

Bill Number and Title
HB 1087, Making 2011-2013 operating appropriations

This ten-year analysis is limited to the estimated revenue associated with the proposed fee increases in sections 216; 218(1); 302(2); 308(8); 401; 402(3); 603(1) through (3); 604(1) through (9) of this bill. Increases in fees are authorized as detailed below.

Fee Title	Fiscal Year										Grand Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Administrative Fees - Baccalaureate	11,371,896	12,637,576	12,641,024	12,644,484	12,647,960	12,652,448	12,656,952	12,661,469	12,666,004	12,670,555	125,250,368
Administrative Fees - CTCs	9,564,000	20,116,000	20,116,000	20,116,000	20,116,000	20,116,000	20,116,000	20,116,000	20,116,000	20,116,000	190,608,000
Air Contaminate Source Registration	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Building Fee - Baccalaureate	2,372,531	3,722,317	3,499,557	3,499,577	3,499,597	3,499,617	3,499,647	3,499,667	3,499,687	3,499,707	34,091,904
Building Fee - CTCs	3,161,000	6,638,000	6,638,000	6,638,000	6,638,000	6,638,000	6,638,000	6,638,000	6,638,000	6,638,000	62,903,000
Chiropractic Fee	181,098	240,797	240,797	240,797	240,797	240,797	240,797	240,797	240,797	240,797	2,348,271
Collection Agency Fees	87,546	88,711	89,891	91,085	92,294	93,517	94,561	95,658	96,755	97,852	927,870
Contractor Registration	194,665	214,392	214,392	214,392	214,392	214,392	214,392	214,392	214,392	214,392	2,124,193
Course Fees - Baccalaureate	1,778,532	2,311,261	2,240,551	2,251,001	2,261,534	2,272,153	2,285,861	2,298,660	2,311,554	2,324,548	22,335,655
Course Fees - CTCs	30,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	606,000
Dietitian & Nutritionist	220,270	294,360	294,360	294,360	294,360	294,360	294,360	294,360	294,360	294,360	2,869,510
Electricians Fees	995,532	717,640	717,640	717,640	717,640	717,640	717,640	717,640	717,640	717,640	7,454,292
Elevator Fees	124,566	137,189	137,189	137,189	137,189	137,189	137,189	137,189	137,189	137,189	1,359,267
Factor Assembled Structures	54,581	60,112	60,112	60,112	60,112	60,112	60,112	60,112	60,112	60,112	595,589
Farm Worker Housing Fees	60,130	60,130	60,130	60,130	60,130	60,130	60,130	60,130	60,130	60,130	601,300
Fee Based Pgm/Degree Fees -Baccalaureate	2,300,727	4,185,460	3,547,460	3,548,460	3,549,460	3,550,460	3,550,460	3,551,460	3,552,460	3,553,460	34,889,867
Health Care Assistant	63,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	819,000
Health Facility Certificate of Need	236,136	315,515	315,515	315,515	315,515	315,515	315,515	315,515	315,515	315,515	3,075,771
Hearing & Speech	164,768	220,357	220,357	220,357	220,357	220,357	220,357	220,357	220,357	220,357	2,147,981
Health Care Facility Construction Review	279,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	3,627,000
Hospital Licensing	286,222	286,222	286,222	286,222	286,222	286,222	286,222	286,222	286,222	286,222	2,862,220
Hypnotherapy	61,102	81,803	81,803	81,803	81,803	81,803	81,803	81,803	81,803	81,803	797,329
In-Home Service Agencies	238,213	317,951	317,951	317,951	317,951	317,951	317,951	317,951	317,951	317,951	3,099,772
Mobile & Manufactured Homes	2,380	2,621	2,621	2,621	2,621	2,621	2,621	2,621	2,621	2,621	25,969
Nursing Home Administrators	85,929	115,238	115,238	115,238	115,238	115,238	115,238	115,238	115,238	115,238	1,123,071
Occupational Therapist	29,136	38,515	38,515	38,515	38,515	38,515	38,515	38,515	38,515	38,515	375,771
Operating Fee - Baccalaureate	37,388,654	76,808,219	73,197,431	73,765,867	74,375,383	74,998,618	75,658,303	76,351,194	77,112,134	77,924,974	717,580,777
Operating Fee - CTCs	54,088,000	113,552,000	113,552,000	113,552,000	113,552,000	113,552,000	113,552,000	113,552,000	113,552,000	113,552,000	1,076,056,000
Orthotics and Prosthetics	49,421	65,895	65,895	65,895	65,895	65,895	65,895	65,895	65,895	65,895	642,476
Other Mandatory Fees	104,000	108,000	113,000	118,000	123,000	129,000	135,000	141,000	147,000	154,000	1,272,000
Pharmacy	357,000	476,000	476,000	476,000	476,000	476,000	476,000	476,000	476,000	476,000	4,641,000
Plumbers	30,595	33,762	33,762	33,762	33,762	33,762	33,762	33,762	33,762	33,762	334,453
Pressure Vessel/Boilers	75,598	83,259	83,259	83,259	83,259	83,259	83,259	83,259	83,259	83,259	824,929
Psychology	29,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	371,000
Radioactive Waste	0	289,000	289,000	289,000	289,000	289,000	289,000	289,000	289,000	289,000	2,601,000
Services & Activities - CTCs	183,000	385,000	385,000	385,000	385,000	385,000	385,000	385,000	385,000	385,000	3,648,000
Services & Activities Fee - Baccalaureate	8,478,914	10,370,831	10,428,596	10,489,750	10,556,311	10,626,300	10,701,739	10,780,649	10,866,055	10,956,982	104,256,127

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Fee Title	Fiscal Year										Grand Total	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Shellfish Sanitary Control	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000	970,000
Silviculture Burning Permits	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,750,000
Surgical Technicians	238,037	316,716	316,716	316,716	316,716	316,716	316,716	316,716	316,716	316,716	316,716	3,088,481
Technology Fees - Baccalaureate	0	100	100	100	100	100	100	100	100	100	100	900
Technology Fees - CTCs	3,604,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	7,569,000	71,725,000
Veterinarian	305,279	406,372	406,372	406,372	406,372	406,372	406,372	406,372	406,372	406,372	406,372	3,962,627
Wastewater Discharge Permit Fee	378,000	797,000	797,000	797,000	797,000	797,000	797,000	797,000	797,000	797,000	797,000	7,551,000
Grand Total	\$ 139,433,458	\$ 265,602,321	\$ 261,127,456	\$ 261,778,170	\$ 262,475,485	\$ 263,192,059	\$ 263,952,469	\$ 264,749,703	\$ 265,621,595	\$ 266,552,024	\$ 2,514,484,740	

Although authority is provided to increase the following fees, no increases are planned for these fees.
 Asbestos Removal; Cosmetologists; Funeral Directors; Cemeteries; Court Reporters and Appraisers

Baccalaureate and Community and Technical Colleges (CTCs) operating fees are in some cases assumed at lower levels than the bill authorizes, based on what institutions of higher education expect their boards of regents and trustees to actually approve.