

FISCAL NOTE
Requested by Legislative Council
12/20/2014

Bill/Resolution No.: HB 1043

- 1 A. **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.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$3,675,620			
Appropriations			\$3,675,620			

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

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties			
Cities			
School Districts			
Townships			

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

Freeze tuition at the five two-year campuses (BSC, NDSCS, LRSC, WSC and DCB) for academic years 2015-16 and 2016-17.

- 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: two-year tuition freeze at two-year campuses
 Section 2: provides \$2.5 million general fund appropriation

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.*

Estimated minimal increases in enrollments at two-year campuses except at NDSCS and WSCC. At NDSCS anticipated enrollment increase is due to a number of variables including retention, career awareness programs and tuition freeze. At WSC, increase is due to Foundation funded student scholarships.

- 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.*

\$3,675,620 is the "student share" of the funding formula in the NDUS Budget request for salaries, benefits, operating inflation and utilities that would be shifted to the state under the proposed measure. The 15-17 Executive Budget Recommendation in HB1003 includes \$2,766,722 (less operating inflation component).

- 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 or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

\$3,675,620 is the "student share" of the funding formula in the NDUS Budget request for salaries, benefits, operating inflation and utilities that would be shifted to the state under the proposed measure. The 15-17 Executive Budget Recommendation in HB1003 includes \$2,766,722 (less operating inflation component).

Name: Laura Glatt

Agency: ND University System Office

Telephone: 7013284116

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