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FISCAL IMPACT REPORT

ORIGINAL DATE 1/28/09

SPONSOR Vaughn LAST UPDATED _____ HB 162

SHORT TITLE Otero & Lincoln Early Childhood Program SB _____

ANALYST Haug

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY09	FY10		
	\$18.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Higher Education Department (HED)
 New Mexico State University (NMSU)
 Children, Youth and Families Department (CYFD)

SUMMARY

Synopsis of Bill

House Bill 162 appropriates \$18.0 from the general fund to the Board of Regents of New Mexico State University to pay for a pilot program through the Alamogordo campus that will provide on-site professional development training to early childhood service providers in Otero and Lincoln counties.

FISCAL IMPLICATIONS

The appropriation of \$18.0 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 NMSU 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.)

NMSU states that:

The Su Casa: El Mejor Lugar project seeks to address the needs of early childhood educators and families by providing no cost, on-site, high quality training for educators. The pilot year of the project has been successful with an estimated 150 educators attending training sessions. Training sessions have been presented for Head Start educators in Mescalero, Ruidoso, and Alamogordo. Additionally, training has been provided for community funded and privately funded centers in Alamogordo. Multiple points of data has been collected as to the effectiveness of training, future training needs, and alternate methods for childcare providers to obtain college credit.

The following objective will be the target of this proposal:

- Provide 4 additional on-site, free of cost training sessions to the community
- Ascertain nature of clients to be served in on-site training sessions by securing and reviewing demographic information; determine possible barriers to training
- Determine expectations of knowledge or skills to be gained from training sessions through field notes, training sessions and expectation surveys;
- Determine satisfaction with and usefulness of training sessions through post-session satisfaction evaluation surveys;
- Determine effectiveness of presenters through the use of presenter evaluation forms;

- Determine the long-term effect and usefulness of training sessions through the use of follow-up survey forms and focus group interviews.
- Determine interest in course credit option through onsite training through county wide surveys

The CYFD notes that ongoing professional development for early childhood service providers is essential for the delivery of quality care to our children and families. As such, resources presently exist through CYFD to provide professional development for early childhood services providers through the Training and Technical Assistance Programs (TTAPs). Organizations that currently receive TTAP funds through CYFD in the areas of Otero and Lincoln counties include Family Resource and Referral, Inc.(located in Roswell), and La Vida (located in Las Cruces and funded by NMSU).

GH/mt