

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 22, 2003

TO: Honorable Geanie Morrison, Chair, House Committee on Higher Education

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB3262 by Ritter (Relating to the establishment of a Center for Excellence at Lamar University at Beaumont.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3262, As Introduced: a negative impact of (\$949,000) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$474,500)
2005	(\$474,500)
2006	(\$414,500)
2007	(\$414,500)
2008	(\$414,500)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$474,500)	5.0
2005	(\$474,500)	5.0
2006	(\$414,500)	5.0
2007	(\$414,500)	5.0
2008	(\$414,500)	5.0

Fiscal Analysis

The bill would require the Texas State University System to establish the Lamar University Center for Deaf Studies for the purpose of advancing deaf education programs in Texas.

Methodology

The Texas State University System has indicated that costs associated with the Center would total \$548,000 per year. This includes \$280,000 for salaries for four additional faculty, \$21,000 for one additional support staff, \$100,000 for scholarships, \$120,000 for space and equipment for the first two years, and \$27,000 for maintenance and operations. Non-appropriated institutional funds would be used to support one half of the equipment and space needs (\$60,000) and one half of annual maintenance and operations (\$13,500). It is assumed that General Revenue funds would be used to

fund the remainder of the Center's costs which total \$474,500 for fiscal years 2004 and 2005, and \$414,500 for fiscal year 2006 and beyond for continued operations.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 758 Board of Regents, Texas State University System Central Office

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