

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3043H.03C
Bill No.: HCS for SB 718
Subject: Holidays and Observances; Mental Health; Education, Higher; Education,
Elementary and Secondary
Type: Original
Date: April 26, 2022

Bill Summary: This proposal modifies provisions relating to higher education.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
General Revenue*	(\$9,110,923) to could exceed (\$23,968,007)	(\$9,347,940) to could exceed (\$24,208,977)	(\$9,763,080) to could exceed (\$24,624,847)
Total Estimated Net Effect on General Revenue	(\$9,110,923) to could exceed (\$23,968,007)	(\$9,347,940) to could exceed (\$24,208,977)	(\$9,763,080) to could exceed (\$24,624,847)

*According to the DHEWD, the existing program (Dual Credit Scholarship Act) has not been appropriated. Adding dual enrollment to the program and removing the current 50% would cost approximately an additional \$9 million annual limit (still subject to appropriation).

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Colleges and Universities*	\$0 or Unknown to (Unknown)	\$0 to Unknown	\$0 to Unknown
Workforce Diploma Program Fund**	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
Total Estimated Net Effect on <u>Other</u> State Funds	\$0 or Unknown to (Unknown)	\$0 or Unknown	\$0 or Unknown

*Unknown income from increased enrollment is assumed to exceed \$250,000 annually.

**Transfers and distributions net to \$0.

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
General Revenue	2 to 3 FTE	2 to 3 FTE	2 to 3 FTE
Total Estimated Net Effect on FTE	2 to 3 FTE	2 to 3 FTE	2 to 3 FTE

☒ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

☐ Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2023	FY 2024	FY 2025
Local Government	\$0 or (Unknown)	(Unknown)	(Unknown)

FISCAL ANALYSIS

ASSUMPTION

§160.545 – Students in certain vocational certificate programs eligible for A+ tuition reimbursement program

In response to similar legislation (HB 2670), officials from the **Department of Elementary and Secondary Education** and the **University of Central Missouri** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies for this section.

§§167.903 and 167.908 - Workforce development in elementary and secondary education

Officials from the **Department of Higher Education and Workforce Development (DHEWD)** assume the proposal will have no fiscal impact on their organization.

Upon further inquiry, **DHEWD** stated this year's language lists DESE specifically at the beginning of section 169.703. Per their understanding, DESE would be in charge of ICAP and FAFSA.

In response to a similar provision in HB 101 (2021), officials from **DHEWD** stated Section 167.908 would require the department to establish a procedure for providing the means and capability for high school students enrolled in career and technical education programs described under section 170.029 to complete an application for aid through the United States Department of Labor, Employment and Training Administration pursuant to the federal Workforce Innovation and Opportunity Act. The department shall work with school districts that deliver career and technical education programs to educate students on the value of the aid that is available to them through the federal Workforce Innovation and Opportunity Act. The bill also set's certain performance measures the department must meet. The application process for these funds is part of the local work development board processes that already exist. No new state costs will be required and the federal funding is part of an annual allocation to each state from the US Department of Labor. No new increase in FTE are required at this time.

In response to similar legislation (HB 2171), officials from the **Department of Elementary and Secondary Education (DESE)** assumed these sections of the proposal would have no fiscal impact on their organization.

Upon further inquiry, **DESE** states it will need to add the requirements for school districts to the District Assurance Checklist but will not require additional funds or FTE. The requirement for ensuring FASFA and ICAP participation/completion are a responsibility of the school that the student attends.

Oversight notes the agencies listed above stated they did not anticipate a fiscal impact on their respective organizations. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies for these sections of the proposal.

Based on DESE's response, **Oversight** will show a range of impact to school districts and charter schools of \$0 (costs can be absorbed) to an unknown cost for ensuring FASFA and ICAP participation/completion.

Oversight received no responses from school districts related to the fiscal impact of this proposal. Oversight has presented this fiscal note on the best current information available. Upon the receipt of additional responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval to publish a new fiscal note.

§170.018 - Computer science course

In response to similar legislation (SB 659), officials from the **Department of Elementary and Secondary Education (DESE)** assumed this provision would require updates to the June Core Data/MOSIS cycle to accommodate the bill's requirements:

Adding a field to the MOSIS collection for Computer Science course description:
\$10,000 (one-time); \$3,000 maintenance (annual)

Adding a field to the MOSIS collection for Computer Science applicable standards: \$10,000 (one-time); \$3,000 maintenance (annual).

DESE projects programming for the annual report to be published to cost \$25,000 (one time cost) for a total cost of \$45,000 (\$10,000 + \$10,000 + \$25,000) and an ongoing cost of \$6,000 (\$3,000 + \$3,000).

The legislation also requires the department to add 1.0 FTE Computer Science Supervisor/Director (\$51,288).

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the costs provided by DESE for fiscal note purposes.

In response to similar legislation (SB 659), officials from the **High Point R-III School District** assumed the proposal will have no fiscal impact on their organization.

Oversight assumes this proposal requires each school to offer at least one computer science course. Oversight is uncertain how many schools currently offer computer science courses. Oversight assumes there could be costs for those school districts that are not currently offering a computer science course; therefore, Oversight will show an unknown cost to school districts beginning in FY 2024.

§170.036 - Computer science task force

In response to similar legislation (SB 659), officials from **DESE** stated the proposed legislation does not indicate who is responsible for any costs associated with the Computer Science Education Task Force. If DESE is financially responsible, the Department estimates a total of four meetings per year for the 13 member task force. This cost would cover a two year time span, for a total meeting cost of \$84,740.

Oversight will show the costs for two Task Force meetings at \$42,370 each as estimated by DESE beginning in FY 2023. Oversight assumes the Task Force is dissolved at the end of FY 2024.

In addition, **Oversight** will show a potential unknown cost for on-going evaluation and implementation of task force findings. Oversight assumes this cost would be dependent on the findings and recommendations of the task force.

Oversight notes, per the [Tennessee Computer Science State Education Plan](#), task force recommendations included regional trainings (\$30,713), grants to educators (\$300,000) and K-8 computer science standards and trainings (\$84,000). Based on these estimates, Oversight will show a range of impact of \$0 (cost of implementing task force finding can be absorbed with existing appropriations) to an unknown cost that could exceed \$250,000.

Officials from the **Office of the Governor (GOV)** state this bill adds to the governor's current load of appointment duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional appointment duties across all enacted legislation may require additional resources for the Office of the Governor.

Oversight does not have any information to the contrary. Oversight assumes the GOV would not need additional resources for this single proposal. However, if other proposals also pass that require GOV appointments, Oversight assumes the GOV could request additional funding through the appropriations process.

Officials from the **Missouri Senate** anticipate a negative fiscal impact to reimburse 2 senators for travel to task force meetings. It will cost approximately \$255.78 per meeting.

Oversight assumes the General Assembly could absorb the cost of the Task Force meetings within the current appropriation levels and will not reflect a fiscal impact.

In response to similar legislation (SB 659), the **Missouri House of Representatives** assumed the proposal would have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for this agency.

§173.831 – Workforce diploma program

In response to similar legislation (HB 2325), officials from the **Department of Elementary and Secondary Education (DESE)** assume they may require 1.0 FTE at a minimum at the supervisor level in order to publish the request for qualifications, review the applicants against the statutory requirements, collect data, run reports, and make payments.

As of 2017, there are 453,226 Missourians 21 years of age or older who have not received a high school diploma. It is estimated that approximately 1 percent (4,532) to 3 percent (13,597) of these individuals may participate in this program. Because payments made to providers are to be made in accordance with a schedule set with the Department, DESE will make several assumptions for payment amounts based on previous versions of the bill.

Completion of each half unit of high school credit - \$250

Attaining an employability certificate - \$250

Attaining an industry recognized credential (50 hours) - \$250

Attaining an industry recognized credential (75 hours) - \$500
Attaining an industry recognized credential (100 hours) - \$250
Attaining a high school diploma - \$1,000

DESE estimates that approximately half of the individuals that would participate in the program may earn their high school diploma each year which would result in a cost between \$2,266,000 (2,266 students earn a diploma) and \$6,799,000 (6,799 students earn a diploma) per year.

DESE also estimates that each student participating in the program would earn at least one full unit of high school credit each year resulting in an additional amount of \$2,266,000 (4,532 students earn at least one full unit of high school credit) and \$6,799,000 (13,597 students earn at least one full unit of high school credit) per year.

If 10 percent of graduates also earned an industry recognized credential at an average of \$500 the Department estimates an additional cost of \$113,300 ($2,266 \times 10\% \times \500) to \$339,950 ($6,799 \times 10\% \times \500).

If 50 percent of graduates also earned an employability skills certificate, the Department estimates an additional cost of \$283,250 ($2,266 \times 50\% \times \200) to \$849,875 ($6,799 \times 50\% \times \250).

\$2,266,000 - \$6,799,000 for high school diploma achievements
\$283,250 - \$849,875 for employability skills certificate achievements
\$113,300 - \$339,950 for industry recognized credential achievements
\$2,266,000 - \$6,799,000 for $\frac{1}{2}$ unit of high school credit achievements
\$4,928,550 - \$14,787,825

Because this provision is subject to appropriation, DESE will show a range of \$0 (no money appropriated for the program) to \$14,857,084 starting in FY23.

At the time this fiscal note was presented, DESE had not yet provided salary, fringe and equipment costs for the necessary FTE. **Oversight** estimated the cost based on a similar proposal from the previous year, HB 733 (2021).

Oversight will show a range of impact of \$0 (not appropriated) to the costs as estimated by DESE as a transfer from General Revenue to the Workforce Diploma Program Fund.

Oversight will show the costs as estimated by DESE to the Workforce Diploma Program Fund for reimbursements to program providers. Oversight assumes funds will be used within the year they were received.

Oversight assumes DESE is required to issue a request for interested program providers before September 1, 2022. Program providers must be approved by October annually and students may start enrolling in November annually. Oversight assumes DESE could request and approve

program providers any time before September 2022 and after the effective date of this proposal August 28, 2022. Therefore, Oversight will show cost beginning in FY 2023.

Officials from the **Office of Administration - Budget and Planning (B&P)** state this section of the bill creates the Workforce Diploma Program. This program is subject to appropriation. To the extent appropriations are made for this new program, general revenue expenditures may increase.

§173.1200 - Public institutions of higher education identification cards

In response to similar legislation (HB 2136), officials from the **University of Central Missouri** assumed this proposal would have a minimal impact.

In response to a similar proposal (HB 304), officials from **State Technical College of Missouri** stated this proposal would have a negative fiscal impact on the College. Their current student ID printer will not allow information to be printed on the back of the ID card.

Oversight assumes this provision requires public institutions of higher education that issue pupil identification cards to have printed on the card a specific number that routes calls and text messages to the Suicide and Crisis Lifeline.

Oversight assumes the provision could result in one-time additional costs for equipment or supplies. Oversight will show a range of impact of \$0 (any additional cost is minimal and can be absorbed with existing resources) to an unknown cost.

§173.1352 – Undergraduate course credit for score of 3 or higher on advance placement exams

In response to similar legislation (HB 1683), officials from the **University of Central Missouri (UCM)** stated the estimated loss to UCM would be approximately \$5,800. This is based on 8 students who this fall scored a 3 in areas that currently require a 4 on the Advanced Placement Exam. 8 students x 3 credit hours =24 course credits.

Oversight does not have any information to the contrary. Oversight notes changes to this version of the proposal have removed the fiscal impact that other colleges and universities had expected to incur. Therefore, Oversight assumes the potential loss to UCM would be absorbable within current funding levels and will present no fiscal impact for this agency for fiscal note purposes.

In response to similar legislation (HB 1683), officials from the **Department of Elementary and Secondary Education** assumed the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for this agency for this section.

§§173.2500 and 173.2505 – Dual credit and dual enrollment courses

Officials from the **Department of Higher Education and Workforce Development (DHEWD)** state in general, the proposed legislation would revise several provisions in §§173.2500 and 173.2505, which established a program for the review of dual credit providers and a scholarship for students enrolled in dual credit coursework. Those revisions would expand the dual credit scholarship contained in §173.2505 to include dual enrollment students and revise the award structure of the program.

The only change to §173.2500 would be to add definitions of approved dual enrollment providers and dual enrollment courses. These changes are designed to open the scholarship program to include dual enrollment courses. In §173.2505, additional changes are proposed to expand the program consistent with the definitional changes in §173.2500. In addition, the proposal removes existing limits to the program awards, including that the program would only cover 50 percent of the actual tuition and fee costs and that the total annual award cannot exceed \$500.

The existing dual credit program requires students to meet financial need requirements in order to be eligible. Those requirements include:

- Being eligible for the federal free or reduced lunch (FRL) program,
- Residing in a foster home, be a ward of the state or be homeless, or
- Eligibility of the family for means-tested federal public assistance, such as SNAP, WIC, etc., or living in federally subsidized public housing.

Since the data available to DHEWD is limited for FRL, this estimate is based on that data. It is assumed the other eligibility criteria would not substantively change the cost of the program.

According to data collected by DHEWD for the 2019-2020 academic year, 33,954 high school students were enrolled in dual credit coursework generating 205,913 credit hours. For that same time period, DHEWD data indicate 57,978 students were enrolled in dual enrollment coursework generating 57,978 credit hours. Data from the Department of Elementary and Secondary Education indicates that 61.36 % of students enrolled during the 2020-2021 academic year were eligible for the FRL program. It is assumed students participating in the program and the number of credit hours they would generate would mirror this FRL enrollment rate. Based on the credit hour and the FRL rates listed above, it is estimated that the eligible dual credit hours would total 126,348 (205,913 X 61.36%) and the eligible dual enrollment hours would total 35,575 (57,978 X 61.36%).

Since this program has never been funded, this estimate includes the estimated cost for the program as it currently exists as well as the cost for the changes contained in this proposal. Based on data available to DHEWD, the estimated dual credit tuition and fee cost per credit hours is \$75 per credit hour. Based on that, the total dual credit cost would be estimated to be \$9,476,100 (126,348 X \$75). Since the existing program limits awards to 50 percent of the total cost, the cost

for that component is estimated to be \$4,738,050 ($\$9,476,100 \times 50\%$). Using the same assumption, the cost to remove the 50 percent limit would be \$4,738,050. Data is not available to estimate the impact of removing the \$500 limit but it is assumed the cost of that change would be covered within the removal of the 50 percent limit.

For dual enrollment, the DHEWD does not collect specific tuition and fee information so it is assumed the average rate for those courses is \$110 per credit hour. Based on that assumption, it is estimated that the expansion of the program to include dual enrollment coursework would cost \$3,913,250 ($35,575 \times \110).

Based on these assumptions, the projected total cost to fund the program including the proposed changes would be \$13,389,350 (\$4,738,050 for the existing program; \$4,738,050 for the removal of the 50 percent limit; \$3,913,250 to add dual enrollment coursework). Assuming a five percent annual increase in tuition and fee costs, the total cost of the program would be \$14,058,818 for FY 2024 and \$14,761,758 for FY 2025. Since neither the existing statute nor this proposal require the General Assembly to appropriate funds to the program, this estimated costs range from zero to the amount listed above.

In addition, in order to develop the administrative system needed to operate the program, substantial ITSD work will be required. ITSD would need to develop a system adequate to administer this program, including systems to collect needed student information and share data with secondary schools and postsecondary institutions. The estimated cost for system development, as provided by ITSD, would be \$211,459. This estimate includes expanding existing applications to support a new program; FAMOUS-DHE; FAMOUS-PSI; FAMOUS-HS, the Student Portal and adding 10 new reports and a new upload process. Ongoing support costs would be \$43,349 for FY 2024 and \$44,433 for FY 2025.

Finally, due to the complexity of gathering and tracking the enrollment status of more than 40,000 high schools students as well as working with more than 600 high schools and 90 postsecondary institutions, one additional FTE (Program Specialist \$46,385 annually) would be needed to administer this program addition. To note, the department has requested three FTE in its FY 2023 budget request for the Grants and Scholarship team. If approved by the General Assembly, the additional FTEs for the ten student financial aid programs administered by DHEWD, which serve of 64,000 students, would be sufficient to cover the need for this proposal.

Oversight does not have any information to the contrary. For fiscal note purposes, Oversight cannot assume DHEWD's request for 3 additional FTE in its budget request will be granted. In addition, Oversight notes the existing program (dual credits) have not been appropriated and will not include those costs for fiscal note purposes.

Officials from the **University of Missouri System** state this legislation will have a positive fiscal impact on the University of Missouri System by creating additional avenues for students to access postsecondary education.

Officials from the **B&P** state this section of the bill expands eligibility for Dual Credit and Dual Enrollment Scholarship Program. This program is subject to appropriation. To the extent appropriations are made for the expanded program, general revenue expenditures may increase.

In response to similar legislation (HB 2731), officials from the **University of Central Missouri (UCM)** stated this proposal:

- Would not have a negative fiscal impact on UCM as funding will be drawn from state appropriations and donations.
- A positive fiscal impact to UCM is expected as tuition and fees will be covered and guaranteed by the state. This will also lessen the need for tuition waivers to students on Free and Reduced Lunch which their dual credit program currently provides.
- Increased demand for dual credit/dual enrollment classes at UCM is expected as the university's tuition is considered mid-ranged, when compared to competitors', and would help the scholarship cover more credits.
- Demand for Admissions' dual credit scholarship might increase as more students could potentially qualify.

Oversight does not have any information to the contrary. Oversight assumes this proposal may have a positive fiscal impact on Colleges and Universities as it may increase enrollment. Oversight will range the impact from \$0 to Unknown to Colleges and Universities. It is further assumed that any positive impact could exceed \$250,000 annually.

In response to similar legislation (HB 2731), officials from the **Department of Elementary and Secondary Education** assumed the proposal would have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for this agency for these sections.

§513.430 - Assets in educational savings plans

Officials from the **Department of Revenue (DOR)** assume this proposal adds to the list of property that is exemption from attachment. Any money accruing to and deposited in individual savings accounts or individual deposits accounts.

This bill would create a new exemption from attachment during collections and will impact DOR's collections function; it may also impact taxpayer bankruptcy proceedings in which DOR will be involved. DOR is unable to estimate an impact from this provision, as they are unable to calculate the number of collections cases they will have in which these types of accounts are involved.

Oversight inquired DOR regarding the number of cases currently open with DOR. The following is a list of those cases (this also includes cases where the DOR has not filed a claim or the claim is estimated):

Chapter 7	746
Chapter 11	118
Chapter 12	11
Chapter 13	<u>7,904</u>
Total	8,779

Oversight does not have information to the contrary and therefore, Oversight will reflect a \$0 to unknown loss in the collection of debt owed to the DOR from bankruptcy cases for this proposal.

In response to similar legislation (HB 1940), officials from the **Department of Elementary and Secondary Educations** and the **Office of the State Courts Administrator** each assumed the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies for this section.

Bill as a whole

Officials from the **Attorney General’s Office**, the **Department of Commerce and Insurance**, the **Department of Economic Development**, the **Department of Health and Senior Services**, the **Department of Mental Health**, the **Department of Natural Resources**, the **Department of Corrections**, the **Department of Public Safety, Divisions of: Capitol Police, Fire Safety, Director’s Office, Missouri Highway Patrol and State Emergency Management Agency**, the **Department of Social Services**, the **Missouri Department of Agriculture**, the **Missouri Department of Transportation**, the **MoDOT & Patrol Employees’ Retirement System**, the **Office of Administration**, the **Petroleum Storage Tank Insurance Fund**, **Missouri State University**, **St. Charles Community College**, the **Office of the State Auditor**, the **Office of the State Treasurer** and the **Missouri Consolidated Health Care Plan** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

In response to a previous version of this proposal, officials from the **Department of Labor and Industrial Relations**, the **Department of Public Safety, Divisions of: Missouri Gaming Commission and Missouri Veterans Commission**, the **Missouri Ethics Commission** and the **Office of the State Public Defender** each assumed the proposal would have no fiscal impact on their organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect no fiscal impact for these organizations.

Rule Promulgation

Officials from the **Joint Committee on Administrative Rules** assume this proposal is not anticipated to cause a fiscal impact beyond its current appropriation.

Officials from the **Office of the Secretary of State (SOS)** note many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the SOS for Administrative Rules is less than \$5,000. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, the SOS also recognizes that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what the office can sustain with its core budget. Therefore, the SOS reserves the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

Oversight only reflects the responses received from state agencies and political subdivisions; however, other schools and colleges and universities were requested to respond to this proposed legislation but did not. A listing of political subdivisions included in the Missouri Legislative Information System (MOLIS) database is available upon request.

<u>FISCAL IMPACT – State Government</u>	FY 2023 (10 Mo.)	FY 2024	FY 2025
GENERAL REVENUE FUND			
<u>Costs - DESE (§170.018) p. 4</u>			
Personal Service	(\$42,740)	(\$51,801)	(\$52,319)
Fringe Benefits	(\$26,012)	(\$31,400)	(\$31,589)
Expense & Equipment	(\$15,858)	(\$8,288)	(\$8,494)
<u>Total Costs</u>	(\$84,610)	(\$91,489)	(\$92,402)
FTE Change – DESE	1 FTE	1 FTE	1 FTE
<u>Costs - DESE - updates to the June Core Data/MOSIS cycle (§170.018) p. 4</u>	(\$45,000)	(\$6,000)	(\$6,000)
<u>Costs - DESE - task force meetings (§170.036) p. 5</u>	(\$42,370)	(\$42,370)	\$0
<u>Costs - DESE- on-going evaluation and implementation of task force findings (§170.036) p. 5</u>	\$0	\$0 or (Unknown)	\$0 or (Unknown)
<u>Costs - DESE - establish and administer the Workforce Diploma Program – (§173.831) p. 6-7</u>	\$0 or ...	\$0 or ...	\$0 or ...
Personal Service	(\$33,540)	(\$40,650)	(\$41,027)
Fringe Benefits	(\$21,270)	(\$25,659)	(\$25,797)
Equipment and Expense	(\$14,949)	(\$7,403)	(\$7,588)
<u>Total Costs – DESE</u>	(\$69,759)	(\$73,712)	(\$74,442)
FTE Change – DESE	0 or 1 FTE	0 or 1 FTE	0 or 1 FTE
<u>Transfer Out - DESE - to the Workforce Diploma Program Fund (§173.831) p. 6-7</u>	\$0 to (Unknown) Could exceed \$4,928,550 to \$14,787,325)	\$0 to (Unknown) Could exceed \$4,928,550 to \$14,787,325)	\$0 to (Unknown) Could exceed \$4,928,550 to \$14,787,325)
<u>FISCAL IMPACT – State Government</u>	FY 2023	FY 2024	FY 2025

	(10 Mo.)		
GENERAL REVENUE FUND (continued)			
<u>Costs</u> – DHEWD (§§173.2500 and 173.2505) p. 8-10			
Personal service	(\$38,654)	(\$47,313)	(\$48,259)
Fringe benefits	(\$25,288)	(\$30,656)	(\$30,973)
Equipment and expense	(\$12,242)	(\$2,897)	(\$2,955)
Removal of 50% limit	(\$4,738,050)	(\$4,974,953)	(\$5,223,700)
Dual enrollment	(\$3,913,250)	(\$4,108,913)	(\$4,314,358)
Total Costs – DHEWD	(\$8,727,484)	(\$9,164,732)	(\$9,620,245)
FTE Change – DHEWD	1 FTE	1 FTE	1 FTE
ITSD system upgrades and on-going costs (§§173.2500 & 173.2505) p. 8-10	(\$211,459)	(\$43,349)	(\$44,433)
<u>Loss</u> – DOR – of collection proceeds from bankruptcy cases (§513.430) p. 11	\$0 to (Unknown)	\$0 to (Unknown)	\$0 to (Unknown)
ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND	<u>(\$9,110,923) to could exceed (\$23,968,007)</u>	<u>(\$9,347,940) to could exceed (\$24,208,977)</u>	<u>(\$9,763,080) to could exceed (\$24,624,847)</u>
Estimated Net FTE Change on the General Revenue Fund	2 to 3 FTE	2 to 3 FTE	2 to 3 FTE
COLLEGE & UNIVERSITY FUNDS			
<u>Income</u> – Colleges and Universities (§§173.2500 and 173.2505) – increase in tuition fees and revenues p. 8-10	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown
<u>Cost</u> – supplies and equipment to print cards to adhere to (§173.1200) p. 7	\$0 or (Unknown)	\$0	\$0
ESTIMATED NET EFFECT ON COLLEGE & UNIVERSITY FUNDS	<u>\$0 or Unknown to (Unknown)</u>	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>
FISCAL IMPACT – State Government	FY 2023	FY 2024	FY 2025

	(10 Mo.)		
WORKFORCE DIPLOMA PROGRAM FUND			
<u>Transfer In</u> - from General Revenue – (§173.831) p. 6-7	\$0 to Unknown Could exceed \$4,928,550 to \$14,787,325	\$0 to Unknown Could exceed \$4,928,550 to \$14,787,325	\$0 to Unknown Could exceed \$4,928,550 to \$14,787,325
<u>Income</u> - from gifts and bequests – (§173.831) p. 6-7	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Costs</u> - DESE - reimbursements to program providers for qualifying student milestones - (§173.831) p. 6-7	\$0 to (Unknown Could exceed \$4,928,550 to \$14,787,325)	\$0 to (Unknown Could exceed \$4,928,550 to \$14,787,325)	\$0 to (Unknown Could exceed \$4,928,550 to \$14,787,325)
ESTIMATED NET EFFECT ON THE WORKFORCE DIPLOMA PROGRAM FUND	<u>\$0 or Unknown</u>	<u>\$0 or Unknown</u>	<u>\$0 or Unknown</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2023 (10 Mo.)	FY 2024	FY 2025
SCHOOL DISTRICTS & CHARTER SCHOOLS			
<u>Costs</u> - for ensuring FASFA and ICAP participation/completion (§§167.903 and 167.908) p.3-4	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
<u>Costs</u> - to offer computer science course (§170.018) p. 4	\$0	(Unknown)	(Unknown)
SCHOOL DISTRICTS & CHARTER SCHOOLS	<u>\$0 or (Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>

FISCAL IMPACT – Small Business

There could be less payments available to creditors from small businesses which try to collect from small businesses which have set up educational saving plans as a part of their asset protection plan in bankruptcy proceedings (§513.430)

FISCAL DESCRIPTION

This act modifies the definition of "computer science course" by including any elementary, middle, or high school course that embeds computer science content within other subjects.

This act requires, for all school years on or after July 1, 2023, certain coursework and instruction in computer science and computational thinking in public and charter high schools, middle schools, and elementary schools. Courses and instruction offered under this act must meet certain standards established by the State Board of Education and the Department of Elementary and Secondary Education.

This act requires school districts to submit to the Department certain information related to its computer science courses and demographic enrollment information for such courses.

On or before June 30th annually, the Department shall publish a list of computer science course codes and names with a course description and shall indicate which courses meet or exceed the Department's computer science performance standards.

The Department shall appoint a computer science advisor to implement these provisions of the act.

Beginning July 1, 2023, computer science courses successfully completed and counted toward state graduation requirements shall be equivalent to one science or practical arts credit for the purpose of satisfying admission requirements at any public institution of higher education in the state. (§170.018).

This act establishes the "Computer Science Education Task Force." The Task Force shall develop a strategic plan for expanding a statewide computer science education program, as described in the act.

The Task Force shall hold its first meeting within one month of the effective date of the act and shall present a summary of its activities and recommendations for legislation to the General Assembly before June 30, 2023. The Task Force shall dissolve on June 30, 2024. (§170.036)

This bill establishes the "Workforce Diploma Program", to assist students in obtaining a high school diploma and develop employability and career technical skills.

This bill also creates the "Workforce Diploma Program Fund". (§173.831)

This bill requires public schools, charter schools, and public institutions of higher education that issue pupil identification cards to have printed on the card a specific number that routes calls and text messages to the Suicide and Crisis Lifeline. (§173.1200)

This act creates provisions regarding dual enrollment courses. A dual enrollment course is a postsecondary course of instruction delivered by an approved higher education institution in which a secondary school student is concurrently enrolled in a Missouri high school and an approved higher education institution.

Under current law, a dual credit scholarship shall reimburse each eligible student for up to fifty percent of the tuition and cost paid by the student to enroll in a dual credit course. Current law also limits the amount of the scholarship per student to \$500 annually for all dual credit courses taken by such student. This act provides that each eligible student shall be offered a dual credit or dual enrollment scholarship equal to the tuition and fees paid by the student to enroll in the dual credit or dual enrollment course. The act also repeals the \$500 limitation. Finally, the act renames the Dual Credit Scholarship Fund as the Dual Credit and Dual Enrollment Scholarship Fund. (§§173.2500 & 173.2505)

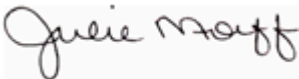
This bill provides bankruptcy protection for the Missouri Education Savings Program and the Missouri Higher Education Deposit Program also known commonly as 529 education savings accounts. The bill limits the protection to proceedings filed or on appeal after January 1, 2022 and only for designated beneficiaries that are lineal descendants of the account owner. Contributions within a one year period before a judgment will not qualify for the exemption. (§513.430)

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

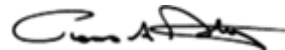
SOURCES OF INFORMATION

Attorney General's Office
Department of Commerce and Insurance
Department of Economic Development
Department of Elementary and Secondary Education
Department of Health and Senior Services
Department of Higher Education and Workforce Development
Department of Mental Health
Department of Natural Resources
Department of Corrections
Department of Labor and Industrial Relations
Department of Revenue
Department of Public Safety

Department of Social Services
Missouri Department of Agriculture
Missouri Ethics Commission
Missouri Department of Transportation
MoDOT & Patrol Employees' Retirement System
Office of Administration
Office of Administration - Budget and Planning
Petroleum Storage Tank Insurance Fund
Office of the State Public Defender
Office of the Secretary of State
University of Missouri System
Missouri Senate
Missouri House of Representatives
Office of the Governor
Missouri Consolidated Health Care Plan
Office of the State Auditor
Office of the State Treasurer
Office of the State Courts Administrator
University of Central Missouri
High Point R-III School District
Missouri State University
State Technical College of Missouri
St. Charles Community College
Joint Committee on Administrative Rules



Julie Morff
Director
April 26, 2022



Ross Strobe
Assistant Director
April 26, 2022