

NEW MEXICO STATE UNIVERSITY

PRE-SESSION UPDATE

JANUARY 8, 2024

Fiscal Year 2025 Budget Overview & Recommendations

- General Fund revenues are projected to be \$13.05 billion for Fiscal Year 2025
- New money is estimated to be \$3.48 billion
- The Executive recommendation is \$10.517 billion, an increase of \$949 million (9.9%)
- The Legislative Finance Committee (LFC) recommendation is \$10.1 billion, an increase of \$566 million (5.9%).

Major Appropriations

In the Executive Recommendation:

- \$500 million for a Strategic Water Supply project
- \$250 million to the Land of Enchantment Legacy Fund
- \$30 million for a structured literacy institute
- \$11.9 million in additional funding for the Opportunity Scholarship
- \$35 million for Corrections and Law Enforcement Retention
- \$35 million for the Firefighter and EMT Recruitment Fund
- \$20 million in matching funds to the Economic Development Department to match a National Science Foundation (NSF) Grant (Space Valley Coalition)
- \$30 million for the New Mexico Reforestation Center

The Legislative Finance Committee recommendation includes the following:

- The LFC recommends a 4% compensation increase. Additional funding is provided to cover a 10% premiums increase (General Services Department)
- \$95.2M to shore up the employee health benefits fund (General Services Department)
- \$300M for a government accountability and improvement trust fund
- The LFC recommends a 1.5% instruction and general increase, \$3M for student service supports, and \$7M to provide faculty raises. Additionally there are recommendations of \$10M for social work endowments and \$10M for New Mexico resident graduate STEM students.
- \$32.5M for building renewal and replacement (Higher Education Department)
- \$5M for equipment renewal and replacement
- \$1M for dual credit programs (Higher Education Department)
- \$10M to the Technology Enhancement Fund (Higher Education Department)

New Mexico State University System Fiscal Year 2025 Budget Recommendations

NMSU-Main	FY 24 OP Bud	FY 25 HED Rec	FY 25 Exec Rec	FY 25 LFC Rec
Instruction and general (I&G) purposes	153,246.1	162,433.2	168,734.4	158,029.9
Athletics	7,675.0	9,675.0		7,675.0
Educational TV and Public Radio	1,222.8	1,442.8		1,442.8
Categorical- NM Tribal Ed Main	200.0	250.0		300.0
Categorical- NM Teacher Pipeline	250.0	250.0		250.0
Alamogordo Branch- I&G	8,565.7	8,676.2	8,629.8	8,708.3
Dona Ana Branch- I&G	28,460.9	29,597.2	29,119.9	29,165.4
Grants Branch- I&G	4,181.5	4,308.4	4,374.3	4,304.9
Categorical- NM Tribal Ed Grants	100.0	100.0		100.0
<i>Department of Agriculture</i>	15,200.7	24,698.9	17,755.2	16,656.5
<i>Agricultural Experiment Station (AES)</i>	19,388.9	20,788.9	19,859.9	19,970.6
<i>Cooperative Extension Service</i>	16,370.4	17,330.4	16,794.4	16,861.5
Research & Public Service Projects:				
Center of Excellence Sustainable Ag	507.9	1,000.0		507.9
STEM Alliance for Minority Part.	373.9	373.9		373.9
Anna Age Eight Institute	2,106.8	2,106.8		2,106.8
Mental Health Nurse Pracitioner	1,315.0	1,315.0		1,315.0
Indian Resources Development	277.9	277.9		277.9
Manufacturing Sector Development Prgm.	672.7	672.7		672.7
Arrowhead Center	378.4	378.4		378.4
Nurse Expansion	2,081.2	2,081.2		2,081.2
Alliance Teaching & Learning Advancement	217.8	217.8		217.8
Water Resource Research Institute	1,183.8	1,658.8		1,224.8
College Assistance Migrant Program	302.1	302.1		302.1
Autism Program	1,115.3	1,115.3		1,115.3
Sunspot Solar	389.5	389.5		389.5
Produced Water Consortium	130.0	1,200.0		1,200.0
STEM K-12	100.0	-	-	-
Nurse Anesthesiology	500.0	500.0		500.0
Dona Ana-Dental Hygiene	429.0	557.5		557.5
Dona Ana- Nurse Expansion	928.9	928.9		928.9
Grants Veterans	45.6	-	-	-
Total NMSU RPSPs	13,055.8	15,075.8	13,980.8	14,149.7
Total NMSU RPSPs	267,917.8	294,626.8	279,248.7	277,614.6

New Mexico State University Fiscal Year 2025 Capital Outlay			
	Request	HED Recommendation	LFC Recommendation
Creative Media Institute	35,000.0	-	10,000.0
Steam Tunnel & Electrical Upgrades	20,000.0	20,000.0	20,000.0
Ag Science Centers	25,000.0	15,000.0	15,000.0
Thomas and Brown	10,000.0	5,000.0	10,000.0
NMSU-A Rohovec	1,500.0	1,500.0	1,500.0
NMSU- DACC Creative Media Tech	500.0	500.0	500.0
NMSU-DACC Gadsden	1,575.0	1,575.0	1,575.0
NMSU-Grants Martinez	11,700.0	3,000.0	3,000.0
Cole Village Demo	4,732.0	4,700.0	4,700.0
NMSU- Alamagordo Class Demo	1,125.0	1,125.0	1,125.0
Total NMSU System	111,132.0	52,400.0	67,400.0

New Mexico State University Fiscal Year 2025 Special Appropriations			
Project	Request	Executive Recommendation	LFC Recommendation
NMSU Global	11,500.0	1,500.0	-
Grad Assistant Support	17,500.0		
Health Insurance Deficiency	7,660.5		
Space Commercialization	1,950.0		
Advanced Manufacturing			1,750.0
Reforestation Center Operations	-	3,515.8	
NMDA Resilient Food Systems		4,600.0	
Total	38,610.5	9,615.8	1,750.0

Pre-Filed Legislation of Note

House of Representatives:

HB 4 Apprentice & Training Programs

HB 5 Workforce Development & Apprenticeship Fund

HB 22 School Admin. Prep. Programs Requirements

HB 30 Use of Water in Oil & Gas Operations

Senate:

226965.3 Academic Review of Behavioral Health Programs

226634.1 Appropriation to NMDA for Rootstock and Vines

226711.4 Appropriation to NMDA for Livestock Mexican Wolf Compensation

227117.1 Constitutional Amendment for Nominating Committees for Boards of Regents

226452.4 Broadband and Severance Tax Bonds for Education

226735.1 Appropriations to HEIs for mental health initiatives

226913.1SA Meat Inspection Act

226868.2 Scholarships for Certain Private Schools