

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

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

**March 7, 2005**

**TO:** Honorable Royce West, Chair, Senate Committee on S/C on Higher Education

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

**IN RE: SB95** 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 SB95, As Introduced: a negative impact of (\$193,875) 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	\$0
2007	(\$193,875)
2008	(\$705,750)
2009	(\$955,750)
2010	(\$948,750)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2005
2006	\$0	0.0
2007	(\$193,875)	1.5
2008	(\$705,750)	6.0
2009	(\$955,750)	8.0
2010	(\$948,750)	8.0

**Fiscal Analysis**

The bill would amend Chapter 110 of the Education code authorizing 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 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 the Texas Tech University System (TX Tech System) facilities until TX Tech

HSC's new research facility is completed in May 2005; and (3) TX Tech System would absorb all planning and recruiting expenses associated with establishing the asthma research center in fiscal year 2006.

For fiscal year 2007, it is assumed that the TX Tech System would hire, with benefits, a medical director and staff (1.5) employees at a cost of \$193,875. Funding would increase in fiscal year 2008 as additional research and data personnel are hired and new offices are equipped (\$518,750 for 6.0 employees and benefits and \$187,000 for offices and equipment.) It is estimated that operating cost would increase \$237,000; and personnel and benefits for 8.0 employees would increase to \$718,750 through fiscal year 2009.

### **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, 781 Higher Education Coordinating Board

**LBB Staff:** JOB, CT, RT, MM