

FISCAL NOTE

(Return original and 10 copies)

Bill/Resolution No.: SB 2535 Amendment to: _____

Requested by Legislative Council Date of Request: 1-25-95

- 1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative:

See attachment.

- 2. State fiscal effect in dollar amounts:

Table with 3 columns for Biennium (1993-95, 1995-97, 1997-99) and 2 rows for General Fund and Special Funds.

Revenues:

Expenditures: \$135.5 million

- 3. What, if any, is the effect of this measure on the appropriation for your agency or department:

- a. For rest of 1993-95 biennium: - 0 -
b. For the 1995-97 biennium: Require an additional \$135.5 m gen'l fund appropriation
c. For the 1997-99 biennium: Require at a minimum the continuation of \$135.5 m gen'l fund appropriation

- 4. County and City fiscal effect in dollar amounts:

Table with 3 columns for Biennium (1993-95, 1995-97, 1997-99) and 2 rows for Counties and Cities.

If additional space is needed, attach a supplemental sheet.

Signed [Signature]

Typed Name Laura Glatt

Date Prepared: 1-27-95

Department ND University System

Phone Number 328-4116

The estimated fiscal impact of SB2535 is \$135.5 million for the 95-97 biennium. This amount is needed, in addition to the Governor's Budget, to fund 100% of the formulas used for higher education biennial budgeting. This is for instruction, support services, physical plant, plant improvements and faculty and staff salaries. The breakdown is as follows:

a. To attend class in safe, accessible, well-maintained buildings, on safe, well-maintained campuses:

100% of state-wide plant improvement formula	\$ 27.2 million
100% of higher ed physical plant formula	17.3 million

The biennial appropriation contained in the 95-97 Executive Budget places the campuses on a 665 year replacement cycle for a plant valued at \$730 million.

b. To have well-equipped facilities appropriate to the student's course of study:

100% of higher ed equipment formula	\$14.0 million
Campus networking	14.3 million

The 95-97 Executive Budget recommendation places the campuses on a 19 year replacement cycle for equipment such as computers and research equipment.

c. To have well-educated and competent instructors, capable of sharing information or otherwise encouraging learning in a stimulating atmosphere and in a clear, concise, objective, and articulate manner:

To bring faculty and staff salaries to regional average in six years	\$22.2 million
100% of faculty formula at UND, NDSU, MiSU and DSU	5.5 million
100% of instructional formula (libraries, instructional supplies, etc)	10.1 million

h. To receive career guidance and counseling pertinent to the student's areas of interest or aptitude:

100% of support services formula (counseling, financial aid, etc)	24.9 million
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