

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 1, 2005

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

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

IN RE: SB132 by Nelson (Relating to goals and strategies concerning the number of graduates from professional nursing education programs.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB132, As Introduced: a negative impact of (\$203,882) 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	(\$144,364)
2007	(\$59,518)
2008	(\$59,518)
2009	(\$59,518)
2010	(\$59,518)

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	(\$144,364)	
2007	(\$59,518)	
2008	(\$59,518)	
2009	(\$59,518)	
2010	(\$59,518)	

Fiscal Analysis

Under the bill, the Texas Higher Education Coordinating Board (THECB), in consultation with the Department of State Health Services (DSHS), will develop a model to assist THECB in determining for each academic year a target number of graduates from the state's professional nursing programs, goals for increasing the number, and levels of public and private funding needed to achieve the target number of goals. THECB will contract with DSHS through an interagency contract for the modeling work. DSHS will have to maintain the system after it has been implemented.

Methodology

The Department of State Health Services (DSHS) would purchase, adapt and run the model, and collect workforce and graduation data. The Department estimates a one-time cost of \$94,000 to purchase a generic workforce model in fiscal year 2006, and annual personnel costs of \$59,518 for a new Research Specialist V position (salary and overhead).

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 537 Department of State Health Services, 781 Higher Education Coordinating Board

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