

FISCAL NOTE
Requested by Legislative Council
04/15/2015

Revised
Amendment to: HB 1151

- 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						
Appropriations			\$23,000,000	\$2,500,000		

- 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).*

Version 15.0464.05010 - Challenge Grant authorization of \$23.5 M, but appropriation of \$25.5 M; 1/4 of 1% allocated to NDUS Office for admin expenses; prohibits use for athletic scholarships and facility repairs; recommends study,

- 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 provides \$7 M each to UND and NDSU, a total of \$14 M.
Section 2 provides \$1 M each to the other nine remaining campuses, a total of \$9 M, plus another \$500,000.
Section 1 and 2 allocates 1/4 of 1% of awards to NDUS Office for administrative expenses.
Section 8 provides a \$23 M general fund appropriation and \$2.5 M appropriation from the Student Loan Trust Fund (SLTF), a total of \$25.5 M.

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.*

Section 1 and 2 provide total authority of \$23.5 M, which is a reduction of \$5.5 M from 13-15 appropriation of \$29 M. However, section 8 appropriates \$25.5 M in general funds and SLTF; therefore, there will be excess appropriation authority of \$2 M remaining at the end of the 13-15 biennium. Since the bill is not clear about the order of funds to be spent (general fund vs. SLTF) the expenditure data in section 1A has been left blank.
It is assumed that the 1/4 of 1% (\$58,750/biennium) will be spend by the NDUS Office for administrative expenses each biennium, with the balance of \$23,441,250 allocated to institutions/foundations.

- 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.*

Section 1 and 2 provide total authority of \$23.5 M, which is a reduction of \$5.5 M from 13-15 appropriation of \$29 M. However, section 8 appropriates \$25.5 M in general funds and SLTF; therefore, there will be excess appropriation authority of \$2 M remaining at the end of the 13-15 biennium.

It is assumed that the 1/4 of 1% (\$58,750/biennium) will be spend by the NDUS Office for administrative expenses each biennium, with the balance of \$23,441,250 allocated to institutions/foundations.

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