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## FISCAL IMPACT REPORT

SPONSOR Espinoza ORIGINAL DATE 1/30/16  
 LAST UPDATED \_\_\_\_\_ HB 251

SHORT TITLE ENMU-Roswell Special Services Dept. SB \_\_\_\_\_

ANALYST Dulany

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY16	FY17		
	\$219.5	Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files  
 Research and Public Service Project Requests

Responses Received From  
 Eastern New Mexico University (ENMU)  
 Higher Education Department (HED)

### SUMMARY

#### Synopsis of Bill

House Bill 251 appropriates \$219.5 thousand from the general fund to ENMU for expenditure in FY17 for program support and continued operation of the Special Services Department at the ENMU-Roswell Campus.

### FISCAL IMPLICATIONS

The appropriation of \$219.5 thousand is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY17 reverts to the general fund.

In FY16, ENMU-Roswell received \$61.7 thousand for the Special Services program. Both the LFC and executive recommended flat appropriations in FY17 for this program. According to the program's research and public service project request, the FY16 funding supported salary and benefits for a deputy director.

According to ENMU-Roswell's president, Dr. John Madden, the additional amount of \$219.5 thousand contained in HB 251 would support adjunct faculty costs for one year.

### **SIGNIFICANT ISSUES**

According to ENMU-Roswell, the Special Services program has been in existence for almost 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 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 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, the program has capacity to double the population served, but it lacks fiscal resources to expand. ENMU 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 the Assistant Director of Special Services (Target: 1); and
2. Manage the cases of special accommodations for special needs students (Target: 150).

The program may wish to consider adding its employment success rate to future research and public service project requests.

TD/jo