue to provide follow up information as it becomes available.

**Changes from Current Law:**

The request does not require changes to current law.

**State Facilities Impacts:**

This request does not directly impact state facilities or require any capital investments.

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**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

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**Objects of Expenditure**

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**Agency Contact Information**

Cherie Berthon  
(360) 704-1023  
cberthon@sbc.ct.edu
Agency Recommendation Summary

Potential college students that complete a financial aid application are more likely to enroll and persist in their educational program. The solution is to provide more points of access and support to students in the financial aid process through increased financial aid staffing at community and technical colleges and the use of trusted messengers who are engaged in key roles in their communities. This decision package would expand resources in college financial aid offices and in community-based organizations to help more students navigate the complex world of financial aid applications and awards.

Fiscal Summary

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Decision Package Description

In 2014, the Legislature adopted statewide goals to increase educational attainment, that by 2023: All adults in Washington, ages 25-44, will have a high school diploma or equivalent. And at least 70 percent of Washington adults, ages 25-44, will have a postsecondary credential.

Since then, according to the Washington Student Achievement Council, post-secondary attainment rates have increased from 51% in 2013 to 56% in 2017.[i] A five percent improvement in just four years is impressive, but Washington still has a long way to go. Systemic changes and investments are needed to strengthen the pipeline into postsecondary education.

Closing the educational attainment gap means more students need to enroll in postsecondary education, persist in their coursework, and attain a credential or degree. One factor that is associated with all of those things is completion of financial aid applications by incoming students.

According to a 2020 report by Education Strategy Group (ESG), students who complete a national financial aid application (FAFSA) are more likely to enroll in higher education – 90% of FAFSA completers attend college directly after high school, compared to just 55% of students who don’t complete the FAFSA. And, FAFSA completers are more likely to persist in their coursework and obtain a degree.[ii]

While Washington ranks in the top three states in the country for need-based financial aid, we also consistently rank in the bottom five states for FAFSA completion. Among high school seniors in 2020, only 46.7% submitted a FAFSA, placing us in 49th place nationally. COVID-19 has only made the situation worse. Across all groups, the rate of completion fell by about 5% from 2020 to 2021. As illustrated in the Washington Student Achievement Council issue brief on COVID impacts in higher education, declines were even greater among students of color and students with lower incomes. [iii]

Aim Higher Washington is a strategic partnership among the Washington Student Achievement Council, the Council of Presidents, the State Board for Community and Technical Colleges and the Independent Colleges of Washington to equip non-financial-aid professionals at colleges and in communities with knowledge and tools to support financial aid offices in helping more students in Washington apply for and receive financial aid. The initiative focuses on increasing equity in educational attainment for students of color and other marginalized groups through intentional outreach to community-based and statewide organizations that serve communities of color. Aim Higher programs provide students with early financial aid information and application support. The initiative's partners help carry out this work and foster a college-going culture in communities across the state. Until now, the Aim Higher trainings offered by the community and technical colleges have relied on the willingness...
of college and community volunteers to be trained and then share their knowledge with others.

Solution:

Provide more points of access and support to students in the financial aid process through increased financial aid staffing at community and technical colleges and the use of trusted messengers who are engaged in key roles in their communities. This decision package would expand resources in college financial aid offices and in community-based organizations to help more students navigate the complex world of financial aid applications and awards.

**College Financial Aid Resources**

Even with their best efforts, colleges often struggle to provide students with enough one-on-one guidance and technical assistance. This has been especially true during the pandemic with its economic ripple effects: college financial aid offices have been tasked with administration of federal and state emergency assistance to students to support basic needs such as for housing, food, childcare, and other needs in order to remain enrolled. With additional financial aid professionals, colleges can help more students to access and navigate the federal and state financial aid systems.

Financial Aid professionals provide advice and guidance to students, prospective students, parents, staff and the community regarding financial aid programs, application procedures, financial literacy, debt management and the effective use of student financial resources available for education. This request would add one full-time professional staff (on average) at each of our 34 colleges.

**Community Based Organizations**

If appropriated, these funds would recognize the invaluable time of leaders in communities of color and community-based organizations to provide financial aid assistance throughout their communities. An allocation of $80,000 per college would be used to contract with community-based organizations to extend the Aim Higher initiative further out into communities with low college-going rates.

A key strategy of the Aim Higher Washington collaboration is to extend financial aid guidance beyond the campus, into communities. Additional financial aid staff will be able to focus on outreach to communities served by each college, to reach prospective adult students who are not currently connected with the college. Adding a focus on community-based organizations, as below, will extend the reach and impact of financial aid offices well beyond their current capacity.

[i] This is the latest data available on the Student Achievement Council website: https://wsac.wa.gov/roadmap/attainment


Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal would allow colleges to better serve students and potential students. The availability of financial aid affects college attendance and persistence for students in general and for historically underrepresented students in particular. These funds would directly improve access to financial aid for low-income students and students of color, increase student retention and completion, and reduce student college debt.

Detailed Assumptions and Calculations:

Financial Aid Professional

Salary $75,000

Benefits (35%) $26,250

Goods, Services & Travel (20%) $15,000

Total: $116,000 (rounded)

For 34 colleges: $3,944,000

Contracts with Community Based Organizations:

$80,000 per college for contract(s)

For 34 colleges: $2,720,000

Workforce Assumptions:

This proposal would increase the number of financial aid staff by 1 FTE on average per college. The job classifications for these professionals are not standardized across the system, but a review of several college's personnel data suggests:

Financial Aid Professional

Salary $75,000

Benefits (35%) $26,250

Goods, Services & Travel (20%) $15,000

Total: $116,000 (rounded)

How is your proposal impacting equity in the state?

The availability of financial aid affects college attendance and persistence for students in general and for historically underrepresented students in particular. These funds would directly improve access to financial aid for low-income students and students of color, increase student retention and completion, and reduce student college debt.
Strategic and Performance Outcomes

**Strategic Framework:**

Washington has adopted two goals to increase educational attainment: By 2023: All adults in Washington, ages 25-44, will have a high school diploma or equivalent. And at least 70 percent of Washington adults, ages 25-44, will have a postsecondary credential. These funds would directly improve access to financial aid for low-income students and students of color, increase student retention and completion, and reduce student loan debt.

SBCTC has adopted several strategies to support our vision and goals. These four support an increase in financial aid support for students.

- **Strategy 1:** Implement actions, policies and investments that produce equitable outcomes.
- **Strategy 2:** Implement research-based strategies that are proven to improve completion rates for all students.
- **Strategy 3:** Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.
- **Strategy 4:** Strengthen advocacy and community partnerships.

**Performance Outcomes:**

In the 2019-20 academic year, approximately 68,000 (20%) of the 337,600 students in our system are documented as receiving need-based aid. Based on other demographic information about our students we believe this reflects a serious underutilization of available financial aid resources. If funded, these investments will increase the percentage of students receiving need-based aid by at least five percent over the next two biennia.

Other Collateral Connections

**Puget Sound Recovery:**

This request is not related to Puget Sound recovery efforts.

**State Workforce Impacts:**

This request has no impacts of statewide compensation policy or collective bargaining agreements.

**Intergovernmental:**

Other governmental entities, such as tribal, regional, county or city governments, are not impacted in this request.

**Legal or Administrative Mandates:**

This request is not in response to any legal or administrative mandates.

**Stakeholder Response:**

Multiple community-based organizations, especially from communities of color, would partner with colleges to serve potential incoming students.

**Changes from Current Law:**

This request does not require any changes to current law.

**State Facilities Impacts:**

This request does not directly impact state facilities or workplace needs.
**IT Addendum**

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

**Objects of Expenditure**

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</table>

**Agency Contact Information**

Cherie Berthon  
(360) 704-1023  
cberthon@sbctc.edu
Agency Recommendation Summary

The SBCTC seeks to infuse climate solutions/climate justice across the curriculum at its 34 community and technical colleges, leading to a workforce infused with an eco-friendly drive, powering Washington State’s economic and social vitality. To achieve this goal, this proposal focuses on three key areas: Education, including training, workshops, curriculum development, and more; Equity, focusing on tribal collaborations, serving students of color, and strengthening ties with community-based organizations; and the Economy, focusing on green jobs, connections to worker training through the Job Skills Program, Career Connect Washington, and the development of the new workforce skills standards.

Fiscal Summary

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Decision Package Description

Brief Description:

Worldwide, climate change poses one of the most significant challenges humanity has ever faced, resulting in social, environmental, and economic impacts to the state. While climate change will affect everyone with increasing severity, it disproportionately affects those who suffer from socioeconomic inequalities, including many people of color and low-income households.

Washington’s community and technical college system is positioned to be a key resource in helping achieve climate solutions by offering relevant educational opportunities across academic and technical education programs. The college system seeks to incorporate climate solutions and climate justice information and lessons across the curriculum at its 34 community and technical colleges.

This request would focus efforts into three key areas applicable to the college system: education, equity, and the economy.

Education: Develop an aligned and coherent plan for a solutions-focused climate action and justice curriculum at the college-level across the community and technical college system. Provide training and professional development for college faculty and staff, so that colleges teach climate justice and solutions through their own practices.

Equity: Develop curricula in concert with local community-based organizations and tribal communities to address the needs of underserved and underrepresented communities, and identify barriers that prevent these communities from fully benefiting from emerging economic opportunities.

Economy: Prepare the future workforce for the green economy by enhancing existing programs and by developing new programs to meet this growing demand.

What is the problem, opportunity or priority you are addressing with the request?

The urgency of this request cannot be understated. Worldwide, climate change poses one of the most significant challenges humanity has ever faced. Already, the warming climate is threatening the infrastructure and well-being of Washington State’s communities and economies, and it will continue to do so for the foreseeable future.

Washington State stands as a leader in clean energy research, policy, and infrastructure planning, equipping us to address the challenge posed by climate change. In the past few years, the state has enacted legislation that will implement policies designed to reduce carbon emissions, create jobs, improve health outcomes, and ensure all workers and vulnerable communities see the benefits of those policies. Efforts to broaden curriculum redesign at the college system level now will reinforce and build alignment with these policies.

Another reason for the CTC system to incorporate climate solution practices now is due to the implementation of ClimeTime (climate science teacher training) in the K-12 system. This will result in high school graduates attending our community and technical colleges who are much more literate about the climate crisis and prepared to advance their studies on the topic. Some will also be aware of local and regional solutions. The
community and technical college system needs to be ready for these students.

Through Guided Pathways reform work, the community and technical college system is already engaged in transformative work impacting curriculum and student services. With this work underway, colleges are well positioned to integrate climate solutions throughout their curricular offerings, aligning with both K-12 offerings through ClimeTime and with universities’ established environmental programs.

Effectively addressing climate solutions will require infusion across the curriculum, not just in science or technology fields. Solutions will need to come from an integration of climate science in all disciplines and require students to address problems from a multidisciplinary approach. Students in Washington’s community and technical colleges already benefit from applied educational opportunities in a variety of academic and technical education programs. The college system, furthermore, has a successful track record of doing such work through a communities of practice model, which engages groups of faculty in supporting one another as they develop and integrate new curricular content into their courses and degree programs. Our colleges are already well prepared to incorporate climate change and climate justice throughout their educational offerings.

What is your proposal?

The SBCTC seeks to infuse climate solutions/climate justice across the curriculum at its 34 community and technical colleges, leading to a workforce infused with an eco-friendly drive, powering Washington State’s economic and social vitality. To achieve this goal, this proposal focuses on three key areas: Education (training, workshops, and curriculum development); Equity (focusing on tribal collaborations, serving BIPOC students, and strengthening ties with community-based organizations); and the Economy (focusing on green jobs, connections to worker training through the Job Skills Program, Career Connect Washington, and the development of the new workforce skills standards).

1. Education:

The community and technical colleges seek to align with the K-12 ClimeTime program organized by the Office of Superintendent of Public Instruction (OSPI). With this framework in mind, the colleges will incorporate climate solutions into the curriculum through:

- Faculty engagement at the local college level as well as through fields of study across the 34 colleges based on subject mastery. The SBCTC has a successful track record in convening faculty through a communities of practice model—resulting in local curricular changes, as well as curricula shared across colleges.
- Hands-on learning experiences with applications to local communities and bioregions[1] with statewide coordination and oversight (as modeled by Pacific Education Institute, an Olympia-based non-profit educational organization that works with schools across Washington State to build scientific literacy through community-based, career-connected learning).
- Alignment with and building on Guided Pathways work already underway.
- Access to new curricular resources via the SBCTC Open Education Resources (OER) and the Curriculum for the Bioregion online curriculum collection.
- Leveraging existing communities of practice and creation of new ones.
- Building upon current innovative strategies underway with college faculty, such as the recent National Science Foundation grant to Bellevue and North Seattle colleges for a faculty development project on “Climate Justice Across the Curriculum.”
- Rethinking the curriculum for teacher preparation programs offered at numerous community and technical colleges (i.e., Bachelor of Applied Science degrees in Education).

2. Equity:

The recent report, *Washington’s Green Economy* (2020) published by the Washington State Department of Commerce, noted the urgency around climate solutions: “Addressing areas of economic inequality and access to opportunity is more imperative now than ever before. Inequalities related to race and income were identified as priority areas of focus for future green economic development at the outset of this process, with communities throughout the state still struggling to realize the benefits of a recovery from the previous recession. Faced with a new economic emergency, these inequalities will become only more pronounced. A concerted effort needs to be made to focus green economic development capacity in traditionally underserved and underrepresented communities and identify the barriers that prevent these communities from fully benefitting from emerging economic opportunities in sectors of the green economy.”

The Washington State community and technical college system enrolls 280,000 students per year. Nearly half of those students are students of color. This curricular reform needs to be inclusive and equitable for the students served by our colleges. Through this work, students of color will
have the skills necessary for green jobs that exist now and in the future.

This curricular initiative will be in concert with local community-based organizations, relevant initiatives, and tribal communities. According to the Department of Commerce report, “to ensure that opportunities in the green economy are available to traditionally underserved and underrepresented communities, efforts will need to be made to evaluate programs to ensure equitable access to opportunity. Increasing Washington's workforce development capacity may be an effective way to prepare communities throughout the state to contribute to, and benefit from, a sustainable economic recovery.”

3. Economy:

The 2020 Department of Commerce’s Washington’s Green Economy report emphasized the community and technical college system as instrumental to addressing climate solutions in our state. The report notes: “Workforce development is a key strength for the green economy. Washington State has a strong presence in its community and technical college system, including dedicated centers of excellence with an emphasis on building a future workforce that will be needed for the green economy across all sectors examined in this report. A key finding of this effort is that in many instances, programs are in place throughout the state that are either currently providing the skills for the green economy, or are well-positioned to do so, both in terms of expertise as well as in geographic reach in communities throughout the state.” It is critical that all aspects of the workforce have a foundation in climate change awareness.

Curricular review and changes will be made consistent with the green economy and future workforce needs and requirements. The community and technical college system has a successful history of bringing together industry experts and business leaders to inform and confirm relevancy to professional-technical program offerings. These advisory boards allow college programs to keep on the cutting edge of workforce needs.

The SBCTC offers statewide opportunities that can support the work of climate solutions curricula change.

- Career Connect Washington—through paid work experiences and higher education program offerings, many colleges offer Career Launch-endorsed programs that could incorporate a green focus. The paid work experiences would then provide “hands on” learning for a “green job”.
- Centers of Excellence—with curriculum expertise in 11 industries that drive the state’s economy, including clean energy, centers can be utilized to intentionally connect students and green jobs. They will be responsible for ensuring faculty and staff have the resources they need for professional development training.
- Job Skills Program—with the recent expansion of the community and technical college system’s Job Skills Program, this program is poised to help in the greening and modernizing of the state’s economy and co-invest with employers who need customized training due to growth, changes in technology, and addressing skills shortages (Department of Commerce, Green Report, 2020).

[1] A bioregion is an area defined by its ecological and/or geographic features, for example the Puget Sound watershed, or the Columbia Plateau in eastern Washington. Other bioregions in the US include the coastal plane, the Appalachian Mountains, and the Great Plains.

## Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

This proposal does not include a new program or an expansion of any existing programs.

**Detailed Assumptions and Calculations:**

This request for $1.5 million would be spent on several activities, most involving faculty engagement.

Faculty stipends (one-time payments) for curriculum development and revision for lead faculty on each campus.

- $510,000 for faculty leads on each campus. One lead on each campus would be paid $5,000 per quarter to engage in this initiative in lieu of teaching one course ($5,000 per participant per quarter; $15,000 a year, x34=$510,000)
- $510,000 to provide stipends for groups of faculty members to revise professional-technical and certificate programs (average $15,000 per college)
- $290,000 to convene both technical education and transfer program faculty to share new models of curriculum review/assessment and instructional best practices.

Faculty Coordinator: One full-time position to coordinate and manage this effort at the State Board. ($150,000 for salary, benefits, good &
services and travel) Duties would include:

- Organize statewide gatherings and coordination with entities like Curriculum for the Bioregion.
- Coordinate with Centers of Excellence to incubate ideas and curriculum development.
- Build and connect communities of practice both within and across campuses.
- Align and build on the work of ClimeTime initiative in Washington’s K-12 sector.
- Support grant-proposal development on both individual and clusters of campuses for further faculty and curriculum development.

Independent Evaluation ($40,000 contract) — Engage an evaluator to build both a formative and summative evaluation of the program which will help the college system carry this work forward into future biennia.

**Workforce Assumptions:**

This request would not have significant workforce impacts. The request includes one new FTE at the State Board for Community and Technical Colleges. The majority of the work would be accomplished by existing faculty at the colleges.

**How is your proposal impacting equity in the state?**

This proposal is focused on a statewide impact with 34 colleges throughout the state covering every part of the state. This work for curricular change will be local, regional, and statewide.

Current and future climate stresses on natural systems (e.g., unpredictable weather patterns, the hazards of excessive heat waves, wildfires, floods, drought, and ocean acidification) disproportionately affect low-wage workers in agriculture, forestry, and the fishing and shellfish industries. Low-income households, who often live in old or substandard housing bear a much higher energy and health burden related to heating or cooling their homes or apartments during times of extreme weather and wildfire-related air pollution. These stresses and burdens with disproportionate effects on low-income communities and workforces will continue and increase unless all our institutions are mobilized to address this deepening climate emergency.

The U.S. Environmental Protection Agency (EPA), issued a report, “Climate Change and Social Vulnerability in the United States,” in September 2021.[1] The report confirms:

*The disproportionate and unequal risks that climate change is projected to have on communities that are least able to anticipate, cope with, and recover from adverse impacts. Many studies have discussed climate change impacts on socially vulnerable populations, but few have quantified disproportionate risks to socially vulnerable groups across multiple impacts and levels of global warming.2,3 This report contributes to a better understanding of the degree to which four socially vulnerable populations—defined based on income, educational attainment, race and ethnicity, and age may be more exposed to the highest impacts of climate.*

This initiative will help students understand that issues of climate justice and community resilience are not future challenges but present-day ones; that climate-mitigation and adaptation can and indeed must be infused across almost every workplace; and that long-term, sustainable solutions are possible at every level: household, neighborhood, workplace, community, and region. Just as importantly, this initiative would develop students’ knowledge and skills for the green workforce of the future.

On average, over 280,000 students enroll in community or technical colleges throughout the state each year. Half of our students are students of color. This curriculum proposal closes the knowledge gap as the way for a sustainable future to help students apply climate solutions in their own communities.

Strategic and Performance Outcomes

**Strategic Framework:**

The SBCTC strongly believes that climate solutions / climate justice is an integral part of the social justice ecosystem of the community and technical college system. The *Green Jobs Report* issued by the Department of Commerce states that one of the required components of a successful green economy is to ensure that underrepresented student populations have a pathway to STEM and other related careers.

SBCTC stands with others in denouncing racism, bigotry, and intolerance. Yet taking a "stand" is not enough. We, along with many other educational institutions, are traveling a journey to identify how to build the core values of diversity, inclusion, and equity into all our operations, as well as model those values as we advance our vision. We believe that embracing diversity, inclusion, and equity as organizational values is a way to intentionally make space for positive outcomes to flourish, whether in capacity building or public policy spheres.

We broadly define equity as ensuring that our students (almost 50% are students of color) have access to educational and training opportunities, financial resources, social capital/networks, and wraparound supports to reach their full potential. In other words, students get what they need to succeed. Moreover, we specifically focus on the critical impacts of race in reaching equity for our students. Our vision statement captures our laser focus on race as a critical component to ensuring equity:

*Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances racial, social, and economic justice in service to our diverse communities.*

The vision statement is meant to inspire us, to challenge us, and to capture the heart of our mission so well that we are restless to improve.

Our newly adopted mission also states that “we challenge, empower and embolden our colleges to deliver equitable higher education through antiracist policies that ensure economic vitality across Washington.” In this way, we approach our racial equity efforts by supporting colleges through the following five strategies:

1. **Strategy #1:** Implement actions, policies, and investments that produce equitable outcomes.
2. **Strategy #2:** Implement research-based strategies that are proven to improve completion rates for all students. These strategies include Guided Pathways and Career Launch programs.
3. **Strategy #3:** Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.
4. **Strategy #4:** Strengthen advocacy and community partnerships.
5. **Strategy #5:** Improve the college system’s long-term financial sustainability and infrastructure.

Although all five strategies include equity-minded actions for meeting our system goals (see below in response #4), Strategy #1 focuses on the leadership/professional development of our colleagues of color and cultivating a diverse workforce to help foster a strong sense of belonging for our students of color. Strategy #1 also includes a review of policies and practices for racial equity impact, and sharing of promising equity practices across the system.

**Performance Outcomes:**

For the first year of this project, we anticipate that:

- At least 200 faculty members from at least 10 campuses, will have a much more widely shared understanding of core concepts and critical skills, student learning outcomes, and student learning activities related to climate-solutions and climate justice.
- Professional communities of practice will be formed on at least 10 campuses that will have developed and shared teaching modules that make concepts of climate mitigation, adaptation, and sustainability tangible and meaningful in the communities where our students live and work.
- At least six professional-technical and workforce training programs will have been selected for review and to reflect best practices in climate mitigation and adaptation in those fields.
- Climate solutions asset mapping for the colleges to assist in the planning efforts to take this to work to scale.
- A 3-5-year implementation strategy/plan will be developed by the conclusion of year one.
Other Collateral Connections

**Puget Sound Recovery:**

This request is not related to Puget Sound recovery efforts.

**State Workforce Impacts:**

This request has no direct state workforce impacts.

**Intergovernmental:**

Other governmental entities, such as tribal, regional, county or city governments, are not impacted in this request.

**Legal or Administrative Mandates:**

This request is not in response to any legal or administrative mandates.

**Stakeholder Response:**

This request does not impact non-governmental stakeholders.

**Changes from Current Law:**

This request does not require changes to existing statutes.

**State Facilities Impacts:**

This request does not directly impact state facilities or workplace needs.

**IT Addendum**

*Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?*

No

**Objects of Expenditure**

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**Agency Contact Information**

Cherie Berthon  
(360) 704-1023  
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Agency Recommendation Summary

Insufficient food and a lack of stable housing are major issues for a growing number of college students today. Food and housing insecurity are statistically linked to poor grades in college and lower rates of degree completion. Under legislation passed in the 2021 session, the State Board for Community and Technical Colleges is directed to administer a homeless student pilot program at eight college districts in the community and technical college system. Colleges participating in the pilot are directed to provide certain services to homeless and foster care students, including access to: laundry facilities; storage, locker room and shower facilities; reduced-price meals or meal plans; as well as access to food banks; technology; short-term housing or housing assistance and case management services. This request would expand the pilot to all 34 colleges in the community and technical college system.

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Decision Package Description

Insufficient food and a lack of stable housing are major issues for many college students in the U.S. According to the “Real College 2021: Basic Needs Insecurity During the Ongoing Pandemic” study published by researchers at Temple University’s HOPE Center, 34% of respondents considered themselves “food insecure” in the 30 days prior to taking the survey. Another 48% said they were “housing insecure,” and 14% were homeless during the past year.[i] The report notes that community college students face basic needs insecurity to a greater degree than students at four-year institutions. Roughly 52% of the community college student respondents identified as housing insecure, and 39% identified as food insecure.

Basic needs insecurities and student homelessness can have a negative effect on academic performance and career potential. Food and housing insecurity are statistically linked to poor grades in college and lower rates of degree completion, as well as longer work hours and an increased risk of unemployment. Researchers have also noted relationships between basic needs insecurity and mental health issues, such as depression and above-average stress levels.

In 2019, the legislature passed Second Substitute Senate Bill 5800 which directed the State Board for Community and Technical Colleges to establish a homeless student pilot program at four college districts in the community and technical college (CTC) system. Colleges participating in the pilot were directed to provide certain services to students including, but not limited to: access to laundry facilities; access to storage; access to locker room and shower facilities; reduced-price meals or meal plans, and access to food banks; access to technology; access to short-term housing or housing assistance, especially during seasonal breaks; and case management services. During 2021 legislative session, the legislature passed Substitute House Bill 1166 that expanded the pilot to eight college districts. This request would expand the pilot to all 34 colleges in the community and technical college system in order to reach a greater share of homeless students in the CTC system.

The costs to colleges are associated with the oversight, development and implementation of the pilot program. Costs for implementation of the pilot project will include Student Services staff time, goods & services and grants.

College student services staff will work to identify former foster care students and homeless students and find resources available to them. Outreach services may include; surveys and questionnaires about student needs, flyers and marketing materials strategically placed on campus at food pantries and other student support programs, college websites and social media campaigns and partnering with local community organizations.

Examples of services provided may include; working with students to locate housing, identifying financial assistance available for housing, placing students in work-study programs, providing access to technology, and identifying resources such as showers, laundry facilities, storage, locker rooms, and food programs. Other examples of staff time include training college faculty and staff on issues related to homeless students.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request would expand the homeless student pilot program from 8 to all 34 colleges. Below is a summary of the evolution of the pilot program and expected future investments.

The pilot is expected to conclude after FY 2024. Funds are needed in FY 2025 to close out the program, aggregate data, share findings, best practices, finalize reports.

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Detailed Assumptions and Calculations:

COST FOR PILOT PROGRAM EXPANSION TO 26 ADDITIONAL COLLEGES

Costs for implementation of the pilot project will include Student Services staff, goods & services and grants. Based on costs for colleges currently participating in the pilot program, and anticipated student needs, it is estimated to cost $108,000 per college on average. 26 colleges X $108,000 per college = $2,808,000

SBCTC COSTS:

With the expansion of the pilot program to all 34 colleges in the CTC system, there will be additional workload at the State Board. It is estimated that it will take 1 FTE - SBCTC Program Administrator to provide the needed level of administration, oversight and technical assistance to support the current 8 pilot colleges and the additional colleges coming into the pilot project.

1 FTE: $83,000 salary, plus 35% for benefits $29,000, and 15% for goods, services & travel $12,000 = $124,000 annually.

Workforce Assumptions:

This request would have no significant impact on the state workforce.

How is your proposal impacting equity in the state?

We know that students with basic need insecurities, including homelessness, are disproportionately students of color and that poverty is greater among students in the two-year sector than the four-year sector.

Providing for homeless students’ basic needs on campus allows them to continue their education and get on a path out of poverty.

Strategic and Performance Outcomes

Strategic Framework:

SBCTC has adopted several strategies to support our vision and goals. Four of them support an increase in services for homeless students.

- Strategy 1: Implement actions, policies and investments that produce equitable outcomes.
- Strategy 2: Implement research-based strategies that are proven to improve completion rates for all students.
- Strategy 3: Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.
- Strategy 4: Strengthen advocacy and community partnerships.
Performance Outcomes:

As indicated in the enabling statute, the primary outcome of these pilots will be a report to the Governor and Legislature identifying best practices for providing support services to homeless students at our colleges. SHB 1166 specifically requires:

The college districts participating in the pilot program shall provide a joint report to the appropriate committees of the legislature by December 1, 2023, that includes at least the following information:

(a) The number of students experiencing homelessness or food insecurity, and the number of students who were in the foster care system when they graduated high school who were attending a community or technical college during the pilot program. The college board shall coordinate with all of the community and technical colleges to collect voluntary data on how many students experiencing homelessness or food insecurity are attending the community and technical colleges;

(b) The number of students assisted by the pilot program;

(c) Strategies for accommodating students experiencing homelessness or food insecurity, and former foster care students; and

(d) Legislative recommendations for how students experiencing homelessness or food insecurity, and former foster care students could be better served.

Other Collateral Connections

Puget Sound Recovery:

This request is not related to Puget Sound recovery efforts.

State Workforce Impacts:

This request has no direct state workforce impacts.

Intergovernmental:

Other governmental entities, such as tribal, regional, county or city governments, are not impacted in this request.

Legal or Administrative Mandates:

This request is not in response to any legal or administrative mandates.

Stakeholder Response:

This request does not impact non-governmental stakeholders.

Changes from Current Law:

This request would require a small change to the enabling statute. Currently, statute identifies the number of pilot programs (eight). This request would require statute to either remove the number of pilots or to identify the pilots as a systemwide effort at each college.

State Facilities Impacts:

This request does not directly impact state facilities or workplace needs, however the pilot programs are exploring the provision of housing and other services for homeless students. The final report to the Governor and Legislature will identify the potential impacts to college facilities and any future capital budget requests.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No
Community/Technical College System
Policy Level - PD - Expand Homeless Student Assistance

Objects of Expenditure

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Agency Recommendation Summary

Afghan refugees resettling to Washington will need educational services to support their full participation in communities across the state. Funds to expand existing programming will enable colleges and community-based organizations to build educational pathways that address the specific and varied needs of Afghan refugees, and connect refugees to other state resources. Refugees will increase their skills in English, civic participation and workforce readiness, as well as earn credentials leading to employment. Supporting incoming Afghan refugees in these programs not only helps them to acquire the language and technical skills necessary to re-establish their lives here in Washington state, but our state’s economy and cultural capital will also be deeply enriched by the expertise and strength of the Afghan people.

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Decision Package Description

Afghan refugees resettling to Washington state will need educational services to support their full participation in communities across Washington.

The solution is to increase capacity for providers of basic education and English language programming to serve incoming Afghan refugees. Enrolling Afghan refugees in intentionally designed programs not only helps them to acquire the language and technical skills necessary to re-establish their lives here in Washington state, but our state’s economy and cultural capital will also be deeply enriched by the expertise and strength of the Afghan people. Like many of Washington’s refugee populations that arrived before them, the Afghan refugees will undoubtedly contribute to the state’s economic and social growth, and help to further establish its growing global community.

Colleges and community-based organizations funded through the SBCTC’s Basic Education for Adults (BEdA) office already have a program model through the Integrated English Literacy and Civics Education (IELCE) program, a federal program funded through the Workforce Innovation and Opportunity Act (WIOA). IELCE programs are education services provided to English language learners who are adults, including professionals with degrees and credentials in their native countries. Adult learners are able to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as citizens, workers, and parents in Washington state.

IELCE programs are already designed to include Washington state’s nationally recognized, evidence-based Integrated Basic Education and Skills Training (I-BEST) program, a college program that integrates English language and basic skills instruction with content instruction through a unique team-teaching model. Students can use the IELCE program to learn English and civic participation while establishing residency should they choose to go into an I-BEST program.

As a companion to IELCE programming, college providers can also offer prior learning assessments and competency-based education (CBE) programs that will allow refugees who speak English and who already possess a technical skill set to more quickly demonstrate the skills they already possess and accelerate time toward completion of a credential.

This decision package will pay for the expansion of IELCE programming in Washington state. This includes paying faculty to develop new standards-based, culturally-relevant instructional materials for Afghan refugee students, and to contextualize English and civics instruction with college content. Funding will also support the development and delivery of navigational services so that students get connected to other resources designed to support their integration into communities around the state.
Assumptions and Calculations

*Expansion, Reduction, Elimination or Alteration of a current program or service:*

This decision package would not expand the type of services offered in Basic Education for Adults programs. It would increase capacity to serve an influx in Afghan refugees expected to resettle in Washington in the next year.

*Detailed Assumptions and Calculations:*

Early estimates from the Office of Refugee and Immigrant Assistance at DSHS suggested 4,000 to 6,000 Afghan refugees could be coming to Washington State in the next year.[i] However, due to the rapidly changing situation, the Office recently withdrew that estimate and will not have another estimate until more information is provided by federal agencies managing the resettlement effort. We do know that the recent evacuation from Afghanistan was one of the largest airlifts in history.

Based on our experience serving other refugee and immigrant populations, we anticipate that up to 18 colleges and three community-based organizations could receive Afghan refugees in their Integrated English Literacy and Civics Education (IELCE) programs. This request provides a cost framework by which funding can be scaled as more information is received in the coming months.

Assuming 25 students per IELCE course (equivalent 10 credit hours) per quarter, educational costs are as follows:

- $13,500 faculty salary and benefits
- $2,500 partial FTE for student advising/navigation
- $16,000 Cost per quarter for a class of 25 students.

This results in $48,000 per academic year (3 quarters) per class of 25. We assume at least 50 students would be served per site each year.

We don’t know how many communities in Washington will receive refugees. As noted above, we anticipate up to 21 colleges and community-based organizations could receive new refugees as students. If 1,000 adult learners entered IELCE programs and were placed into classes of 25 students, the cost would be $1,920,000 per year. With an absence of solid estimates on the expected number of refugees, this decision package assumes 40% of 4,000 (1,600) refugees will enroll in IELCE classes in Washington next year at a cost of $3,072,000.

As described in a previous section, we anticipate some of these students would move in future years into the Integrated Basic Education and Skills Training (I-BEST) program. I-BEST is Washington state’s nationally recognized, evidence-based program that integrates English language and basic skills instruction with content instruction through a unique team-teaching model. Having both a basic skills and a college-level course instructor in the same classroom results in an increased cost for I-BEST courses. SBCTC values them at $6,250 per FTE. Assuming 400 new students are ready to transition to I-BEST programs in FY 2024, the cost would be $2,500,000 (400 x $6,250).


*Workforce Assumptions:*

Please reference the detailed calculations above.

*How is your proposal impacting equity in the state?*

Offering intentionally designed educational pathways for our most vulnerable and minoritized populations is a direct means of achieving racial, social, and economic equity. Supporting incoming Afghan refugees in these programs not only helps them to acquire the language and technical skills necessary to re-establish their lives here in Washington state, but our state’s economy and cultural capital will also be deeply enriched by the expertise and strength of the Afghan people. Like many of Washington’s refugee populations that arrived before them, the Afghan refugees will undoubtedly contribute to the state’s economic and social growth, and help to further establish its growing global community.
Strategic and Performance Outcomes

Strategic Framework:

The SBCTC pledges to “lead with racial equity” in its mission to maximize student potential and transform lives within a culture of belonging. This vision puts to the test the state’s ability to not just welcome Afghan refugees but provide them with the resources they need to be full and productive citizens, workers and parents. This decision package seeks to expand a proven program model that will serve to fulfill all of the State Board strategies:

Strategy 1: Implement actions, policies and investments that produce equitable outcomes.

Strategy 2: Implement research-based strategies that are proven to improve completion rates for all students.

Strategy 3: Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries and greater financial security.

Strategy 4: Strengthen advocacy and community partnerships.

Strategy 5: Improve the college system’s long-term financial sustainability and infrastructure.

Performance Outcomes:

Outcomes and results: Students will make measurable gains in:

- English language and
- basic skills,
- credentials,
- referrals from and to other state resources.

Efficiencies will also be achieved by utilizing a program model that already exists. The IELCE program model is evidence-based and nationally replicated. Providers already have expertise in delivering the program model. Funding will support tailoring and offering the program to Afghan refugees.
Other Collateral Connections

Puget Sound Recovery:

This request is not related to Puget Sound recovery efforts.

State Workforce Impacts:

This request has no impacts of statewide compensation policy or collective bargaining agreements.

Intergovernmental:

Other governmental entities, such as tribal, regional, county or city governments, are not impacted in this request, however colleges will collaborate with refugee resettlement organizations.

Legal or Administrative Mandates:

This request is not in response to any legal or administrative mandates.

Stakeholder Response:

This request does not directly impact non-governmental stakeholders, but our colleges will collaborate with refugee resettlement organizations.

Changes from Current Law:

This request does not require changes to existing statutes.

State Facilities Impacts:

This request will not result in any capital budget requests.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

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