

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION**

**March 28, 2005**

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

**FROM:** John S. O'Brien, Deputy Director, Legislative Budget Board

**IN RE: HB868** by Ritter (Relating to the establishment of a Center for Excellence in Deaf Education and Communication Disorders at Lamar University in Beaumont.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB868, As Introduced: a negative impact of (\$483,715) through the biennium ending August 31, 2007.

**General Revenue-Related Funds, Five-Year Impact:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$213,772)
2007	(\$269,943)
2008	(\$340,212)
2009	(\$357,016)
2010	(\$364,157)

**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 2005
2006	(\$213,772)	3.0
2007	(\$269,943)	4.0
2008	(\$340,212)	5.0
2009	(\$357,016)	5.0
2010	(\$364,157)	5.0

**Fiscal Analysis**

The bill would establish a Center for Excellence in Deaf Education and Communication Disorders at Lamar University in Beaumont. The Center would collaborate with the Department of Assistive and Rehabilitative Services and the Texas School for the Deaf to assess deaf education needs in the state. The Center would be established no later than January 1, 2007.

**Methodology**

The Texas State University System indicates the Center would begin operation in fiscal year 2006. In fiscal year 2006, a director, faculty researcher and administrative assistant would be hired. Total cost for salaries and benefits would be \$188,772 while maintenance and operations would be \$25,000. Total cost would be \$213,772. In fiscal year 2007, a program coordinator would be needed. Total cost in fiscal 2007, including funding for maintenance and operations, would be \$269,943. The Texas State University System has indicated there may be enough unexpended balances from institutional funds

and possibly outside grants could be used to fund the center in fiscal year 2006 and fiscal year 2007.

For fiscal year 2008, the Texas State University System indicates that another researcher would be needed. The total salaries and benefits for the five employees would be \$314,202 while maintenance and operations would be \$26,010. The additional funding in fiscal year 2009 through 2010 is due to increases in faculty salaries and maintenance and operations.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 538 Department of Assistive and Rehabilitative Services, 758 Board of Regents, Texas State University System Central Office, 772 School for the Deaf

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