

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 27, 2009

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

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

IN RE: HB3586 by Gallego (Relating to the Texas Academy of Fine Arts, Culture, and Sciences at Sul Ross State University.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3586, As Introduced: a negative impact of (\$277,908) through the biennium ending August 31, 2011.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2010	(\$139,530)
2011	(\$138,378)
2012	(\$142,344)
2013	(\$146,424)
2014	(\$150,630)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1
2010	(\$139,530)
2011	(\$138,378)
2012	(\$142,344)
2013	(\$146,424)
2014	(\$150,630)

Fiscal Year	Change in Number of State Employees from FY 2009
2010	2.0
2011	2.0
2012	2.0
2013	2.0
2014	2.0

Fiscal Analysis

The bill would establish the Texas Academy of Fine Arts, Culture, and Sciences as a division of Sul Ross State University. The academy would be under the management and control of the board of regents of Sul Ross State University. Under provisions of the bill, the academy would serve to provide academically gifted and highly motivated junior and senior high school students with university-level

curriculum; to provide awareness of career and professional development opportunities through seminars, workshops, collaborations with postsecondary student from other countries, summer academic internships, and similar methods; and to provide students with social development activities that enriched the academic curriculum and student life, including extracurricular activities. The university-level curriculum would allow a student to complete the requirements for an advanced high school program while obtaining academic credit at a public institute of higher education.

The Sul Ross State University board of regents would be required to set aside adequate space for the academy on campus and operate the academy on the same fall and spring semester basis as the university. Full-time students of the academy would be required to enroll in both the fall and spring and would be permitted to attend a college course offered by the university and receive college credit for the course. Faculty members of the university would teach academic classes at the academy.

The academy would be entitled to allotments from the foundation school fund (FSF) for each student enrolled in the academy as if the academy was a school district. The board of regents could use available funds, enter into contracts, and accept grants, including matching grants, federal grants, and grants from corporations or other private contributor to establish and operate the academy. These funds would be spent by the academy for the purposes of the academy.

Methodology

Sul Ross University would need to hire two FTEs, one director and one counselor, at a total cost for salary and benefits of \$128,280 in fiscal year 2010 increasing to \$144,380 by fiscal year 2014. Equipment and other operating costs would total \$11,250 in fiscal year 2010 and \$6,250 in the remaining years. It is assumed for the purposes of the this fiscal note that the remaining costs would be offset by funds to which the academy would be entitled under the Foundation School Program

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 701 Central Education Agency, 758 Texas State University System, 781 Higher Education Coordinating Board

LBB Staff: JOB, KK, RT, GO