

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 25, 2003

TO: Honorable Florence Shapiro, Chair, Senate Committee on Education

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB462 by Shapleigh (Relating to the establishment of an asthma research center at the Texas Tech University campus in El Paso.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB462, As Introduced: a negative impact of (\$193,875) 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	\$0
2005	(\$193,875)
2006	(\$705,750)
2007	(\$955,750)
2008	(\$948,750)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2003
2004	\$0	0.0
2005	(\$193,875)	1.5
2006	(\$705,750)	6.0
2007	(\$955,750)	8.0
2008	(\$948,750)	8.0

Fiscal Analysis

The bill would authorize the Texas Tech University System Board of Regents to establish the Texas Tech Asthma Research Center (Center) at the Texas Tech University Health Sciences Center in El Paso. The Center would operate in collaboration with The University of Texas at El Paso and the Texas Commission on Environmental Quality. The Center would conduct research related to asthma and associated conditions, and environmental causes of the disease.

Methodology

The Texas Higher Education Coordinating Board (THECB) has assumed the following: (1) Texas Tech University Health Sciences Center (TX Tech HSC) would use existing resources, external funds, and in-kind contributions from participating public and private entities; (2) the asthma research center

would operate from Texas Tech University System (TX Tech System) facilities until TX Tech HSC's new research facility is completed in FY2005; and (3) TX Tech System would absorb all planning and recruiting expenses associated with establishing the asthma research center in fiscal year 2004.

For fiscal year 2005, it is assumed in the first year of operation of the asthma research center, TX Tech System would hire a medical director and staff (1.5 employees) at a cost of \$193,875, including benefits. Funding would increase in fiscal year 2006 as additional research and data personnel are hired (\$518,750, including benefits for 6.0 employees) and new offices are equipped (\$187,000). The THECB estimates that operating cost (\$237,000) and personnel (\$718,750, including benefits for 8.0 employees), would increase through fiscal year 2007.

It is also assumed external grant funds would support any other additional personnel and TX Tech System would absorb all building infrastructure cost.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 739 Texas Tech University Health Sciences Center, 768 Texas Tech University System Administration
LBB Staff: JK, CT, PF, GS