

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 20, 2009

TO: Honorable Dan Branch, Chair, House Committee on Higher Education

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

IN RE: HB2887 by Martinez, "Mando" (Relating to the creation of a literacy center pilot program by the Texas Higher Education Coordinating Board.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2887, As Introduced: a negative impact of (\$471,500) through the biennium ending August 31, 2011.
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General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2010	(\$237,000)
2011	(\$234,500)
2012	(\$233,000)
2013	(\$237,000)
2014	(\$234,500)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1
2010	(\$237,000)
2011	(\$234,500)
2012	(\$233,000)
2013	(\$237,000)
2014	(\$234,500)

Fiscal Analysis

The bill would require the Texas Higher Education Coordinating Board (THECB) to develop and fund a Literacy Center pilot program at a single community college district designated by THECB pursuant to selection criteria required by the bill.

Methodology

The THECB estimates it can administer the Literacy Center pilot program within the agency's current staffing levels.

The THECB estimates a cost of about \$10,000 per year in travel expenses for the THECB staff and the following grant funding amounts: \$227,000 in FY 2010, \$224,500 in FY 2011, \$223,000 in FY 2012, \$227,000 in FY 2013, and \$224,500 in FY 2014.

The grant funding amounts are based on the THECB's estimated cost of salaries, benefits, fees, supplies, student incentives, faculty release time, and professional development expenses associated with establishing and maintaining the Center.

Local Government Impact

The community college district designated by the THECB to be the site of the Literacy Center pilot program would presumably be affected by implementing the requirements of the bill, which in addition to establishing the Center would include cooperating with community libraries, local school districts, and other local entities.

Source Agencies: 781 Higher Education Coordinating Board

LBB Staff: JOB, KK, RT, JAW