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FISCAL IMPACT REPORT

ORIGINAL DATE 1/28/09

SPONSOR Vigil LAST UPDATED _____ HB 213

SHORT TITLE NMHU Technical Assistance Center SB _____

ANALYST Haug

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$800.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Higher Education Department (HED)
 Public Education Department (PED)
 New Mexico Highlands University (NMHU)

SUMMARY

Synopsis of Bill

House Bill 213 appropriates \$800.0 from the general fund to the Board of Regents of New Mexico Highlands University for the Statewide Technical Assistance Center to develop programs, provide guidance to New Mexico schools and extend the Public Education Department's capacity to help school districts achieve adequate yearly progress.

FISCAL IMPLICATIONS

The appropriation of \$800.0 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of Fiscal Year 2010 shall revert to the general fund.

SIGNIFICANT ISSUES

The HED states that this request was submitted by NMHU to the HED for review. The Department would have a neutral recommendation for this project for FY10, if the State's fiscal outlook improves.

The LFC Appropriation Recommendations, Volume II, pages 364-365 states:

The committee has concerns about the growth of research and public service projects within the higher education budget, as well as the alignment of these projects with state goals and strategic plans. The committee also continues to have significant concerns about accountability and performance outcomes for these projects.

The committee recommendation reduces funding included in the HED request by varying levels from FY09 funding amounts for research projects, public service projects and P-20 pipeline projects focusing on students.

With respect to special projects, higher education institutions advanced 114 proposals for new projects and expansions at a total general fund cost of \$54 million during the HED budget request process in fall 2008.

According to the December 2008 revenue estimate, FY10 recurring revenue will only support a base expenditure level that is \$293 million, or 2.6 percent, less than the FY09 appropriation. All appropriations outside of the general appropriation act will be viewed in this declining revenue context.

The Executive Budget in Brief notes that over the years more than 300 RPSPs have been created, accounting for a large portion of institution budgets. The current RPSPs were reviewed while considering the relevance of the project to the core mission of the institution, the community benefit and the outcomes associated with each project. (Budget in Brief and Policy Highlights, P 9-10.)

NMHU states that The New Mexico Highlands Statewide Technical Assistance Center provides statewide technical assistance pre-K-12 to accomplish three main goals: 1) to build the New Mexico Department of Public Education's capacity to implement the provisions of No Child Left Behind and help districts and schools achieve Adequate Yearly Progress (AYP), 2) to improve educator access to resources, information, current education research, and professional development services that help districts improve student learning, close achievement gaps, and sustain school improvement, and 3) to provide frameworks and guidance to schools in their activities to involve families and communities in student learning. The key deliverables will include: school-wide professional development for teachers and administrators, coaching and mentoring, guidelines for professional learning communities, training modules and exemplar teaching videos, on-line technical assistance support, observational protocol, and regional institutes for educators.

The PED notes that a thorough needs assessment and evaluation of current state-wide technical assistance would need to be executed in order to prevent duplication of services. A key group of constituents in this process would include the Colleges of Education in New Mexico in order to align resources and access to services. Prior to establishing this center, a careful analysis and survey of other similar centers working with universities would be prudent.

GH/mt