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FISCAL IMPACT REPORT

SPONSOR: McSorley DATE TYPED: 2/25/03 HB _____

SHORT TITLE: Statewide Diversity Leadership Institute SB 715

ANALYST: L. Baca

APPROPRIATION

| Appropriation Contained | | Estimated Additional Impact | | Recurring or Non-Rec | Fund Affected |
|-------------------------|---------|-----------------------------|------|----------------------|---------------|
| FY03 | FY04 | FY03 | FY04 | | |
| | \$210.0 | | | Recurring | GF |

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation for the University of New Mexico in the General Appropriation Act

SOURCES OF INFORMATION

Responses Received From

Commission on Higher Education (CHE)

SUMMARY

Synopsis of Bill

Senate Bill 715 appropriates \$210.0 from the general fund to the Board of Regents of the University of New Mexico(UNM) to fund the development of a Statewide Diversity leadership Institute in UNM's Division of Continuing Education and Community Services.

Significant Issues

This proposal was ranked 11 our of 12 Research and Public Services Programs (RPSP) expansion items submitted to the CHE by UNM. This program was not recommended for funding by CHE.

FISCAL IMPLICATIONS

The appropriation of \$210.0 contained in this bill is a recurring expense to the general. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall revert to the

general fund.

UNM provided the following budget for the RPSP project proposal submitted to the NMCHE:

| | |
|------------------------------------|------------------|
| Salaries (2 FTE) | \$66,446 |
| Instructional Salaries (part time) | 30,000 |
| Fringe Benefits | 24,122 |
| Supplies | 7,700 |
| Travel | 3,000 |
| Equipment | 2,500 |
| Other: Professional Services | 16,637 |
| Consultant Honoraria | 25,000 |
| Building Rental | 6,207 |
| Administrative Overhead | 25,248 |
| Contingency | 3,500 |
| | |
| TOTAL | \$210,400 |

AMENDMENTS

The CHE suggests adding the following language for all new recurring higher education programs (assuming that funding will continue beyond 2003-2004):

“A plan for a program evaluation, including specific program goals and criteria for assessing program effectiveness, shall be submitted to the Legislative Finance Committee and the Commission on Higher Education by October 1, 2004. An assessment of the program will be completed prior to June 30, 2005, and submitted to the Legislative Finance Committee and the Commission on Higher Education.”

LRB/sb