

Multiple Agency Fiscal Note Summary

Bill Number: 1302 HB	Title: College in the high school
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Estimated Cash Receipts

Agency Name	2021-23			2023-25			2025-27		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
University of Washington	0	0	75,797	0	0	77,919	0	0	80,422
University of Washington	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Community and Technical College System	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	75,797	0	0	77,919	0	0	80,422

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	No fiscal impact					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.1	26,000	26,000	26,000	.1	26,000	26,000	26,000	.1	26,000	26,000	26,000
University of Washington	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.											
The Evergreen State College	.0	0	0	0	.0	0	0	0	.0	0	0	0
Western Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.1	26,000	26,000	26,000	0.1	26,000	26,000	26,000	0.1	26,000	26,000	26,000

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

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Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final 2/17/2021
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Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	13,000	13,000	26,000	26,000	26,000
Total \$	13,000	13,000	26,000	26,000	26,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 01/27/2021
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 01/27/2021
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/28/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1:

- (1) definition of College in High School (CHS) including accreditation requirement from 28B.10.035.
- (2) may include academic and Career and Technical Education (CTE) programs.
- (3) expands eligible students to include 9th graders along with 10, 11, and 12th graders.
- (4) CHS program must include a local contract between an institute of higher education (IHE) and school district, charter school, or tribal compact and include student qualifications.
- (5) (a) an IHE may charge tuition.
- (5) (b) maximum tuition charge is \$65 per credit and adjusted for inflation using implicit price deflator with 2021 as base year. Every July 1, the Office of the Superintendent of Public Instruction (OSPI) must calculate the maximum per credit rate and post it on its website.
- (5) (c) funds received by an IHE are not tuition or operating fees.
- (6) an IHE must maintain student enrollment data separate from other enrollment data and is not to be included in official enrollment reports and not included for budgetary determinations.
- (7) each school district, charter school, and tribal compact school must have written policies on awarding high school credit for successful completion of CHS courses. Credit will be applied toward graduation requirements and subject area requirements and included on student's high school transcript.
- (8) IHE's must award college credit upon successful completion of CHS courses and those credits must be applied toward general education or degree requirements and grades will be reflected on student's college transcript.
- (9) high schools must provide information on the CHS program to students and families in 8th through 12th grade.
- (10) full and part time college faculty are eligible to teach program courses.
- (11) students may use advanced college tuition payment program to pay college tuition fees.
- (12) OSPI will adopt rules for the CHS program jointly with the State Board for Community and Technical Colleges (SBCTC), the Washington Student Achievement Council (WSAC), and the public baccalaureate institutions. The Association of Washington School Principals (AWSP) will be consulted in the rule development process. Rules will outline quality and eligibility standards aligned with national CHS standards. These rules will encourage maximum use of the program and not limit enrollment.
- (13) definitions- charter school, high school, IHE, program course, state-tribal compact.

Section 2 defines eligibility for the CHS subsidy to students who are 11-12th grade and not yet received high school diploma and refers back to section 1 of this bill for definition and eligibility of the CHS program. Strikes duplicate program eligibility and definitions added in section 1.

Sections 3, 4, 5, 6, and 7 redirects reference to RCW 28A.600.290 to sect 1 of this bill. Sec 5 adds definition of a CHS program as meeting requirements outlined in section 1 of this bill.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

OSPI expenditure impact:

The only cost to OSPI from this bill is to calculate the maximum tuition rate based on inflation annually. OSPI assumes that this would require a .1 FTE Program Supervisor at a WMS 2 level. The cost is estimated at \$13,000 per fiscal year starting in FY 2022.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	13,000	13,000	26,000	26,000	26,000
Total \$			13,000	13,000	26,000	26,000	26,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	8,388	8,388	16,776	16,776	16,776
B-Employee Benefits	4,612	4,612	9,224	9,224	9,224
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	13,000	13,000	26,000	26,000	26,000

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 2022	FY 2023	2021-23	2023-25	2025-27
Program Supervisor WMS 2	83,879	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Revised

Bill Number: 1302 HB	Title: College in the high school	Agency: 360-University of Washington
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
Institutions of Higher Education - Dedicated Local Account-Non-Appropriated 148-6	37,650	38,147	75,797	77,919	80,422
Total \$	37,650	38,147	75,797	77,919	80,422

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

Estimated Operating Expenditures from:

NONE

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 01/29/2021
Agency Approval: Kelsey Rote	Phone: 2065437466	Date: 01/29/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/30/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

We received lead agency assumptions from OSPI regarding the maximum per college credit tuition fee rate, and so we are revising this fiscal note to reflect more approximate cash receipts.

HB 1302 seeks to add a new section to RCW 28A.600 that would amend the College in the High School program.

Section 1 would expand the College in the High School program eligibility to 9th-grade students and would adjust the current maximum per college credit tuition fee.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

SECTION 1

This section makes two critical changes that would lead to an increase in cash receipts at the University of Washington (UW). First, the section expands College in the High School eligibility to ninth-grade students. The second change would amend the maximum, per-credit tuition fee rate that the UW could charge to participating students. The fee rate would be adjusted for inflation from its current rate of \$65 per credit using the Implicit Price Deflator (IPD) and calculated by the Office of the Superintendent of Public Instruction (OSPI). While it is unknown exactly how many more students would participate in UW's College in the High School Program, we anticipate that approximately 100 additional students may enroll. Typically, students register for a 5-credit course, and so we have estimated additional cash receipts for an additional 100 students, at the annually-adjusted maximum fee rate provided by OSPI, plus a \$45 registration fee. Incremental revenue, while still indeterminate, is reflected in the table.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 365-Washington State University
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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.

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- ☐ 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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/21/2021
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/21/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1302 changes the timing of when a high school can offer college classes for credit on a high school campus or environment. This bill changes the program from starting in 10th grade to 9th grade and establishes the maximum cost per credit that can be charged.

WSU does not participate in the College in the High School program and therefore no fiscal impact expected.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

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

Estimated Capital Budget Impact:

NONE

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

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/27/2021
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/27/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/27/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1302 amends the current legislation to expand the College in the High School Program eligibility to include 9th grade students and sets the maximum per credit fee at a maximum of \$65 adjusted for inflation.

Section 1(2) identifies qualifying programs as those that are both academic and career & technical education programs.
Section 1(5)(b)(i) sets a \$65 maximum amount on the fee that EWU can charge per credit, adjusted for inflation using the implicit price deflator for that fiscal year and using fiscal year 2021 as the base. (ii) Requires OSPI to calculate the maximum fee per credit and post it to their website by July 1st of each year.
Section 1(6) requires all enrollment information for persons registered for the College in the High School program must be kept maintained separately from other enrollment information so as not to be included in any official enrollment reports or statistics that would affect higher education budgetary determinations.
Section 1(8) requires the institution of higher education to award college credit to a student who enrolls and successfully completes a program course, which is to be included on the student's college transcript.
Section 1(10) allows all full- and part-time faculty, including adjuncts to teach program courses.

Though, potentially, the expansion of the College in the High School eligibility to 9th grade students could both increase cash receipts as well as costs to deliver the program courses, these impacts are considered indeterminate due to unknown variables such as student participation.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Section 1(5)(b)(i) sets a \$65 maximum amount on the fee that EWU can charge per credit, adjusted for inflation, and (ii) is calculated annually by OSPI. Lead agency assumptions include inflation IPD assumptions from the November maintenance level as follows:
FY2022 2.0%
FY2023 1.5%
FY2024 1.5%
FY2025 through FY2031 1.8% annually

It is unknown how many more students would participate in the expanded College in the High School Program, making any increase in cash receipts indeterminate at this time.

Given the assumptions provided by OSPI the maximum fee would increase annually through 2031 to \$77.39 per credit

FY2022	66.30
FY2023	67.29
FY2024	68.30
FY2025	69.53
FY2026	70.78
FY2027	72.06

FY2028	73.36
FY2029	74.68
FY2030	76.02
FY2031	77.39

In the 2019-2020 academic year, EWU generated 26,519 credits through the College in the High School program charging a \$65 fee per credit.

It is unknown how many more credits per year EWU would generate from the CiHS program due to the expansion to 9th grade and/or annual enrollment increases. Nor is it known whether EWU would choose to increase the per credit rate paid by student participants as allowed with this legislation. Lastly, it is unknown whether the inflationary factor set by OSPI would hold true from year to year. All of these factors contribute to an indeterminate cash receipts impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

HB 1302 amends the current legislation to expand eligibility to participate in the College in the High School program to 9th grade students. Though it is unknown how many more students may participate, EWU expects some participatory expansion that would likely result in more registrations being processed by the Dual Program office. An increase in enrollments would correlate to an increase in work load units for EWU faculty liaisons as more high school teachers could apply and be eligible to offer courses. However, since enrollment growth will occur simultaneously with an increase in faculty costs, EWU expects a net zero fiscal impact.

As part of the bill requirements all enrollment information for persons registered for the College in the High School program must be kept and maintained separately from other enrollment information. The current system used by EWU meets this requirement, but is already taxed with the current level of enrollments we experience each year. Should enrollments increase with the expansion of this program, EWU would need to acquire a new software program to accommodate more registrations and allow us to move to a fully online platform.

Expenditures to implement this proposed legislation are indeterminate as they are dependent on program growth and it is unknown how many more students would participate in the program with the expansion to 9th grade.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.
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III. B - Expenditures by Object Or Purpose

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

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

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

Estimated Capital Budget Impact:

NONE

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

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- ☒ 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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Lisa Plesha	Phone: (509) 963-1233	Date: 01/26/2021
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/26/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1302 amends the current legislation to expand the College in the High School Program eligibility to include 9th grade students and sets the maximum per credit fee at a maximum of \$65 adjusted for inflation.

Section 1(2) identifies qualifying programs as those that are both academic and career & technical education programs.

Section 1(5)(b)(i) sets a \$65 maximum amount on the fee that CWU can charge per credit, adjusted for inflation using the implicit price deflator for that fiscal year and using fiscal year 2021 as the base. (ii) Requires OSPI to calculate the maximum fee per credit and post it to their website by July 1st of each year.

Section 1(6) requires all enrollment information for persons registered for the College in the High School program must be kept maintained separately from other enrollment information so as not to be included in any official enrollment reports or statistics that would affect higher education budgetary determinations.

Section 1(8) requires the institution of higher education to award college credit to a student who enrolls and successfully completes a program course, which is to be included on the student's college transcript.

Section 1(10) allows all full- and part-time faculty, including adjuncts to teach program courses.

Though, potentially, the expansion of the College in the High School eligibility to 9th grade students could both increase cash receipts as well as costs to deliver the program courses, these impacts are considered indeterminate due to unknown variables such as student participation, whether CWU would adopt the allowable annual increase to the fee, or whether the inflationary factor determined by OSPI would hold true from year to year.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Section 1(5)(b)(i) sets a \$65 maximum amount on the fee that CWU can charge per credit, adjusted for inflation, and (ii) is calculated annually by OSPI. Lead agency assumptions include inflation IPD assumptions from the November maintenance level as follows:

FY2022 2.0%

FY2023 1.5%

FY2024 1.5%

FY2025 through FY2031 1.8% annually

The maximum proposed fee per credit is currently higher than what CWU's private pay model charges at \$55 per credit. It is unknown how many more students would participate in the expanded College in the High School Program, making any increase in cash receipts indeterminate at this time.

Given the assumptions provided by OSPI the maximum fee would increase annually through 2031 to \$77.39 per credit

FY2022	66.30
FY2023	67.29
FY2024	68.30
FY2025	69.53
FY2026	70.78
FY2027	72.06
FY2028	73.36
FY2029	74.68
FY2030	76.02
FY2031	77.39

In the 2019-2020 academic year, CWU generated 37,195 credits through the College in the High School program charging a maximum fee amount of \$55 per credit.

It is unknown how many more credits per year CWU would generate from the CiHS program due to the expansion to 9th grade and/or annual enrollment increases. Nor is it known whether CWU would choose to increase the per credit rate paid by student participants as allowed with this legislation. Lastly, it is unknown whether the inflationary factor set by OSPI would hold true from year to year. All of these factors contribute to an indeterminate cash receipts impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

HB 1302 amends the current legislation to expand eligibility to participate in the College in the High School program to 9th grade students. Though it is unknown how many more students may participate, CWU expects some participatory expansion that would likely result in more registrations being processed by the High School Partnerships office. As a self supporting program that operates through the collection of the per credit fee, CWU assumes that an increase in enrollments would correlate to an increase in work load units for CWU faculty liaisons as more high school teachers could apply and be eligible to offer courses. However, since enrollment growth will occur simultaneously with an increase in faculty costs, CWU expects a net zero fiscal impact.

As part of the bill requirements all enrollment information for persons registered for the College in the High School program must be kept and maintained separately from other enrollment information. The current system used by CWU meets this requirement, but is already taxed with the current level of enrollments we experience each year. Should enrollments increase with the expansion of this program, CWU would need to acquire a new software program to accommodate more registrations and allow us to move to a fully online platform. For reference, a new registration system would carry an initial cost of approximately \$13,000 with an annual cost of \$7,000 thereafter for maintenance and updates to the system. Training on this new system would involve six staff members costing ~\$3,698 in the first year only.

.01 FTE Director of High School Partnerships: \$966 (\$72,600 annual salary + 33% benefits rate)

.01 FTE IT Support Technician 2: \$775 (\$58,260 annual salary + 33% benefits rate)

.01 FTE Program Support Supervisor: \$684 (\$51,4320 annual salary + 33% benefits rate)

.02 FTE Program Coordinator: \$1,273 (\$47,844 annual salary + 33% benefits rate)

Expenditures to implement this proposed legislation are indeterminate as they are dependent on program growth and it is unknown how many more students would participate in the program with the expansion to 9th grade.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 376-The Evergreen State College
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Laura Coghlan	Phone: (360) 867-6510	Date: 01/22/2021
Agency Approval: Holly Joseph	Phone: 360-867-6652	Date: 01/22/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

HB 1302 relates to College in the High School dual enrollment programs. Section 1 expands eligibility to include 9th grade, requires communication and outreach to include the 8th grade, and establishes an inflation adjustor for the maximum per credit rate.

The bill has no fiscal impact for The Evergreen State College, because the college does not currently have any College in the High School programs, nor any plans in the near future to launch such a program.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 380-Western Washington University
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Kristen Stouder	Phone: (360) 650-2811	Date: 01/21/2021
Agency Approval: Ted Castro	Phone: (360) 650-4694	Date: 01/21/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 is a new section and contains the requirements and clarifications around the college in the high school program.

WWU anticipates no fiscal impact because WWU does not currently (or plan to) participate in the college in the high school program. WWU also assumes this bill is not requiring WWU to participate.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

WWU anticipates no fiscal impact because WWU does not currently (or plan to) participate in the college in the high school program. WWU also assumes this bill is not requiring WWU to participate.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: 699-Community and Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

NONE

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/01/2021
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/01/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/02/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

College in the High School Programs are taught at participating high schools by high school teachers, with college curriculum, college textbooks, and oversight by college faculty and staff. Students pay credit fees but may qualify for some state subsidies. Under current law, students eligible for tenth, eleventh and twelfth grade may participate in a CHS program. Participating school districts must provide general information about the CHS programs to all students and parents or guardians of students in grades nine through twelve.

This bill would expand the Program to allow students in the ninth grade to participate, require school districts to provide general information about the Program to eighth grade students and sets a maximum per credit fee of \$65, adjusted for inflation in future years.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Indeterminate cash receipts impact.

College in the High School (CHS) programs provide college level academic courses in high schools to serve qualified high school students. The programs are established through a contract between a high school and a college or university. A registration fee, per college credit or college course, is charged by the participating institution of higher education. Expanding the College in the High School Program to ninth grade students could increase the number of students granted college credit and could therefore increase the amount of fees received by the colleges.

While the proposed legislation may expand the number of students eligible to participate in the College in the High School Program, it is unknown how many additional students would elect to participate and which institutions of higher education they would attend.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Indeterminate expenditure impact.

Since the number of ninth grade students choosing to enroll in College in the High School is unknown, the expenditure impacts are indeterminate. Expenditure impacts would include the workload related to more student registrations and that needed to administer the process of the granting of college credits to additional students.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*
NONE

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
Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods
NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*
NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1302 HB	Title: College in the high school	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/18/2021
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/16/2021
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 02/16/2021
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/17/2021

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1:

- (1) definition of College in High School (CHS) including accreditation requirement from 28B.10.035.
- (2) may include academic and Career and Technical Education (CTE) programs.
- (3) expands eligible students to include 9th graders along with 10, 11, and 12th graders.
- (4) CHS program must include a local contract between an institute of higher education (IHE) and school district, charter school, or tribal compact and include student qualifications.
- (5) (a) an IHE may charge tuition.
- (5) (b) maximum tuition charge is \$65 per credit and adjusted for inflation using implicit price deflator with 2021 as base year. Every July 1, the Office of the Superintendent of Public Instruction (OSPI) must calculate the maximum per credit rate and post it on its website.
- (5) (c) funds received by an IHE are not tuition or operating fees.
- (6) an IHE must maintain student enrollment data separate from other enrollment data and is not to be included in official enrollment reports and not included for budgetary determinations.
- (7) each school district, charter school, and tribal compact school must have written policies on awarding high school credit for successful completion of CHS courses. Credit will be applied toward graduation requirements and subject area requirements and included on student's high school transcript.
- (8) IHE's must award college credit upon successful completion of CHS courses and those credits must be applied toward general education or degree requirements and grades will be reflected on student's college transcript.
- (9) high schools must provide information on the CHS program to students and families in 8th through 12th grade.
- (10) full and part time college faculty are eligible to teach program courses.
- (11) students may use advanced college tuition payment program to pay college tuition fees.
- (12) OSPI will adopt rules for the CHS program jointly with the State Board for Community and Technical Colleges (SBCTC), the Washington Student Achievement Council (WSAC), and the public baccalaureate institutions. The Association of Washington School Principals (AWSP) will be consulted in the rule development process. Rules will outline quality and eligibility standards aligned with national CHS standards. These rules will encourage maximum use of the program and not limit enrollment.
- (13) definitions- charter school, high school, IHE, program course, state-tribal compact.

Section 2 defines eligibility for the CHS subsidy to students who are 11-12th grade and not yet received high school diploma and refers back to section 1 of this bill for definition and eligibility of the CHS program. Strikes duplicate program eligibility and definitions added in section 1.

Sections 3, 4, 5, 6, and 7 redirects reference to RCW 28A.600.290 to sect 1 of this bill. Sec 5 adds definition of a CHS program as meeting requirements outlined in section 1 of this bill.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

School district expenditure impact:

This bill would allow ninth grade students to be made eligible for CHS. Charter schools and state-tribal compact schools are also allowed to offer CHS programs, to the same extent as school districts.

OSPI assumes that general information about CHS would be provided to students in eighth grade and to their parents and guardians. OSPI also assumes that this would have minimal impact as the process already exists and would only involve the cost of additional forms being provided to eighth grade students and to the parents and guardians of those students. It is assumed that this information would be provided along with any other information that is required to be provided to students at the beginning of the school year.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

NONE

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required