

STATE OF NEW MEXICO
LEGISLATIVE EDUCATION STUDY COMMITTEE

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State Capitol North, 325 Don Gaspar, Suite 200
Santa Fe, New Mexico 87501
Phone: (505) 986-4591 Fax: (505) 986-4338
<http://www.nmlegis.gov/lcs/lesc/lescdefault.aspx>

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July 25, 2011 (revised)

MEMORANDUM

TO: Legislative Education Study Committee

FR: Eilani Gerstner

RE: UPDATES: PUBLIC EDUCATION DEPARTMENT (PED): FY 12 PUBLIC EDUCATION DEPARTMENT OPERATING BUDGET AND ORGANIZATIONAL PLAN

Current law requires state agencies to submit their upcoming fiscal year budgets, based on the final appropriations in the *General Appropriation Act*, to the Department of Finance and Administration (DFA) no later than May 1.

For FY 12, the *General Appropriation Act of 2011* includes an appropriation to the Public Education Department (PED) of approximately \$10.6 million in General Fund dollars – a reduction of nearly \$3.8 million, or 26 percent, from the FY 11 General Fund appropriation.

This update focuses on:

- changes in PED's operating budget from FY 11 to FY 12, according to the FY 12 budget submitted to DFA and dated April 29, 2011; and
- changes in PED's FY 12 organizational chart, comparing the most recent chart provided to LESC staff on July 21, 2011 with the chart submitted with PED's original FY 12 budget.

Changes in PED's Operating Budget from FY 11 to FY 12

Including decreases in federal and other revenues, PED's total FY 12 budget is approximately \$33.2 million less than the total FY 11 budget. Much of the reduction is accounted for in:

- personal services and benefits, which have been reduced \$3.1 million from FY 11;
- contractual services, which have been reduced nearly \$18.0 million from FY 11; and
- the "other" category, which has been reduced approximately \$12.2 million from FY 11.

PED's FY 12 budget also includes a total of 312.8 full-time-equivalent (FTE) positions for FY 12, a decrease of two positions from FY 11:

- 208.2 permanent positions, the same as FY 11;
- 100 term positions, a total of two less than FY 11; and
- 4.6 temporary positions, the same as FY 11.

Changes in PED's FY 12 Organizational Chart

Attachment 1, "FY 12 Appropriation Request Organization Chart" includes the original FY 12 organization chart submitted with PED's operating budget, which by law was required to be submitted to DFA by May 1, 2011.

For this Legislative Education Study Committee (LESC) staff report, PED provided the following attachments which reflect PED's reorganization:

- Attachment 2 shows the chart for the Office of the Secretary;
- Attachment 3 shows the chart for the Deputy Secretary of Finance and Operations; and
- Attachment 4 shows the chart for the Deputy Secretary of Policy and Indian Education.

Comparison of Attachment 1 to Attachments 2, 3, and 4

Overall

One overall difference from the former organization chart in Attachment 1 and the new organization charts in Attachments 2, 3, and 4 appears to be that divisions are now headed by directors, rather than assistant secretaries.

Attachment 2, Office of the Secretary

A further comparison of Attachment 1 with Attachment 2, the Office of the Secretary suggests that:

- a director of policy position has been added;
- the internal operations office has been eliminated;
- the new staff manager may replace the former chief of staff position;
- the office of inspector general has been eliminated;
- the office of general counsel has been moved under the Deputy Secretary for Finance and Operations (see Attachment 3);

- the new communications office may have replaced the former public information office;
- the legislative relations office appears to have replaced the former legislative and community relations bureau;
- the quality assurance bureau has been eliminated;
- the information technology division seems to have been replaced by the functions under the new chief information officer in Attachment 3, Deputy Secretary of Finance and Operations.

Attachment 3, Deputy Secretary of Finance and Operations

A comparison of Attachment 1 with Attachment 3, Deputy Secretary of Finance and Operations suggests that:

- the office of general counsel has moved from under the office of the secretary (see Attachment 2);
- the *American Recovery and Reinvestment Act* (ARRA) reporting office has been eliminated;
- a new chief information officer (CIO) position oversees:
 - a new data information systems and technology bureau; and
 - the data collection and reporting bureau (moved from the former information technology division);
- a new student services and transportation division now oversees:
 - the capital outlay bureau (moved from directly under the deputy secretary);
 - the instructional materials bureau (moved from the former P-20 division, see Attachment 4); and
 - student transportation (moved from directly under the deputy secretary); and
- the administrative services division and its bureaus remain unchanged.

Attachment 4, Deputy Secretary of Policy and Indian Education

Finally, a comparison of Attachment 1 with Attachment 4, Deputy Secretary of Policy and Indian Education suggests that:

- a new director of parent options has been added;
- a new director of federal programs has been added;
- the P-20 division has been eliminated;
- the Hispanic education liaison has been eliminated;
- Graduate New Mexico has been eliminated;
- the cyber academy bureau (which included the innovative digital education and learning (IDEAL) New Mexico program) has been eliminated;
- the educator ethics bureau has been eliminated;
- the National Assessment of Educational Progress (NAEP) unit has been eliminated under the assessment and accountability division;
- the charter schools division is now a bureau under the director of parent options;

- the following bureaus from the P-20 division have been moved under the student success division:
 - career and technical education;
 - math and science education; and
 - literacy;

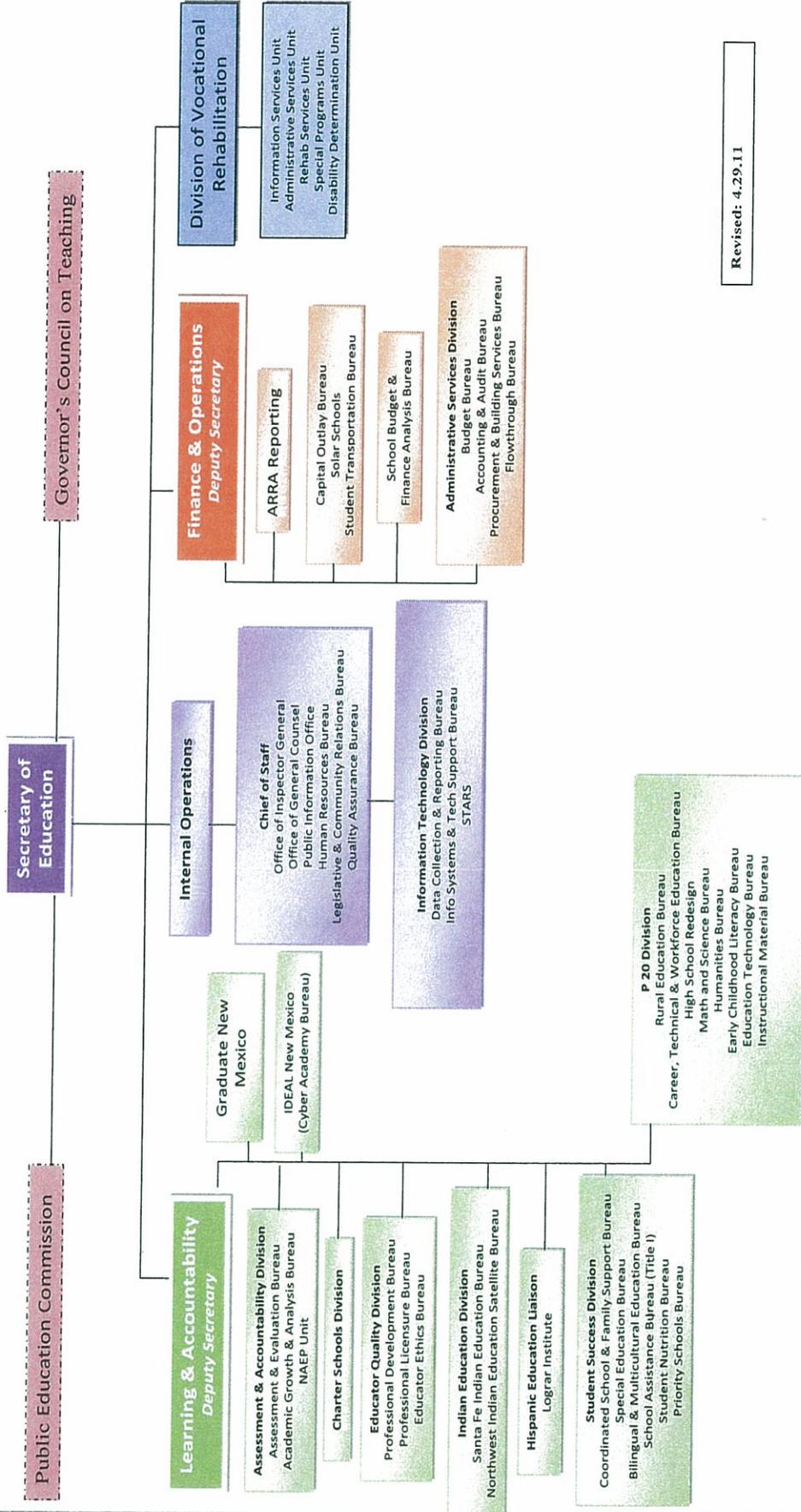
- the following bureaus have been moved from the student success division to the federal programs division:
 - special education;
 - student and family support; and
 - student nutrition;

- the names of the bureaus under the accountability and assessment division have been changed:
 - the assessment and evaluation bureau is now the assessment and accountability bureau;
 - a data planning and analysis bureau appears to have taken the place of the academic growth and analysis bureau.

Agency Name: Public Education Department
 Program Name: PED Operational

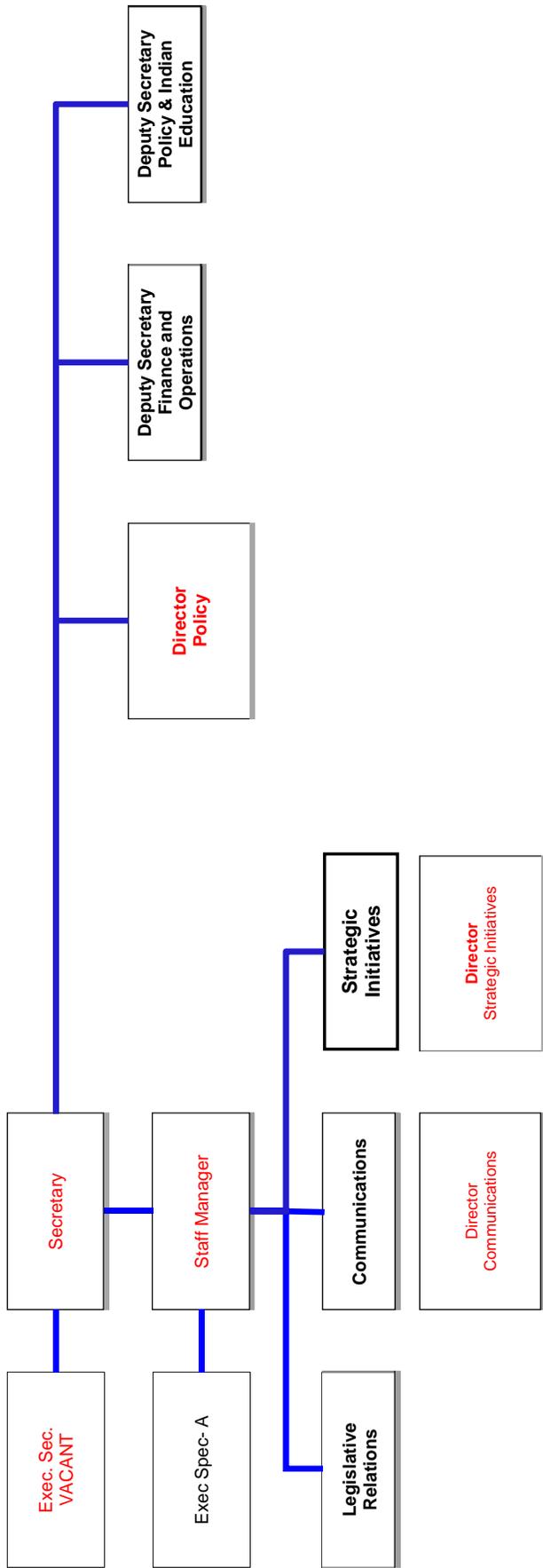
Business Unit: 92400
 Program Code: P527

FY12 APPROPRIATION REQUEST
 ORGANIZATION CHART
 FORM S-2

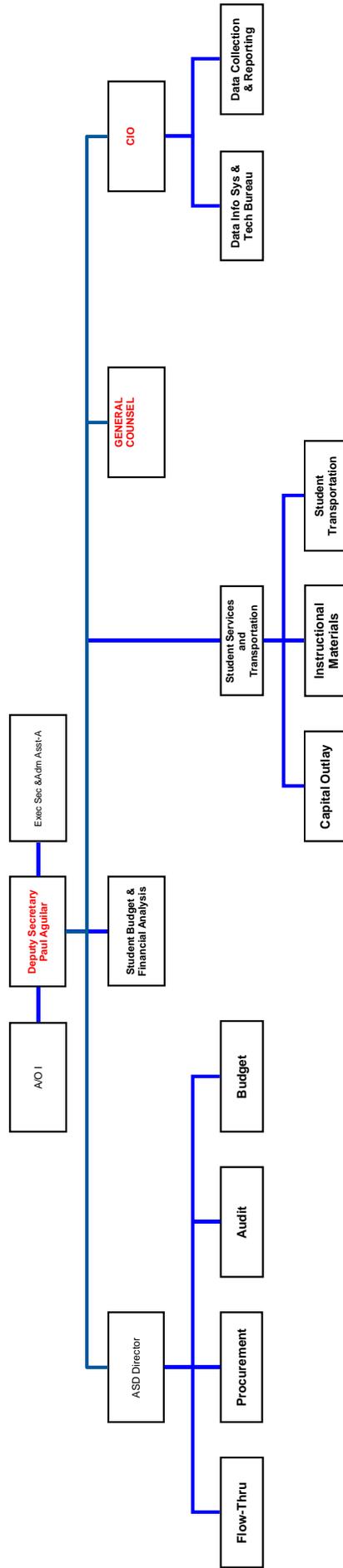


Revised: 4.29.11

OFFICE OF THE SECRETARY



NM DEPUTY SECRETARY - FINANCE AND OPERATIONS



NM DEPUTY SECRETARY - POLICY

