

## Agency Fiscal Note Cost Estimate

### Cost Estimate for SB11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	720 - UT Sys Admin
<b>Agency Analyst:</b>	Randy Wallace
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	2/12/2015 9:00:00 AM
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 710 Texas A&amp;M Univ System Admin</li> <li>• 758 Texas State University System</li> <li>• 768 Texas Tech Univ Sys Admin</li> <li>• 769 UNT System Administration</li> <li>• 781 Higher Education Coordinating Board</li> <li>• 783 Univ of Houston Sys Admin</li> </ul>

#### Cost Estimate:

**Name of Agency:** The University of Texas System Combined

**Bill Number:** SB 0011, **Version:** , **Author:** Birdwell, et al

**Completion Date of the Cost Estimate:** 2.9.2015

**Bill Summary/Fiscal Analysis:** An Act that would allow a license holder to carry a concealed handgun on their person while on the campus of an institution of higher education.

An institution of higher education is prohibited from adopting any provisions to prohibit a license holder from carrying handguns on the campus of the institution, except with regard to the storage of handguns in dormitories or other residential facilities that are owned, leased, or operated by the institution and located on campus. This section does not permit possession on the premises of a hospital or school located on the campus that gives effective notice under Section 30.06, Penal Code.

This Act takes effect September 1, 2015.

**Fiscal Impact:** The cost to implement this bill is anticipated to be \$39,187,319 over six years mostly at the health

institutions. The academic institutions would incorporate gun storage cost in dormitories and other residential facilities into new room rates.

**Methodology:** Surveyed all institutions. Other expenses include developing and maintaining a computer software system that allows police department to validate and verify permit holder's credentials and issuance of site specific credentials to easily recognize permit holders from non-permit holders. There would also be a need for police to educate the campus community about this law and to remind concealed carry licenses owners how important it is to remain in compliance with gun laws at all times. Policies would also need to be developed as well as the purchase of gun safes for the storage of handguns in dormitories or other residential buildings owned by operated by the university.

**Technology:** It may be necessary to expand surveillance camera networks and door access at some properties. This would allow institutions to monitor all points of access. Legacy systems would need to be converted from an analog system to an IP system in order to effectively expand the camera bank. This would also include the full integration of door access systems, which would allow for the remote close, lock, and monitor all exterior doors.

#### SUMMARY OF FISCAL IMPLICATIONS

	2016	2017	2018	2019	2020	2021
<b>Probable Gain Fund #1</b>	\$	\$	\$	\$	\$	\$
<b>Probable Loss Fund #1</b>	\$	\$	\$	\$	\$	\$
<b>Probable Savings Fund #1</b>	\$	\$	\$	\$	\$	\$
<b>Probable Cost Fund #1</b>	\$9,927,417	\$6,032,436	\$5,725,505	\$5,789,268	\$5,843,741	\$5,868,952

## FTEs

2016	2017	2018	2019	2020	2021
62	62	62	62	62	62

## PERSONNEL EXPENSES

Position Titles	FTEs	A&P or Class	2016	2017	2018	2019	2020	2021
Police Officers	40	AP CL	\$2,765,096	\$2,780,096	\$2,795,546	\$2,811,460	\$2,827,850	\$2,844,733
Support	10	AP CL	\$588,000	589,200	5890,436	\$591,709	\$593,020	\$594,371
Security Personnel	12	AP CL	\$603,000	\$603,000	\$603,000	\$603,000	\$603,000	\$603,000

## OTHER EXPENSES

	2016	2017	2018	2019	2020	2021
<b>Total Salaries &amp; Wages</b>	\$3,956,096	\$3,972,296	\$3,988,892	\$4,006,169	\$4,023,870	\$4,042,104
<b>Professional Services</b>	\$189,100	\$50,000	\$	\$	\$	\$
<b>Travel</b>	\$	\$	\$	\$	\$	\$
<b>Rent</b>	\$	\$	\$	\$	\$	\$
<b>Other Operating Exp</b>	\$247,400	\$228,780	\$230,201	\$231,665	\$233,173	\$234,727
<b>Equipment</b>	\$1,378,279	\$140,000	\$	\$40,000	\$	\$
<b>Other Costs</b>	\$2,980,000	\$460,000	\$390,000	\$390,000	\$390,000	\$390,000
<b>Employee Retirement, OASI &amp; Group Ins Cost (29.74% of salary cost)</b>	\$1,176,542	\$1,181,360	\$1,186,322	\$1,191,434	\$1,196,698	\$1,202,121
<b>Total</b>	\$9,927,417	\$6,032,436	\$5,795,505	\$5,859,268	\$5,843,741	\$5,868,952

## METHOD OF FINANCING

	2016	2017	2018	2019	2020	2021
<b>GR 001</b>	\$9,927,417	\$6,032,436	\$5,795,505	\$5,859,268	\$5,843,741	\$5,868,952
<b>Other Funds (Specify)</b>	\$	\$	\$	\$	\$	\$
<b>Federal Funds 555</b>	\$	\$	\$	\$	\$	\$
<b>Total</b>	\$9,927,417	\$6,032,436	\$5,795,505	\$5,859,268	\$5,843,741	\$5,868,952

## TECHNOLOGY IMPACT

2016	2017	2018	2019	2020	2021
\$	\$	\$	\$	\$	\$

Local Government: n/a

## Agency Fiscal Note Cost Estimate

### Cost Estimate for SB11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	783 - Univ of Houston Sys Admin
<b>Agency Analyst:</b>	Karin Livingston
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 710 Texas A&amp;M Univ System Admin</li> <li>• 720 UT Sys Admin</li> <li>• 758 Texas State University System</li> <li>• 768 Texas Tech Univ Sys Admin</li> <li>• 769 UNT System Administration</li> <li>• 781 Higher Education Coordinating Board</li> </ul>

#### Bill Summary/Fiscal Analysis:

The impact of this bill is that the university would need to create, maintain, and staff secured weapons storage facilities in nine dormitories. The cost would be borne by university funds held outside of the state treasury, and would include one time costs of creating facilities as well as ongoing costs for maintenance and staffing.

#### Fiscal Impact:

The fiscal impact of this bill is to local funds, and would include an initial cost of \$1,800,000 to provide handgun storage facilities and security technology for cameras and online card access in nine dormitories. Ongoing costs would be \$1,220,000 for additional security personnel needed to man the facilities 24 hours per day 7 days per week and for maintenance of storage facilities and security technology.

#### Methodology:

Cost projections are based on estimates for adding storage areas and average salaries for security personnel to cover 24/7 operations.

#### Technology:

	2016	2017	2018	2019	2020
Technology Impact					

### Summary of Fiscal Implications

	2016	2017	2018	2019	2020
1 - Probable Gain to General Revenue Fund					
1 - Probable Loss to General Revenue Fund					
1 - Probable Savings to General Revenue Fund					
1 - Probable Cost to General Revenue Fund					
NEW-OUTSIDE - Probable Cost to Available School Fund	(\$3,000,000)	(\$1,220,000)	(\$1,220,000)	(\$1,220,000)	(\$1,220,000)

### FTEs

	2016	2017	2018	2019	2020
FTEs	38	38	38	38	38

### Cost to the State

#### Personnel Services

Salary Group	Position Title	FTEs Req	2016	2017	2018	2019	2020
<b>Total (also reflected below):</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Other Expenses

	2016	2017	2018	2019	2020
Total salaries and wages ( from Personnel Services Schedule )					
Professional Services					
Travel					
Rent					
Other operating expense					
Equipment					
Employee retirement, OASI & group ins. cost (32.38% of salary cost)					
Agency Payroll Contribution cost (1.5% of salary cost)					
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Method of Financing

	2016	2017	2018	2019	2020
1 - General Revenue Fund					

555 - Federal Funds					
NEW - Available School Fund	\$3,000,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
<b>Total:</b>	<b>\$3,000,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>

**Local Government Impact:**

The full cost of the adding weapons storage facilities in nine dormitories (\$1,800,000 initial cost) and ongoing costs of maintenance and staffing for the facilities (\$1,220,000 per year) would be borne by local funds.

**Comments:**

## Agency Fiscal Note Cost Estimate

### Cost Estimate for sb11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	769 - UNT System Administration
<b>Agency Analyst:</b>	Susan Sherman
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	2/12/2015 9:00:00 AM
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 710 Texas A&amp;M Univ System Admin</li> <li>• 720 UT Sys Admin</li> <li>• 758 Texas State University System</li> <li>• 768 Texas Tech Univ Sys Admin</li> <li>• 781 Higher Education Coordinating Board</li> <li>• 783 Univ of Houston Sys Admin</li> </ul>

#### Bill Summary/Fiscal Analysis:

Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with higher education. An institution of higher education would not be able to adopt rules, regulations or other provisions prohibiting concealed handgun license holders from carrying handguns on the campus of the institution except relating to the storage of handguns in dormitories or other residential facilities that are owned or leased and operating by the institution and located on the campus.

#### Fiscal Impact:

Fiscal impact includes \$1 million for initial cost for training and secured physical space, and ongoing costs of \$250,000 for training and maintenance of secured space.

#### Methodology:

#### Technology:

	2016	2017	2018	2019	2020

Technology Impact

**Summary of Fiscal Implications**

	2016	2017	2018	2019	2020
1 - Probable Gain to General Revenue Fund					
1 - Probable Loss to General Revenue Fund					
1 - Probable Savings to General Revenue Fund					
1 - Probable Cost to General Revenue Fund					
8888 - Probable Cost to 8888 - Local/Not Appropriated Funds	(\$1,000,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)

**FTEs**

	2016	2017	2018	2019	2020
FTEs					

**Cost to the State****Personnel Services**

Salary Group	Position Title	FTEs Req	2016	2017	2018	2019	2020
<b>Total (also reflected below):</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Expenses**

	2016	2017	2018	2019	2020
Total salaries and wages ( from Personnel Services Schedule )					
Professional Services					
Travel					
Rent					
Other operating expense					
Equipment					
Employee retirement, OASI & group ins. cost (32.38% of salary cost)					
Agency Payroll Contribution cost (1.5% of salary cost)					
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Method of Financing**

	2016	2017	2018	2019	2020
1 - General Revenue Fund					
555 - Federal Funds					
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Local Government Impact:****Comments:**

More firearms in the hands of unknown CHL holders will increase the risks of firearms incidents since more firearms will be readily available. Unmeasurable costs include the potential for accidental discharge or misuse of firearms at parties where large numbers of students are gathered or at student gatherings where alcohol or drugs are being consumed, the potential for guns to be used as a means to settle disputes between or among students, increased opportunities for careless incidents, emotional overreactions such as students under stress with easy access to a firearm or the possible theft of weapons if left in vehicles or lockers during activities. Suicides are also a concern, given the percentage of college students with mental health issues.

From a law enforcement perspective and concern, officers always approach situations with caution that everyone may be armed. CHL holders are trained in the usage of their weapon but not necessarily trained in the effects of what happens after they discharge a weapon and the related aftermath and stress that most civilian permit holders have never experienced.

## Agency Fiscal Note Cost Estimate

### Cost Estimate for SB11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	768 - Texas Tech Univ Sys Admin
<b>Agency Analyst:</b>	Amanda Clark
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	2/12/2015 9:00:00 AM
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 710 Texas A&amp;M Univ System Admin</li> <li>• 720 UT Sys Admin</li> <li>• 758 Texas State University System</li> <li>• 769 UNT System Administration</li> <li>• 781 Higher Education Coordinating Board</li> <li>• 783 Univ of Houston Sys Admin</li> </ul>

#### Cost Estimate:

##### Texas Tech University System

The Texas Tech University System anticipates allowing concealed handguns on campus to result in a fiscal implication. The fiscal implication varies by institution based on size, number of locations, and number of students living on campus.

##### Texas Tech University

Texas Tech University believes allowing concealed handguns on campus will result in significant increase in the administrative responsibilities of the police department and other divisions within the university. The fiscal impact would mainly be due to additional training for the appropriate personnel or the creation of appropriate storage facilities in residence halls, etc. Texas Tech University estimates \$100,000 in one-time expenses and \$15,000 in annual expenses. Additionally, this legislation is likely to require the hiring of an additional two to three officers creating an annual cost of \$150,000 or more annually.

##### Angelo State University

The proposed legislation will have both an operational and fiscal impact to Angelo State University. The fiscal impact is estimated between \$20,000 and \$50,000 for the first year and \$5,000 to \$10,000 of recurring expenses each year. This estimate includes specialized training, the purchase and installation of secure storage devices for eligible individuals, and the educational programs required to promote awareness of campus rules and regulations. University Police anticipate an increase in the need for university police to respond incidents due to gun related activity. The university may need to hire additional police officers due to the anticipated increase in calls where officers need to respond.

### Texas Tech University Health Sciences Center

Texas Tech University Health Sciences Center (TTUHSC) believes potential fiscal impacts will occur due to additional signage, access control, security measures (e.g. cameras), lease revenue loss, and physical barriers.

Initial costs are estimated to be \$500,000 to \$2M since it affects all campuses.

The University Medical Center (UMC) in Lubbock, the contiguous / adjacent county hospital, occupies approximately 8% of TTUHSC space (74,264 of 901,622 SF). Although certain building systems are maintained & operated by TTUHSC, the operation of the hospital services located in the leased space is managed by UMC, Lubbock County Hospital. TTUHSC Regional Campuses do not have similar contiguous connections to the respective affiliated hospitals.

Texas Tech University Health Sciences Center anticipates the following reoccurring costs:

	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>TOTALS</b>
Administrative Costs	\$ 45,000	\$ 45,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 165,000
Buildings (New & Maintenance)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
IT Start-up	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Other Costs	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ 1,535,000
<b>Total</b>	<b>\$ 412,000</b>	<b>\$ 412,000</b>	<b>\$ 392,000</b>	<b>\$ 392,000</b>	<b>\$ 392,000</b>	<b>\$ 2,000,000</b>

### Texas Tech University Health Sciences Center at El Paso

The proposed legislation will have a fiscal implication to the Texas Tech University Health Sciences Center at El Paso. An additional police officer will be hired to ensure the safety of students, faculty, staff and visitors. Future additional operating expenses would be incurred in the form of the additional training for appropriate personnel, signage, and security equipment. The estimated impact, including operating and equipment expenses, is as follows:

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Staff	211,200	211,200	211,200	211,200	211,200	1,056,000
Operating	75,000	75,000	75,000	75,000	75,000	375,000
Equipment	85,000			50,000		135,000
<b>Total</b>	<b>371,200</b>	<b>286,200</b>	<b>286,200</b>	<b>336,200</b>	<b>286,200</b>	<b>1,566,000</b>

Another potential impact is patients selecting a different clinical provided such as a hospital, hospitals have the opportunity to restrict guns. Reduced patient population would impact number of patients and

case types for teaching our students.

## Agency Fiscal Note Cost Estimate

### Cost Estimate for SB11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	758 - Texas State University System
<b>Agency Analyst:</b>	Jocelyn Greves
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	2/12/2015 9:00:00 AM
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 710 Texas A&amp;M Univ System Admin</li> <li>• 720 UT Sys Admin</li> <li>• 768 Texas Tech Univ Sys Admin</li> <li>• 769 UNT System Administration</li> <li>• 781 Higher Education Coordinating Board</li> <li>• 783 Univ of Houston Sys Admin</li> </ul>

#### Bill Summary/Fiscal Analysis:

None

#### Fiscal Impact:

##### Lamar University

Relating to the carrying of concealed handguns on campuses and certain other locations associated with institutions of higher education. LU anticipates the need to hire two additional police officers to the campus force.

##### Sam Houston State University

Relating to the carrying of concealed handguns on campuses of certain other locations associated with institutions of higher education. SHSU anticipates the need to hire one additional police officer to the campus force.

##### Sul Ross State University

Relating to the carrying of concealed handguns on campuses of certain other locations associated with institutions of higher education. SRSU anticipates the need to hire two additional police

officers to the campus force.

#### SRSU Rio Grande College

No Fiscal impact. Security is provided by Southwest Texas Jr. College.

#### Lamar Institute of Technology

No Fiscal impact. Security is provided by Lamar University.

#### Lamar State College-Orange

Relating to the carrying of concealed handguns on campus. LSCO anticipates the need to hire one additional police officer to the campus force.

#### Lamar State College-Port Arthur

Relating to the carrying of concealed handguns on campus. LSCPA anticipates the need to hire one additional police officer to the campus force.

### **Methodology:**

#### Texas State University

New Police Officer Position: Allowing concealed carry on campus would require personnel to educate the community and provide a liason point to the community as well. Having a Police Officer trained in specialized areas such as Crime Prevention and Mental Health would allow those carrying concealed to be educated in what the Police expectations would be and how to respond to those expectations. It would also provide the same individuals a liason for future questions and concerns about carrying in the community. That same officer would liason with campus mental health professionals, student service areas, and faculty groups which may have concerns and comments and would train those same areas.

#### Lamar University

LU anticipates hiring two additional police officers to the UPD department. The additional man power is needed to enforce and establish new rules, regulations concerning the storage of handguns in dormitories and apartments operated by the institution. The new officers will also strengthen the round the clock security to students, faculty and staff. Assume a 3% increase per year in salaries.

#### Sam Houston State University

SHSU anticipates hiring one additional police officer to the UPD department. The additional man power is needed to enforce the new establish rules, regulations concerning the storage of handguns in dormitories and apartments operated by the institution. The new officer will also strengthen the round the clock security to students, faculty and staff. Assume a 3% increase per year in salaries.

#### Sul Ross State University

SRSU anticipates hiring two additional police officers to the UPD department. The additional man power is needed to enforce the new establish rules, regulations concerning the storage of handguns in dormitories and apartments operated by the institution. The new officers will also strengthen the round the clock security to students, faculty and staff. Assume a 3% increase per year in salaries.

#### Lamar State College-Orange

LSCO anticipates hiring one additional police officer. The additional man power is needed to enforce and establish new rules and regulations. The new officer will also strengthen the round the clock security to students, faculty and staff. Assume a 3% increase per year in salaries.

## Lamar State College-Port Arthur

LSCPA anticipates hiring one additional police officer. The additional man power is needed to enforce and establish new rules and regulations. The new officer will also strengthen the round the clock security to students, faculty and staff. Assume a 3% increase per year in salaries.

**Technology:**

	2016	2017	2018	2019	2020
Technology Impact					

**Summary of Fiscal Implications**

	2016	2017	2018	2019	2020
1 - Probable Gain to General Revenue Fund					
1 - Probable Loss to General Revenue Fund					
1 - Probable Savings to General Revenue Fund					
1 - Probable Cost to General Revenue Fund	(\$272,454)	(\$280,628)	(\$286,712)	(\$295,310)	(\$304,166)

**FTEs**

	2016	2017	2018	2019	2020
FTEs	7	7	7	7	7

**Cost to the State****Personnel Services**

Salary Group	Position Title	FTEs Req	2016	2017	2018	2019	2020
A07	Security Officer I	8.00	\$290,000	\$298,700	\$305,790	\$314,818	\$324,044
<b>Total (also reflected below):</b>		<b>8</b>	<b>\$290,000</b>	<b>\$298,700</b>	<b>\$305,790</b>	<b>\$314,818</b>	<b>\$324,044</b>

**Other Expenses**

	2016	2017	2018	2019	2020
Total salaries and wages ( from Personnel Services Schedule )	\$290,000	\$298,700	\$305,790	\$314,818	\$324,044
Professional Services					
Travel	\$1,000				
Rent					
Other operating expense					
Equipment	\$9,301	\$10,646	\$12,243	\$14,080	\$16,192
Crime Prevention Training	\$3,000				
Employee retirement, OASI & group ins.	\$93,902	\$96,719	\$99,015	\$101,938	\$104,925

cost (32.38% of salary cost)					
Agency Payroll Contribution cost (1.5% of salary cost)	\$4,350	\$4,481	\$4,587	\$4,722	\$4,861
<b>Total:</b>	<b>\$401,553</b>	<b>\$410,546</b>	<b>\$421,635</b>	<b>\$435,558</b>	<b>\$450,022</b>

**Method of Financing**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
1 - General Revenue Fund	\$324,350	\$334,081	\$341,722	\$351,877	\$362,290
555 - Federal Funds					
770 - Est Oth Educ & Gen Inco	\$65,197	\$64,099	\$67,253	\$70,647	\$74,316
<b>Total:</b>	<b>\$389,547</b>	<b>\$398,180</b>	<b>\$408,975</b>	<b>\$422,524</b>	<b>\$436,606</b>

**Local Government Impact:****Comments:**



## Agency Fiscal Note Cost Estimate

### Cost Estimate for sb11 As Introduced

<b>Caption:</b>	Relating to the carrying of concealed handguns on the campuses of and certain other locations associated with institutions of higher education.
<b>Agency:</b>	710 - Texas A&M Univ System Admin
<b>Agency Analyst:</b>	Wade Wynn
<b>Due Date:</b>	2/9/2015 2:00:00 PM
<b>Request Date:</b>	1/28/2015 8:04:00 AM
<b>Hearing Date:</b>	
<b>Current Status:</b>	Complete
<b>Completion Date for Cost Estimate:</b>	
<b>LBB Coordinator:</b>	Alison Gilliam, <b>Wk. #:</b> 463-2193 , <b>Email:</b> alison.gilliam@lbb.state.tx.us
<b>LBB Analyst:</b>	John Wielmaker, <b>Wk. #:</b> 463-1196 , <b>Email:</b> john.wielmaker@lbb.state.tx.us
<b>List of Other Agencies:</b>	<ul style="list-style-type: none"> <li>• 405 Department of Public Safety</li> <li>• 720 UT Sys Admin</li> <li>• 758 Texas State University System</li> <li>• 768 Texas Tech Univ Sys Admin</li> <li>• 769 UNT System Administration</li> <li>• 781 Higher Education Coordinating Board</li> <li>• 783 Univ of Houston Sys Admin</li> </ul>

#### Cost Estimate:

The bill's provisions could increase costs related to campus police operations, security programs, and staff training for TAMUS members. Adaptation of campus facilities to accommodate the storage of handguns could result in new costs for TAMUS. However, those costs are indeterminate at this time.