

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

March 24, 2003

TO: Honorable Royce West, Chair, Senate Committee on Subcommittee on Higher Education

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB55 by Zaffirini (Relating to forensic evidence training for students enrolled in certain medical or nursing degree programs.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB55, As Introduced: a negative impact of (\$4,060,880) 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	(\$2,250,440)
2005	(\$1,810,440)
2006	(\$1,810,440)
2007	(\$1,810,440)
2008	(\$1,810,440)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$2,250,440)	28.5
2005	(\$1,810,440)	28.5
2006	(\$1,810,440)	28.5
2007	(\$1,810,440)	28.5
2008	(\$1,810,440)	28.5

Fiscal Analysis

The bill would require an institution of higher education that offers a program leading to a doctor of medicine or to a degree that satisfies the educational requirement for licensure as a registered nurse to establish a course in forensic evidence collection and require completion of the course as a prerequisite to receiving the degree.

Methodology

According to institutions of higher education that responded, there would be a cost for implementing the new forensic evidence course. Institutions indicated there would be a need for new faculty, training, clinic lab space, instruments, and equipment.

The University of Texas System Administration (UT System) has estimated they would have to hire

an additional 27.7 faculty and staff at a cost of \$1,174,481, including benefits. In addition, UT System's estimate assumes a cost in fiscal year 2004 of \$551,464 for operating expenses (including one time cost of \$380,000 for equipment) such as travel, equipment, and supplies. Assuming operating cost remain stable, the estimated cost for the system would be \$1,345,945 in fiscal year 2005 and in each successive fiscal year.

Texas Women's University (TWU) has estimated they would have to hire an additional 3.3 faculty at a cost of \$205,330, including benefits. In addition, TWU's estimate assumes a cost in fiscal year 2004 of \$87,550 for operating expenses (including one time cost of \$60,000 for training and equipment) such as travel, equipment and supplies. Assuming operating cost remain stable, the estimated cost for TWU would be \$232,880 in fiscal year 2005 and in each successive fiscal year.

Texas Tech Health Science Center has estimated there would be some costs associated with establishing the course and hiring instructional staff (1.5 faculty and staff). It is estimated the cost would be \$224,805 in fiscal year 2004 and in each successive fiscal year.

The University of North Texas Health Science Center has estimated there would be some cost associated with establishing the course such as supplies, salaries, and recruitment and honoraria for experts in the field of forensics. It is estimated the cost would be \$6,810 in fiscal year 2004 and in each successive fiscal year.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 720 The University of Texas System Administration, 731 Texas Woman's University, 739 Texas Tech University Health Sciences Center, 763 University of North Texas Health Science Center at Fort Worth, 781 Higher Education Coordinating Board

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