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FISCAL IMPACT REPORT

SPONSOR Wooley ORIGINAL DATE 2/10/17
LAST UPDATED _____ HB 187

SHORT TITLE ENMU-Roswell Special Services Dept. SB _____

ANALYST Dulany

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY17	FY18		
	\$219.5	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Eastern New Mexico University (ENMU)
Higher Education Department (HED)

SUMMARY

Synopsis of Bill

House Bill 187 appropriates \$219.5 thousand to ENMU for program support and continued operation of the Special Services Department at the Roswell campus of ENMU.

FISCAL IMPLICATIONS

The appropriation contained in HB 187 is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY18 shall revert to the general fund.

The FY17 adjusted appropriation to ENMU-Roswell for the Special Services Program was \$57.2 thousand. The FY18 LFC recommendation includes \$53.5 thousand for the program, while the executive recommendation includes \$56.6 thousand.

According to ENMU-Roswell's FY18 general fund request, the state appropriation for the program supports the salary and benefits of the special services program deputy director/counselor. According to ENMU-Roswell, the additional amount of \$219.5 contained in the bill would support adjunct faculty costs.

As noted by HED, the department’s request and the LFC recommendation incorporate the FY18 Special Services Program funding into the instruction and general purposes appropriation due to the instructional nature of this program.

SIGNIFICANT ISSUES

According to ENMU-Roswell, the Special Services Program has been in existence for about 20 years. Serving individuals aged 18 to mid-20s, the program’s goals are to provide hands-on training to individuals with developmental disabilities and to help this special population obtain independence and become working and productive individuals.

ENMU-Roswell reports a 79 percent employment success rate among participants in the program. The program first focuses on training programs in child care, food service, laboratory animal care, office skills, stocking and merchandizing, and veterinary assistantship. The program then transitions participants to a working environment where they are guided and supported with trained personnel. ENMU-Roswell indicates the program finds success for those with developmental disabilities by providing a bridge and personnel support necessary to learn working skills and adapt to everyday life.

According to ENMU-Roswell, the program has capacity to double the population served, but it lacks fiscal resources to expand. ENMU-Roswell suggests the Special Services Program is the only one of its kind in New Mexico.

PERFORMANCE IMPLICATIONS

ENMU-Roswell reports two performance measures as part of the research and public service project process:

1. Continued employment for Assistant Director of Special Services (Target: 1); and
2. Manage the cases of special accommodations for special needs students (Target: 150).

TECHNICAL ISSUES

HB 187 appropriates funds to the “special services department”; however, the program appears as the “special services program” in the General Appropriations Act.

TD/al