

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 26, 2015

TO: Honorable Larry Taylor, Chair, Senate Committee on Education

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB18 by Aycock (Relating to college and career readiness training for certain public school counselors and postsecondary advisors.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB18, As Engrossed: a negative impact of (\$13,259,499) through the biennium ending August 31, 2017.

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
2016	(\$7,655,999)
2017	(\$5,603,500)
2018	(\$5,603,500)
2019	(\$5,603,500)
2020	(\$5,603,500)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2015
	1	
2016	(\$7,655,999)	9.0
2017	(\$5,603,500)	9.0
2018	(\$5,603,500)	9.0
2019	(\$5,603,500)	9.0
2020	(\$5,603,500)	9.0

Fiscal Analysis

The bill would require The University of Texas at Austin's Center for Teaching and Learning to develop and make available postsecondary education and career counseling academies for counselors and other educational personnel. Additionally, the bill would provide stipends paid to counselors and other educators that counsel secondary students.

Methodology

Based on information provided by The University of Texas at Austin, the fulfilling the provisions of the bill would require an additional 9.0 FTEs beginning in fiscal year 2016. Salary and benefit costs would total \$1,658,500 per fiscal year. The institution estimates first-year equipment and other operating expense costs of \$5,997,500 to develop content modules along with purchase of equipment. Ongoing other operating expenses including counselor stipends are estimated to be \$3,945,000 per fiscal year.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies:

LBB Staff: UP, JBi, DEH, JP