

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 13, 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.), **Committee Report 1st House, Substituted**

No significant fiscal implication to the State is anticipated.

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.

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.

Using existing funds appropriated to the Texas Tech University Health Sciences Center, it is assumed that the cost for fiscal year 2007 to the TX Tech System to hire, with benefits, a medical director and staff (1.5) employees would cost \$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

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