

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION**

**April 13, 2011**

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

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

**IN RE: HB375** by Alonzo (Relating to establishing veterans resource centers at certain institutions of higher education.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB375, As Introduced: a negative impact of (\$1,766,385) through the biennium ending August 31, 2013.

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
2012	(\$888,750)
2013	(\$877,635)
2014	(\$877,635)
2015	(\$877,635)
2016	(\$877,635)

**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 2011
2012	(\$888,750)	16.0
2013	(\$877,635)	16.0
2014	(\$877,635)	16.0
2015	(\$877,635)	16.0
2016	(\$877,635)	16.0

**Fiscal Analysis**

The bill would amend the Government Code and require the Texas Veterans Commission (TVC) to establish and administer 15 regional veterans' resource centers at various institutions of higher education and provide a centralized place for veterans to find assistance and information regarding veterans' education.

**Methodology**

It is assumed that the Veterans Commission would require 16 new FTEs, which includes 15 veterans resource counselors and 1 program manager, to operate the veteran's resource center program at a cost of \$622,192 in salaries and wages each fiscal year out of the General Revenue Fund. Benefit costs associated with those positions would total \$173,343 each fiscal year out of the General Revenue

Fund. In addition, \$32,100 out of the General Revenue fund will be needed each fiscal year in other operating expenses for items such as publications, posters, pamphlets, and other consumable supplies. Furthermore, travel related expenses of \$50,000 out of the General Revenue Fund will be needed each fiscal year. A one-time cost of \$11,115 in fiscal year 2012 out of the General Revenue Fund will be needed for a telephone, desk, and other office equipment for the program manager mentioned above that will be located at the Veterans Commission headquarters to oversee the program.

Institutions of higher education would enter into a Memorandum of Understanding (MOU) with TVC requiring them to bear the cost of office space, office equipment, telephones, computers and internet access for TVC field staff operating at their locations. It is assumed that any additional costs associated with implementation of the legislation by these entities could be absorbed within existing resources.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 403 Veterans Commission, 710 Texas A&M University System Administrative and General Offices, 720 The University of Texas System Administration, 758 Texas State University System, 768 Texas Tech University System Administration, 769 University of North Texas System Administration, 781 Higher Education Coordinating Board, 783 University of Houston System Administration

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