

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: HB 1630 Amendment to: _____

Requested by: Legislative Council Date of Receipt: 1-24-89

Please estimate the fiscal impact of the above measure for:

State general or special funds Counties Cities

In the following space note the fiscal effect in dollars of this measure:

Narrative:

Total estimated general fund appropriations for 1989-91 related to this bill are \$3.4 million. This provides \$1.46 million to operate UND-Lake Region for one year; \$305,735 at other institutions due to increased enrollment resulting from closure of UND-Lake Region; and \$1,638,000 to pay off the outstanding principal balance on revenue bonds. This is \$1,671,324 more than the 1987-89 general fund appropriation to UND-Lake Region. Please refer to the attached two schedules for an analysis of the fiscal impact estimate.

State Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>

\$1,671,324 \$941,259
additional less income
appropriation than
over 1987-89 1987-89
biennium appropri- appropri-
ation to UND-LR. ation to
UND-LR

County and City Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed Larry A. Isaak
Typed Name Larry A. Isaak
Board of Higher Education
Department _____

Date Prepared: 1-25-89

Fiscal Impact HB 1630

	UND-LR Budget Per <u>HB 1630</u>	UND-LR per Exec. Enhanced <u>Budget</u>	1987-89 Appropri- <u>ation</u>
Section I			
Salaries & Wages (assumes 3 fewer faculty for HB 1630 than Exec. Budget)	\$1,213,940	\$2,896,702	\$2,605,599
Operating Expenses (assumes 40% of Exec. Budget + 54,000 to pay off lease purchase on diesel building)	497,223	1,108,058	836,628
Equipment (assumes ¼ of Exec. Budget)	28,897	115,587	63,021
Capital Improve. & Repairs (\$31,565 to pay off special assessments)	40,000	274,204	80,182
Contingencies	<u>100,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$1,880,060	\$4,394,551	\$3,585,430
Less: Estimated Income:			
Tuition (assumes ¼ of 89-90 Exec. Budget)	\$125,000	\$979,391	
Carryover	9,557	9,557	
Mill Levy	35,225	35,225	
Voc. Education	250,000	887,420	
Other-Fed Funds for roof repair	<u>-0-</u>	<u>196,785</u>	
Total General Fund Approp.	<u>419,782</u> <u>\$1,460,278</u>	<u>2,108,378</u> <u>\$2,286,173</u>	<u>1,852,741</u> <u>\$1,732,689</u>
Section II			
Other Institutional increases for 89-91 due to increased enrollments resulting from closure:			
UND	529,166		
NDSU	103,709		
Minot State	70,000		
Coll. of Science	59,100		
Bismarck State	<u>35,460</u>		
TOTAL	797,435		
Less: Add. Tuition Income to these other institutions	<u>491,700</u>		
TOTAL General Fund Approp.	<u>\$305,735</u>		
Section III			
General Fund Approp. for retirement of revenue bonds	<u>1,638,000</u>		
TOTAL GENERAL FUND IMPACT of HB 1630 for 1989-91	<u>\$3,404,013</u>		

Fiscal Impact of HB 1630 at Other Institutions

89-90 assume 125 student attend other institutions
 90-91 assume 225 students attend other institutions
 as follows:

	<u>89-90</u>	<u>90-91</u>
UND	75	125
NDSU	15	25
Minot State	10	20
NDSCS	15	35
BSC	10	20
TOTAL	<u>125</u>	<u>225</u>

Costs:

<u>UND</u> - 3 faculty in 89-90 and 5 faculty in 90-91	\$377,976
Other expenses (40% of faculty costs)	<u>151,190</u>
Total UND	<u>\$529,166</u>
Less: Additional tuition	<u>300,800</u>
Total General Fund	<u>\$228,366</u>

<u>NDSCS</u> - No added faculty	-0-
Other costs	<u>59,100</u>
Total	<u>59,100</u>
Added tuition	<u>59,100</u>
General Fund	<u>-0-</u>

<u>NDSU</u> - .6 faculty in 89-90 & 1 faculty in 90-91	74,078
Other Expenses (40% of faculty costs)	<u>29,631</u>
Total NDSU	<u>103,709</u>
Less: Additional tuition	<u>60,160</u>
Total General Fund	<u>\$163,869</u>

<u>BSC</u> - No added faculty	-0-
Other costs	<u>35,460</u>
Total	<u>35,460</u>
Added tuition	<u>35,460</u>
General Fund	<u>-0-</u>

<u>Minot SU</u> - .4 faculty in 89-90 & .8 faculty in 90-91	\$50,000
Other costs (40% of faculty costs)	<u>20,000</u>
Total Minot State	<u>70,000</u>
Less: Additional tuition	<u>36,180</u>
Total General Fund	<u>\$33,820</u>

Summary:

4 faculty in 89-90 and 6.8 faculty in 90-91	502,054
Other Expenses	<u>295,381</u>
Total	<u>797,435</u>
Less: Additional tuition	<u>491,700</u>
TOTAL General Fund	<u>\$305,735</u>