

FISCAL NOTE
Requested by Legislative Council
11/10/2011

Amendment to: HB 1477

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$2,000,000		\$330,000	
Appropriations			\$2,000,000		\$330,000	

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2009-2011 Biennium			2011-2013 Biennium			2013-2015 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Changes revenue bond from Schulz to Riley Hall at NDSCS. Appropriates \$2.0 M in state funds to WSC, and expands uses of \$750,000 previously appropriated to DSU for TR Center.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section 1 and 2: no fiscal impact

Section 3: Unknown impact. Any ongoing impact will depend on the use of the funds.

Section 4: Appropriates \$2 million in state funds to WSC for expenses due to oil development impacts.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

WSC anticipates utilizing the full \$2.0 million in 11-13 biennium. Assuming that at least 50% of funding is used for salary increases, split evenly between FY, and campus security position, an additional \$330,000, at a minimum, would be needed in 13-15 to continue these costs. It may be more if some of the remaining funds are used for other ongoing costs including campus counseling needs.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

Assumes that expenditures identified in (B) above are funded 100% from the state general fund.

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