

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING EXPANDING THE USE OF OPEN EDUCATIONAL RESOURCES AT PUBLIC INSTITUTIONS OF HIGHER EDUCATION, AND, IN CONNECTION THEREWITH, CREATING THE COLORADO OPEN EDUCATIONAL RESOURCES COUNCIL, CREATING A GRANT PROGRAM TO SUPPORT THE CREATION AND USE OF OPEN EDUCATIONAL RESOURCES, AND MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Young and Rankin
Senator Lundberg

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/26/18.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill*
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

*The LCS fiscal note reflects an impact \$6.0 below the current appropriation in the bill, based on slightly different assumptions. Staff has not drafted an amendment to reflect this change.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates \$660,000 General Fund to the Department of Higher Education for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.0 FTE. The FTE assumption is 0.1 FTE too high, due to the impact of the payday shift.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to change the existing clause to reflect the assumption that the Department will require an additional 0.9 FTE, instead of 1.0 FTE.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2018-19 budget package a \$660,000 General Fund appropriation for FY 2018-19 for implementation of this bill.