

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 30, 2007

TO: Honorable Rob Eissler, Chair, House Committee on Public Education

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

IN RE: HB3260 by Branch (Relating to the establishment of a center for the study of advanced instructional methods.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3260, As Introduced: a negative impact of (\$2,797,646) through the biennium ending August 31, 2009.

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
2008	(\$1,423,045)
2009	(\$1,374,601)
2010	(\$1,374,601)
2011	(\$1,374,601)
2012	(\$1,374,601)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1
2008	(\$1,423,045)
2009	(\$1,374,601)
2010	(\$1,374,601)
2011	(\$1,374,601)
2012	(\$1,374,601)

Fiscal Year	Change in Number of State Employees from FY 2007
2008	5.0
2009	5.0
2010	5.0
2011	5.0
2012	5.0

Fiscal Analysis

The bill would establish a Center for the Study of Advanced Instructional Methods at the Higher

Education Coordinating Board. The Center would be operated in collaboration with public school educators, and faculty and staff of institutions of higher education. The Center would study and develop methods to improve standards, instruction and assessments in public schools and institutions of higher education, support the design and implementation of technology-based instructional strategies and of professional development of educators using those strategies and disseminate information concerning those methods.

Methodology

The Higher Education Coordinating Board indicates, using House Bill 1, 3rd Called as a model, funding of \$1 million per year would be needed to support the scope of the research projects that would be awarded through a Request for Proposals, competitive grant award process.

The Coordinating Board also indicates they would need to hire five additional FTEs: a Senior Research Specialist, a Research Specialist, Information Technology Specialist, a Program Director and a Data Analyst VI to implement provisions of the bill. The total personnel cost will be \$423,045 in fiscal year 2008, which includes salaries and benefits as well as operating costs, including some start-up costs. Beginning in fiscal year 2009, the costs are \$374,601 per year.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 701 Central Education Agency, 720 The University of Texas System Administration, 758 Texas State University System, 781 Higher Education Coordinating Board, 783 University of Houston System Administration

LBB Staff: JOB, JSp, RT, GO