

Department of Planning and Budget 2006 Fiscal Impact Statement

1. Bill Number HB305

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron Rust

3. Committee Education

4. Title Higher Education; Office of Learning Technology.

5. Summary/Purpose:

Creates the Office of Learning Technology within the State Council of Higher Education for Virginia (SCHEV) to facilitate and coordinate the voluntary participation of public and private institutions of higher education in the Commonwealth in technology-enriched initiatives.

6. Fiscal Impact Estimates are: Preliminary.

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2005-06	\$598,000	1	GF
2006-07	\$603,000	1	GF
2007-08	\$103,000	1	GF
2008-09	\$103,000	1	GF
2009-10	\$103,000	1	GF
2010-11	\$103,000	1	GF
2011-12	\$103,000	1	GF

6b. Revenue Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2005-06			
2006-07			
2007-08	\$500,000		NGF
2008-09	\$500,000		NGF
2009-10	\$500,000		NGF
2010-11	\$500,000		NGF
2011-12	\$500,000		NGF

7. Budget amendment necessary: Yes, Item 145.

8. Fiscal implications:

According to the State Council of Higher Education for Virginia, the programmatic intentions of this legislation are to provide seed money of \$500,000 in general fund support for each of the first two years, and have the program be self sufficient thereafter. SCHEV believes it will

require one position, at a cost of \$103,000, per year to administer this program. It is anticipated that nongeneral funds would then be generated by grants and donations to continue support for this program in future biennia.

9. Specific agency or political subdivisions affected: State Council of Higher Education for Virginia, agencies awarded grants.

10. Technical amendment necessary: No

11. Other comments: None.

Date: 2/8/06/rsa

cc: Secretary of Education