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Research & Public Service Projects

Water Resources Research Institute (WRRI)
FY15 Appropriation $1,319,400* FY16 Expansion $2,000,000 FY16 Request $2,319,000
Continue initiatives to improve water management throughout the state. This includes funding a yearly water assessment that addresses water scarcity challenges and improves water planning.
*$1 million is non-recurring

STEM+Entrepreneurship+Diversity (STEMED)
FY15: None FY16 New Request: $475,000 FY16 Request: 475,000
A statewide K-20 multidisciplinary program geared towards meeting state STEM workforce and entrepreneurial needs, and enhances the reach and quality of STEM-E education in New Mexico.

Arrowhead Center for Business Development
FY15: $238,200 FY16 Expansion: $100,000 FY16 Request: $338,200
Expand economic development program in entrepreneurship, small business assistance and incubation, technology commercialization, policy analysis, and workforce development.

Student Global Preparedness
FY15: None FY16 New Request: $250,000 FY16 Request: $250,000
Grow the number of undergraduate and graduate students studying abroad in order to develop a globally competent workforce, thus enhancing the competitiveness of the State’s workforce.

Technology to Decontaminate Drinking Water
FY15: None FY16 New Request: $250,000 FY16 Request $250,000
A 3-year project to develop a water purification system to decontaminate drinking water in New Mexico communities that are economically and geographically challenged.

Southwest Technology Development Institute
FY15: None FY16 New Request: $250,000 FY16 Request $250,000
Position the state as a leader in microgrids and renewables by driving basic research toward demonstration and deployment, and providing advanced workforce training related to electric utility technology and grid integration.

Agricultural Programs

New Mexico Department of Agriculture
FY15: $11,459,900 FY16 Expansion: $256,325 FY16 Request: $11,716,225
Stabilizing employment of field inspectors and at Veterinary and Diagnostic Services (VDS), which will allow for dependable scientific analysis at VDS and consistency in various inspection services.

Cooperative Extension Services
FY15: $13,612,600 FY16 Expansion: $230,000 FY16 Request: $13,842,600
Address the increase in cost of operations and allow CES to enhance its mission of providing New Mexicans with practical, research-based knowledge and programs that improve quality of life.
Agricultural Experiment Station
FY15: $14,725,500   FY16 Expansion: $375,000   FY16 Request: $15,100,500
Funding to create 15 competitive graduate assistantships and build on the competitive graduate research awards established in FY15.

Athletics

Athletics
FY15: $3,397,400   FY16 Expansion: $636,240   FY16 Request: $4,033,640
Enhance nutrition program to improve health and wellness student athletes on and off the field.
## NON I & G FUNDING REQUESTS

### Fiscal Year 2016

#### RESEARCH AND PUBLIC SERVICE PROJECTS

<table>
<thead>
<tr>
<th>NMSU Priority</th>
<th>Program Name</th>
<th>FY15 Appropriation</th>
<th>FY16 Proposed Total Appropriation</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Water Resources Research Institute</td>
<td>$2,000,000</td>
<td>$2,319,400</td>
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<tr>
<td>2</td>
<td>Science, Technology, Engineering, Mathematics, Entrepreneurship + Diversity</td>
<td>New Program Request</td>
<td>$475,000</td>
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<tr>
<td>3</td>
<td>Arrowhead Center for Business Development</td>
<td>$100,000</td>
<td>$338,200</td>
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<tr>
<td>4</td>
<td>Student Global Preparedness</td>
<td>New Program Request</td>
<td>$250,000</td>
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<td>5</td>
<td>Technology to Decontaminate Drinking Water</td>
<td>New Program Request</td>
<td>$250,000</td>
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<tr>
<td>6</td>
<td>Southwest Technology Development Institute</td>
<td>New Program Request</td>
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### AGRICULTURAL PROGRAMS

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<tr>
<th>NMSU Priority</th>
<th>Program Name</th>
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<th>FY16 Proposed Total Appropriation</th>
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<tr>
<td>1</td>
<td>NM Department of Agriculture</td>
<td>$256,325</td>
<td>$11,716,225</td>
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<td>2</td>
<td>Cooperative Extension Service</td>
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<td>3</td>
<td>Agricultural Experiment Station</td>
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### ATHLETICS

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<td>1</td>
<td>Athletics</td>
<td>$636,240</td>
<td>$4,033,640</td>
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## CAPITAL OUTLAY REQUESTS
### Fiscal Year 2016

<table>
<thead>
<tr>
<th>Campus and NMSU Priority</th>
<th>NMSU Funding Request</th>
<th>HED Funding Rec.</th>
<th>HED Priority</th>
<th>LFC Funding Rec.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NMSU-LAS CRUCES</strong></td>
<td></td>
<td></td>
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<tr>
<td>2. Williams Hall Planning and Design</td>
<td>$1,500,000</td>
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<td>No Priority</td>
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<tr>
<td>3. Infrastructure Improvements</td>
<td>$9,573,120</td>
<td>$3,500,000</td>
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<tr>
<td><strong>NMSU-ALAMOGORDO</strong></td>
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<tr>
<td>1. Infrastructure Upgrades and Replacement</td>
<td>$1,100,000</td>
<td>$200,000</td>
<td>17</td>
<td>$200,000</td>
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<tr>
<td><strong>NMSU-CARLSBAD</strong></td>
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<tr>
<td>1. Infrastructure Upgrades and Replacement</td>
<td>$2,200,000</td>
<td>No Rec.</td>
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<td>2. Access and Life Safety Improvements</td>
<td>$1,940,000</td>
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<td><strong>NMSU-DACC</strong></td>
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<td>1. Infrastructure Upgrades and Replacement</td>
<td>$2,000,000</td>
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<td><strong>NMSU-GRANTS</strong></td>
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<tr>
<td>1. Infrastructure Upgrades and Replacement</td>
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<td>$250,000</td>
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<tr>
<td><strong>NMSU-UNM-ENMU</strong></td>
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<tr>
<td>1. Statewide Public Television request</td>
<td>$2,250,000</td>
<td>No Rec.</td>
<td>No Priority</td>
<td>No Rec.</td>
</tr>
</tbody>
</table>
WATER RESOURCES RESEARCH INSTITUTE

FY15 ERB ADJUSTED APPROPRIATION: $1,319,400*
FY16 EXPANSION REQUEST: $2,000,000
FY16 PROPOSED APPROPRIATION: $3,319,400

* $1 million of FY15 appropriation non-recurring

PROGRAM DESCRIPTION
The research done at the Water Resource Research Institute (WRRI) is beneficial to every individual in the state. Every sector of New Mexico's economy, including jobs, education, culture, and health relies on available and good quality water. Additionally, solving problems associated with the current drought requires an intense research effort by the state's outstanding university faculty. For the past five decades, the WRRI has been at the forefront in assisting university faculty study the state's pressing water issues and coordinating water efforts statewide. The overall mission is to develop and disseminate knowledge that will assist the state and nation in solving water problems.

EXPANSION FUNDING JUSTIFICATION
FY16 expansion funding of $2 million will continue critical work begun with FY15 one-time expansion funding of $1 million. FY15 expansion funding is supporting an integrated statewide water assessment and key elements of a water scarcity initiative. FY16 expansion funding for both water quality and water quantity research will allow WRRI to confront water issues that are impacting New Mexico, and provide policy based research to help communities. Expansion funding will provide:

- $1 million: continuation of work on the statewide water assessment, university water research, research applications scientist, data acquisition to assist with policy recommendations.
- $1 million: ongoing comprehensive statewide water assessment that builds on the first year's effort toward a statewide water assessment and includes water quality research
- $150,000: WRRI base allocation to support a policy analyst to conduct policy studies leading to science-based policy directives.
  - $350,000: In-house research on desalination and use of brackish water leveraging Brackish Groundwater National Desalination Research Facility federal research installation (in Alamogordo) and NMSU programs with the U.S. Bureau of Reclamation
  - $125,000: New Mexico Water X Prize awarding commercial opportunity through innovation
  - $300,000: Fracking water use analysis for Southeastern New Mexico
  - $75,000: Research on water reuse

NM WRRI directly impacts New Mexico through its statewide water research efforts including applying research findings in small communities for local water supply sustainability; identifying new water sources such as untapped groundwater; identifying new technology for small communities to treat brackish groundwater; and developing the hydrological accurate and dynamic up-to-the-minute statewide water assessment. A statewide 10-member Board makes recommendations for implementing the WRRI's mission and provides guidance on emerging water concerns. The WRRI director meets with stakeholders statewide to determine if research initiatives are meeting the needs of the citizens of the state. For decades, WRRI has been a leader in water research in the West. Its accomplishments are vast: with the technical assistance of the WRRI, the state's policymakers have designed water rights laws that set the standard for protecting and managing scarce water resources; based on salinity research results, a potential lawsuit was averted; patents awarded for low-energy, low-cost desalination systems; and over 350 research projects produced over 400 technical reports and 2,500 students were provided with training opportunities.
FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

- WRRI supports research to address critical water problems facing the state and has administered over 380 research and education projects since its inception in 1963. Ultimately, the citizens of New Mexico are the primary beneficiaries of the services provided by the WRRI.

- WRRI supports university research faculty at NMSU, UNM, and NM Tech in pursuit of water research and has funded over 300 New Mexico university investigators.

- Drought, watershed management, water quality, and water scarcity threaten the security of the state residents; research dealing with these topics is desperately needed. WRRI will continue its new initiative to develop a comprehensive dynamic statewide water budget, generation of spatial water data for analysis, and integration of water limitations and opportunities into the state’s economic, infrastructure, environmental, and energy sectors.

- A recent WRRI funded research project on salinity impacts helped avert a potential lawsuit that could have been enormously costly to New Mexico. WRRI hydrologic study led to the discovery of a Hatch drought relief water supply.

- Statewide, WRRI provides training opportunities for students who will become our future water resources scientists, technicians, and managers and has provided funding to over 2,500 students working from universities and colleges across the state. International water research training opportunities are also available to students. In 2014, 17 student research grants were awarded.

- WRRI provides an outlet for transferring research findings and has published over 400 technical and miscellaneous reports available in hardcopy and online. Projects have resulted in thousands of scientific research journal articles on a wide range of water-related topics. A few recent publication examples include utilizing saline water for turf grass, estimating water use through satellite remote sensing, analysis of water rights prices in NM’s Lower Rio Grande, a digital hydrogeological framework model of groundwater flow in the Mesilla Basin area, mathematical models describing how contaminants are transported in aquifers, as in the Pecos River watershed, and a low-energy, low-cost desalination system, for which two patents were received.

- WRRI maintains a reference room with 11,000 documents and maps with online browsing, an indispensable and unique resource to the State’s and Southwest region’s water research community, particularly in its focus on water-resource concerns in the American West.

- A mail database of 1,600 people and agencies provides recipients with up-to-date information on water related topics. WRRI’s website, http://wrri.nmsu.edu, provides news, research reports, conference and symposia information, data and other information and is updated frequently.

- GIS data on New Mexico water resources is provided to federal, state, and local agencies, particularly those involved in water planning like the NM Interstate Stream Commission.
• As a leader in developing partnerships across agencies, WRRI helped coordinate the multi-partner Brackish Groundwater National Desalination Research Facility in Alamogordo.

• For decades, WRRI has been a leader in water research. With the institute’s technical assistance, the policymakers have designed water rights laws that set the standard for protecting and managing scarce water resources.
FY16 NEW FUNDING REQUEST: $475,000

PROGRAM DESCRIPTION
The aim of this request is to establish a STEM + Entrepreneurship + Diversity (STEMED) program, at NMSU, to serve a statewide K-20 audience and meet state STEM workforce and entrepreneurial needs. The mission of the STEMED Program is to enhance the impact and quality of STEM education in the state, focusing on the fundamental technological and computational thinking skills. The program will emphasize training of a diverse cadre of students in STEM disciplines, engaging traditionally underrepresented groups (i.e., women, students of Hispanic heritage). STEMED will also serve as an innovation engine to meet the state’s STEM workforce and entrepreneurial needs for improved economic development. STEMED will develop high impact recruitment, engagement and training activities, supported by partnerships with students, teachers, communities, researchers, policymakers and corporate partners. STEMED will promote STEM motivation, preparation, engagement, and professional development, while sharing its initiatives statewide.

NEW FUNDING JUSTIFICATION

• The need for a STEM-competent workforce is evident; the Dept. of Labor estimates over 53,000 new STEM jobs created in New Mexico in the next 4 years (the bulk in computing and engineering). National statistics show a dramatic lack of interest towards STEM, with a skewed participation in terms of gender and ethnicity – 12% of degrees in the technical areas of STEM are awarded to women, and only 8% of undergraduate STEM degrees are awarded to Hispanic students. Our program meets an urgent need to establish a creative STEM recruitment & training infrastructure, along a pipeline from K-12 to universities and technical schools.

• NMSU is uniquely positioned to address this crisis. NMSU has demonstrated rapid growth and success in STEM training and outreach, through partnerships among higher education, public schools, businesses, and the Arrowhead Research Park. Although many effective STEM efforts exist at NMSU, many are one-dimensional – tackling the STEM challenge through the lens of a single organization or discipline. STEMED integrates these successful initiatives, challenging educators, researchers, and community stakeholders, to collaborate to address the globality of the STEM challenge and the overarching workforce and innovation needs of New Mexico.

• We will assess impact of STEMED through several metrics. Short-term metrics will measure STEMED participation of students, teachers, and faculty (with emphasis on gender and ethnic diversity), performance in standardized tests, along with competency and attitude tests from STEM areas. Long-term metrics will measure sustained interest in STEM, changes in enrollment and performance in STEM courses and degree programs, engagement in STEM entrepreneurial experiences, and state-wide changes in STEM employment and diversity.

• STEMED builds on several successful NMSU programs. In particular: (1) The Space, Engineering, Math, and Aerospace Academy (SEMAA) has served over 30,000 students in 14 years, with improvements in science academic performance, and receiving awards for academic accomplishments; (2) The Young Women in Computing program served 10,000 students in 8 years, improving engagement of women in computing, enhancing entrance in college STEM programs, and transforming NMSU into a nationally recognized hub for training women in computing.
FUNCTION AND VALUE TO NEW MEXICO

- NMSU STEMED will develop outreach initiatives uniquely designed to target the STEM training of New Mexico students, focusing on broadening participation (in terms of both gender and ethnicity), increasing overall STEM competency;

- NMSU STEMED will directly address the statewide shortage of STEM trained and STEM competent workforce (over 53,000 open positions by 2018);

- NMSU STEMED will serve as the only program in New Mexico to focus on the integration of STEM competency at all levels of the K-20 academic pipeline, with the development of solid business and entrepreneurial skills;

- NMSU STEMED will be the sole program in the state to creatively and effectively integrate decades of experience and research in STEM education and outreach, STEM broadening participation and STEM entrepreneurship, leveraging several million dollars of federally funded research in STEM outreach and STEM education;

- NMSU STEMED will target the problem of attrition and low participation in STEM programs and STEM courses, leading to improved recruitment and increased graduation;

- NMSU STEMED fulfills NMSU’s land grant mission of serving the state’s diverse population, especially by providing practices to enhance success of at-risk students in STEM disciplines;

- NMSU STEMED fulfills the University’s land grant mission of serving New Mexico’s diverse population by providing outreach programs to broaden participation in STEM to students from traditionally underrepresented backgrounds;

- NMSU STEMED will reach and support, through educational and outreach efforts, over 1,000 K-16 students in FY16, through mentoring, tutoring, educational experiences, competitions, summer intensives and other STEM reinforcement activities;

- NMSU STEMED will directly support over 20 student employees as STEM mentors & trainers;

- NMSU STEMED will directly engage over 20 NMSU faculty members in FY16 to create and deploy the most effective and innovative outreach and training practice in STEM and Entrepreneurial skills development;

- NMSU STEMED will serve as a statewide engine for STEM training and outreach, using the Cooperative Extension Service to bring the STEMED Program activities to 33 all counties;

- NMSU STEMED will serve a statewide clearinghouse of expertise and practices in STEM and business outreach and training, providing integration among programs, promoting replication of successful models, and offering community engagement and awareness in the importance of STEM education.
ARROWHEAD CENTER FOR BUSINESS DEVELOPMENT

FY15 ERB ADJUSTED APPROPRIATION: $238,200
FY16 EXPANSION REQUEST: $100,000
FY16 PROPOSED APPROPRIATION: $338,200

PROGRAM DESCRIPTION
Arrowhead Center (Arrowhead) was created by NMSU to be an engine for sustainable economic development and to contribute to income, job and wealth creation in New Mexico. Arrowhead is accomplishing this by collaboratively facilitating the creation of an innovation-driven economy, where New Mexico’s ability to convert ideas into marketable technologies, faster and better than the competition, will affect the pace of economic growth. Arrowhead fosters an entrepreneurial innovation ecosystem through programs offering intellectual property commercialization, enterprise research and planning, entrepreneurial training and networks, business incubation, a research park, and workforce and economic analyses. Businesses and aspiring entrepreneurs across the entire state are served by Arrowhead as part of NMSU’s land-grant mission.

EXPANSION FUNDING JUSTIFICATION
Expansion funding is required to respond to: 1) a significant increase in businesses created out of university innovation, and 2) statewide demand for assistance in creating and growing technology businesses.

The requested funding directly supports the economic development efforts of the state as expressed in the Economic Development Department’s Five Year Strategic plan, the recommendations of the New Mexico Jobs Council, and the forthcoming Comprehensive Economic Development Strategy of the Councils of Government. These three groups and others including the Higher Education Department, the Public Education Department, and the Department of Workforce Solutions recognize the increasing importance of technology and innovation to New Mexico’s economic future. Technology and innovation are important in all industries, in both urban and rural areas throughout the state.

Arrowhead addresses multiple economic needs in the state: 1) the need for technology-based economic development, an area in which New Mexico continues to lag, despite a high level of Federal R&D expenditures, 2) the need for business and job creation, and 3) the need to create an entrepreneurial environment.

Arrowhead’s measurable impact and outcomes include business and job creation, business growth (as measured by increase in numbers of paid employees and funding from outside the state), commercialization of university inventions, students receiving directed learning experiences in commercialization and entrepreneurship, and public-private partnerships bringing private investment to New Mexico. During FY 2014, Arrowhead provided technical and business assistance to approximately 200 businesses, aspiring entrepreneurs and inventors, creating both new companies and jobs.
FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

- Arrowhead Center (Arrowhead) was created by NMSU to be an engine for sustainable economic development, to contribute to income, job, and wealth creation in New Mexico.

- Arrowhead addresses multiple economic needs in the state: 1) technology-based economic development, an area in which New Mexico continues to lag, despite a high level of federal R&D expenditures and intellectual and talent assets; 2) business and job creation; and 3) growth of a culture of entrepreneurship.

- Arrowhead programs support taking products to market, business creation and growth, entrepreneurial training, and recruitment and retention of businesses in New Mexico.

- Arrowhead’s measurable impact and outcomes include business and job creation and growth, commercialization of university inventions, workforce entrepreneurial training, and public-private partnerships bringing private investment to New Mexico. Highlights of FY 2014 are:
  - The award of a five-year grant of $500,000 by the U.S. Department of Commerce’s Economic Development Administration to serve as New Mexico’s University Center for Regional Commercialization,
  - Technical and business assistance to approximately 200 businesses, aspiring entrepreneurs, and inventors in New Mexico,
  - Completion of 35 economic base studies for all New Mexico counties, Albuquerque, and the state as a whole, along with several economic impact analyses for New Mexico industries,
  - Engagement of nearly 200 middle and high school students across the state in an innovation and business plan completion focused on a challenge facing New Mexicans,
  - Fourteen startups registered in New Mexico,
  - Accelerated growth of fifteen businesses in Arrowhead’s Technology Incubator,
  - Forty-nine university innovations advanced in the commercialization pipeline, and fifty NMSU students working on startup businesses.

- Expansion funding is required to respond to 1) a significant increase in businesses created out of university innovation, and 2) statewide demand for assistance in creating and growing technology businesses.

- The requested funding directly supports the economic development efforts of the state as expressed in the Economic Development Department’s Five Year Strategic plan, the recommendations of the New Mexico Jobs Council, and the forthcoming Comprehensive Economic Development Strategy of the Councils of Government. These three groups and others including the Higher Education Department, the Public Education Department, and the Department of Workforce Solutions recognize the increasing importance of technology and innovation to New Mexico’s economic future.
STUDENT GLOBAL PREPAREDNESS

FY16 NEW FUNDING REQUEST: $250,000

PROGRAM DESCRIPTION
Where study abroad was once viewed as a luxury, a consensus now suggests that increasing global competence among U.S. citizens will help the United States maintain economic competitiveness. Institutions of higher education across the State of New Mexico must focus on graduating future leaders that possess the knowledge, skills and cultural understanding that can transcend the borders of our interconnected world. Nationally, 14.2% of U.S. bachelor’s students study abroad during their degree program. At NMSU that number is less than 3%. The sole focus of the funding request is to help a greater number of NMSU students study, intern, conduct research and serve abroad; therefore, all funds will go towards scholarships to support the development of global competence for our emerging workforce.

NEW FUNDING JUSTIFICATION
Impact to State of New Mexico
The United States economy faces a significant demand for a workforce that can seamlessly integrate into the global economy. Increasing the number of NMSU undergraduate and graduate students who study abroad could greatly augment the competitiveness of the State’s workforce. International commerce is a significant area of growth for U.S. businesses. New Mexico’s access to international markets is also on the rise with much of its local influence associated with the burgeoning New Mexico Borderplex.

Target Measure for FY2015
- 15% growth in the number of study abroad students. Projected target total is 396 students.

Target Measure for FY2016
- 20% growth in the number of study abroad students. Projected target total is 475 students.

How Student Global Preparedness is uniquely positioned to address the problem
Globalization is changing the way the world works, and employers are increasingly looking for workers who have cross-cultural competence. To assure the competitiveness of our State and its workforce within the global market, NMSU, as well as our partners in higher education from across the State, are uniquely positioned to send greater numbers of undergraduate and graduate students abroad for study, internship, research and service. However, without significant scholarship support to assist our students towards this goal, New Mexico State University will continue to rank towards the bottom amongst its peers in regards to the number of students participating in study abroad programs.

Past Accomplishment
Since its establishment in the early 1980’s, the Office of Education Abroad at NMSU has helped thousands of Aggies fulfill their dreams to study abroad leading to: Enhanced Global Awareness, Bolstered Academic Learning and Personal Growth, Increased Leadership Skills and Expanded Career Opportunities and Second Language Capacities.
STUDENT GLOBAL PREPAREDNESS

FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

• New Mexico needs to create a global education footprint in order to provide our students with the workforce skills and global competency necessary to be competitive in today’s economy.

• Nationally, 14.2% of U.S. bachelor’s students study abroad during their degree program. At NMSU that number is less than 3%.

• RPSP funding would directly benefit the State of New Mexico in the following ways:
  o Expose New Mexico students to international opportunities.
  o Develop a workforce ready for international companies/positions.
  o Open international doors for graduating students.
  o Work on research that generates data useful for international economic development/tourism efforts.
  o Generate awareness about New Mexico and opportunities here through foreign student recruitment and joint research projects with foreign institutions.

• RPSP funding would directly benefit the students at New Mexico State University through:
  o Significant growth in the number of students who participate in academic study, internships, research or service abroad.
  o Increase in the mean cumulative GPA of at-risk students following their study abroad experience.
  o Increase in the six-year graduation rate of at-risk students who study abroad compared to those who do not.

IMPACT IF THIS PROJECT IS NOT FUNDED

• NMSU would be denied the ability to create a scholarship pool to promote global education.

• New Mexico would lose the opportunity to become an education destination.

• New Mexican students would have limited international educational opportunities.

• New Mexican students would not be as prepared as they could be to compete in the global market.

• Literature indicates that many employers prefer to hire applicants with international experience; if this project is not funded, the students of New Mexico will lose a valuable opportunity to increase their career marketability.

• A Duke University study cites the positive impact of internationals on campus for U.S. students; many of our programs are exchange programs that bring international students to New Mexico thereby enhancing our domestic students’ experience on our campuses via internationalization at home.
TECHNOLOGY TO DECONTAMINATE DRINKING WATER

FY16 NEW FUNDING REQUEST: $250,000

PROGRAM DESCRIPTION
The NMSU Chemistry Department is requesting $250,000 to fund final research and design of an appropriate technology to decontaminate drinking water in rural New Mexico. NMSU is home to leading experts on toxic abatement; NMSU scientists have developed a drip filtration system to be used for removing contaminants from drinking water in rural homes. This technology is proven to remove any pollutant, uranium, heavy metals, pathogens, and particulates from the myriad of water sources that thousands of New Mexicans rely on for their daily consumption. This technology can contribute to the economic development of the area and the filtration system can be fabricated locally using regional resources.

NEW FUNDING JUSTIFICATION
To date, there are thousands of New Mexican families whose only source of drinking water is unregulated and contaminated. Affected homes are economically limited, remote and isolated. Drinking water is obtained from unregulated and often contaminated sources such as livestock wells, springs, private wells, or watering points. The health and environmental problems due to contaminated water in New Mexico are devastating.

For example, approximately 54,000 people living within the Navajo Nation use water from sources that are unregulated. The EPA estimates that for these unregulated sources, 12% have heavy metal contamination in their drinking water that exceeds the EPA allowable cut-off at 30 ppb. There are some sites that are extremely contaminated, 700 ppb (23 times the EPA MCL). Illnesses related to heavy metal water contamination on the Navajo Nation include: bone cancer, impaired kidney function, impaired thyroid functions, and peripheral neuropathy.

In previous attempts to address water contamination in northwest New Mexico, $2.6 million was spent hauling in potable water for 3,000 residents. Water hauling is not sustainable. Because of economics, weather, and convenience, delivery is sporadic at best. An additional $26.7 million was spent laying new pipes that brought water to 800 homes. Piping potable water is not a realistic solution because of the vast distance between households and the rural nature of areas most impacted by contaminated waters.

In the past, funding to develop a viable, permanent potable water solution has been sparse. Fortunately, NMSU scientists have the solution and are positioned as global experts in this type of abatement technology. They have designed a filtration system that has abated uranium from 200 ppb to ~ 1 ppb, well below the EPA designated 30 ppb.
TECHNOLOGY TO DECONTAMINATE DRINKING WATER

FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

● This technology offers a low-cost and permanent drinking water solution for rural New Mexico

● This technology will have an immediate impact in New Mexican communities where clean water is a matter of life and death

● Laboratory research has demonstrated that uranium abatement occurred to concentration levels below 30 ppb, the EPA MCL-- making potable water a reality in communities that currently have no access to clean drinking water

● This technology is designed to be manufactured locally, employing New Mexicans and using regional materials

● The solutions offered by this technology can be applied globally, positively impacting health outcomes around the world and boosting economic development opportunities for New Mexicans

● This research is an invaluable opportunity for New Mexico State University students to be part of a world renowned research team and real world project that will have a positive impact on the lives of thousands of New Mexicans

● This team of clay scientists has discovered an effective solution that aligns with our state’s economic, environmental, and socio-cultural landscape-- offering a win-win situation for all

● This project is a springboard to solve a variety of drinking water contamination problems including the removal of lead, arsenic, bacteria and many other pollutants. Low-cost, permanent, and sustainable solutions developed in New Mexico have the potential to help distraught communities such as the ‘colonias’ in New Mexico and similar communities worldwide.
FY16 NEW FUNDING REQUEST: $250,000

PROGRAM DESCRIPTION
Economical and resilient electricity supply has never been as critical to quality of life and economic development as it is today and, at the same time, there is an urgent need to deploy environmentally friendly resources. Southwest Technology Development Institute (SWTDI) will develop and demonstrate and validate technologies and systems that allow improved integration of renewables in electric utility systems and work with utilities in piloting and implementing these in their delivery systems. SWTDI will build upon established experience in test and evaluation to demonstrate new technologies towards products leading to economic development and advanced workforce training.

NEW FUNDING JUSTIFICATION
Economical and resilient electricity supply has never been as critical to quality of life and economic development as it is today and, at the same time, there is an urgent need to deploy environmentally friendly resources. NMSU is uniquely positioned to leverage expertise within (SWTDI, solar energy facility) and the College of Engineering to create a state-wide collaborative effort in this critical area. The near-term focus will be in the area of operating distribution feeders as microgrids and managing distributed renewable sources and demand toward, what we call, ‘energy delivery’. This effort addresses the unique challenge of accepting renewable generation while having to build capacity to meet peak demand (or back up renewables). By validating concepts at SWTDI the utility industry will become ‘early adopters’ of useful technologies. In addition to SWTDI, state funding will leverage existing funded research such as NMSU’s NSF CREST center and the industry-funded workforce training effort, Electric Utility Management Program (EUMP).

Longer term goals
• Integrate SWTDI & NMSU workforce, outreach, and economic development efforts
• Support basic research efforts and move towards development and demonstration
• Develop stakeholder partnerships for demonstration and implementation, thus contributing to economic development based in renewable energy

Because this is a new funding the anticipated and measurable impacts include:
• Advance BS-PhD programs with training in renewable energy development and integration
• At-risk student retention through on-campus employment and project opportunities
• Accelerated development and application of new technology through comprehensive characterization and evaluation, contributing to economic development.
• Early adoption by collaborating utilities toward modernizing the grid.

SWTDI has a distinguished record of having contributed to the solar energy industry through test and evaluation of solar panels, inverters and systems and, lately, international leadership in safety related codes and standards. EUMP has trained over 300 Power Engineers and countless undergraduates who are today leaders and business-owners in our state. Strategic partnerships with the state’s universities, National Laboratories, and the utility and related industries will complement the State’s investment in community college programs and make New Mexico a leader in this area.
SOUTHWEST TECHNOLOGY DEVELOPMENT INSTITUTE

FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

- The state of New Mexico can be a leader in renewable energy and its integration into the electric grid. NMSU and other educational institutions, along with State Government, Utilities and National laboratories are involved in the full spectrum of energy investigation from basic research to application and economic development.

- NMSU’s Solar energy facility, Southwest Technology Development Institute (SWTDI) has been a leader in:
  - Testing, qualifying and helping improve solar energy technology – solar panels, inverters and design.
  - Leading the international effort to develop safety related standards and codes.
  - Training undergraduate and graduate students at all levels, through advanced research.
  - Providing training and inspection services to thousands of electricians, installers, designers, as well as state and local agencies.

- In the last 10 years SWTDI has performed almost $5M of research. In addition to contributing to the local economy, SWTDI has enabled numerous small companies to get into the solar business. SWTDI continues to perform long term testing and grid integration work for the USDOE through Sandia National Laboratories. Separately, the service center answers as many as 20 solar energy related queries each week.

- The requested funding will allow SWTDI to facilitate a statewide collaboration to advance research in renewable energy, energy resiliency, and the integration of research advancements into the grid via microgrids. We believe this will:
  - Enhance research by allowing researchers to participate in more robust environments (as compared to laboratory table-top) of new renewable energy and related technology.
  - Enable industry and researchers to perform rigorous technology demonstration in an advanced test bed, thus allowing them to move towards commercialization of renewables and advancing grid integration technology and economic development.
  - Participate in and enable faculty research, such as the NMSU NSF Crest Center project.
  - Contribute to retention and graduation of at-risk students by providing on-campus employment and training.

- In the near term, SWTDI will continue its leadership in test and evaluation while expanding its work in grid integration. Specifically, we are examining the issue of the utility industry having to integrate renewables but still build generation to meet peak demand. Using the ‘Energy Delivery’ paradigm we will demonstrate ways to manage demand and migrate technology to our collaborators in the utility and related industry. We believe this will lead to significant savings for both customers and utilities while developing new technology and encouraging economic development.
NEW MEXICO DEPARTMENT OF AGRICULTURE

FY15 ERB ADJUSTED APPROPRIATION: $11,459,900
FY16 EXPANSION REQUEST: $256,325
FY16 PROPOSED APPROPRIATION: $11,716,225

PROGRAM DESCRIPTION
Funding will be utilized for market equity adjustments for New Mexico Department of Agriculture (NMDA) Inspectors and Veterinary Diagnostic Services (VDS) scientific personnel. NMDA is currently capped on fee structure; therefore market equity adjustments must be met by increased general fund appropriations. On average, VDS salaries are 13.9% below comparable laboratories in Texas, Colorado, Arizona, and Kansas. The VDS Equity Plan would increase salaries in this area to compete with surrounding states.

In addition, NMDA employs 41 inspectors with responsibilities in food safety, consumer protection, dairy, plant nursery, metrology, petroleum, and animal feed, seed and fertilizer. It has become increasingly difficult for NMDA to compete with salaries offered in New Mexico’s private sector and as a result, 19 employees, including 10 inspectors resigned their positions in the last 12 months. The inspector market equity plan would advance the inspector positions by one grade level, with the goal of retaining inspectors and reducing the loss to better paying private sector employment opportunities.

EXPANSION FUNDING JUSTIFICATION
• Increased state appropriations for VDS staff and inspectors will allow NMDA to fulfill its mission of serving New Mexico’s agricultural industry and its citizens by maintaining a safe and secure food supply, maintaining or improving resource conditions, and promoting a fair marketplace.

• Additional appropriations will result in a stable employee base, providing for consistency in scientific analysis at VDS, expansion of diagnostic services, and additional opportunities to serve the citizens of New Mexico. In addition, stabilization of field inspectors will provide for consistency in the inspection process with reduced turnover in staff by allowing employees to hone their inspection skills and expand their abilities to efficiently complete more inspections.

• Maintaining a fully staffed, well-trained program at VDS has proven to provide for opportunities to support industry in New Mexico. For example, in the area of Bovine Trichomoniasis testing, VDS has established a real time polymerase chain reaction (PCR) testing program that has gained international recognition for quality and timeliness.

• Historic results for petroleum inspectors show that with consistent representation of inspection staff, compliance violations were reduced from 36.8% (Chavez County FY 2012) to 2.7% (Chavez County FY 2014) and from 16% (Dona Ana County FY 2012) to 1% (Dona Ana County FY 2014). Similar results hold true for the different areas of inspection across NMDA’s constitutionally established areas of compliance.

• NMDA is a constitutionally established Cabinet-level agency that is part of New Mexico State University.
- **Staff Market Equity Inspection Staff (Expansion)** – Request is to create an equitable plan for the recruitment and retention of NMDA Inspections Staff. NMDA is finding it difficult to recruit and retain qualified staff under its current pay structure. The request of $142,570 would allow NMDA to move entry-level salary from $31,000 to $36,000 per year and subsequently moving entry-level salaries for Intermediate, Senior and Supervisor Inspectors in addition to establishing opportunity for advancement and retention.

- **Staff Market Equity Veterinary Diagnostic Services (VDS) (Expansion)** – Request is to create an equitable plan for the retention of 9 NMDA scientific exempt level positions who process an average weekly case count of 635. VDS responsibility includes livestock and companion animal health safety. VDS works directly with the NM Department of Health and NM Livestock Board on animal issues & zoonotic diseases. On average salaries in New Mexico are 13.91% below market and comparable laboratories in Texas, Colorado, Arizona and Kansas. A request of $113,755 would bring staff salaries to averages of peer laboratories.
Cooperative Extension Service

FY15 ERB Adjusted Appropriation: $13,612,600
FY16 Expansion Request: $230,000
FY16 Proposed Appropriation: $13,842,600

Program Description

The Cooperative Extension Service (CES) is the non-formal, educational component of New Mexico State University, the state’s land-grant university. Our mission is to provide the citizens of New Mexico with practical, research-based knowledge and programs that improve their quality of life. With offices in every county and many tribal areas, CES faculty work to address the issues important to each community. CES wide-ranging programs include economic and community development, human nutrition, agriculture, environmental stewardship, and family/child development. CES also addresses emerging issues such as homeland security, financial mediation, public official training, workforce readiness, and current health topics. CES offices address more than 35,000 calls, 33,000 walk-in requests, and improve the quality of life of over 500,000 New Mexicans annually. For example, 130,000 families are impacted annually by Extension Family and Consumer Sciences home economists through community classes and workshops on nutrition, parenting, and physical fitness resulting in reduced health care costs.

Expansion Funding Justification

Cooperative Extension Service throughout New Mexico uses one-on-one contact, workshops, printed bulletins and newsletters, and site visits to provide researched-based information and programs. However, the cost of conducting Cooperative Extension Service programming has continually increased. To serve the citizens of New Mexico, CES faculty and staff are often required to travel within the counties and across the state. Currently, faculty and staff operate with the same dollars as in 1999. Increased state appropriations for operations will allow CES to enhance the ability to meet the mission of “providing the citizens of New Mexico with practical, research-based knowledge and programs that improve their quality of life.” Specifically a FY16 funding increase would be used to enhance operations for field faculty and staff across all programmatic units and would result in the following:

- Enhanced quality of programs in the areas of Health and Family Wellness, Community Economic Development, Agriculture and Natural Resources, and 4-H Youth Development
- Enhanced ability to respond to emerging issues including extreme drought, catastrophic wildfires, and food safety
- Allow for more one-on-one consultation across all programmatic areas
- Allow all county extension offices to have the resources necessary to maintain high quality broadband access, adequate office resources for distribution of newsletters and printed materials, and phone services
- Allow travel funds for State Specialists to fulfill county based programming across the state

Without an increase in state appropriations for operations, Cooperative Extension Service will be forced to reduce programmatic efforts around the state, compromising the ability to meet our mission and serve the people of New Mexico.
FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

- Cooperative Extension Service offices address more than 35,000 calls and over 33,000 walk-in requests yearly. Statewide contracts are equal to approximately 1/3 of the State’s population.

- Cooperative Extension Service is the front line responder to natural and man-made emergencies in partnership with the New Mexico Department of Agriculture. Cooperative Extension Service helps communities develop emergency plans, guard against agro-terrorism, respond to wildfires, and a full range of plant and animal diseases.

- Statewide, 40,383 youth gained knowledge and skills related to agriculture including animal science and horticulture; 29,496 gained knowledge related to healthy lifestyles including fitness, nutrition, safety and substance abuse prevention; 18,409 gained skills related to science and technology and 18,682 youth contributed to their communities through service learning and citizenship projects contributing 17,400 volunteer hours.

- Through the efforts of Cooperative Extension Service, New Mexico’s elected officials are earning their Certified Public Manager designation. Topics of training include public policy, leadership, ethics in the workplace and knowing your government.

- Extension Master Gardener programs in 16 counties answer 30,000 homeowner landscape and plant questions, develop school garden programs, and contribute 170,000 hours of volunteer time, worth over $3,000,000.

- Over 11,500 individuals serve annually as Cooperative Extension Service volunteers. This contributes more than $18,000,000 of in-kind contributions.

- Cooperative Extension Service’s Kitchen Creations diabetes cooking schools teach how to manage diabetes and reduce risk of complications. Such prevention has been shown to save $10 in health cost for every dollar expended.

- Cooperative Extension Service provides information to state and federal natural resource management agencies which directly affect management of 27.5 million acres of New Mexico range and forest land.

- Cooperative Extension Service educated 700 New Mexico cattle producers on herd health and beef/dairy quality assurance practices, and provided the 180 dairy producers in the state with environmentally friendly, economically efficient production practices enabling 325,000 dairy cows to generate $2.74 billion for New Mexico’s economy.

- Cooperative Extension Service helped New Mexico producers increase profitability by reducing fertilizer and seed costs by 25%, reducing water use by 30%, and increasing yields by 10%.

- Natural resource programs are helping to monitor drought conditions, teach wise water use and alternative energy technology.
AGRICULTURAL EXPERIMENT STATION

FY15 ERB ADJUSTED APPROPRIATION: $14,725,000
FY16 EXPANSION REQUEST: $375,000
FY16 PROPOSED APPROPRIATION: $15,100,500

PROGRAM DESCRIPTION
The Agricultural Experiment Station (AES) is a system of research faculty and staff from the College of Agricultural, Consumer, and Environmental Sciences at NMSU, based in Las Cruces or at one of our 12 off-campus agricultural science centers. State, federal, and private funding is used to conduct research on topics that have a direct benefit to the citizens of New Mexico. Since the first 23 acres of land was purchased for the AES in 1906, the AES system has grown in response to the agricultural needs of New Mexico. The AES system now accounts for 94,884 acres of land specifically designated to study farming, ranching, and forestry. Each Agricultural Science Center addresses the unique needs and voices of the diverse regions of New Mexico they are rooted in.

EXPANSION FUNDING JUSTIFICATION
• During FY15, AES redirected some funding for staff and some funding tied to specific research interests to establish a pool of money ($200,000) for competitive graduate assistantships that address timely research issues of importance to NM. AES initiated a call for proposals to NMSU faculty encouraging the recruitment of new graduate students. Fifty-one quality proposals were received, of which AES funded 11 students.
• The AES is requesting a recurring increase in funding of $375,000 to cover the addition of 15 competitive graduate assistantships. The AES expansion will build on the competitive graduate research awards established in FY15. Graduate research assistantships would be funded at $25,000 per year per student.
• The AES strives to find answers needed by New Mexicans, whether commercial growers, urban gardeners, city planners, ranchers, or homeowners. These graduate research assistants will likely conduct research geared toward three overarching strategic goals that directly benefit to the citizens of New Mexico: 1) Sustain agriculture and conserve natural resources, 2) Enhance NM community and economic development, and 3) Invest in and develop our human capital.
• The return on investment, in terms of services to the state and economic returns too many of the diverse regions of the state served by our off-campus ASCs, could be significant with increased support for graduate student education. Graduate students, under the supervision and direction of faculty researchers, provide the core of research activity in most research programs. Graduate research results are crucial for supplying data that is leveraged for grant proposal opportunities at various federal and state funding agencies. The AES continues to leverage state appropriations such that over the past 10 years the AES has consistently brought in $1 to nearly $1.50 from other sources for every state-appropriated dollar invested. Being able to attract and retain outstanding graduate students will benefit NMSU and, ultimately, the citizens of New Mexico.
• State investment in graduate students has allowed the AES to quickly respond to problems experienced by New Mexicans – recent examples include forest restoration after wildfires, salt cedar control, Listeria detection in food, animal health, and surviving drought.
FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

- The Agricultural Experiment Station uses state appropriations to research topics requested by and directly benefiting New Mexico citizens. Over 100 active projects are carried out on either the main campus, one of the 12 off-campus science centers, or one of the hundreds of cooperator properties throughout NM.

- State appropriations allow us to meet the needs of the state that don’t attract outside funds (such as locally important issues and minor crops), allow us to respond to emergency situations such as pest outbreaks and drought, and allow us to leverage base funding to increase competitiveness for grants and contracts. In fact, for every $1 of state appropriations allocated in the past several years, we have secured $1.50 in outside funding.

- During FY15 AES redirected some funding for staff and some funding tied to specific research interests to establish a pool of money ($200,000) for competitive graduate assistantships that address timely research issues of importance to NM. AES initiated a call for proposals to NMSU faculty encouraging the recruitment of new graduate students. Fifty-one quality proposals were received, of which AES funded 11 students.

- The AES is requesting a recurring increase in funding of $375,000 to cover the addition of 15 competitive graduate assistantships. The AES expansion will build on the competitive graduate research awards established in FY15. Graduate research assistantships would be funded at $25,000 per year per student.

- The AES strives to find answers needed by New Mexicans, whether commercial growers, urban gardeners, city planners, ranchers, or homeowners. These graduate research assistants will likely conduct research geared toward three overarching strategic goals that directly benefit to the citizens of New Mexico: 1) sustain agriculture and conserve natural resources, 2) enhance NM community and economic development, and 3) invest in and develop our human capital.

- The return on investment in terms of services to the state and economic returns for many of the diverse regions of the state served by our off-campus ASCs could be significant with increased support for graduate student education. Graduate students, under the supervision and direction of faculty researchers, provide the core of research activity in most research programs. Being able to attract and retain outstanding graduate students will benefit NMSU and, ultimately, the citizens of New Mexico.

- State investment in graduate students has allowed the AES to quickly respond to problems experienced by New Mexicans – recent examples include forest restoration after wildfires, salt cedar control, Listeria detection in food, animal health, and surviving drought.
ATHLETICS

FY15 ERB ADJUSTED APPROPRIATION: $3,397,400
FY16 EXPANSION REQUEST $636,240
FY16 PROPOSED APPROPRIATION $4,033,640

PROGRAM DESCRIPTION
NMSU athletics provides a well-rounded, enhanced and quality educational opportunity for students of diverse backgrounds and athletic ability. NMSU athletics inspires student-athletes to build strong communities and strives to be known for its integrity and commitment its students’ academic and athletic success. The program offers faculty, staff, alumni and the community a unique opportunity to be a part of a Division 1 athletics program at a premier institution. As team members, student-athletes are provided a platform to grow as leaders, team players, and responsible and successful community members.

NMSU sponsors 17 sports including 6 men’s: football, basketball, baseball, golf, tennis and cross country, along with 11 women’s: basketball, volleyball, softball, soccer, tennis, golf, cross country, indoor track, outdoor track, swimming and diving, and equestrian.

EXPANSION FUNDING JUSTIFICATION
Contributions made by intercollegiate athletics at the local, state and national level include educating, mentoring, and providing on-the-job training to future leaders. Enhanced learning environments, as a result of adequate funding, create more marketable individuals and successful contributors to communities. The student-athlete, student employee, and graduate assistant gain hands-on experience on the playing field and knowledge of university policy and procedures, and federal and state regulations. This experience produces capable employees with workforce ready skills. Better prepared student-athletes/graduates in the workforce reflect the successes of the program and provide an economic engine at the local and state level. Strengthening the NMSU brand will provide a greater return to NMSU and its graduates.

Graduation and academic progress will continue to be measured against peers. Competitive ability will continue to be measured against national and conference rankings.

Through its academic center, the Athletics department’s coaches, staff and administrators focus on the importance of education, demonstrated through student-athlete academic accomplishments:

- Student-athletes graduate at a 73% sixth year rate compared to 44% for non-student athletes. 25 student-athletes graduated fall 2013 and 50 graduated spring 2014.
- Spring 2014 academic semester resulted in a cumulative GPA of 3.1825
- Scholar-athletes (semester cumulative GPA of 3.0 or higher) exceeded 50% of the student-athlete population for the 18th consecutive semester
- 60% or 240 student-athletes achieved a 3.0+ term GPA
- 63% or 241 student-athletes maintained a 3.0+ cumulative GPA
- 27 student-athletes posted a perfect 4.0 semester GPA
- Spring 2014, student-athletes earned 5,388 credits for an average of 14 credit hours per student-athlete
ATHLETICS

FUNCTION AND VALUE TO THE STATE OF NEW MEXICO

• New Mexico State University (NMSU) provides an enhanced college experience by maintaining Division 1 FBS status of its athletics program.

• NMSU sponsors 17 sports including 6 men’s; football, basketball, baseball, golf, tennis and cross country along with 11 women’s; basketball, volleyball, softball, soccer, tennis, golf, cross country, indoor track, outdoor track, swimming and diving and equestrian.

• NMSU athletics provides a well-rounded and quality educational opportunity for students of diverse backgrounds and athletic ability.

• The program offers faculty, staff, alumni and the community a unique opportunity to be a part of a Division 1 athletics program at a premier institution.

• Athletic Graduate Students obtain hands-on and field experience; these students are workforce ready, when they leave NMSU, providing capable employees within the state and throughout the nation.

• NMSU athletics provides outreach within the state and nationally through Aggie Sports Radio and Aggie Vision.

• Better prepared student-athletes in the workforce reflect the successes in the classroom and on the field, thus providing an economic engine at the local and state level.

• The department, through its academic center, coaches, staff and administrators focus on the importance of education as demonstrated through student-athlete academic accomplishments:
  o Student-athletes graduate at a 73% sixth year rate compared to 44% for non-student athletes.
  o 25 student-athletes graduated fall 2013 and 50 graduated spring 2014.
  o Spring 2014 academic cumulative semester GPA of 3.1825 for all 17 sport teams.
  o For the 18th consecutive semester, Scholar-athlete representation (those with a semester and cumulative GPA of 3.0 or higher) exceeded 50% of the student-athlete population.
  o 60% or 240 student-athletes achieved a 3.0+ term GPA
  o 63% or 241 student-athletes maintained a 3.0+ cumulative GPA
  o 27 student-athletes posted a perfect 4.0 semester GPA

• Student-athletes earned 5,388 credits for the spring semester for an average of 14 credit hours per student-athlete.

• NMSU student-athletes assist the university in meeting its goals as defined in Vision 2020.

• Recent achievements of NMSU Teams and Athletes: Women’s
  o Volleyball won the WAC Championship two years in a row. (2012, 2013)
  o Men’s Golf and Women’s won WAC Championships. (2014)
  o Men’s Basketball won the WAC Championship three years in a row (2012, 2013, 2014)
CAPITAL OUTLAY REQUESTS
Fiscal Year 2016
MASTER PLAN 
In 2005 and 2006, New Mexico State University (NMSU) worked with national consultants Hanbury Evans Wright Vlattas to update New Mexico State University’s 1990 Master Plan. There were scores of meetings with faculty, staff, students, consultants and the public. All meetings were open to the public (literally, they were held in the open corridor area of Corbett Center Student Union) and advertised widely – the goal was to have as much input as possible from many different resources. Public comments were also solicited and received via a website and email options. Finally, there were frequent briefings on the process to the NMSU administration and Board of Regents.

The resulting plan was adopted by the regents in December 2006 and has served as the basis for further planning decisions. There are individual Master Plans for each campus in the NMSU system and there are directions for areas of future study. Since 2006, the plan has been supplemented by in-depth studies of certain areas outlined in the Master Plan, including a Utilities Infrastructure Plan, a Wayfinding (signage) Plan, a Housing Plan, a Transportation Plan and a Heritage Preservation Plan (historic preservation). Each of these follow-up studies was developed following the same basic methodology as the Master Plan by obtaining input from the public, faculty, staff and students.

In 2012, NMSU began a review and minor update of the 2006 Master Plan, using similar processes and input scaled to suit the brevity of this review. There were a number of meetings with administration and open public meetings. The review was completed and adopted by the Regents in December 2013. This update prepares the university for the next five to seven years.

CAPITAL OUTLAY REQUESTS
A project is first conceived within and approved by a college or department. That college or department develops a Concept Needs Assessment that is forwarded to the President’s Academic Council for review and approval. Once approved, the University Architect reviews the plan for compliance or consistency with the university’s mission, strategic plan, master plan (above) and for initial site planning or selection and description. If the Needs Assessment is approved by the University Architect, then it is taken to the Facilities & Services Project Development Office to establish an initial cost estimate, project budget and project schedule.

In the initial step -- the Concept Needs Assessment -- the project must include justification, a business plan and supporting information, sketches and drawings. At each step of review and consideration, financial and programmatic information is considered. Financial information includes identifying proposed funding source(s), any available or possible funding match, the project’s long-term effects on maintenance costs, etc.

Once a project has been identified, and a proposed budget and schedule established, it is sent to the Senior Vice President for Administration and Finance and the Executive Vice President and Provost for approval. If approved, the project is forwarded to the President’s Academic Council, the University Executive Council, the University Administrative Council, and the Campus Planning Committee for review and ultimate approval for inclusion in the Annual Capital Outlay Request. The Annual Capital Outlay Request is submitted to the Board of Regents for approval.
MASTER PLAN & CAPITAL OUTLAY REQUEST PROCESS

prior to being sent to the Higher Education Department for inclusion in its annual capital outlay request to the Legislature.

NMSU capital outlay requests are based on individual master plans for each system-wide campus and are planned at least five years in advance. Each campus also carefully coordinates and plans its major infrastructure maintenance and construction needs in a five-to-ten year planning schedule. The master plans and infrastructure plans are updated annually to reflect developing conditions and changing needs.

Large capital projects are developed for a variety of reasons, but the most common are (1) to meet a demand for space caused by growth of the university or an individual area within the university, or (2) to meet changes in pedagogy or technology, or (3) to upgrade or replace facilities that are old or deteriorated. The reason(s) for a specific project are internally outlined in the Needs Assessment phase of the capital outlay request process.

Following up on a Sightlines Benchmarking Study that compared NMSU to its peer institutions, NMSU contracted with Arcadis to update the Facilities Condition Index (FCI) initially developed in a statewide conditions study in 2006. The FCI is a continuously-updated metric to establish when capital improvements or replacement is needed and justified (Reason #3 above). The FCI update analyzes the university’s facilities needs in a measurable and comparable methodology. NMSU’s intention is to assure that its annual investment in facilities is adequate to insure that those facilities will properly perform and reach their full useful life, without creating a backlog of deferred maintenance problems.

As an additional metric by which to measure the need for new capital construction, NMSU uses Platinum Analytics software to measure the utilization of space in coordination with the Office of the Registrar. This allows NMSU to assure that existing spaces are used efficiently before requesting the construction of additional instructional space.
# CAPITAL OUTLAY REQUESTS
## Fiscal Year 2016

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<tr>
<th>Campus and NMSU Priority</th>
<th>NMSU Funding Request</th>
<th>HED Funding Rec.</th>
<th>HED Priority</th>
<th>LFC Funding Rec.</th>
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<tr>
<td><strong>NMSU-LAS CRUCES</strong></td>
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<td><strong>NMSU-DACC</strong></td>
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<td>1. Infrastructure Upgrades and Replacement</td>
<td>$2,000,000</td>
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<td><strong>NMSU-GRANTS</strong></td>
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<td>1. Infrastructure Upgrades and Replacement</td>
<td>$515,000</td>
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<td><strong>NMSU-UNM-ENMU</strong></td>
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<td>1. Statewide Public Television request</td>
<td>$2,250,000</td>
<td>No Rec.</td>
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NMSU-LAS CRUCES
Jett Hall, Jett Annex, & Surrounding Infrastructure

NMSU Request: $2,100,000
NMSU-Las Cruces Priority: 1
LFC Recommendation: No Recommendation
HED Recommendation: No Recommendation
HED Priority: No Priority

PROJECT DESCRIPTION
Plan, design, construct, renovate, equip and furnish renovations and additions to Jett Hall, Jett Annex, and surrounding infrastructure. The project will focus on facilities of the College of Engineering (Jett Hall and Jett Annex).

The FY16 funding request funds will be combined with $19.2 million in 2014 GOB’s, in order to adequately fund this project. A sufficiently funded project will allow for a safe and state-of-the-art to be constructed.

The project will also continue addressing the issue of replacing aging campus gas and electrical infrastructure that support the core campus function, improve teaching facilities. Replacement of deteriorated and outdated teaching facilities will focus on the College of Engineering. Replacement of aging gas and electrical utilities will occur in the core campus area.

PROGRAMMATIC USE OF BUILDING
This project is a key part of NMSU’s five-year capital plan, with the central focus being facilities related to delivering STEM programs; especially in engineering and science.

Jett Hall and Annex were built in the late 1950’s. They are currently part of the College of Engineering and house approximately 900 student majors in three growing STEM programs: chemical, mechanical, and aerospace engineering. Because of their age and dated design Jett Hall and Annex are not suited to accommodate contemporary research techniques and experiments. Furthermore, these buildings pose an extreme safety hazard to students, faculty, staff, and the general public.

Requested funding will assist in alleviating the rapidly-expanding demand on engineering facilities by providing state-of-the-art classrooms and laboratories; thus improving campus teaching facilities in order to be more attractive in the recruitment and retention of both students and faculty.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equip renovations and additions to Jett Hall, Jett Annex, and surrounding infrastructure at NMSU-Las Cruces.
NMSU-LAS CRUCES
Dan W. Williams Hall: Plan and Design

NMSU Request: $1,500,000
NMSU-Las Cruces Priority: 2
LFC Recommendation: No Recommendation
HED Recommendation: No Recommendation
HED Priority: No Priority

PROJECT DESCRIPTION
To plan and design renovations and additions to Dan W. Williams Hall and surrounding infrastructures. This project will address aging and deteriorating classroom facilities and safety issues in one of the oldest of NMSU’s buildings.

NMSU maintains a Facilities Condition Index (FCI), which tracks the state of its facilities. This FCI compares the cost of renovating, maintaining and repairing a building to the cost of replacement. An FCI of 100 means the building would take as much to repair as it would to replace; the lower the FCI, the better the condition. Williams Hall has an FCI rating of 104.89, by far the highest rating of any building on the NMSU-Las Cruces campus.

PROGRAMMATIC USE OF BUILDING
This project is part of NMSU’s five-year capital improvement plan, and will focus on the improvement of campus teaching facilities in the College of Arts & Sciences, which is expected to improve recruitment and retention of students and faculty.

Built in 1938, Williams Hall functioned as a gymnasium for almost 35 before becoming home to the Department of Art. An 11,000 square foot Annex and 450 square foot addition were added in 1984 and 2002 respectfully.

The original gymnasium design, of Williams Hall, has resulted in concrete bleachers oddly and inconveniently situated throughout the building. This has caused a significant amount of wasted space and impacted the teaching and learning environment. More importantly though the buildings original design currently impacts the safety of students and faculty by posing hazardous ventilation issues. Therefore, the building is not a proper state to function as an art building.

FY16 capital outlay funding will allow for planning and designing of additions and renovations of art studios and classrooms. Special attention in a new facility will be paid to environmental sustainability, safety, storage, lighting, and creative space based on the particular needs of certain artistic forms. The new facility will also house adequate faculty offices and studios and student gathering spaces.

FUNDING FROM OTHER SOURCES
$25,000 in institutional funds (BRR) was used to create a feasibility study of the continued use of Williams Hall (which had been slated for demolition). As of December 1st, The College of Arts and Sciences has raised over $737,700 towards renovations of Williams Hall. BRR will also be used to support this project with portions of the project involving the campus infrastructure.

LEGISLATIVE LANGUAGE
To plan and design renovations and additions to Dan W. Williams Hall, and surrounding infrastructure at NMSU-Las Cruces.
NMSU-LAS CRUCES  
Tunnel & Campus Infrastructure Repairs & Improvements

NMSU Request: $9,573,120  
NMSU-Las Cruces Priority: 3  
LFC Recommendation: $2,000,000  
HED Recommendation: $3,500,000  
HED Priority: 1

PROJECT DESIGN
Plan, design, construct, renovate, and equip repairs and renovations to the campus utility tunnels and campus infrastructure. The project will address the most serious safety and structural deficiencies in the existing campus utility tunnel system. The project will also continue to address the issue of replacing aging campus gas, water and electrical infrastructure that support the core campus functions.

1. Urgent Tunnel Repairs $2,698,120
2. Electrical Distribution System Improvements $1,650,000
3. Gas & Water System Improvements $1,787,500
4. Add'l Elec. System Improvements (part 2) $1,650,000
5. Add'l Gas & Water System Improvements (part 2) $1,787,500

PROGRAMMATIC USE OF BUILDING
This project will focus on the improvement of campus infrastructure facilities and immediate urgent safety issues. This project is part of NMSU’s five-year plan.

FUNDING FROM OTHER SOURCES
$957,000 in Institutional Funds (BRR) have been spent to date to perform urgent repairs to the tunnels and to stabilize the worst conditions. BRR will continue to be used to support this project.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, and equip repairs and renovations to the campus utility tunnel system and to other campus infrastructure at NMSU-Las Cruces.
NMSU-ALAMOGORDO
NMSU-ALAMOGORDO
Infrastructure Upgrades & Replacement

NMSU Request: $1,100,000
NMSU-Alamogordo Priority: 1
LFC Recommendation: $200,000
HED Recommendation: $200,000
HED Priority: 17

PROJECT DESCRIPTION
Plan, design, construct, renovate, equip and furnish improvements to the infrastructure at NMSU-Alamogordo to include the following:

1. Energy Management System $150,000
2. Campus Lighting Retrofit $200,000
3. Renovation of Campus Restrooms (ADA, LEED) $200,000
4. Road and parking improvements $400,000
5. PPD Renovations and Additions; Plan and Design $150,000

PROGRAMMATIC USE OF BUILDING
This project supports infrastructure campus-wide.

FUNDING FROM OTHER SOURCES
Local BRR funds will be used to supplement this project to the extent they are available.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equip Infrastructure Improvements and Upgrades at New Mexico State University – Alamogordo.
NMSU-ALAMOGORDO
Art Building Roof Replacement & Restroom Renovations

NMSU Request: $500,000
NMSU-Alamogordo Priority: 2
LFC Recommendation: No Recommendation
HED Recommendation: No Recommendation
HED Priority: No Priority

PROJECT DESCRIPTION
The existing roof of the Art Building leaks and is in bad repair, and therefore needs to be replaced. The restrooms are old and inefficient, and do not meet current ADA and LEED standards.

PROGRAMMATIC USE OF BUILDING
Art and other academic instruction.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equip Renovations to the Art Building at New Mexico State University – Alamogordo.
NMSU-CARLSBAD
NMSU-CARLSBAD
Infrastructure Upgrades & Replacement

NMSU Request: $2,200,000
NMSU-Carlsbad Priority: 1
LFC Recommendation: $750,000
HED Recommendation: No Recommendation
HED Priority: No Priority

PROJECT DESCRIPTION
Repair and replacement of building components that are dated or non-functioning, upgrades and renovation of utility systems, and updating of infrastructure to meet changing programmatic and overall needs of the campus.

The Main Building does not include a complete fire sprinkler system and as a result this is a major safety concern at this campus. The current roof at the Computer Building leaks and is past its useful life. Components of the systems, such as fire alarms connected to roof-mounted HVAC equipment, will also be addressed.

Specific infrastructure requests for NMSU-Carlsbad include the following:

1. Roof replacement at the Computer Building $440,000
2. Install fire suppression system in Main building $1,760,000

FUNDING FROM OTHER SOURCES
Local Mil Levy funds will be used to augment infrastructure improvements to the extent necessary to complete the projects.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equip improvements to the infrastructure at New Mexico State University – Carlsbad.
NMSU-CARLSBAD
Access & Life Safety Improvements

NMSU Request: $1,940,000
NMSU-Carlsbad Priority: 2
LFC Recommendation: No Recommendation
HED Recommendation: No Recommendation
HED Priority: No Recommendation

PROJECT DESCRIPTION
Plan, design, construct, renovate, furnish and equip improvements to the campus infrastructure.
Projects include:

1. Data Center Infrastructure Upgrades $240,000
2. Pedestrian/ADA Access Improvements $350,000
3. Drainage/Erosion Control Improvements $500,000
4. Traffic Safety Improvements $350,000
5. Secondary Access Road $500,000

Existing voice system and data center is over twenty years old and is unreliable in emergencies.
The accessibility to the exterior of campus is hampered by numerous failed spots in sidewalks and parking lots. One road serves as the sole access and egress point to campus, thus creating a dangerous situation in case of emergency.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and infrastructure and site improvements at New Mexico State University - Carlsbad.
NMSU-DOÑA ANA
NMSU-DOÑA ANA
Infrastructure Upgrades & Replacement

NMSU Request: $2,000,000
NMSU-Doña Ana Priority: 1
LFC Recommendation: $400,000
HED Recommendation: $400,000
HED Priority: 15

PROJECT DESCRIPTION
Repair and replacement of building components that are dated or non-functioning, upgrades and renovation of utility systems, and updating of infrastructure to meet changing programmatic and overall needs of the campus.

Specific infrastructure requests for NMSU-DACC include the following renovations to the Central Campus Main Building:

1. Renovate classrooms, student services, offices, restrooms $1,200,000
2. LED lighting retrofit in classrooms for energy efficiency $400,000
3. Partial Roof Replacement $400,000

FUNDING FROM OTHER SOURCES
Local BRR funds will be used to augment this project to the extent they are available.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equipment infrastructure improvements at New Mexico State University - Doña Ana Community College.
NMSU-GRANTS
NMSU-GRANTS
Infrastructure Upgrades & Replacement

NMSU Request: $515,000
NMSU-Grants Priority: 1
LFC Recommendation: $250,000
HED Recommendation: $255,000
HED Priority: 11

PROJECT DESCRIPTION
Repair and replacement of building components that are dated or non-functioning, upgrades and renovation of utility systems, and updating of infrastructure to meet changing programmatic and overall needs of the campus.

1. Martinez Hall HVAC/Controls Upgrades $175,000
2. Martinez Hall: Faculty Office Renovations $260,000
3. Campus Security Mobile Home Pad $80,000

PROGRAMMATIC USE OF BUILDING
This project supports campus infrastructure, and Martinez Hall, which is 100% I&G eligible.

FUNDING FROM OTHER SOURCES
Local BRR funds will be used to augment this project to the extent they are available.

LEGISLATIVE LANGUAGE
To plan, design, construct, renovate, furnish and equipment infrastructure improvements, including improvements to Martinez Hall at NMSU-Grants.
NMSU-UNM-ENMU
PUBLIC TELEVISION REQUEST
NMSU-UNM-ENMU
Public Television Equipment Upgrade and Replacement

**Total Request:** $2,250,000*

**NMSU-Las Cruces Priority:** This is a NMSU Board of Regents Priority

**LFC Recommendation:** No Recommendation

**HED Recommendation:** No Recommendation

**HED Priority:** No Recommendation

*The three public television stations will split request evenly

**PROJECT DESCRIPTION**

Renovate, replace, and equip infrastructure at New Mexico’s three public television stations. The project will focus on addressing the aging master control operations and services of all three stations.

Each station’s specific needs and renovation plans will vary. However, all three stations are committed to coordinating their renovations in order to realize savings from manufacturers.

Most equipment seeking to be replaced has reached its end of life (8-12 years), with the balance approaching such a state (10-15 years). Currently stations are performing careful maintenance and upgrades to extend use of equipment; however, such maintenance is costly and inefficient.

From a cost effective perspective replacing the equipment as a whole is the most efficient and appropriate. If funding fully realized, new equipment is expected to last for 12-15 years

**PROGRAMMATIC USE OF EQUIPMENT**

This project is collaboration between all three public television stations in New Mexico.

Master Control (MC) is the heart and brain of the public television broadcast process. It must be capable of simultaneously recording programs and playing back hundreds of programs for multiple channels. In addition MC will store over 1,000 hours of HD programming at any given time; a one-hour HD program requires roughly 20GB of memory. This component is the turnkey step to produce content, ingest and prepare for broadcast, and then deliver via transmitters and translators.

While the basic function is identical for all three stations, over time specific equipment and project needs will vary. The replacement of the ageing components will allow the all of the New Mexico Public Television stations to meet our mission to provide HD programming that is relevant, educational and informational.
COUNCIL OF UNIVERSITY PRESIDENTS
COUNCIL OF UNIVERSITY PRESIDENTS  
2015 Legislative Priorities

COMPENSATION
3% compensation increase for all higher education faculty and staff.

BUILDING RENEWAL & REPLACEMENT (DEFERRED MAINTENANCE)
Non-recurring $20 million: Deferred maintenance needs of higher education institutions.

HIGHER EDUCATION ENDOWMENT FUND
- **Non-recurring $20 million:** For the Higher Education Endowment Fund 21.1.27.1 NMSA
  - Will help establish prestigious endowments at state higher education institutions
  - Funding will encourage additional gifts as donors may receive a charitable tax deduction
  - Will inspire gifts as donors are often more willing to give with the possibility of doubling or tripling their donations

INFORMATION TECHNOLOGY (IT IMPROVEMENTS)
- **$2 million:** Banner XE Upgrade and statewide training and consultation
  - New and significantly different version of Banner XE currently being rolled out through 2016
  - Majority of schools have not had training for over 15 years and new version presents significant training challenges
  - Because most state institutions are planning Banner XE upgrade in 2015 there is an opportunity to collaborate and realize share benefits by pooling resources to reduce the overall cost of training, consulting, purchasing of software tools
  - During coordinated transition institutions can share knowledge and technical expertise