

2023 Legislative Priorities

New Mexico State University

Office of Government & Community Relations

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a dark red square background that is shaped like the state of New Mexico.

NM
STATE

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**HIGHER EDUCATION UNIFIED PRIORITIES
for 2023 LEGISLATIVE SESSION**

**FUNDING FOR CREATING AN INNOVATIVE ECONOMY SUPPORTED BY ROBUST
RESEARCH AND HIGH SKILLS WORKFORCE TRAINING**

RECURRING FUNDING

I&G Funding: (\$36 million)

- Minimum of 5% increase in I&G funding, including a base adjustment for inflation in group and liability insurance, and utility costs, etc., since natural gas prices have increased by over 80% year-over-year.
 - This would allow for robust academic program redesign and program development to meet the workforce and economic development needs of an innovation economy.

Compensation and ERB Employer Contribution Increases:

- Minimum 10% compensation increase for all Higher Ed employees – fully funded, with the flexibility to budget an “average” 10% increase so institutions can address pay inequities for some of the lowest paid employees.
 - This is necessary to help our colleges compete nationally for the talent that can drive innovation.
- Fund HE Compensation at 100% of the I&G un-restricted compensation from the November report of actuals.
- Recurring appropriations to cover the FY23 (2%) and FY24 (1%) increases in “**ERB**” employer contributions and address insufficient funding in HB2 (Ch. 54, Laws 2022) to support SB36 (Ch. 29, Laws 2022) that authorized a 2% increase in FY23 and a 1% increase for FY24 for the New Mexico Educational Retirement Board (ERB) employer contribution starting in FY23. This is necessary to allow institutions to minimize tuition increases.
 - Fully Fund HE ERB employer increase(s) at 100% using the ERB agencies 1% snapshot of all ERB members and not HED un-restricted compensation numbers.

FUNDING FOR CREATING AN INNOVATIVE ECONOMY SUPPORTED BY ROBUST RESEARCH AND HIGH SKILLS WORKFORCE TRAINING

Higher Education Endowment Fund: (\$10 million) – NON-RECURRING

- Continued support for the Higher Education Endowment Fund

Workforce Training: (\$10 million) – RECURRING

- Funding for comprehensive Workforce Training support to include support for short-term bootcamp and other programs in demand by employers.

Research Closing Fund: (\$25 million) – NON-RECURRING

- Continued funding for the Technology Enhancement Fund.

High Skills Contract Training Fund Endowment: (\$10 million) – NON-RECURRING

- Creation of an endowment to support workforce training into the future.

STUDENT SUCCESS NON-RECURRING FUNDING

Dual Credit: (\$15 million)

- Significant infusion of non-recurring funding from sources outside the funding formula to support Higher Education Dual Credit programs over a three-to-five-year period.

Wraparound Services: (\$3 million)

- Support for the expansion of wraparound student support services to bolster student retention and recruitment efforts. Institutions

Mental Health Services: (\$6 million)

- Higher education is a stressful for students, one survey found over 39% of students struggle with mental health while attending school. From supporting work on individual campuses to developing a mental health structure, institutions will be able to provide mental health services to students.

Campus Safety: (\$8 million)

- The safety, and welfare of our students is a top priority for all Higher Education. The cornerstone of a safe campus is well trained campus safety personnel. Funding is needed to enhance campus safety personnel training and to provide them with robust mental health training.

Support for Enrollment: (\$15 million)

- Investment in statewide marketing and targeted enrollment growth focused on increasing enrollment in programs related to key industries identified by the NM Department of Economic Development: Aerospace, Biosciences, Cybersecurity, Film & Television Production, and Global Trade – plus other emerging industries such as Artificial Intelligence (AI).
- Invest in partnerships with public schools to expose students, parents, and HS counselors to higher education programs and campus environments.

OTHER NON-RECURRING FUNDING

Infrastructure Renewal & Replacement: (\$25 million)

- Support non-recurring funding for critical Information Technology (IT) infrastructure.
- Support to address critical deferred maintenance needs. (Use the original BR&R formula, excluding square footage added in last 5 years.)
- Support for HED to hire a consultant to update the Facilities Condition Index in the context of enrollment projections.
- Continue to support HED's Longitudinal Data Study effort

Funding for Expanded CYBERSECURITY Requirements: (\$8 million)

- Attacks against educational IT services have exploded in frequency and severity across the world, leaving many schools faced with extortion or with the rare hope of rebuilding information and services from backups, where those are available.
 - This request is to upgrade Microsoft licensing, or equivalent, for all New Mexico Higher Education Institutions (HEIs) to address institutional risks through the implementation of Microsoft's suite of enterprise safeguards. These controls are baseline best practices that will substantially improve the security posture of all HEIs. Additionally, HEIs have been informed that they cannot obtain cyber insurance without having such safeguards in place. This request is for 2 years funding to execute these two objectives: (1) implement advanced technical safeguards included in Microsoft's A5 licensing, or similar, across all New Mexico HEIs security controls and (2) ensure cyber insurance coverage/security assessments for all HEIs.

FINANCIAL AID

Lottery Scholarship:

- Support strategies to ensure the Legislative Lottery Scholarship is fully funded in 4-years.
- Legislative authorization for broad hardship exemptions to 15 SCH / 7-semester Lottery Scholarship requirements, to allow 12 SCH loads for recipients with family, personal, health, financial, employment issues.

Opportunity Scholarship:

- Support continued funding of the Opportunity Scholarship.
- Potential authorization for Opportunity Scholarship to cover 5th year costs to allow Lottery Hardship Exemption students to complete bachelor's degrees.

HIGHER EDUCATION CENTERS OF EXCELLENCE

- Fully fund the Higher Education Centers for Excellence in Cybersecurity, Sustainable Agriculture, and Sustainable/Renewable Energy Industries, and Bioscience, Early Childhood and Social Work.
- Establish new Centers of Excellence via partnerships between specific 2-year and 4-year HEIs (such as a Center around Advanced AI) with a university doing the R&D and a community college partner training technicians to support employers that use the technology.
- Align new Centers of Excellence with the key industries identified in the Economic Development Department's updates strategic plan.

Specials, Supplementals, & Deficiencies (Nonrecurring)

2023 Legislative Session
\$ in millions

Category	Request
Student Success	69.1
NMSU online	27.5
NM Graduate Assistants Endowment	25.0
Basic Needs	1.0
Library	3.1
DACC Respiratory Equipment	0.5
STEM Center of Excellence	2.0
Public Health Endowment	10.0
Physical and IT Infrastructure	36.6
Critical Physical Infrastructure - Water	12.0
Critical Physical - Electrical	5.9
IT (Cybersecurity/Critical Infrastructure)	13.6
Ag Modernization Equipment	2.1
PSL Sensitive Compartmented Information Facility	3.0
FY23 Increased Utility Cost Recovery	3.2
Athletics Debt	4.7
Total	113.6

Creating an Equal Opportunity to Learn by Accelerating Online Education - \$27.5 million

\$27.5 million to expand the capacity and reach of the NMSU-Online model through increased support, services, and outreach to students. New Mexico currently has more than 55,000 students taking at least one online class with out-of-state competitors. The NMSU-Online model would change the outflow of students and dollars by providing courses, degrees, and services that online students seek; flexibility in enrollment, scheduling, and in-person versus online, and becoming a clear leader in online education. The state of NM is losing revenue to out-of-state institutions (Grand Canyon, ASU, SNHU, WGU) who provide online programs to adult learners in an accelerated format. These out-of-state institutions are charging higher tuition dollars to our New Mexico residents, which is then creating higher debt load among our state's population. NMSU is looking to improve and scale online offerings and services to meet the educational needs of New Mexico residents.

Endowment for New Mexico Resident Graduate Student Assistants - \$25 million

\$25 million endowment to provide recurring support for New Mexico residents serving as Graduate Assistants at NMSU. Graduate assistants have a need for greater financial support and provide service and benefits to the university. The endowment would provide a benefit to as many as 160 New Mexicans in the form of tuition support. Additionally, an endowment would increase the ability to attract New Mexico citizens to graduate programs by providing competitive graduate assistant packages that would cover 100% of their graduate tuition costs and have enhanced support for other needs. In the long term, this will suppress the state's brain drain and make New Mexico a more attractive place for New Mexico residents aspiring to Graduate-level education.

Critical Water System Infrastructure - \$12 million

\$12 million for the installation of end-of-life domestic water system infrastructure on the NMSU main campus. NMSU is a water utility that provides all domestic water for all buildings within the NMSU main campus boundary. A recent failure of one of the wells has elevated the risk of losing our ability to provide water to the greater campus community which impacts residential life, food service, utility plant operations, fire protection and agricultural and research functions. The university requires at least 2 wells to be operational at any given time and the recent loss of one of the wells has placed the university in a mode of minimal redundancy. Project scopes includes installation of new domestic water well, pump house, chemical treatment facility, supporting electrical systems and new water main.

Critical Electrical Infrastructure Replacement - \$5.85 million

\$5.85 million to replace critical end-of-life electrical substations, circuit breakers, protection relays, cables and switches, intended to improve campus electrical safety, redundancy and reliability. NMSU currently has electrical infrastructure where 40% of the system is beyond 50 years in age. This electrical infrastructure serves the NMSU Main Campus and DACC Main Campus. Projects included in this scope will also increase the level of reliability needed to provide other critical utility services to include chilled water, steam, compressed air, water, and in-house produced electricity delivery. The requested funding increases the reliability and redundancy of necessary critical infrastructure required to preserve community Health and Safety and ensure continuity of university operations for academics, research, residential life and reduces the risk of total campus or partial campus shutdowns.

Critical IT Infrastructure and Cybersecurity at NMSU - \$13.6 million

\$13.6 million to modernize the overall IT infrastructure and improve the cybersecurity of the NMSU system. NMSU's IT infrastructure contains technological networking devices and systems that are end-of-life and require upgrading to meet the modern needs of students. Extensive network connectivity is needed for students to utilize modern educational and research technologies. NMSU's IT department serve the needs of the entire NMSU system including community colleges and extension offices and at times has more than 120,000 unique computing devices connected to the network. This growing number increments NMSU's hacking attack surface. A massive ransomware cyber-attack could severely impact the entire operations of the university system and cost hundreds of millions to fully restore NMSU critical systems and to pay for credit monitoring and litigations expenses.

Ag Modernization Phase 1 – Equipment - \$2.1 million

\$2.1 million for equipment for the feed mill and food science building that is part of the 2018 General Obligation Bond Ag Modernization Phase 1 at NMSU. These facilities will help with student recruitment, retention, and placement upon graduation, enhance biomedical research programs already successful at NMSU, and turn NMSU into an international food safety and security hub in the border region. Phase I started in 2019 and was completed during 2020 coinciding with the beginning of the COVID pandemic that has brought challenges including dramatic increases in the cost of building materials. The funding will be used to purchase equipment that supports both food science and the feed mill and will bring both facilities to full function capacity.

NMSU Student Basic Needs - \$1 million

\$1 million to enhance basic needs for students through Student Assistance Services, Aggie Cupboard, and the Career Closet, which supply food, toiletries, and emergency assistance to students in need. Access to basic needs, such as food, housing, childcare, mental health, financial assistance, and transportation, is critical for ensuring strong academic performance, increasing persistence and graduation, and improving wellbeing among students enrolled in postsecondary education.

PSL Sensitive Compartmented Information Facility (SCIF) - \$3 million

\$3 million for renovation to bring a 6,500 square foot space at the Physical Science Laboratory (PSL) on the NMSU campus back into federal compliance as a sensitive compartmented information facility (SCIF). This type of facility will reestablish PSL as a premier research facility with the unique ability to obtain higher classification level contracts and provide opportunities for student research, workforce development, and employment opportunities upon graduation. It ensures PSL remains a critical partner in the national defense, intelligence and the homeland security ecosystem within the state of New Mexico, the larger Borderplex region, and the nation. An accredited SCIF enhances PSL's ability to attract applied research opportunities at the top secret/sensitive compartmented information (TS/SCI) level to be completed by the end of June 2024.

Public Health Faculty and Staff Endowment - \$10 million

\$10 million to support a public health program at NMSU that addresses public healthcare crises (i.e., COVID-19, diabetes, cancer, etc.) by increasing the state's public healthcare workers, leaders, and researchers. Five million in non-recurring funding was provided during the 2023 regular legislative session and will be used to enhance our public health programming infrastructure and build capacity to serve more students. However, the current request will allow these initial efforts to be sustainable longer term by enabling the university to cover the salaries of staff and faculty paid for by this initial funding. This investment will substantially assist NMSU's commitment to addressing the health, educational, and socio-

economic gaps that the historically underserved communities and tribes face in New Mexico. This initiative will aim to establish culturally relevant pathways and pipelines for producing future professionals and leaders in public health.

NMSU Library: Renew and Expand for Student Success - \$3.1 million

\$3.1 million to add free and low-cost course materials for students and faculty and build the library's technology infrastructure to support student and faculty success. The funds in this request will enable NMSU Library to update and expand its electronic collections, acquire free and low-cost course materials for students, develop new and improved instruction programs that will give students the skills they need to be successful after graduation, and build the research technology infrastructure for the university. NMSU is expanding its academic programs, online course offerings and graduate programs to meet the needs of New Mexico students. Along with course and program offerings, the library must update and expand its collections and services to support faculty and student success. This funding request will enable NMSU Library to address key shortcomings in its general and special collections holdings and develop enhanced services and instructional offerings that empower students to thrive in the contemporary academic and research environment.

STEM+ Center for Teaching and Learning - \$2 million

Funding the STEM+ Center of Teaching and Learning will elevate STEM+ education across the K-16 pipeline, specifically focusing on identifying Best Practices for scale. The Center aims to broaden and increase student participation in K-16 STEM+, foster multi-disciplinary research in STEM+ Teaching and Learning across the state, and create regional hubs of community-based networks. The Center will serve the educational needs of New Mexico's population through culturally, geographically, and demographically responsive research in STEM+ teaching and learning. NMSU will lead the center but engage all New Mexico higher education institutions and school districts. As evidenced in *Yazzie-Martinez vs. the State of New Mexico*, the "vast majority of New Mexico's at-risk children finish each school year without the basic literacy and math skills to pursue post-secondary education or a career." There is a critical need to foster Community-Based participatory engagement that brings together students, faculty, employers, and community members to elevate and enhance access to quality STEM+ teaching and learning statewide and broaden awareness about New Mexico's youth career options.

DACC Respiratory Therapy Equipment - \$500,000

\$500,000 to expand the DACC Respiratory program to a satellite campus in southern Doña Ana County at the Sunland Park campus. Opening an instruction lab in Sunland Park will allow students to access hands-on skills education closer to home. Having access to a fully equipped respiratory therapy lab better prepares students for their clinical experiences as well as offers them opportunities to practice for their licensing exams upon graduation. This lab will play a central role in the education of students in preparation for their certifications and workforce preparation.

FY23 Increased Utility Cost Recovery - \$3.2 million

\$3.2 million for utilities rate increases and surcharges, due to unprecedented increases in rates, NMSU is charged by its providers for utilities due to the impact of higher oil and gas prices and the costs due to disruptions in those markets. The funding will allow NMSU to continue normal operations while it prepares to build the increased costs into the budget base.

Athletics Debt - \$4.7 million

\$4.7 million to resolve a debt that will allow more funding to be allocated for student athletes. The NMSU Athletics Department has been paying off an outstanding debt for over 5 years, effectively diverting much-needed funding away from students to simple debt service. A one-time appropriation in the amount of \$4.7 million would resolve the outstanding debt. New Mexico State athletics has balanced their budget 11 of the past 12 years and fully expects to continue doing so in future years. By receiving one-time funding to immediately resolve the debt, this would free up one million dollars a year that can be invested in student-athlete welfare and well-being (mental health supports, proper diet, improved physical training).

NMSU Capital Outlay

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**2023 LEGISLATIVE SESSION CAPITAL OUTLAY REQUESTS
NMSU SYSTEM**

Campus/Project	NMSU Request	Recommendations
		HED
NMSU-LAS CRUCES	27,268,000	23,245,513
1 Chemistry Building HVAC and Ventilation Upgrades	7,000,000	6,977,513
2 Selective Demolition (Cole Village)	5,000,000	5,000,000
3 Ag Science Center Improvements statewide	5,000,000	5,000,000
4 Infrastructure Upgrades	4,000,000	-
5 Ag Modernization & Educational Facilities Phase II Biomedical- Supplemental	4,800,000	4,800,000
6 Selective Demolition of Ag. Science Center Facilities Statewide	1,468,000	1,468,000
NMSU-ALAMOGORDO	1,500,000	500,000
1 Building Envelope Improvements	500,000	500,000
2 Chiller/Boiler Repair	1,000,000	-
NMSU-DACC	1,815,000	1,815,000
1 Gadsden Main Roof Replacement	1,200,000	1,200,000
2 Digital Media Bldg. Roof Replacement East Mesa	615,000	615,000
NMSU-GRANTS	2,290,000	1,600,000
1 Martinez Hall Energy Upgrades (HVAC)	375,000	-
2 Infrastructure and Safety/Security Upgrades	315,000	-
3 Supplemental for Martinez Hall Exterior Renovations	1,600,000	1,600,000
TOTAL (Higher Education Dept. Requests)	32,873,000	27,160,513
Athletics	17,600,000	NA
1 Athletics	17,600,000	NA
NM DEPARTMENT AGRICULTURE (State Agency Request)	10,900,000	NA
1 NMDA Building Renovations Phase 4	10,900,000	NA
Grand Total	61,373,000	27,160,513

Note: HED does not make recommendation on athletics or NMDA related projects.

NMSU – Las Cruces

New Mexico State University

2023 Capital Outlay Request

NMSU- Main Campus Chemistry Building HVAC and Ventilation Upgrades

2023 Request: \$ 7,000,000
NMSU-Las Cruces Priority: 1

The Chemistry Building on the main campus of NMSU in Las Cruces first opened in 1957, and is in need of ventilation system repair and replacement. The intent of this project is to replace the HVAC System and related mechanical infrastructure focused on a holistic approach to improve the facility air quality, student experience, research growth, energy efficiency and reduction in operations and maintenance costs. This project will update the mechanical systems and ancillary infrastructure to current building design codes and standards.

NMSU is currently working with Architectural Research Consultants (ARC) to conduct Facilities Condition Assessments (FCA) of selected NMSU buildings. The entire Chemistry Building was part of the first group of buildings to be analyzed. From FCA Preliminary Findings of selected buildings dated April 23, 2021, the Chemistry Building has replacement consideration cost to repair versus the insured value of the building of 122% or \$27,289,068. One major deficiency to the performance of the building is the mechanical and ventilation systems throughout the facility and code compliance for the laboratories in all sections of the building. This is the worst percentage of a building thus far in the ARC evaluation and indicates that a significant amount of capital funding is needed for the building for repairs.

The Chemistry facility opened in 1957, housing an auditorium, elementary, organic and physical chemistry and quantitative analysis labs. The original structure was two stories with concrete block and steel frame construction. By 1967 it had been determined that a Graduate wing needed to be added on to the north side of the Chemistry Building. In 1968 the Graduate Chemistry Building added faculty offices and lab spaces with a basement level and three stories above ground. The Graduate Chemistry Building project was authorized in 1967 and was completed in 1968. In 1997 another addition was added, the Chemistry and Molecular Biology Building. This building was constructed to the west and is connected to the main building by an arcade. The 1997 Lab Wing addition project included 50,000 SF and featured a new main entrance and gallery, a lecture hall, graduate and undergraduate labs and faculty and graduate offices, connecting to the existing building at the 2nd and 3rd levels.

The Chemistry Building received an expansion to the original 1957 and 1967 buildings in year 1995. The addition at the time provided much needed laboratory space in support of the university's research mission. Although the 1995 project also included HVAC upgrades to the 1957 building, funding was not available to include the 1967 part of the facility. The 1967 building still houses the original HVAC equipment containing obsolete system controls and fails to meet current ventilation and thermal capacity needs for the facility.

Language for appropriation: \$7,000,000 to plan, design, abate, demolish, construct, renovation, furnish and equip mechanical system and ventilation upgrades for the Chemistry Buildings at New Mexico State University-Las Cruces, NM



New Mexico State University

2023 Capital Outlay Request

NMSU- Main Campus Selective Demolition (Cole Village)

2023 Request: \$ 5,000,000
NMSU-Las Cruces Priority: 2

Cole Village includes 26 buildings, with attached townhouses and a total of 200 dwelling units. The Village is part of south campus housing, south of Wells Street, along Wooten Drive to the north-east and the frontage road (Sam Steel Way) to the south-west. The two story, two bedroom and one bath, units were constructed in 1966 (approximately 854 GSF/694 NSF each).

Several years ago (November 2017) NMSU released a Request for Qualifications (RFQ) for a development team to evaluate and propose design solutions for construction options for Cole Village. The RFQ also included the adjacent occupied housing area known as Tom Fort for a combined redevelopment area of approximately 12.5 acres. No feasible or viable reuse plans were proposed. The multi-story layout, very small bedrooms, one bathroom on the second floor, narrow staircase and concrete masonry unit construction type make these dwelling units difficult to modify and bring up to code for other uses and housing.

The residential complex was built in an area of campus along Wooten Drive for Married Student Housing. In 2017, in an effort to right-size housing at the University, Cole Village was closed and planned for decommissioning. The complex has now been vacant for 5 years. Utilities (sewer, water and electrical) will be rerouted, and gas lines will be disconnected as a part of this building demolition project. An abatement survey and air monitoring will be part of the overall demolition scope of work.

As a general summary, based on our observations, there is a significant amount of work that needs to be done to update and bring this complex into current code compliance. Piece-meal attempts to update only “critical” elements will only lead to a continued rise in on-going maintenance costs. The recommendation is a complete demolition of the complex. Alternate facilities for occupants were already found as part of the closure of Cole Village. The amount of money that will need to be invested to make the existing facilities safe, code compliant and market competitive is great. This does not appear to be a good investment for the University based on the existing degree of disrepair. The University has looked at life cycle costs, including increased maintenance and upgrades as it compares renovation of the existing facilities versus replacement. Now unoccupied by housing for five years and with no economic development adaptive reuse opportunity, demolition is the best option in our opinion. No replacement facility is needed for married student housing or single upper classman/graduate housing at this time.

Language for appropriation: \$5,000,000 to plan, abate and demolish selective demolition for Cole Village at New Mexico State University- Las Cruces.



New Mexico State University

2023 Capital Outlay Request

NMSU- Main Campus Ag Science Center Improvements

2023 Request: \$ 5,000,000
NMSU-Las Cruces Priority: 3

The Agricultural Experiment Station (AES) serve the educational needs of New Mexico's diverse population through comprehensive programs of education, research, extension education, and public service. The entire College of Agricultural, Consumer, and Environmental Sciences (ACES) benefits from the research at the Agriculture Science Centers, as does the entire NMSU System, the region, state and nation.

Renovations for the remote state-wide sites will target reduction in square footage by removing deteriorating structures, code compliance, building systems and infrastructure deficiencies. NMSU is currently working with a professional design team for facilities master plan identifies multiple fully phased projects for renovations. NMSU College of ACES continues to request capital funding for portions of the entire renovation to address the deficiencies, confirmed in the recent Facility Condition Assessment (FCA) starting in May 2021.

Funded projects over the past Summer Hearings, beginning in 2017, include the following:

- GF19, SB280 GF (D3577) for \$3,000,000 (Construction Complete, Project Closed)
- GOB20, STB21A (E5330) for \$3,000,000 (Project in Construction)
- STB21, STB21A (F3130) for \$1,500,000 (Project in Construction)

The Ag Science Center Improvements are phases of the same larger project group to address the deferred maintenance that comes from being the largest land mass, land grant institution in the nation at 114,000 acres and 12 Ag Science Centers. Currently, the deferred maintenance need for the Ag Centers is \$87 million. The subsequent phases of this project are not sequential and can run parallel or together, as in the last two state appropriations that were combined into one larger project. Details of plans for each of the Ag Science Centers are available upon request.

Language for appropriation: \$5,000,000 to plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for Agriculture Science Centers statewide, including site improvements and housing at New Mexico State University- Las Cruces system.



New Mexico State University

2023 Capital Outlay Request

NMSU- Main Campus Infrastructure Upgrades

2023 Request: \$ 4,000,000
NMSU-Las Cruces Priority: 4

NMSU currently uses a natural gas-fired steam production system and distributes steam to the main campus for the purposes of space heating, domestic hot water heating, research equipment, food preparation and swimming pool heating to a total of 63 buildings on the main campus comprising nearly 4,000,000 square feet of conditioned space.

The intent of this project is to replace failed and deficient steam distribution infrastructure focused on a holistic approach to improve the utility reliability, energy efficiency, reduction in operations and maintenance costs, facility indoor air quality, student experience and research success. This project will repair and replace the failed and deficient steam distribution systems and ancillary equipment identified in the 2022 updated Steam Utilities Assessment performed by GLHN Engineering.

According to recent recorded historical data, approximately 283,740,000 pounds of steam is distributed to the campus annually at a peak delivery rate of roughly 65,000 lbs/hr. Without accounting for “free steam” attained from the heat recovery steam generator on the cogeneration turbine, annual steam distribution costs equate to approximately \$2,517,106 per year.

Most of the steam infrastructure was installed from the 1960s through the 1990s. Other properties such as Skeen Hall and Center for the Arts were post-2000. The most recent addition to the steam system is the Ag Modernization Project Bio Medical Facility. This brings to light that the majority of the steam infrastructure is beyond 30 years old with an average age of buildings served by this system at 44 years. A steam infrastructure assessment was performed by GLHN Engineering in 2009, and updated in 2022, identifying notable deficiencies leading to tunnel structure failures due to steam-induced corrosion resulting in approximately \$800,000 in annual estimated damage costs over the last 5 years. In addition, building property damage has occurred due to failed steam lines and in some cases development of mold and reduced Indoor Air Quality, which has been observed in Corbett Center, Domenici Hall, Pan American Center, Gerald Thomas, Branson Hall, Rhodes Garrett Hamiel, Pinon Hall, Neale Hall, Dona Ana Community College, and Anderson Hall. This has also resulted in increased Utility Plant production costs due to steam losses. Recent calculations to the impact on Plant Production Costs related to steams losses is currently tracking at an increase of \$300,000 annually for Natural Gas, Chemical Treatment and Domestic Water usage. This is expected to increase by 8% due to the documented increases from the City of Las Cruces stating approved increases to natural gas costs for the coming years.

Language for appropriation: \$4,000,000 to plan, design, construct, renovate, and equip steam system infrastructure upgrades at New Mexico State University- Las Cruces.



New Mexico State University

2023 Capital Outlay Request

NMSU- Main Campus

Ag Modernization & Educational Facilities Phase II Biomedical-Supplemental

2023 Request: \$ 4,800,000
NMSU-Las Cruces Priority: N/A

The 2018 and 2020 General Obligation Bond supported NMSU’s commitment to providing students with hands-on learning opportunities and better training facilities. These facilities will help with student recruitment, retention, and placement upon graduation, enhance biomedical research programs already successful at NMSU, and turn NMSU into an international food safety and security hub in the border region.

The project has two phases and is referred to as the Agricultural Modernization and Educational Facilities project. The design of Phase I started in 2019 and was completed during 2020 coinciding with the beginning of the COVID pandemic that has brought challenges to this project that were not foreseen. The challenges have included dramatic increases in the cost of building materials. It has been estimated that construction costs have increased 40%, since 2019. This has led to difficult decisions in our design process to value engineer the three phase one projects. The three projects in Phase I are the Food Security and Safety Facility, Animal Nutrition and Feed Milling Center, and Biomedical Research Center.

To obtain the appropriate square footage and equipment for baseline operations of the Food Security and Safety Facility and Animal Nutrition and Feed Milling Center, we had to postpone the purchase of originally planned equipment. We prioritized the building and are hopeful that private donors and the NM Legislature will help us to obtain additional funds to address the equipment needs of these two facilities. We would like to be clear that the value engineering plan includes basic equipment needed for the building to be operational and successfully carry out the mission of this project as promoted to the legislature and stakeholders of New Mexico. However, the ability to obtain the equipment outlined in this request will allow us to elevate our activities in the programs associated with these buildings.

Language for appropriation: \$4,800,000 to plan, design, construct, renovate, furnish and equip, the Ag Modernization and Educational Facilities, at New Mexico State University-Las Cruces in Doña Ana County



New Mexico State University

2023 Capital Outlay Request (FY24)

NMSU- Main Campus

Selective Demolition of Ag Science Center Facilities State-wide

2023 Request: \$ 1,468,000

NMSU-Priority: 6

The Agricultural Experiment Station (AES) serve the educational needs of New Mexico's diverse population through comprehensive programs of education, research, extension education, and public service. The entire College of Agricultural, Consumer, and Environmental Sciences (ACES) benefits from the research at the Agriculture Science Centers, as does the entire NMSU System, region, state and nation.

Renovations for the remote state-wide sites will target reduction in square footage by removing deteriorating structures, code compliance, building systems and infrastructure deficiencies. NMSU is currently working with a professional design team for facilities master plan identifies multiple fully phased projects for renovations. NMSU College of ACES continues to request capital funding for portions of the entire renovation to address the deficiencies, confirmed in the recent Facility Condition Assessment (FCA) starting in May 2021.

The Ag Science Center Improvements are phases of the same larger project group to address the deferred maintenance that comes from being the largest land mass, land grant institution in the nation at 114,000 acres and 12 Ag Science Centers. Currently, the deferred maintenance need for the Ag Centers is \$87 million. The subsequent phases of improvement projects are not sequential and can run parallel or together, as in the last two state appropriations that were combined into one larger project.

Ag Science Centers Statewide Selective Demolition

ASC abatement and demolition of structures state-wide to include the Alcalde Storage Barn buildings (305C, 305D and 305E), Artesia Caretaker's (Residence) House building (346B), College Ranch Barn building (073), Tucumcari Shop and Storage building (404E), and Tucumcari Horse Barn building (404I).

Sustainable Agriculture Science Center at Alcalde

Alcalde Storage Barns (total 4,508 GSF) will demolish the existing storage barns (350 C/D/E). Removal of three existing derelict structures due to adobe walls, which are experiencing major cracking, interior concrete slabs are experiencing movement/cracking, and have become unsafe to occupy. There is significant water intrusion under the exterior walls due to storm water run-off, undermining the foundation. One of the three building has been unusable since 2018. This project will also include site remediation and infrastructure improvements. Alcalde Storage (350C) is 2,225 GSF; Storage Barn (350D) is 1,105 GSF; and Storage (1,178 GSF) is 1,178, which totals 4,508 GSF.



New Mexico State University

2023 Capital Outlay Request (FY24)



Images of Artesia Storage Barn (350D)



Artesia Caretaker's Residence (346B)

Agricultural Science Center at Artesia

Artesia Caretaker's House demolition will remove the existing Caretaker's residence (1,192 GSF). The existing building has been unusable for several years due to rodent infestation, settlement issues, outdated infrastructure and frequent roof leaks, which have caused the facility to be unusable. The recommendation is to demolish the building (346B).

Chihuahuan Desert Rangeland Research Center

College Ranch Barn (2,178 GSF) will demolish the existing building (73). The existing building is constructed of native rock and adobe walls with non-engineered footings. The foundation is cracking, causing cracks and shifting to the exterior walls, uneven floors, and the roof structure damage and frequent roof leaks. Several of the floor areas are dirt. The electrical infrastructure is outdated and has become unsafe. The recommendation is to demolish the existing structure.



Image of College Ranch Barn (73)



Image of Tucumcari Storage (404E)

Agricultural Science Center at Tucumcari

Tucumcari Shop and Storage (4,781 GSF) Demolish and abate existing building (404E) due to very poor condition. Tucumcari Horse Barn (3,140 GSF) will demolish the existing building (404I). The exterior of this facility is constructed of adobe walls, which are experiencing major cracks, causing the exterior plaster to come loose and become unstable. The structure is being temporarily reinforced by tension cables along the four perimeter walls to prevent the adobe walls from buckling further and collapsing.

NMHED has a long-standing requirement that prohibits the expansion of square footage without an equal off-set of space. Any replacement shops, barns, storage and residence will be less than or equal to the existing facility being removed. The total square footage being demolished is 15,799 GSF.

New Mexico State University

2023 Capital Outlay Request (FY24)

Proposed Project Schedule for ASC Selective Demolition (assumed funding received 7/01/23):

- Completion of Design – November 2023
- Start of Construction – January 2024
- Completion of Construction – May 2024

Language for appropriation: \$1,468,000 To plan, design, abate and demolish for selective demolition Agricultural Science Centers structures at the New Mexico State University system statewide.



NMSU – Alamogordo

New Mexico State University

2023 Capital Outlay Request

NMSU-Alamogordo Building Envelope Improvements

2023 Request: \$ 500,000
NMSU-Alamogordo Priority: 1

The Townsend Library at the NMSU-Alamogordo campus was constructed in 1982. The building is two stories with the main library function on the second floor and a buried partial basement for mechanical on the lower level. This facility houses the library stacks, support spaces, and media studies administrative offices. Townsend Library services the students enrolled at NMSU-Alamogordo and faculty.

This project would upgrade, repair, and replace building systems for the Alamogordo Townsend Library for the exterior skin, windows, and doors. With no major building system or finish improvement in close to a half of a century, the library building is showing its age. The existing exterior skin, including windows, doors and stucco/stone need replacement and repair. The concrete (concrete block and precast double tees) and steel framed structure is clad in stucco and stone.

NMSU-Alamogordo has a campus-wide project to replace windows, doors, and stucco. An evaluation on the cost for Academic Support Center, ProTech Center, Student Union, Tay's Center and Townsend Library for building envelope improvements was completed. This request will focus on the Townsend Library needs and improvements.

In the past 40 years, there has been no major renovation of the exterior building envelope. The building envelope encompasses the entire exterior building system and serves a variety of functions from protection from the elements, structural support and aesthetics. This project will result in a more energy-efficient building envelope system that improves the appearance of the facility and extends the life of the building. Protecting the asset with exterior upgrades enhances all academic programs served by the library for the Alamogordo community college.

The program served in this building envelope renovation includes the entire campus population, along with the Alamogordo local community.

Language for appropriation: \$500,000 to plan, design, construct, renovate, and equip upgrades for Townsend Library building envelope improvements and campus-wide at New Mexico State University-Alamogordo.



New Mexico State University

2023 Capital Outlay Request

NMSU-Alamogordo Chiller/Boiler Repair and Replacement Campus-wide

2023 Request: \$ 1,000,000
NMSU-Alamogordo Priority: 2

NMSU-Alamogordo requests \$1,000,000 for the replacement, repair, and renovation of the ProTech Building HVAC system. The project will include use of \$350,000 in committed matching funds from NMSU-Alamogordo.

The ProTech Building (292N) was constructed in 1982. The building is a single-story facility with a north and south wing. The building is constructed with concrete masonry unit (CMU) block walls with steel joists and steel beams. The building includes, classrooms, Electronic & Computer Lab Spaces, office spaces, miscellaneous restrooms, storage rooms, and student lounges. The ProTech building services the students enrolled at NMSU-Alamogordo, faculty, and staff. Technical Education and Arts & Sciences offices are located in the ProTech building.

The programs served in this building include the entire campus population, along with the Alamogordo local community.

Protech building in Alamogordo has three different styles of mechanical systems. This building is believed to be a partially prefabricated building erected on site. One item noted that is a building code violation, is the exposed raw batt insulation in the ceiling return air building. On the one side of the building there are two rooftop units from one manufacturer. Next there are two Variable Refrigerant Flow (VRF) units. Lastly, there are four rooftop units. One of those needs to be reset daily and another is shut down completely. This project will upgrade the ProTech building with a new mechanical system to replace/correct the existing systems.

In the past 40 years there have been no major renovations to the ProTech life safety, exterior envelope, mechanical, electrical, lighting, structural or telecommunications.

The project includes the demolition of the existing system, installation of new ductwork and refrigerant piping, and new return grilles and diffusers. Additionally, it entails the installation of 1 DOAS air handler, 11 fan coil units, 20 dual duct units, and 2 variable refrigerant flow units. Lastly, the project requires repairs and patching to all exterior and interior finishes, followed by testing and commissioning.

NMSU-Alamogordo is contributing \$350,000 in committed match funding for this project.

Language for appropriation: \$1,000,000 to plan, design, construct, renovate, and equip upgrades for chiller/boiler repair and replacement at the Protech Building and campus-wide at New Mexico State University-Alamogordo.



NMSU – DACC
(Doña Ana Community College)

New Mexico State University

2023 Capital Outlay Request

NMSU-DACC Gadsden Roof Replacement

2023 Request: \$ 1,200,000
NMSU-DACC Priority: 1

The Doña Ana County Community College (DACC) Gadsden Center is one of three satellite centers in southern part of the county, along with Sunland Park (SLP) Center and Chaparral, that offer occupational education and lower division university courses. Gadsden Education Center was occupied in 1999, and has about 29,200 GSF, plus another 10,466 GSF at the Gadsden expansion academic building. Adult Basic Education (ABE) is offered at all DACC locations and at community sites throughout the county.

The Gadsden main roofing replacement project ties to both the mission and strategic goals that are necessary to support and enhance enrollment growth and student success. The need for support of our most at-risk students in the southern part of the county is key to educational programs conducted on the Gadsden Campus and has become even more critical as we seek to address opening our campuses as quickly and safely as possible.

The scope of work for the roof renovation at the DACC Gadsden Main Building includes the original 1999 Building of approximately 30,000 SF and will include:

- Removal of existing Thermoplastic Polyolefin (TPO) roofing system and membrane
- Remove roof drains, scuppers and flashing
- Provide new Polyvinyl Chloride (PVC) roofing system on rigid insulation on top of decking
- New substrate and proper drainage
- New roof drains and scuppers
- New coping system
- New walk pads to surround all mechanical units

DACC local funds will provide a committed match of \$400,000 for this project.

Language for appropriation: \$1,200,000 to plan, design, construct, renovate, furnish and equip roof replacement at Gadsden Center main building at New Mexico State University- Dona Ana Community College.



New Mexico State University

2023 Capital Outlay Request

NMSU-DACC

Digital Media Roof Replacement

2023 Request: \$ 615,000
NMSU-DACC Priority: 2

The East Mesa Campus is Doña Ana Community College's (DACC) primary campus. The East Mesa Campus opened in fall 2003 and occupies a 60-acre parcel on Las Cruces' east mesa. The East Mesa Campus currently has about 200,000 gross square feet (GSF) of facilities housing and about 1,300 student FTEs. The Digital Media building was part of the phase 2 construction and opened in 2006. Building 606 is a two-story structure, with 8,369 SF of roof area, and houses classrooms, computer labs and offices.

The roof renovation at the DACC Digital Media building includes the phase 2 of the original 2006 Building (8,400 of roof sq. ft.) classroom, lab, and office building. There are two sections to the roof. The majority of the roof is a manufactured metal hipped roof. The center section at the mechanical well is a single-ply membrane flat roof with parapet.

Both roofs have had issues with leaks for the past 5 years, especially at the points where the two different roof types meet. Replacement of these roofs and repairing the substrate for proper drainage is a high priority to prevent any further interior damage.

The DACC local match for this project is \$210,000.

Language for appropriation: \$615,000 to plan, design, construct, renovate, furnish and equip roof replacement at East Mesa Digital Media building at New Mexico State University- Dona Ana Community College.



NMSU – Grants

New Mexico State University

2023 Capital Outlay Request

NMSU- Grants Martinez Hall Energy Upgrades

2023 Request: \$ 375,000
NMSU-Grants Priority: 1

Renovations for Martinez Hall at the NMSU-Grants campus are a recurring request due to the building's poor condition, aging facility, large size, and importance to the campus for housing both administrative and classroom space, faculty offices, and library.

Walter Martinez Hall was constructed in 1976 and is the primary instructional building on campus, along with housing large gathering spaces and resources. The building houses classrooms, laboratories, administrative offices, staff offices, the library, an auditorium, and a cafe. All instructional academic programs utilize this building, and these upgrades will benefit the entire enrollment and all employees. Classrooms and laboratories are found in the facility. The library, cafe and auditorium are located in Martinez Hall, along with administrative/faculty offices and restrooms. It is utilized by all employees and students. The existing mechanical system has deficiencies with equipment and components.

The estimate of probable cost includes the following for Grants' Martinez Hall, per the engineer's recommendations:

- Remove air handling units and replace with packaged roof top units that include DX cooling and gas heating sections
- Convert/replace VAV boxes associated with multizone / VAV units to include hot water reheat coils
- Existing hot water boiler to remain and be repurposed to serve VAV box reheat coils only
- Existing chillers are nearing the end of their normal life expectancy. However, replacement is not recommended because the chilled water use would be phased out as existing air handling units with chilled water coils are replaced with new DX cooling type units.
- The building automation control system (DDC) was retrofitted with new controllers, control actuators and valves within the past 5 years.
- Repurpose these new controllers and configured to operate with recommended new equipment

NMSU-Grants is providing \$125,000 in Local Committed Match funding for this request.

Language for appropriation: \$375,000 to plan, design, construct, renovate, and equip upgrades at Martinez Hall for energy upgrades, including mechanical equipment and associated components, at Martinez Hall and campus-wide at New Mexico State University- Grants.



New Mexico State University

2023 Capital Outlay Request

NMSU- Grants Infrastructure and Safety/Security Upgrades

2023 Request: \$ 315,000
NMSU-Grants Priority: 2

Buildings at the NMSU campus in Grants are aging and deteriorating, with the exception of one building. The average building age is 35 years with only two facilities out of the nine buildings (15 percent of the campus total square footage) constructed in this century (since 2001). The three oldest buildings on the Grants Campus (Fidel Hall, Maintenance Building, and McClure Educational Center) all opened in 1965.

This request focuses on safety and security renovations and will update existing facility exterior door access control. The project includes the following Grants campus-wide security improvements:

- Remove and dispose of existing doors
- Purchase and install new exterior doors and hardware
- Upgrade door access control system and add control/monitoring of all exterior doors
- Provide power/control wiring to new door access controllers, and to door card readers/strikes/door contacts.
- Project includes door hardware replacement, electrical and low-voltage work, and interface with door access system for complete Blackboard system with panels, readers, controllers, and contacts
- Patching and painting for all finishes

Investing in infrastructure focused on safety and security are critical for college campuses. The Infrastructure and Safety/Security Upgrades, including campus-wide card access control for exterior doors supports the mission of NMSU-Grants by supporting an accessible and safe education. Campus buildings constitute one of the greatest investments of the community's taxpayers and potential students. It is in the best interest of NMSU Grants to adequately protect those investments by ensuring buildings are secure against vandalism, theft, and trespass and other criminal acts so that students continue to learn in a well-equipped facility. Additionally, this project will also ensure employees has a safe and secure workspace for conducting business and teaching classes.

Language for appropriation: \$315,000 to plan, design, construct, renovate, and equip for infrastructure safety and security upgrades, including card access control for exterior doors campus-wide at New Mexico State University- Grants.



New Mexico State University

2023 Capital Outlay Request

NMSU- Grants

Martinez Hall Exterior Renovations, Supplemental Funding

2023 Request: \$ 1,600,000
NMSU-Grants Priority: 3

Martinez Hall was constructed in 1976 and is the primary instructional building on campus, along with housing large gathering spaces and resources. The building houses classrooms, laboratories, administrative offices, staff offices, the library, an auditorium, and a cafe. All instructional academic programs utilize this building, and these renovations will benefit the entire enrollment and all employees. Classrooms and laboratories are found in the facility. The library, cafe and auditorium are located in Martinez Hall, along with administrative/faculty offices and restrooms. It is utilized by all employees and students.

Martinez Hall Renovations include a complete replacement of the existing roof. The combined building envelope for exterior stucco and roof replacement total project budget is \$2,187,500. The scope has been reduced to meet the budget challenges in today's post-pandemic construction industry. The stucco no longer affords exterior doors and windows to be updated, nor does the current funding complete the exterior skin for the entire exterior of the building. The roofing scope construction of a new TPO roofing system for a portion of the roof, with the removal of approximately 40,067 SF of TPO and all associated roofing materials for existing areas that were not included in the previous project.

Language for appropriation: \$1,600,000 to plan, design, construct, renovate, and equip upgrades at Martinez Hall at Martinez Hall at New Mexico State University- Grants.



NMSU – Athletics

New Mexico State University

2023 Capital Outlay Request

NMSU Athletics Capital Outlay Requests

- | | |
|---|---------------|
| 1. Football Video Boards | \$ 2,000,000 |
| Remove the old scoreboard, patch and repair the demolition areas as needed at Aggie Memorial Stadium. Install new scoreboard(s) for football. | |
| 2. Softball Stadium Lighting (<i>Capital Outlay Web Request 2021</i>) | \$ 900,000 |
| Provide lighting improvements that focus on the bullpen and third base areas. Additional lighting will allow the ability to play night games and host tournaments in the stadium. | |
| 3. Memorial Stadium Press Box Roof | \$ 250,000 |
| Replace the roof on the Stadium Press Box. | |
| 4. Weight Training Facility Roof Repairs | \$ 700,000 |
| Repair and replace the existing roof, and associated equipment for the Coca Cola Weight Training Facility | |
| 5. Pan-American Auxiliary Gym Renovations | \$ 150,000 |
| Provide new finishes, including flooring at the practice basketball gymnasium in the Pan-Am Center for basketball. Include graphics for rebranding efforts and address storage needs for hydra rib portable basketball hoops for the auxiliary gym and arena upper level. | |
| 6. New Stadium Press Box | \$ 10,000,000 |
| Enhance experience, infrastructure and ADA compliance with seating, press suite, sun shade extension in a new press box facility with elevator. Press box will support broadcast requirements, and improve spectator seating, options and support. | |
| 7. Baseball Locker Room | \$700,000 |
| Locker room upgrades and improvements | |
| 8. Volleyball- Locker Room Upgrade | \$150,000 |
| Locker room upgrades and improvements | |
| 9. Track and Field- Grandstands and Equipment | \$250,000 |
| The Track facility is in need of improvements that will allow fans to enjoy the meets comfortably, and for new equipment. This would include grand stands for fans and new equipment for the team. Completion of this project would help increase attendance of fans and help the team. | |
| 10. Football Equipment | \$1,050,000 |
| New equipment including helmets and practice field improvements | |
| 11. Men's/Women's Basketball New Equipment | \$250,000 |
| New equipment including new goals and extra goals | |
| 12. Women's Basketball Locker Room | \$300,000 |
| Locker room upgrades and improvements | |

New Mexico State University

2023 Capital Outlay Request

13. Pave Football Parking Lot

\$900,000

Athletics 2023 Total Request: \$17,600,000

NM DEPARTMENT
OF
AGRICULTURE
(State Agency Request)

New Mexico State University

2023 Capital Outlay Request

New Mexico Department of Agriculture NMDA Building Addition and Renovation- Phase 4

2023 Request: \$ 10,900,000

NMSU is requesting \$10,900,000 for Phase 4 of the New Mexico Department of Agriculture (NMDA) Building Renovation in Las Cruces. The New Mexico Department of Agriculture Building Renovation has been broken into phases, with phases 1 and 2 already funded and the projects under construction. Phase 3 was recently approved by voters in the 2022 General Election as part of the General Obligation Bond package for higher education.

The NMDA is a constitutional state agency that covers the entire state of New Mexico. NMDA works for the benefit of the state's citizens and supports the viability of agriculture and affiliated industries. NMDA supports New Mexico farmers, ranchers, and other agribusiness through a variety of marketing, promotional, and sales activities. NMDA promotes regulatory compliance, and monitors, investigates, analyzes, and disseminates information to influence policy decisions, and ensures a safe and secure food supply through education and outreach practices for practical biosecurity practices.

The new facility will meet the space needs assessment and technical needs for various departments, administration offices and support spaces.

Phases 3 and 4 include the following needs:

Space

- Space needs assessment indicates current and future needs at 28,399 SF, budget allows for 24,840 SF in a more flexible two-story structure
- Accommodate additional staffing of 15+ FTE's in the next 2 to 5 years to address Cannabis Regulations, Healthy Soil Initiative, and administration of Food and Hunger programs.

Life Safety

- Floor leveling and stair repairs
- Lacks fire protection through a sprinkler system
- Additional bathroom facilities
- Compliance with current building codes and ADA requirements

Building Envelope

- Roof, parapet, internal roof drains and adequate insulation
- Replace hollow metal frames and single glazing
- Replace building apron/sidewalk for settlement hazards

Abandoned Utilities

- Large water storage tanks in the basement from removed solar collector panels at roof and associated equipment/piping throughout building

Language for appropriation: \$10,900,000 to plan, design, construct, renovate, furnish and equip the New Mexico Department of Agriculture building at New Mexico State University in Las Cruces in Dona Ana County



Research & Public Service
Projects
(RPSP)

New Mexico State University System
FY24 Non-I&G Funding Requests
 \$ in thousands

Program	FY22 w/4th Qtr Comp	FY23	FY24 Request	\$ Change	% Change
Agricultural Entities					
Agricultural Experiment Station (AES)	14,968.7	17,462.0	18,227.0	765.0	4.4%
Cooperative Extension Service (CES)	13,585.3	15,095.6	15,665.6	570.0	3.8%
Department of Agriculture ¹	12,406.2	14,233.5	15,708.5	1,475.0	10.4%
Total Agriculture	40,960.2	46,791.1	49,601.1	2,810.0	6.0%
Athletics	4,192.7	6,001.7	8,201.7	2,200.0	36.7%
Educational Television	976.0	1,174.2	1,299.2	125.0	10.6%
Main Research & Public Service					NA
Nurse Expansion	846.2	946.2	1,981.2	1,035.0	109.4%
College Assistance Migrant Program	290.4	297.9	297.9	-	0.0%
Water Resources Research Institute	1,045.1	1,141.3	1,341.3	200.0	17.5%
Nurse Anesthesiology (New FY24)	-	-	627.1	627.1	NA
Mental Health Nurse Practitioner	940.0	940.0	1,315.0	375.0	39.9%
Arrowhead Center for Business Dev.	325.0	355.1	555.1	200.0	56.3%
Autism Program	563.8	730.9	1,087.5	356.6	48.8%
Space Tech Comm. (New FY23)	-	50.0	350.0	300.0	600.0%
Produced Water Consortium (New FY23)	-	130.0	500.0	370.0	284.6%
Sunspot Solar Observatory	354.2	367.5	400.0	32.5	8.8%
Alliance for Teaching & Learning Advancement	144.6	211.4	211.4	-	0.0%
Hypersonics (New FY24)	-	-	594.0	594.0	NA
Manufacturing Sector Development Program	624.4	647.8	947.8	300.0	46.3%
STEM Alliance for Minority Participation	294.4	357.9	357.9	-	0.0%
Indian Resources Development	256.8	265.9	265.9	-	0.0%
STEM+ Center for Teaching & Learning Rsch (New FY24)	-	-	300.0	300.0	NA
STEM K-12 Pipeline (New FY23)	-	100.0	100.0	-	0.0%
NM Tribal Education Initiative - Main	-	200.0	200.0	-	0.0%
Anna Age Eight Institute	1,202.4	2,077.0	2,500.0	423.0	20.4%
Sustainable Ag Center of Excellence	233.5	320.0	320.0	-	0.0%
Teacher Pipeline Initiative (New FY23)	-	250.0	250.0	-	0.0%
Total RPSP Main	7,120.8	9,388.9	14,502.1	5,113.2	54.5%
Branch Research & Public Service					
DACC- Education Program (New FY24)	-	-	494.0	494.0	NA
DACC- Nurse Expansion	275.9	275.9	1,028.9	753.0	272.9%
DACC- Respiratory Therapy (New FY24)	-	-	1,005.7	1,005.7	NA
DACC- Dental Hygiene Program	279.0	379.0	379.0	-	0.0%
Grants- Veterans Center	45.6	45.6	45.6	-	0.0%
Grants- Tribal Initiatives (New FY23)	-	100.0	100.0	-	0.0%
Total RPSP Branch	600.5	800.5	3,053.2	2,252.7	281.4%
Total NON I&G	53,850.2	64,156.4	76,657.3	12,500.9	19.5%

¹ FY23 for NMDA includes \$166,800 for the food Hunger initiative that was included in DFA budget. The base budget is \$14,066,700.

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
AGRICULTURAL PROGRAMS			
<p>Agricultural Experiment Station: The Agricultural Experiment Station (AES) System is the research arm of the College of Agricultural, Consumer, and Environmental Sciences at New Mexico State University. It is a Constitutional/Statutory program in NM Constitution Article XII, Section 11: State educational institutions. The AES System consists of scientists on the main campus and at agricultural science and research centers throughout New Mexico. The science centers support fundamental and applied research under New Mexico's varied environmental conditions to meet the agricultural and natural resource management needs of communities in every part of the state. The increase will fund four critical systems-level positions (Forest Tree Eco-physiologist, Climate Smart Agricultural, Hydrology and Water Resources, and Interactive Renewable Energy and Agricultural Natural Resources Assistant Professors). These positions will be housed at Mora, Farmington, Artesia and Corona Agricultural Science Centers and will provide critical research in forestry, climate research and renewable energy.</p>	17,462.0	18,227.0	765.0
<p>Cooperative Extension Service: The Cooperative Extension Service (CES) mission is to provide the citizens of New Mexico with practical, research based knowledge and programs that improve their quality of life. CES has faculty members in all 33 counties and many tribal areas in New Mexico. Every year, extension faculty reach over 500,000 New Mexicans (approximately 1/3 of the state's population) who benefit from CES educational programs that extend the knowledge of the land-grant university system. Statewide per year, over 20,000 youth annually develop life skills through 4-H programs, 10,000 New Mexico youth receive enhanced curriculum through 4-H school enrichment programs, over 200,000 New Mexicans are impacted by the Extension Family and Consumer Sciences and Rural Health programs, and thousands of New Mexicans access agricultural information through community classes and workshops. The requested increase will fund four critical positions: Water Conservation, 4-H Steam, Agricultural Policy, and Extension Energy specialists. These positions tie to research positions being requested by AES and will provide the outreach to communities on water conservation, STEAM programs for youth, policy interpretation, and alternative energy use applications.</p>	15,095.6	15,665.6	570.0
<p>New Mexico Department of Agriculture (NMDA): NMDA is a constitutional agency organized under the Board of Regents of New Mexico State University (NMSU), created under Article XV Section 1 [Department of agriculture]. NMDA and NMSU have a unique relationship that allows programs to be developed and administered to serve the needs of the agriculture industry in New Mexico. NMDA promotes food protection, a uniform and fair market place, and global marketing and economic development; supports beneficial use of natural resources; and works cooperatively with public and private sector entities. NMDA is a producer-consumer service and regulatory department and is responsible for enforcement of a multitude of statutes ranging from petroleum inspections, pesticide licensing and compliance as well as dairy inspections. The recurring expansion request of \$1,075,000 includes funding to address compensation management and regulatory requirement increases within the Veterinary Diagnostic Services and Standard and Consumer Services divisions.</p>	14,233.5	15,708.5	1,475.0
ATHLETICS			
<p>Athletics: NMSU Intercollegiate Athletics strives to be a premier Football Bowl Subdivision (Division 1) athletics program. As team members, student-athletes are provided a platform to grow as leaders, team players, and responsible and successful community members. Being a part of Division One FBS athletics provides vast opportunities and enhances the overall quality of the collegiate experience. The impact goes beyond football, benefitting all 15 other NMSU athletics teams. NMSU Athletics continues to manage its financial situation. In doing so, the department has maintained its commitment to provide operating funds to its 16 sponsored sports. However, the cost of doing business has increased and these higher costs are being passed on from our vendors, resulting in fewer resources for our teams. Travel, student housing and meals, athletic supplies and equipment, medical services and insurance, have continued to be the areas of greater need. NMSU teams must travel via airplane to most competition sites whereas other universities' athletics programs are within driving distance to competitions. These increased costs, along with our geographic location have continued to place a strain on our coaches and staff and have been consistent major challenges in managing costs. Part of recruiting and commitment to our student-athletes is the level of competition we provide them. Maintaining appropriate funding is necessary to allow the programs the opportunity to continue to meet obligations and provide a positive, safe and well-rounded experience for the students participating as athletes.</p>	6,001.7	8,201.7	2,200.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
EDUCATIONAL TELEVISION			
<p>Educational Television: KRWG-TV provides educational television services to southern New Mexico. Our coverage area is equivalent to the size of West Virginia, roughly 25,000 square miles, most rural. In response to the pandemic, KRWG re-tooled our entire operation to provide the region with at-home learning support for k-12 students resulting in over 1,400 hours of educational programming. While slightly modified, these efforts are still ongoing. In addition, we support NMSU student success by partnering with CMI and Journalism to provide meaningful experiential learning opportunities that result in post-graduation employment. The expansion request will provide the required resources to ensure KRWG meets the needs of our region by producing relevant, impactful content. The request will enhance our pre-k outreach and heighten member support resulting in more student employment opportunities.</p>	1,174.2	1,299.2	125.0
RESEARCH AND PUBLIC SERVICE PROJECTS - MAIN CAMPUS			
<p>NMSU Main Nurse Expansion: The NMSU School of Nursing provides New Mexico hospitals and clinical agencies with highly trained new nursing graduates. With 75% of NMSU Bachelor of Science in Nursing (BSN) graduates staying in New Mexico in 2021, the NMSU BSN program is a critical part of the solution to the state's critical nursing workforce needs. Graduating qualified nurses during a pandemic is especially important, as nurses are the vital link between the patient and the rest of the health care team. The NMSU nursing program collaborates with its higher education partners across the state to deliver a common curriculum that allows nursing students to easily move from community college to university level courses. RPSP funding supports initiatives to meet a critical state-wide demand for baccalaureate-prepared RNs. The FY24 increase in nurse expansion funding of \$1.035M will be used for faculty and professional salaries to support enrollment growth, market-based salary adjustments, 16 undergraduate nursing tutors, professional development, recruitment and marketing, standardized testing fees, faculty for Pre-Nursing Freshman seminars and additional modules in the SON's student management system. Please note that NMSU received \$1.3 million non-recurring for FY23 and were instructed by the HED to fold any recurring expenses from this request into the Nurse Expansion request for FY24.</p>	946.2	1,981.2	1,035.0
<p>College Assistance Migrant Program: The NMSU College Assistance Migrant Program (CAMP) specifically serves the educational needs of eligible U.S. citizen and permanent resident farming, dairy and ranch workers from across New Mexico. NMSU CAMP recruits and retains economically disadvantaged students until their graduation, and provides them with professional preparedness training and student leadership opportunities. CAMP students are underrepresented, first generation college students (mainly Hispanic and Pell Grant recipients [99%]). Students major across all disciplines and majors at NMSU, and freshmen are specifically exposed to several NMSU STEM based programs to generate scientific interest and STEM majors. At CAMP, students receive outreach, mentoring, stipends, leadership orientations, preparedness courses, research experiences, and job readiness opportunities when funding is possible. State RPSP funding continues to be critical for leveraging federal funds to NMSU.</p>	297.9	297.9	0.0
<p>Water Resources Research Institute: Since its creation in 1963, NM WRRI has been the state's nucleus for coordinating water resources research among university faculty statewide. NM WRRI will continue to work to provide new tools for addressing New Mexico's myriad water problems. Recurring funding in recent years has allowed for the development of powerful new tools to account for existing water in New Mexico, including the Statewide Water Assessment, the New Mexico Dynamic Statewide Water Budget (NMDSWB) model, and the Community Hydrology Program that funds research on NM surface water-groundwater interactions in communities of the Upper Rio Grande, Central New Mexico, the Lower Rio Grande, and other critical sites. NM WRRI is requesting expansion funding of \$200,000 to increase the Community Hydrology Program, which funds field water budget equipment and faculty and graduate student research on NM surface water-groundwater interactions in communities across New Mexico. The additional funding will also help WRRI utilize data from weather stations to provide integrated community resilient monitoring and research.</p>	1,141.3	1,341.3	200.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
<p>Nurse Anesthesiology: The New Mexico State University (NMSU) School of Nursing is proposing to develop and launch a new Doctor of Nursing Practice (DNP) degree concentration in Nurse Anesthesiology with a focus on rural health and health disparities in New Mexico. Graduates will be qualified to take the national certification exam administered by the National Boards of Certification and Recertification of Nurse Anesthetists to become a certified registered nurse anesthetist (CRNA). To become a (CRNA), students complete a three-year program with rigorous didactic courses and over 2500 hours of supervised clinical training. New Mexico's hospitals have a critical need for anesthesia providers due to nation-wide shortages and difficulty recruiting providers, especially to rural healthcare centers. The goal is to admit 24 students annually starting in August 2023 and the first cohort will graduate in May 2026. Obtaining RPSP funding for the Nurse Anesthesiology will facilitate program start up and will reduce the cost of tuition for New Mexico nurses seeking to become a CRNA. Specifically, the funding will support salaries and fringe for two nurse anesthesiology faculty and one staff member, anesthesia task trainers, and stipends for 20 students.</p>	0.0	627.1	627.1
<p>NMSU Mental Health Nurse Practitioner: RPSP funding supports the NMSU psychiatric mental health nurse practitioner (PMHNP) program, which is delivered in a distance education format to nurses throughout the State of New Mexico. This program supports initiatives to meet a critical state-wide demand for highly trained mental health care providers. The 3-year Doctor of Nursing Practice (DNP) graduate degree program prepares nurses to take a national certification exam that will allow them to provide comprehensive mental health services, including mental health evaluation, diagnosis and treatment, as well as providing psychotherapy/counseling. Certified PMHNPs have legal authority to prescribe psychoactive medications and the adjunctive pharmacological agents that ameliorate side effects of these medications. The PMHNP program is offered through distance education, which allows students to remain in their communities, practicing as a nurse while earning their DNP degree. RPSP funding provides critical support and career advancement opportunities to students from rural and medically underserved communities in New Mexico. Expansion funding will allow the School of Nursing to offer stipends to all New Mexico residents in the PMHNP DNP and post-graduate certificate programs. This stipend will cover 80% of tuition and textbooks and will be used as a program recruitment tool.</p>	940.0	1,315.0	375.0
<p>Arrowhead Center for Business Development: The Arrowhead Center for Business Development supports NMSU's economic development mission to enhance innovation and entrepreneurship, creating economic opportunities in NM. Arrowhead builds statewide capacity by providing individuals and businesses with the knowledge, skills, and resources to start, grow and scale businesses. This capacity-building leads to favorable outcomes: new businesses and jobs, new products, the commercialization of novel technologies, increased investment, increased entrepreneurial skills (enhancing employability), and strategic public-private partnerships. Arrowhead's RPSP budget is allocated to personnel and other expenses in support of assistance to businesses across the state, technology commercialization, student entrepreneurship and business creation, and development of public-private partnerships for investment in NM. Personnel budget includes staff and student salaries and fringe. The expansion request of \$200,000 provides support for the Agriculture Venture Center, a business accelerator that will provide resources and connections for entrepreneurs seeking to launch or expand agriculture/food-based ventures. Clients would gain access to market and feasibility research, business acceleration programming, assistance with federal funding, capital investment, etc. The funding will cover FTE, travel and program support.</p>	355.1	555.1	200.0
<p>Autism Diagnostic Center - The NMSU Autism Diagnostic Center will broaden the reach of services for children with Autism Spectrum Disorder (ASD) and their families in New Mexico. The program will provide diagnostic services in the second most densely populated county in southern New Mexico (Dona Ana pop 215,579) and neighboring counties. In addition, this program will reduce the current backlog for diagnostic services statewide. The ADC will increase diagnostic capacity within the state by providing timely diagnosis for children suspected of having ASD. Diagnostic evaluations facilitate timely access to intervention services that lead to meaningful outcomes and improve the quality of life. This program will also increase the number of Speech-Language Pathologists (SLP), Social Workers, and psychologists, specifically trained to meet the needs of children with ASD. The expansion request will allow the hiring of additional clinical personnel. The center currently does not have a needed full-time occupational therapist and is in need of a full-time, bilingual-licensed social worker. These two positions are critical for assessment of children and follow-up referrals and support following assessment. The increase of \$356,000 will also allow the ADC to maintain current staffing and account for the raises applied across the state.</p>	730.9	1,087.5	356.6

NEW MEXICO STATE UNIVERSITY SYSTEM
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 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
<p>Space Technology Commercialization: The global space economy is estimated to grow over 400% in the next 20 years to above \$2.5T annually. The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging relationships with New Space New Mexico, Spaceport America, New Mexico's National Laboratories, the growing space industry, and the space/aerospace research programs at New Mexico State University (NMSU). The Commercial Space New Mexico would serve as a center to promote space activities. The center will drive space innovation and commercialization by developing partnerships with the space industry and growing an exceptional engineering/scientific workforce to support the growing needs of the space industry. 68% of the \$350,000 request is an investment in human capital, including \$30K for faculty summer salaries, \$61K for a postdoc, \$76K to support three to four graduate students, and \$70K to support 15 undergraduates. The funding will enable the center to pursue matching funds for student projects and internships.</p>	50.0	350.0	300.0
<p>Produced Water Consortium: The New Mexico Produced Water Consortium is leading the way on collaborative produced water research in the United States. The state funds would support faculty, staff, postdoc, graduate students, and undergraduate students' research on produced water testing, water quality analysis, risks and toxicity assessment, and social-economic-environmental evaluation for fit-for-purpose applications. The expected outcomes of the NMPWRC's activities directly benefit New Mexico by supporting fresh water sustainability, environmental and public health, economic development, energy security, as well as workforce development of next generation of professionals in the water and energy sectors. NMPWRC is requesting recurring funding of \$500,000, which includes a \$370,000 expansion request to support faculty, postdoctoral researchers, staff, graduate research assistants, and undergraduates salary and fringe; continue ongoing research and updates on the social, economic, and environmental assessment of produced water reuse applications; and to fund faculty and student water research with required water treatment equipment, chemicals, materials, and supplies. The \$370,000 expansion request will support the characterization of physical, chemical, and biological water quality parameters; conduct whole effluent toxicity tests and risks assessment; coordinate data acquisition to obtain, process, synthesize, and deliver data.</p>	130.0	500.0	370.0
<p>Sunspot Solar Observatory - The goal of this RPSP is to continue to promote NMSU and the State of NM to lead a consortium in operating the solar astronomical research facilities at Sunspot, Otero County. This operation has annual expenditures of \$1.2M in New Mexico, strengthens the state's role as a leader in astronomical and geospace research, enhances PhD student recruitment for NMSU, improves a popular astronomical education and public outreach site, and retains high-paid jobs in Otero County. NMSU leads the consortium for the benefit of New Mexico in areas of scientific research of critical national importance, student training and education, advanced instrumentation, economic impacts to the state, and public outreach. In FY24, we will continue to lead efforts to employ observatory staff, provide graduate student training and enrich our public outreach program, and work with NSF to secure a long term future for the site. The observatory also contributes to tourism in the area. Due to the interest in astronomy, the Sunspot Astronomy and Visitor Center attracts about 15,000 visitors a year. The additional \$32.5K will provide for 0.25 FTE to integrate a new observation feature into the Visitor's Center in order to expand our education for NMSU students, opportunities for more school visits, and extra open houses and special events for the public.</p>	367.5	400.0	32.5
<p>Alliance for Teaching and Learning Advancement: The Alliance for the Advancement of Teaching and Learning focuses on two major initiatives: Educators Rising and the Southwest Outreach Academic Research (SOAR) Evaluation and Policy Center. Educators Rising, established in 2015, is a "Grow Your Own" teacher pipeline program that supports high school students interested in education careers. The program is recognized by the U.S. Department of Education, the New Mexico Activities Association, and the NMPED as a Career Technical Student Organization (CTSO). The SOAR Evaluation and Policy Center, established in 2016, employs staff and graduate research assistants who work with NMSU Outreach programs and several departments across campus and organizations all over the state, to close the outreach-research gap through serving as evaluators on sponsored projects in K-12, higher education, and workforce development. SOAR also puts out the Annual Educator Vacancy Report, which is utilized by several groups statewide.</p>	211.4	211.4	0.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
<p>Hypersonics: The State of New Mexico has an extensive, well-documented, and rich history in aerospace engineering. The aerospace industry is rapidly expanding across the nation as near-earth space utilization increases and geopolitical security concerns grow. Hypersonics is a significant core discipline in space exploration and defense. This project provides crucially needed support for expanding the New Mexico State University hypersonics research and workforce development initiatives that are under the umbrella of an emerging Hypersonics Research Center (HypRC). NMSU has the only aerospace degree conferring program in NM. NMSU and Sandia National Labs have recently created a Hypersonics Roadmap that encourages substantial engagement. The Center will support and accelerate growth of aerospace research and economic activity in the State, and attract outside high-tech industry, both of which will lead to the creation of new high-income jobs, national coverage, and revenue. The project support of \$594,000 will support one FT faculty, one postdoctoral research associate, two graduate students, and necessary supplies for hypersonics research.</p>	0.0	594.0	594.0
<p>Manufacturing Sector Development Program: New Mexico is home to a growing manufacturing base driven by shifts in the global supply chain and the emergence of entrepreneurial and business start-ups. NMSU's College of Engineering is focused on filling the manufacturing skills gap through the Aggie Innovation Space (AIS) by: 1. Fostering partnerships with industry by leveraging AIS expertise and resources to expand their capabilities and to meet their workforce needs; 2. Increasing economic development and job retention by assisting manufacturing and related services businesses through pollution prevention and energy efficiency assessment services 3. Engaging all stakeholders – students, faculty, industry, and entrepreneurs. To prepare engineers for the manufacturing workforce, the college has expanded its focus on experiential learning, student engagement, industry outreach activities, and integration of engineering disciplines. The AIS houses modern equipment in open workspaces to support these efforts. The AIS has expanded its manufacturing-based activities which has provided unique learning, research, and entrepreneurship opportunities for students and faculty. The \$300,000 expansion request will be used to support additional technical staff and students in the AIS to support on-demand manufacturing courses available to the public and students and professional staff to support delivery of pollution prevention and energy efficiency assessment services to New Mexico businesses. The latter services and those indicated under item #2 meet a local need, with 12-14 requests from local businesses in small communities pending and additional 15 potential assessments being referred by the New Mexico Environmental Department (NMED) for consideration. Further, these services and expertise closely align with current efforts within NMED to encourage "compliance assistance" resources for the NM business community.</p>	647.8	947.8	300.0
<p>STEM Alliance for Minority Participation: STEM AMP is a statewide National Science Foundation (NSF) organization that serves underrepresented students in STEM. State funding provides critically important leverage for securing federal dollars to expand support for student interventions and stipends that focus on high impact practices of undergraduate research and intensive faculty mentoring, both in 2-year and 4-year partner institutions. STEM AMP also provides transfer-related experiences and stipends that encourage the community college student to progress to and remain in university to achieve the B.S. STEM degree; and to gain experience, confidence, and self-efficacy by attending and presenting at national and statewide conferences, including STEM AMP's annual Student Research Conference. STEM AMP collaborates with 13 alliance partners, including the Lead Institution, NMSU, and six other New Mexico university institutions and six New Mexico community colleges.</p>	357.9	357.9	0.0
<p>Indian Resources Development (IRD): Indian Resources Development (IRD) is a statewide program whose mission is to assist tribal youth in New Mexico in becoming professional agriculturalists, business people, engineers, resource managers, and scientists prepared to contribute to the effective development and management of tribal resources in their own culturally-appropriate manner. IRD offers educational and professional development opportunities for Native American high school and college students; and supports Tribal Nations in developing their own technical and managerial expertise in agriculture, natural resources, engineering, energy, and business. IRD emphasizes collaborations and network building that promote self-directed and self-sustaining economic development and management of resources by Tribal Nations in New Mexico.</p>	265.9	265.9	0.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
<p>STEM+ Center for Teaching and Learning: The proposed Center for Research and Education with Equity in STEM (CREES) will serve as an interdisciplinary, cross-sectoral enterprise for faculty, staff, students, and community organizations to advance common interests in STEM teaching and learning through research, capacity-building, and public service. A key objective of CREES is the creation of a diverse, inclusive, and equitable community that fosters a shared commitment to scholarly teaching and learning to effectively broaden and scale participation in STEM through building a connected and networked K-16 educational ecosystem. As a statewide resource for capacity-building, social economic mobility, and social justice, CREES will develop transformative strategies for STEM teaching and learning that can be scaled and replicated for long-term sustainability and integrated impact on K-16 student success. The \$300,000 request will support a program director, faculty support, additional salaries, travel, supplies, expenses, and equipment, and subcontracting for research.</p>	0.0	300.0	300.0
<p>STEM K-12 Pipeline: This new program sits within the Institute for Excellence in Math/Science Education in the College of HEST to improve STEM learning for teachers and students in grades K-12 and prepare students with the knowledge and skills necessary for success in post-secondary education and careers in high-need STEM fields. The funds will support K-12 students who have historically been under-served by our education system. Hispanic and Native American students and students experiencing poverty are disproportionately less likely to pursue STEM careers due to a lack of opportunity, access, and resources to STEM experiences. In alignment with the Martinez and Yazzie v. NM lawsuit, the STEM K-12 Pipeline Program is committed to providing students with rigorous and culturally relevant STEM and career exploration experiences that prepare them to make informed decisions about their post-secondary pathways, connect them with resources that will help them success and complete post-secondary courses, and be prepared to enter a competitive workforce. The requested funding will support salaries for STEM Specialists to implement the STEM/Career Exploration program and factors in fringe. Remaining funding is for travel and support for the program.</p>	100.0	100.0	0.0
<p>Preparing Native Teachers for Tomorrow (Tribal Education): This project is designed to increase the number of American Indian students majoring in teacher preparation programs. Further, the project is designed to support, retain and graduate a higher percentage of American Indian students majoring in teacher preparation in order to provide a well prepared teacher education pipeline for New Mexico. The initial budget is designed to add necessary staff, support curricular redesign and recruit the first cohort of participants. NMSU is contributing \$3,000 in year one and \$40,000 in year two to directly support American Indian students with laptops and vouchers. Operating expenses will allow for travel to recruit Native American students and prepare recruitment material as well as support office supplies for employees. NMSU will also provide office space for the two employees.</p>	200.0	200.0	0.0
<p>Anne Age Eight Institute: The Anna Age Eight Institute (AAEI) was funded by the state legislature in 2019, and was established for the data-driven prevention of childhood trauma and maltreatment by ensuring that 100% of residents have access to 10 vital surviving and thriving services. The institute's far-reaching goal is ensuring that our children, students, and families are safe and thriving. To achieve this AAEI is using a data-driven process focused on building the capacity of local government, non-governmental agencies, and the business sector to provide the ten vital surviving and thriving services that community members need to strengthen health, safety, and resilience (the five survival services are: medical care, behavioral health care, food, housing, and transportation).</p>	2,077.0	2,500.0	423.0

NEW MEXICO STATE UNIVERSITY SYSTEM
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 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
<p>Center of Excellence in Sustainable Food and Agricultural Systems (CESFAS): The Center, established in 2019 by New Mexico's governor and legislature, is a critical component in New Mexico's ability to build and sustain a viable food and agricultural system to grow the state's economy and feed the population without comprising resources for future generations. Increasing the state's value-added processing industry is a key goal of CESFAS, along with developing a sustainable food supply chain and reduction/elimination of food deserts occurring in the state. The budget partially supports one faculty position, roadmap team development and processes, and industry stakeholders' internships and transdisciplinary assistantships for graduate and undergraduate students. Roadmap teams consist of CESFAS-affiliated faculty from ACES, NMSU's Colleges of Engineering, Business, Health, Education, and Social Transformation, and Arts and Sciences. Roadmap teams and CESFAS leadership work directly with AES and CES to take critical issues faced by New Mexico agricultural producers and identify possible solutions or research focuses to directly support NM citizens. The funds also support increased and continued outreach for New Mexico producers.</p>	320.0	320.0	0.0
<p>Teacher Pipeline Initiative: The New Mexico Teacher Pipeline Initiative's main objective is to significantly reduce the number of teacher vacancies in high-needs areas throughout the state through targeted efforts in recruitment, preparation, and retention. The RPSP will focus on three program tracts, recruitment, preparation, and retention and the aims will be met by partnering with school districts and community organizations throughout southern New Mexico and West Texas. Funding will support faculty salaries, staff, graduate research assistants, professional salaries, and other expenses for operations tied to recruitment, preparation and retention.</p>	250.0	250.0	0.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
RESEARCH AND PUBLIC SERVICE PROJECTS - DONA ANA CAMPUS			
<p>NMSU-DACC Education Development Program Faculty and Retainment Project: The DACC Education Program Faculty Development and Retainment Project focuses on the following goals, thus addressing aspects of New Mexico's current educational needs: faculty retainment; faculty development; and development of pre-teacher candidates. A portion of the funding would be used to attract and retain highly qualified educators at DACC in order to maintain a high-quality Education Department that prepares highly sought after pre-teacher candidates. Additional funding would be for faculty development in response to the Yazzie-Martinez decision and would involve trainings, conferences and finding best practices that respond to the decision. Lastly, the funding would add 3 HyFlex mobile carts with laptops, webcams, tripods, etc. which will help prepare teachers for the online and virtual components of the education world.</p>	0.0	494.0	494.0
<p>NMSU-DACC Nurse Expansion: The mission of the nursing program is to provide educational preparation opportunities for a diverse group of students in response to community health care and nursing workforce needs. RPSP funding ensures faculty and students have the tools and resources such as appropriate levels of professional development, equipment, and supplies to support our instructional requirements. Over 60% of students enrolled at DACC meet the federal standards for classification as low income. The FY24 budget will allow for three new full-time faculty positions, one full-time pre-nursing advisor, and continued professional development opportunities for faculty and staff as well as support expansion efforts for the Espina Campus, the new Sunland Park Center, and simulation programs at DACC. The budget will help the program meet accreditation status for the new center by ACEN which is scheduled for fall 2023, and help progress the simulation program to meet continuing approval status with the NMBON. The budget will continue to help replace equipment, update software for equipment, purchase new software and equipment for Sunland Park Center.</p>	275.9	1,028.9	753.0
<p>NMSU-DACC Respiratory Therapy Program: This budget is solely for the implementation of Phase 1 of the proposed expansion project. The people of Dona Ana Country in Sunland Park are over 40 miles from the base Respiratory Care Program. By expanding the program to Sunland Park, we can increase the enrollment of graduates who stay in New Mexico for employment and contribute to New Mexico. Expanding requires hiring three faculty at the rank of Assistant, Associate, or Professor and benefits. Furthermore, for parity with the nursing program, the faculty would be compensated and incentivized for teaching in Sunland Park through a differential payment and signing bonus to commit to staying a minimum of two years with the program. Additionally, to recruit new faculty, we would provide relocation fees. The budget also includes support for faculty development so that they may keep up to date on the best practices in respiratory therapy care. Support for students is also critical, particularly when inflation and the cost of fuel have become cost-prohibitive for our students; we have included gas vouchers for our students to be able to commute to the various clinical locations in the state as well as in El Paso, Texas. In addition to faculty, teaching equipment is necessary and required by our accrediting body to have an equitable lab available to students in any satellite location. It should be noted that this would be a one-time cost and the maintenance and replacement costs associated with maintaining the lab up to standard will be requested through the Carl Perkins funding opportunities at the college.</p>	0.0	1,005.7	1,005.7
<p>NMSU-DACC Dental Hygiene Program: The program prepares students to practice entry-level dental hygiene in private dental offices, hospitals, and public health agencies. As part of their academic and clinical education, dental hygiene students are exposed to different areas of patient care techniques and management skills while working in the clinical environment and during experiential learning activities. The clinical practice is necessary to provide students with the skills necessary to take national and state board examinations, but it also allows the students to provide preventative dental hygiene services to the public in general. The dental hygiene clinical program requirements call for students to practice across a spectrum of patient categories, disease and difficulty levels. Because it is difficult for the clinic to maintain a pool of patients to meet all the requirements students need, students are left to recruit patients to meet those requirements, who in turn must pay for their services out of pocket. While services are offered at a reduced cost to the patients, it is often a barrier for patients who cannot afford them.</p>	379.0	379.0	0.0

NEW MEXICO STATE UNIVERSITY SYSTEM
FY24 Non-I&G Recurring Program Requests Descriptions
 \$ in thousands

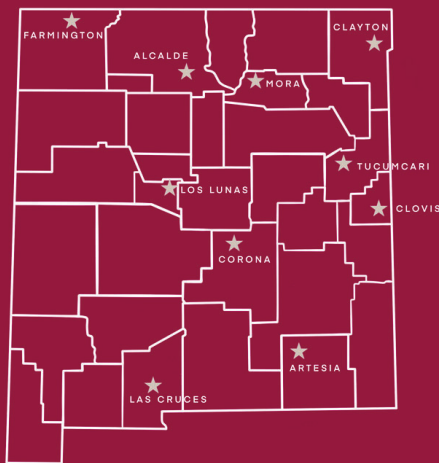
PROJECT/DESCRIPTION	FY 2023 Appropriation	FY 2024 Request	\$ Change
RESEARCH AND PUBLIC SERVICE PROJECTS - GRANTS CAMPUS			
Student Veteran Service Center - The Student Veteran Resource Center (SVRC) provides a centrally located, easily accessible, and veteran-centered location on the NMSU Grants campus for students receiving VA Benefits to receive dedicated academic and student support, as well as other VA related services. The primary project objective is to increase head count enrollment for full-time and part-time enrollment for students receiving VA Benefits.	45.6	45.6	0.0
Tribal Initiatives- New Mexico State University Grants enrolled 411 Native American students during the 2021-2022 academic year representing about 35% of the student body. During this this time period, there were 28 Native American students pursuing either an Associate or Certificate degree in Education or Early Childhood. This enrollment accounts for 28% of the enrollment in the Education and Early Childhood programs. While these data appear promising, the critical issue rests in the completion and transfer rates for Native American students pursuing a Bachelor degree in teaching. These funds, available for the first time in FY 23, will be used to establish promising practices to support the recruitment, retention, and completion of Native American students who are pursuing an Associate or Certificate degree. Funds will support an outreach specialist, professional tutors, travel, supplies and fringe.	100.0	100.0	0.0
Grand Total	64,156.4	76,657.3	12,500.9

Current Appropriation: \$17,462,000
 FY 24 Request: \$18,227,000
 Change: \$765,000

Mission: NMSU's Agricultural Experiment Station (AES) is the principal research unit of the College of Agricultural, Consumer, and Environmental Sciences. The AES system supports fundamental and applied science and technology research to benefit New Mexico's citizens in the economic, social, and cultural aspects of agriculture, natural resource management, and family issues. The AES system consists of scientists who work on NMSU's main campus and at off-campus Agricultural Science Centers (ASCs) around the state.



STATE-WIDE SCIENCE CENTERS



The research efforts in AES provide a major source of hands-on learning opportunities for undergraduate students while addressing the needs of the agricultural communities throughout the state. As water scarcity and the need for renewable natural resources have increased over the past decade, AES has been ahead of the curve in responding to this need.

AES is requesting a budget increase to fund four faculty positions:

- Forest Tree Ecophysiology Assc. Professor:** Housed at the J.T. Harrington Forestry Research Center at Mora, this position will focus on tree ecophysiology to help solve the challenges of identifying forest species and tree production systems suitable for drought and fire-prone forest ecosystems. This research position will operate from a systems perspective on the integral responses of woody plants to naturally occurring and modified environmental factors such as radiation, temperature, precipitation, and carbon dioxide.
- Climate Smart Agriculture Assc. Professor:** Housed at the Farmington ASC, this position will develop a research program focused on climate-smart agriculture by increasing agricultural productivity and incomes, adapting and building resilience to climate change, and reducing or removing greenhouse gas emissions from agriculture. This position will interact with scientists and researchers at various ASCs around the state to develop and demonstrate Climate Smart Ag practices suitable for our water-limited environment and applicable to different sectors including crop production, rangeland, forestry, and urban horticulture.
- Hydrology and Water Resources Assc. Professor:** Housed at the Artesia ASC, this position will focus on efficient irrigation practices and management of critical water resources. Using knowledge of water science and hydrology, this position will develop alternative water resources used for irrigation in New Mexico agriculture. Research will address drought-, heat-, and salt-tolerant crops that will thrive in arid and semi-arid environments, practices used to grow them and identify and evaluate alternative water resources.
- Integrated Renewable Energy and Agricultural Natural Resources Assc. Professor:** Housed at the Corona Range and Livestock Research Center, this position will focus on integrating the broad field of clean renewable energy into a cohesive research program that would allow producers to better understand land/energy potential. This position will take a strategic approach to building the agricultural energy portfolio and capitalize on emerging initiatives, such as agrivoltaics and public-private partnerships on wind and solar energy. This scientist will interact with all ASCs and other university and state entities to seek opportunities in renewable energy research.

ACES Pillars for Economic and Community Development



The College of Agricultural, Consumer, and Environmental Sciences is an engine for economic and community development in New Mexico, improving the lives of New Mexicans through academic, research, and Extension programs.

Research Impacts

- NMSU's AES forest and fire research program provided managers and stakeholders with a demonstration area that was supported with over 10 years of data showing how thinning and burning treatments build forest resilience to insects, disease, and wildfire.
- Recently, NM's cattle and calves accounted for 40.5% of all livestock total cash receipts of \$2.45 billion – a significant source of income for the state and its ranchers. Drought can impact ranchers' net return. But the impacts were not clearly quantified. Ranch net return data was combined with a new drought monitoring tool to quantify drought impacts on ranch income. NMSU AES findings indicated that the net return of a ranch can increase (or decrease) by \$62.29, \$60.51, and \$64.07 per head if drought increases (or decreases) by one unit in all, large, and medium ranch sizes, respectively.
- Knowing the current weather can make or break our careful planning. The NMSU AES current weather monitoring network provides real-time data for the state. Each station measures air temperature, winds, humidity, solar radiation, and precipitation every 5-minutes. Data from the ZiaMet network is being used by farmers for crop irrigation and planting dates. Ranchers regularly use weather data for estimating the intensity of drought. This data is also used by the National Weather Service for improving weather forecasts during critical times such as fires, floods, winter storms, high winds, and dust storms.



Sustainability Initiatives



Creation of New Mexico Reforestation Center (NMRC)

John T. Harrington Forestry Research Center at Mora has the largest forest nursery and seed bank in the southwestern US with a growing capacity of 300,000 seedlings per year using over 35 different native tree species. Additionally, the research program at the research center is one of only five programs in the United States dedicated to investigating the entire "reforestation pipeline" (from seed to nursery to tree planting), especially as it relates to post-fire reforestation.



Corona Energy Initiatives—Wind Turbines and Commercial-Scale 2mw Solar Array with Battery Storage

39 wind turbines are in full operation at NMSU's Corona Range and Livestock Research Center (CRLRC) as part of Pattern Energy's Western Spirit Transmission area project. Additionally, we are investigating opportunities for a public/private partnership to develop a solar array that benefits central NM renewable energy needs within proximity to the wind farm.

Ongoing Research

- Agricultural water use efficiency
- Carbon Management
- Climate Change
- Cattle genetics to improve grazing
- Improve forage quality/ range management
- Endangered/ sensitive species management
- Food safety and nutrition
- Improved crop selection
- Product development and value-added agricultural products
- Reforestation
- Soil-borne disease prevention
- Sustainable natural resources
- Water quality and treatment

AES scientists develop research programs that respond to key needs identified by advisory committees and local stakeholders. Agricultural Science Centers, located strategically throughout the state, provide research results that sustain and support New Mexico's diverse environmental farms, ranches, forests, and communities.

aces.nmsu.edu/aes • (575) 646-3125

Cooperative Extension Service

FY 23 ACTUAL: \$15,095,600
FY 24 REQUEST: \$15,665,600
CHANGE: \$570,000



The Cooperative Extension Service is requesting an increase of \$570,000 to fund a Water Conservation Specialist, a 4-H STEAM Specialist, an Agricultural Policy Specialist, and an Energy Specialist. The Water Conservation Specialist will educate homeowners and agriculture producers on water conservation. The 4-H STEAM Specialist will provide experimental learning opportunities for youth across the state. The Agricultural Policy Specialist will interpret federal, state and county statutes and policy regarding water management, the environment and estate planning. The Energy Specialist will work statewide on alternative energy uses for home and farm and demonstrate application of new technologies.

MISSION

The mission of NMSU's Cooperative Extension Service (CES) is to deliver practical, research-based knowledge and programs that improve New Mexicans' quality of life. A part of NMSU's College of Agricultural, Consumer and Environmental Sciences, CES is a unique federal, state, and county partnership.

AT A GLANCE

By the numbers

- CES has staff in all **33** counties and many tribal areas in New Mexico.
- CES reaches more than **500,000** members of our communities.
- CES partners with more than **10,000** volunteers to deliver statewide programming.
- CES collaborates with over **1000** organizations, state and federal agencies, and other universities.

Programming Focus

- Agriculture
- Child and Family Development
- Economic and Community Development
- Environmental Stewardship
- Human Nutrition



BE BOLD. Shape the Future.
College of Agricultural, Consumer and Environmental Sciences
Cooperative Extension Service

SELECTED PROGRAM RESULTS, ACCOMPLISHMENTS AND IMPACTS

FOOD AND FIBER PRODUCTION AND MARKETING

Focusing on several key areas that support the growth and improvement of plant and animal agricultural products in New Mexico, CES faculty and staff foster technological innovation to enhance competitiveness and security of New Mexico agriculture, and increase value-added in the state. Extension educators work with farmers and ranchers to help improve livestock, safety, production and profitability.

- There are over 8,500 self-identified Native American producers in New Mexico with a total of 100 producers from the Southern and Northern Pueblos. NMSU CES Pueblo Extension in collaboration with community leaders provided education and technical assistance in the areas of range management, soil health, and beef genetic selection to 155 producers. As a result, Pueblo leadership supports efforts to increase their tribal food sovereignty, promote positive stewardship of the land, teach their youth about their cultures and language, and to educate their members to return to their communities to lead and strengthen their Han-Nu (Keres word for "the people").
- The New Mexico beef industry contributes 900 million dollars to the gross state product annually. Drought is a significant risk to this economically important industry. Optimizing genetics and animal efficiency can help minimize losses due to drought. The Tucumcari Bull test has doubled its capacity in efficiency testing bulls since 2015, reaching over 1000 producers from 5 states. The average value of bulls sold through the Tucumcari Bull Test has increased by \$500.00 per animal, improving the profitability of New Mexico purebred cattle producers. The genetic selection seminars coupled with The Tucumcari Bull Test has improved the profitability of New Mexico purebred cattle producers.
- Aquaponics is a sustainable food production system that provides fresh locally grown produce and fish, creating access to nutritious food and providing greater food security, an issue in many areas of New Mexico that experience food deserts. In response to a growing demand for information and training about aquaponics, NMSU Cooperative Extension Office and Santa Fe Community College's Controlled Environment Agriculture Program developed a four-part online seminar concentrated on the types of systems, fish culture, plant culture, pest management, water quality, and food safety. A total of 110 program participants attended the webinars, 99% agreed the information presented in the series increased their knowledge of aquaponics, 86% plan to build or improve their aquaponics system. Aquaculture permits issued in New Mexico (an indirect indicator of growing interest in aquaponics) increased by 100% from 2020 to 2021.

FAMILY AND HEALTH OF NEW MEXICANS

The family is the fundamental institution of society. CES develops educational programs in mental health wellness, human nutrition, food science, and family resource management. Extension programs on human nutrition and wellness are aimed at keeping people from becoming ill and are likely considered "preventive medicine" programs.

- It is estimated that over 12% of adults in New Mexico have diagnosed diabetes, 53,000 have undiagnosed diabetes, and 36% have prediabetes. Diabetes and prediabetes cost an estimated \$2 billion in NM each year. Individuals and families affected by diabetes regularly struggle with diet modifications that would help manage health. Access to nutrition and diabetes professionals is limited, particularly among those without health insurance and those living in rural NM. Kitchen Creations, a diabetes cooking school, includes up to 12 hours of group nutrition and cooking education led by Registered Dietitian Nutritionists, Diabetes Care and Education Specialists, and Extension Agents. The Kitchen Creation program attracted 235 adults in 19 cooking schools, with potential cost savings of over \$282,000. Overall, 99% of participants reported understanding the strategies to plan and prepare healthy meals.

SELECTED PROGRAM RESULTS, ACCOMPLISHMENTS AND IMPACTS

- Many New Mexico schools and institutionalized residences have limited access to nutritious, high quality, fresh produce. To address part of this issue, the New Mexico State Legislature has funded the NM Farm to School and Farm to Institution program, reimbursing schools, and institutions for purchasing New Mexico grown fresh fruits and vegetables. In addition, farmers were required to attend food safety training and conduct risk assessments. NMSU CES developed a three-pronged approach to assisting local farmers. A total of 125 farmers completed produce and food safety training. Approximately 90 producers and food hubs submitted food safety plans. In 2019-2020, 64 producers and food hubs sold to schools and institutions totaling \$1.2 million in sales. Of those sales, \$450,000 was reimbursed to schools. This program has been recognized by Whole Foods, various CO-OP Markets, and grocery stores who are purchasing NM grown produce from farmers who participated in food safety training and develop plans for market.

ENVIRONMENTAL STEWARDSHIP

Rural and urban human activities affect land, water, and air. CES is committed to furthering our understanding, using science-based knowledge, of human impacts on the environment and supporting environmentally-sound agricultural and natural resource practices.

- Every year, devastating wildfires burn across the United States. At the same time, a growing number of New Mexicans are living where wildfires are a real risk. Understanding fires will continue to happen, NMSU CES assists the community in protecting homes and neighborhoods while keeping families safe. The "Learning to Live with Fire" program attracted 134 homeowners, volunteer fire fighters, home association members, and employees from county, state, and federal government agencies. Ten months after the program, participants responding to the follow up survey reported (89%) developing immediate evacuation plans. In addition, 94% of participants safeguarded their property from wildfire. The "Learning to Live with Fire" program has encouraged community members to thin dead, low hand branches, add water cubes to property, participate in fire wise forest clearing, and developing a guide to accomplish goals to protect their families and property.

WATER CONSERVATION

Water is the most limiting resource for New Mexico. All aspects of water use affect agricultural efficiency, profitability, and human health. Water management will become more critical as water demands for urbanization and industrialization increase.

- In a recent study published in "Nature Climate Change," climate scientists found the last two decades in the Southwest were the driest period in at least 1,200 years. As a result of the prolonged drought in New Mexico, the environment, economic stability, or health of many New Mexicans has been negatively impacted. NMSU CES partnered with the New Mexico Bureau of Geology & Mineral Resources to provide a six-week online community education program focused on best practices with a goal of increasing knowledge and use of water conserving techniques. Offering collaborative solutions to 178 New Mexicans, trainings on current research and issues in New Mexicans were reported to be relevant (96%). Moreover, 85% of participants reported they would change their practice to save water. This collaborative partnership promotes water conservation education and water efficiency solutions to families, individuals from industry, and the commercial sector.

YOUTH DEVELOPMENT

The New Mexico 4-H Youth Development program has provided young people opportunities to develop leadership, citizenship, and life skills so they can give back to their communities in meaningful ways. Extension educators enhance curricula on interdisciplinary aspects of STEM and STEM-based skills, create seamless pathways from PK-12 to higher education, increase engagement of underrepresented populations in STEM education and increase the number of STEM-skilled individuals entering the workforce.

- Childhood obesity has a significant impact on health care costs, quality of life, and may also result in the inability to produce a well-educated and prepared workforce. Poor nutrition and limited physical activity are risk factors for chronic diseases and play a role in a student's ability to learn, thereby affecting scholastic success. To address this critical issue, NMSU CES agents and local teachers promoted Healthy Habits, an eight-hour educational program emphasizing nutrition, physical activity, and mental health awareness. Reaching 583 youth in four local schools, to achieve program sustainability and reach underserved youth, CES agents trained teen leaders to serve as Health Ambassadors. After participating in the Healthy Habits program, youth participants reported knowing how to keep a cooking area clean to stop the spread of germs (81%), reported they could use knives safely (87%), and 74% could follow a recipe. Regarding drinking water and exercising, 80% reported being aware of water intake and exercise per day.
- The 4-H STEAM Innovator program is a virtual learning series for youth interested in Science, Technology, Engineering, Art, and Math (STEAM) with a passion for leading and teaching. The mission is to provide youth driven STEAM education programs to all New Mexico youth. The objectives include promoting understanding of and making personal connections to STEAM education, keeping participation accessible for youth, and bridging the gap between opportunity and education. A total of five workshops were delivered to 280 youth. Youth indicated participation in the innovator program provides an environment for them to communicate information to a larger audience, lead a group of youth to complete a project, work effectively with people they do not know, better serve their club, and improve their knowledge about STEAM and about a variety of STEAM activities. Participants have also indicated they enjoy connecting with other youth across the state and experiencing a shared interest in STEAM education. The 4-H STEAM Innovators program enriched STEAM education through inquiry-based and experiential learning, improved understanding of STEAM interest by youth statewide with a multiplier effect and cost savings by facilitating virtual training sessions.



FY23 Recurring Appropriation:	\$13,850,700
FY24 Base Appropriation: *Includes \$632,800 in additional recurring funding	\$14,233,500
FY24 Expansion Request Recurring:	\$1,075,000
FY24 Expansion Request Non-Recurring:	\$400,000
FY24 Total Request with Expansion:	\$15,708,500
FY24 Capitol Request: Phase 4 NMDA Building	\$10,900,000

FY23 PRIORITY AREAS

COMPENSATION MANAGEMENT (\$300,000)

To administer a strategic approach to retention management and address compression created between team members, despite differences in skills, experience, performance, seniority, or tenure created starting salaries for new employees that are in close proximity to long standing employees. Funding will also address key promotions in an effort to create retention and longevity.

VETERINARY DIAGNOSTIC SERVICES (\$400,000)

Since 1979, the primary function of VDS has been to provide efficient and accurate diagnosis of diseases in New Mexico livestock, companion animals, exotics, and wildlife. The average yearly number of submissions has increased by 27% in the past 10 years. Most of the diagnostic submissions continue to be from veterinarians within New Mexico and diagnostic partnerships with NMSU Cooperative Extension Service, New Mexico Livestock Board (NMLB), New Mexico Department of Game and Fish (NMGF), NMDOH, New Mexico Racing Commission (NMRC), USDA, the Federal Bureau of Investigation (FBI), Albuquerque BioPark, Navajo Nation, Bernalillo County Animal Control, Albuquerque Animal Welfare Department, and several other animal welfare departments throughout the state. As a result, a result of growth, VDS is in the need of additional operational funds and staff to created continuity of operations with in testing areas and addressing the additional workload.



STANDARDS AND CONSUMER SERVICES (\$775,000)

NMDA is responsible for the annual inspecting and testing of all commercial petroleum measuring devices used in the state, as well as ensuring product quality for gasoline, diesel, kerosene, brake fluid, antifreeze, and lubricating oil. Routine activities under the Weights and Measures Law include inspection of commercial weighing and measuring devices, packaged commodities for correct net content and labeling, verification of pricing accuracy of retailers utilizing Universal Product Code scanners and conducted country-of-origin labeling (COOL) inspections. In addition, livestock scales and farm milk tanks are inspected upon request. NMDA continues to see significant growth in the number of devices requiring annual inspection with a recent analysis indicating the need for additional staffing and operational costs of \$375,000 to satisfy the statutory requirements along with one-time equipment expenses of \$400,000.

CAPITOL REQUEST (\$10,900,000)

Phase 4. The replacement of NMDA building (#330) with approximately 15,200 SF, which is not yet funded. Design and construction for the replacement of NMDA building which is close to 50 years old, with a FCI of 41.8%, which equals POOR condition. Design, abate and demolition of building.



FY23 Actual:	\$6,001,700
FY24 Request:	\$8,201,700
\$ Change:	\$2,200,000

NMSU Athletics inspires student athletes to build strong communities and strives to be known for its integrity and commitment to its student's academic and athletic success.

The student population of approximately 400 student-athletes contributes to the economy at a personal level by fulfilling their financial obligation as students and community members.

As team members, student-athletes are provided a platform to grow as leaders, team players, and responsible and successful community members.

The contributions made by intercollegiate athletics include educating, mentoring, and The training of future leaders and providing on-the-job training to allow workforce ready skills acquired by the student - athlete.

NMSU sponsors 16 sports including 6 men's: football, basketball, baseball, golf tennis, and cross country, and 10 women's sports: basketball, volleyball, softball,

soccer, tennis, golf, cross country, indoor track, outdoor track and swimming and diving. The 16 sports is the minimum number that is required by the NCAA to maintain Division I Football Bowl Subdivision status. The contributions made by intercollegiate athletics participation, demonstrates successful students with workforce skills acquired through their role as a student-athlete, student employee or graduate assistant by providing hands-on and on the field experience, students are workforce ready when they leave NMSU, providing capable employees within the state and throughout the nation. The student-athlete population contributes to the economy at a personal level by fulfilling their financial obligation as students and community members. Positive economic impact is also recognized at the state level through various team and individual activities.



Student Athletes

- All of our 16 NMSU Men's and Women's Athletic Sport Teams cumulative grade point averages combined over the last 17 years, 34 consecutive semesters, have achieved the accomplishment of being combined at or above a 3.00 GPA
- For the past 17 years, 34 consecutive semesters, Scholarship-Athlete representation (3.00 semester and cumulative CPA or higher) was higher than 50% of the student -athlete population
- Men's basketball, women's tennis, baseball and women's golf all won WAC Championships.
- Men's basketball, women's tennis, baseball and women's golf competed at the NCAA Championships. Men's basketball won a game in the NCAA Tournament for the first time since 1993.



Athletics Objectives for Success

NMSU aims to continue to improve academically and competitively and give back through serving the community. Key project objectives include:

- Achieve NCAA Academic Progress Rate (APR) of 930 or higher for all NMSU Teams
- Enhance diversity among athletic staff and student-athletes
- Achieve recognition for all NMSU teams
- Win the WAC Commissioner's Cup to build loyalty and affinity by providing competitive teams
- Engage former student-athletes and alumni by holding various events around the state

Recent activities include:

- 143 NMSU student-athletes earned academic All-WAC
- Three Aggie teams posted perfect single-year APR scores
- 78 student-athletes graduated during the 2021-2022 commencement ceremonies
- NMSU Academic Support Programs and Services Center (ASPSC) continues to be committed to providing quality educational services that achieve academic, personal and career success for all student-athletes

Athletics in Today's Financial Setting

NMSU Athletics continues to manage its financial situation. In doing so, the department has maintained its commitment to provide operating funds to its 16 sponsored sports. Increased costs, along with our geographic location have continued to place a strain on coaches and staff and have been consistent major challenges in managing costs. Part of recruiting and commitment to our student-athletes is the level of competition we provide them. The additional funding will be utilized to offset increasing travel cost, provide safer travel, provide cost of attendance, improve student-athlete nutrition, hiring a nutritionist, focus on mental health, hire full-time athletic trainers and invest in athletic training facilities.



Educational Television, KRWG



2023

BE BOLD. Shape the Future.

FY 23 Actual: \$1,174,200
FY 24 Request: \$1,299,200
Change: \$125,000

About KRWG TV

KRWG TV is the largest pre-k educator in the region. In addition to our curriculum-based educational programming, we provide news, cultural programming, relevant public affairs information, entertainment, and much more for the citizen's of New Mexico. For many, this vital public service is their only source for news and information.

We partner with NMSU to provide students with real-world experience that leads directly to employment upon graduation. KRWG also plays an important role in meeting NMSU's promise as a land grant institution.

COVID-19 Response

In response to the COVID-19 crisis, KRWG collaborated with Albuquerque Public Schools, KNME TV and KENW TV to air K-5 educational programming statewide.

To support the health and safety of New Mexico citizens in our region, we created online resources that became central hubs for any COVID-19-related information.

Public Safety & Educational Datacasting

KRWG, KNME & KENW are partnering with NMPED in a pilot program to deliver educational materials, to students with no or inadequate internet connectivity at home. The electronic educational materials are delivered via an encrypted over-the-air signal directly to students with no impact to our viewers.

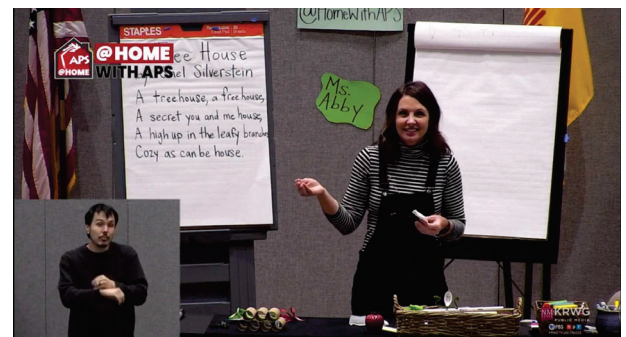
Using the same technology, all three stations are partnering with NM DHSEM to provide Public Safety Datacasting statewide. This project will have a significant impact in the most rural parts of the state, delivering vital emergency information such as live video, photos, bulletins, etc., to various agencies throughout the state.

Once fully implemented, the Public Safety Datacasting project will expand our services into the Boot Heel, providing the area with vital services for the first time.

Our Mission

We strive to educate and engage community development by providing relevant news, a forum for open discussion, a celebration of the arts while preserving and conveying human and natural history.

K-12 @Home Educational Support





Coverage Area



Early Childhood Education Impact

KRWG airs high-quality, curriculum-based early childhood educational programs an average of 10 hours a day on our main channel and 24 hours a day, 365 days a year on our PBS Kids sub-channel. This makes KRWG Public Media the largest Pre-K educator in the region.

KRWG TV covers a region roughly the size of West Virginia. We broadcast from the campus of New Mexico State University.

Every year, KRWG TV provides over 10,600 hours of children’s educational programming.

Our signal extends west to Grant County, north to Sierra County, and east to Otero County.

NMSU Impact

KRWG provides hands-on professional experience for university students resulting in post-graduation employment. KRWG student employees have gone on to work for local TV affiliates in El Paso, Albuquerque and even ESPN & NBC News. Experience gained at KRWG directly translates into careers for many students.

As the population and use of media evolve, KRWG has made a commitment to continue to provide relevant services that will meet the needs of all of Southwestern New Mexico.

Regional Impact

KRWG provides 24-hour service of award-winning children’s programming, public affairs shows, cultural offerings and over 150 hours of local productions to serve the needs of viewers in our region.

KRWG TV – Providing educational outreach to Southwestern New Mexico for 49 years!

Statewide Impact

In collaboration with KNME (Albuquerque) and KENW (Portales), we provide the only statewide television services. During a statewide emergency, public media is the only source to reach 98% of the state via radio, TV, web, Facebook, and Twitter.





Nurse Expansion

2023

FY23 Actual: \$ 946,200
FY24 Request: \$1,981,200
\$ Change: \$1,035,000

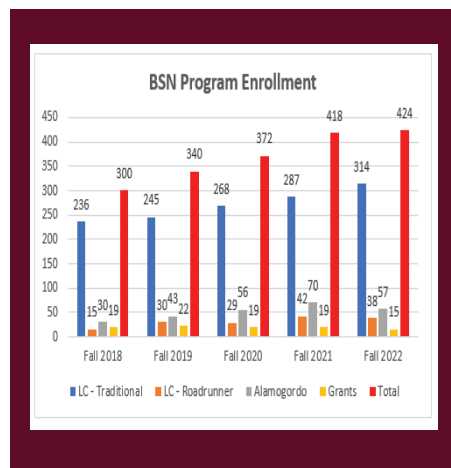
Overview

The **NMSU Nurse Expansion** initiative has increased the number of nursing graduates with a Bachelor of Science in Nursing (BSN) for clinical agencies in Southern New Mexico. This initiative supports the State of New Mexico’s nursing workforce needs, but also addresses the nationwide and regional nursing shortages identified in the American Journal of Medical Quality. Nurse Expansion funding supports the hiring of qualified nursing faculty, implementation and evaluation of the nursing curriculum, clinical simulation learning and access to educational tools to support student success.

Increasing Access to Nursing Education in Rural NM Communities

The NMSU School of Nursing has satellite BSN programs at Alamogordo and Grants, NM. The NMSU-Alamogordo program accepts 24 new BSN students each year and the NMSU-Grants program accepts 8 new BSN students each year. Students attend classes through distance education classrooms and complete their clinical training at local hospitals and community health agencies. The School of Nursing hires full time nursing faculty and support staff at both sites and collaborates with

community college advising to maintain the pipeline of qualified applicants for these programs. The community college campuses donate classroom and laboratory spaces, as well as resources and support for students and faculty.



Graduating Registered Nurses for New Mexico

- During the RPSF funding period (2005-2022), the School of Nursing has graduated over 2,250 nurses
- 424 students enrolled in the BSN program in Fall 2022
- BSN program retention rates are currently 88%
- 75% of those graduating from NMSU obtain their original RN license to practice nursing in New Mexico
- 74% of BSN students were from minority and under-represented backgrounds
- 43% of students are from rural counties in New Mexico
- Admission preference to the NMSU BSN program is given to NM residents

Additional Funding to Support Enrollment and Student Success

NMSU's FY24 RPSP Nurse Expansion funding request combines the \$946,200 requested in FY23 with an additional \$1,035,000 for a total of \$1,981,200. The increase in funding for FY24 is a direct result of the recurring budget items submitted to the Higher Education Department as part of the FY23 Nurse Expansion Request for Applications. The FY24 RPSP funding request will be used to support additional faculty, staff, tutors, and a new student success program called SON Cares. In addition, the funding will support several systems that will be used to manage our student population to assist with identification of those at-risk for not graduation or passing the NCLEX-RN exam, and systems to enhance our simulation/clinical activities for our nursing students.

Salaries in the request include:

- Three new nursing faculty (two in Las Cruces and one in Alamogordo) to reduce the number of faculty in overload status (teaching >12 credits).
- One new clinical coordinator to expand clinical sites options beyond urban area hospitals (i.e., nursing homes, rehab centers, clinics, birthing centers, etc.).
- A new Director of Simulation Education, a position strongly recommended by the NM Board of Nursing, responsible for standardizing NMSU's simulation policies, procedures, and clinical training scenarios across the BSN curriculum.
- A new Lab Coordinator to support our remodeled Nursing Skills and Simulation Center (est. completion date Fall 2024).
- Two new staff positions for our SON Cares Program (an academic advisor who will focus on recruitment, outreach and pre-nursing student advising and a SON Cares Program Coordinator to address the academic challenges and other social determinants that affect a student's ability to learn.
- Ten nursing faculty to teach 1 credit per semester to Expand our Pre-Nursing Freshman Seminar.
- Sixteen BSN tutors to provide academic support for students that are at-risk for not graduating.
- Market-based salary adjustments to support full-time BSN faculty.



Other funding will include:

- Professional development for faculty and staff in nursing and simulation education.
- Recruitment and marketing for our second-degree Road Runner program.
- Annual fees for the Nurse Skills & Simulation Center's enterprise management software called SimulationIQ and a virtual reality simulation program to enhance clinical training for our nursing students.
- Additional modules within ProjectConcert, our department's student management system, that will improve advising services, student tracking, clinical placement, and accreditation processes.
- Standardized testing fees for Health Education Systems Inc, (HESI), which is designed to provide nursing students with NCLEX-style test taking experiences throughout the program, identify students that require remediation, and to provide the faculty with feedback about the curriculum at each Level

SON Cares Program



The School of Nursing is initiating a comprehensive student success program called "SON Cares". This program will provide a three-prong approach to support pre-nursing and nursing students from all backgrounds, with a special focus on first generation college students and under-represented minorities in the nursing workforce.

1. Target pre-nursing students through a variety of outreach activities/events that promote a sense of community across this large cohort of students.
2. Establish a SON Care Center to address academic and non-academic needs. The students' connection to the center will start with a 50-question risk assessment survey that every nursing student takes upon entry into the program. Students will meet with a staff member from the Center to discuss issues ranging from food insecurity to English as a second language. Each student will then have an individual plan for success mapped out for them based on the results of the survey.
3. Target graduating nursing students who are preparing for the NCLEX-RN licensure exam through intensive exam preparation and mentorship. Students will receive a free six-month subscription to UWorld, a NCLEX prep course. Formal NCLEX preparation/coaching will occur in Level 4 & 5 classes and will emphasize successful studying techniques, test taking skills, and mindfulness for reduction of test anxiety. Students will also have the option to attend NCLEX preparation mentoring sessions that will be provided through the SON Cares Center. Students and graduates will have access to the Cares Center for any help they need to facilitate passing the NCLEX on their first attempt

College Assistance Migrant Program (CAMP)



2023

BE BOLD. Shape the Future.

FY 23 Actual: \$297,900
FY 24 Request: \$297,900
Change: \$0

NMSU CAMP Mission

To serve the postsecondary educational needs of eligible farmworkers, dairy workers, and ranch workers across New Mexico by recruiting and retaining them until their graduation at NMSU.



Sheyla Gutierrez and Daniel Grajeda
Spring 2022 Graduates

Successful Practices

CAMP provides farmworker students with individualized educational planning, academic advising, and financial assistance. It also provides book stipends, tutoring, mentoring, leadership conferences and multiple STEM workshops throughout their first year.

After their freshman year, students apply for limited book stipends and financial assistance for internships and other career related opportunities. CAMP helps students with resume writing, mock job interviews, job portfolio development, and career readiness.

All CAMP students have access to a CAMP computer lab, a study area, laptops and graphing calculators.



Daniela Devora, Lisandro Galvan, Abigail Diaz
Spring 2022 NMSU CAMP Graduates

NMSU CAMP's Impact in New Mexico

- **Nearly 70% success rate** includes graduates and students enrolled in SP 2022
- **Approximately 70% of CAMP graduates are professionals in New Mexico** contributing to the State's workforce engine.
- NMSU CAMP fulfills NMSU's land-grant mission of serving **traditionally underserved populations across New Mexico.**
- NMSU CAMP outreach and recruitment occur **across New Mexico, reaching 200-300* prospective students** to determine eligibility. We visit families in rural communities, at college fairs, farms, dairies and ranches. We also work with NMSU Cooperative Extension.
- NMSU CAMP students are mostly **Hispanic, first-generation college students**, and Pell grant recipients.
- In 2022, NMSU CAMP has been awarded a five-year grant from the U.S. Department of Education, Office of Migrant Education for **\$2,375,000** until 2027 .
- State funds are imperative in **leveraging the over \$10 million awarded** in federal funding from 2002-2027.

*Due to COVID, outreach events & activities were limited.

CAMP Focus on STEM-H

Since 2012, CAMP freshmen have been exposed to STEM programs at NMSU, in efforts to generate academic interest in the following:

- Alliance for Minority Participation (AMP)
- Maximizing Access to Research Careers (MARC)
- Science Engineering Mathematics and Aerospace Academy (SEMAA)
- Medicinal Plants Research Internship Program (MPRI). Each summer, six to eight CAMP students participate in this research internship (as funds are available)
- NMSU Civil Engineering Bridge Inspection Program (BIP). One to three CAMP students participate in this internship each summer (as funds are available)



NMSU CAMP peer mentors help retain students at NMSU

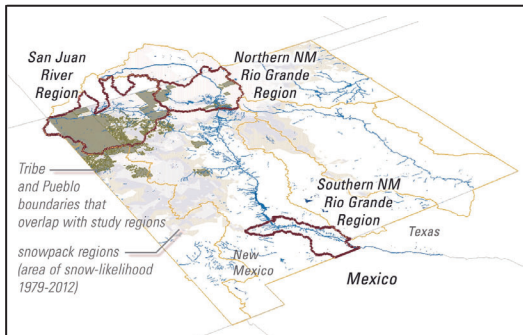
NMSU CAMP has a successful peer-mentoring program: COMPAS (Cultivating Opportunities through Mentoring and Promoting Academic Success). First-year students are paired with CAMP upper-class students throughout their first year of college. COMPAS help freshmen with intensive advising, peer mentoring, tutoring, and overall peer guidance. This program works as a retention tool for both freshmen and upperclassmen.

Recruiting, retaining, and graduating farmworker students since 2002: CAMP Quick Facts (as of May 2022)

- Recruited: 563 students have participated in NMSU CAMP, including 97 sets of siblings.
- Retained: 125 students are currently enrolled as undergraduates, 7 are working on a master's degree, 1 on an Ed.D., 2 on a Ph.D.
- Graduated: 252 students have graduated with a bachelor's degree, 42 with a master's degree, 2 with a Ph.D., 1 with a M.D., 2 with a J.D., 1 with an Ed.D., and 54 have completed an associate's degree.
- NMSU CAMP success rate for graduates and currently enrolled students is nearly 70%. Freshmen retention rate for the academic year 2021-2022 was 91%, above our national goal.
- 30 freshmen from across New Mexico will begin their 2022-2023 academic year this Fall 2022.

BE BOLD. Shape the Future.

FY23 Actual: \$1,141,300 recurring
FY24 Request: \$1,341,300 recurring
Change: \$200,000 expansion



New community hydrology on-the-ground water resilience research in three regions facing water storage crises typical to the Southwest.

Cutting Edge Science to Meet User Needs with the Dynamic Statewide Water Budget (DSWB)

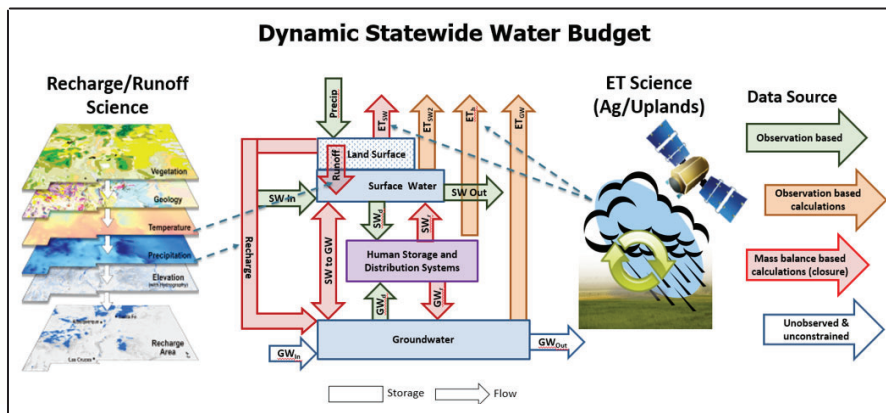
- The DSWB provides an integrative view of water resources and user-defined future scenarios; and supports local, regional, and statewide water planning.
- The model includes future scenarios for population growth, agricultural, municipal and industrial water-use efficiency, and management decisions for protecting water in NM.
- The DSWB is an evolving tool used in community conversations with public and private entities to educate on the state's water budget and future resilience.
- An offshoot model is used for stakeholder engagement for drought planning in the Hatch-Mesilla Valley.
- Collaborators of the DSWB include: NMSU, NM WRRI, State of NM, NMT, UNM, USGS, OSE, SNL, NM EPSCoR, TT, BoR, NSF, ISC, NMBGMR, EPA.

Groundwater Conservation

- Works with farmers, water managers, and other stakeholders to identify strategic cropping and practices for water demand management;
- Assesses the impacts of these alternative agricultural land use strategies on water budgets and agricultural economies.
- Creates water sustainability by conserving groundwater through reduced pumping; improving environmental quality and reducing dust storms; supporting farmer livelihoods by informing sustainable groundwater management; connecting river valley water to NMDSWB and 50-Year Water Plan for resilience

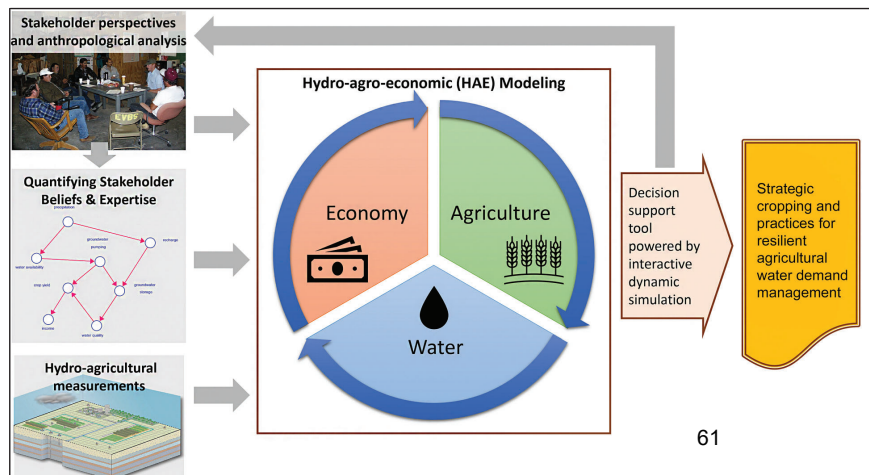
Expansion Request for Community Hydrology Project

- NM WRRI researcher and stakeholder collaborations create opportunities for new technology and irrigation alternatives to mitigate drought. This program makes water data available to community stakeholders such as acequia irrigators, researchers, community planners, and ranchers, who need up to the minute research information for their water management needs.
- The new project supports research on watershed restoration to recharge groundwater and help community agriculture.
- Funds will be used to support water resilience research on surface water and groundwater as communities continue to face issues related to water scarcity and drought. New study areas include: San Juan River Region; northern NM Rio Grande Region; pueblos and nations; and multiple acequia communities.
- Ongoing study areas for community hydrology research include: Rio Hondo (real time acequia flow information system); Central NM (rancher soil moisture and vegetation monitoring and research); Lower Rio Grande (dual drip and flood irrigation research); and Rincon Arroyo (community stakeholder-driven rangeland watershed restoration).
- Provides development of management scenarios that can increase resilience for farmers and ranchers.



Schematic representing the DSWB with contributing science.

Stakeholder-Driven Decision Support Model for Groundwater Conservation



New Mexico Universities Produced Water Synthesis Project

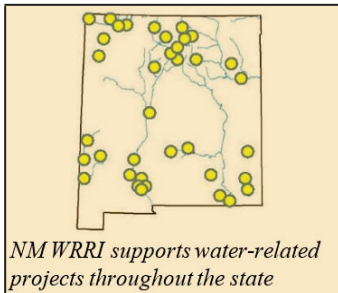
- Understand the implications of the millions of barrels of produced water generated annually from the oil and gas industry on NM's water budget under various management strategies (i.e. treated reuse for agriculture, hydraulic fracturing, mining, energy production, and regional water agreements).
- Applies a novel hybrid systems modeling approach that incorporates: treatment technologies; spatial variation of produced water volumes; impacts from injection; and, the legal and regulatory implications of the recent Produced Water Act.
- Develops graduate students for positions within the oil and gas industry.

A Long History As New Mexico's Water Institute

NM WRRI (est. 1963) supports water research for improved water management. It is one of 54 national water institutes supported by the USGS (US Water Resources Research Act), is the water research institute of NM (Statute NMSA 1978 21-8-40), and has received NM General Fund support for 53 years.

Harnessing Research to Support New Mexico's Water Future

- State funding to advance NM WRRI's mission to conduct research and disseminate knowledge that solves water resources problems.
- Tap into the brainpower of the state research universities to make advances in critical areas of water-related research.
- Strengthen the development of resilience strategies and dissemination of the NM Interstate Stream Commission's 50-Year Water Plan.
- In FY21, NM WRRI leveraged funding from external sources in the amount of \$846K.
- Support workforce and economic development by providing hands-on experience in the lab and field giving students the skill sets needed to successfully complete degree programs and move into NM's job sector.
- FY21 and FY22 provided a total of 26 student water research awards across the state supporting at least 57 students.
- Faculty seed grants help pave the way for additional research and funding.



Some Recent Efforts by Students:

- Mitigation of Harmful Algal Blooms Using Modified Clays
- Sequential Isotopic Determination of Actinides in Water
- Wastewater treatment and water recycling through use of byproducts from hydrothermal liquefaction of food waste
- Living with Water-Insecurity: How do people adapt and cope with poor water quality and access?
- Sediment Transport Management in New Mexico's Water Systems Using CFO Platform Flow 3-D Code
- Techno-Economic Analysis to Determine Cost of Atmospheric Water Capture Technologies
- Nesting Ecology of the Rio Grande Cooter on the Black River, New Mexico
- Quantifying groundwater to surface water exchanges in the Belen reach of the MRGCD
- Hydrogeochemical Analysis of Springs in the Cibola National Forest
- A Comparative Legal and Policy Analysis of the Nile and Rio Grande Basins



Informing Water Management for New Mexico's Economy

- Every sector of NM's economy, including jobs, education, culture, and health relies on available and good quality water.
- NM WRRI provides opportunities for students statewide to become the next generation of water professionals addressing NM's water issues.
- Helps communities and water agencies better plan and manage water, protect acequias, avoid lawsuits, save water with crops, avoid water shortages, and improve watersheds.

FY23 Actual: \$0
FY24 Request: \$627,185
\$ Change: \$627,185

Overview

New Mexico’s hospitals have a critical need for anesthesia providers throughout the state due to nation-wide shortages and difficulty recruiting providers, especially to rural healthcare centers. Nationwide, hospitals in urban and rural areas rely on certified registered nurse anesthetists (CRNAs) to provide necessary anesthesia in surgical, obstetrics and other specialty settings. According to American Association of Nurse Anesthetists, CRNAs are more likely to work in lower-income, Medicaid-eligible, uninsured, and unemployed populations than physician anesthesiologists. In rural New Mexico, CRNAs also provide care for COVID-19 patients through airway and ventilator management, shared expertise with physicians on sedation of ventilated patients, and managing critically ill patients until they are transferred to larger facilities.

The New Mexico State University (NMSU) School of Nursing has been working with stakeholders for two years to develop and launch a new Doctor of Nursing Practice (DNP) degree concentration in **Nurse Anesthesiology** with a focus on **rural health and health disparities in New Mexico**. Graduates will be qualified to take the national certification exam to become a certified registered nurse anesthetist (CRNA). The goal is to admit 24 students annually starting in May 2023 and the first cohort will graduate in May 2026. Admission preference will be given to qualified New Mexico residents. Obtaining RPSF funding will facilitate program start up and reduce the cost of tuition for New Mexico nurses seeking to become a CRNA.

Critical Need for Anesthesia Providers in NM

Stakeholders, including the NM Association of Nurse Anesthetists and the NM Hospital Association, recognize that the only sustainable way to meet the critical need for highly trained anesthesia providers is to launch a nurse anesthesiology program in New Mexico. The COVID-19 pandemic has amplified the need for health care providers trained to manage critically ill patients in a diverse array of settings. The launch of this new program will directly impact the quality of nursing and medical care offered across New Mexico and the surrounding border region.



New Mexico CRNA Workforce Data

- 150-200 open positions for CRNAs in NM
- 25% of NM CRNAs will be retiring in the next few years
- Most hospitals hire locums and other temporary CRNAs which increases healthcare costs
- National unemployment rate for CRNAs is < 1%
- Projected job growth between 2019-2029 is 45%
- Currently ~2400 new CRNA graduates/year in the U.S. – projected need by 2028 is 7600/year.

Status of NMSU Nurse Anesthesiology Program

- The Nurse Anesthesiology concentration in the DNP program was approved by the NMSU University Program Approval Committee in November 2021 and by the Higher Learning Commission in March 2022.
- Nurse Anesthesiology degree plan and course syllabi approved by the university.
- Established a Nurse Anesthesiology Program Advisory Board.
- Conducted meetings with statewide stakeholders (hospital CNOs, CEOs, chief CRNAs/anesthesiologists, NM Hospital Association, NM Association of Nurse Anesthetists) and conducted site visits to 14 hospitals and surgical centers in NM.
- Held program information sessions and sent program updates to potential applicants – over 350 nurses have expressed an interest in the program.
- Obtained affiliation agreements for the Nurse Anesthesiology program with 11 hospitals and surgical centers in New Mexico (4 additional agreements are pending).
- Eligibility report (i.e., preliminary accreditation feasibility/capability application) was approved on 6/24/22.
- Accreditation site visit scheduled for October 20-21, 2022.
- Anticipated program start date: May 2023.



FY23 Actual: \$940,000
FY24 Request: \$1,315,000
\$ Change: \$375,000

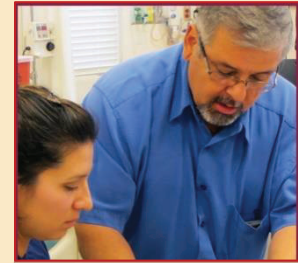
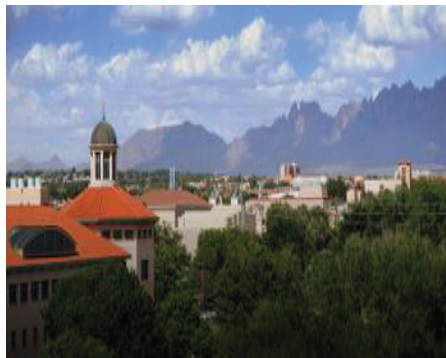
Overview

There continues to be a critical need for mental health services in New Mexico, particularly in underserved and rural areas. Meeting those needs is a priority for the NMSU School of Nursing. RPSF funding has supported the Psychiatric Mental Health Nurse Practitioner (PMHNP) specialty track in the three-year Doctor of Nursing Practice (DNP) program. The School of Nursing also offers a post-graduate certificate for nurse practitioners in other specialties that, in one year, allows them to sit for the PMHNP certification exam. Students are encouraged to participate in clinical experiences in rural and other underserved areas throughout New Mexico. A focus of the PMHNP program is opioid use disorder prevention, treatment, and recovery, as well as suicide prevention in youth and young adults.

RPSF funds have been used to hire qualified faculty and student advisors, support innovative clinical training activities, provide professional development for faculty, and for student stipends. With the additional funding requested for FY24, the School of Nursing will be able to offer stipends to all New Mexico residents in the PMHNP DNP and post graduate certificate programs. This stipend, which would cover 80% of tuition and textbooks, will be used as a program recruitment tool.

Clinical Training Sites in the Border Region

- La Clinica de Familia
- Ben Archer Health Center
- Mesilla Valley Hospital
- Memorial Medical Center
- Esperanza Guidance Services, Inc.
- Desert Sky Counseling Services
- Peak Behavioral Health Services
- Counselling Las Cruces
- Amado Health Center
- El Paso Psychiatric Center



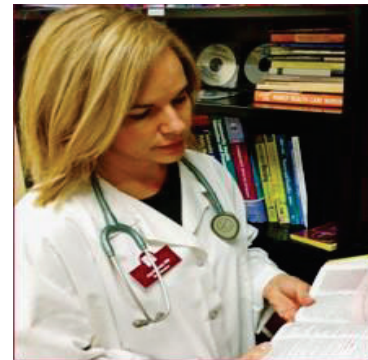
PMHNP Program Accomplishments

- Increased enrollment in the PMHNP Post-Graduate Certificate enrollment from 9 students in Fall 2021 to 16 students in Fall 2022.
- Completed a \$1.35 million federal training grant that supported education and training substance use disorder evaluation, and treatment.
- Received a \$306,000 federal grant from SAMHSA to launch a campus suicide prevention and mental health awareness program.
- 100% PMHNP certification pass rate in 2021.
- DNP students complete a scholarly project that addresses a patient-focused practice issue in mental/behavioral health care.
- Admission preference to the NMSU PMHNP program is given to NM residents.

Leaders in Opioid Use Disorder Education and Training

The SON received a 3-year, \$1.35 million HRSA Opioid Workforce Education Program grant in September 2019 titled ‘Expanding the New Mexico SUD/OD Treatment and Prevention Workforce through Interprofessional Education and Training’. This project is an interdisciplinary collaboration with the Counselling Education Psychology PhD and the Master’s in Social Work programs. To achieve the overall goal of increasing the number of professionals in NM trained in interprofessional settings to effectively prevent and treat OUD and SUD in community-based practices a rigorous curriculum and training program was developed. The university also leveraged its current academic-practice partnerships to conduct clinical training experiences in the delivery of OUD/SUD prevention, treatment, and recovery services.

One such collaboration was with NMSU’s 4-H extension to increase the knowledge and early recognition of substance use in youth across the NM. Another successful grant activity was Data Waiver 2000 training. This training increased the number of nurse practitioners providing Medication-Assisted Treatment using Suboxone to individuals in rural and underserved areas of NM.

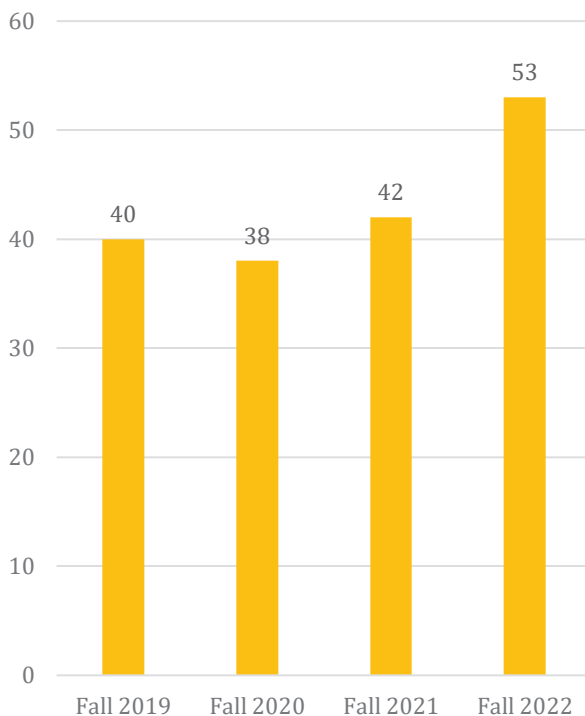


Leaders in Telemental Health Education and Training

The NMSU School of Nursing is one of the few health professional programs south of Socorro that has incorporated telehealth technology into the curriculum for all nurse practitioner students. Telehealth is the use of telecommunications technology to provide health care and patient health-related education at a distance. Telehealth improves health care service to remote locations or environments without clinic facilities. All nurse practitioner students are trained on the use of telehealth equipment and in telehealth delivery protocols. The NMSU School of Nursing faculty and students are actively engaged in delivering mental/behavioral health services to patients at Ben Archer Health Clinics, using telehealth services.



PMHNP Program Enrollment



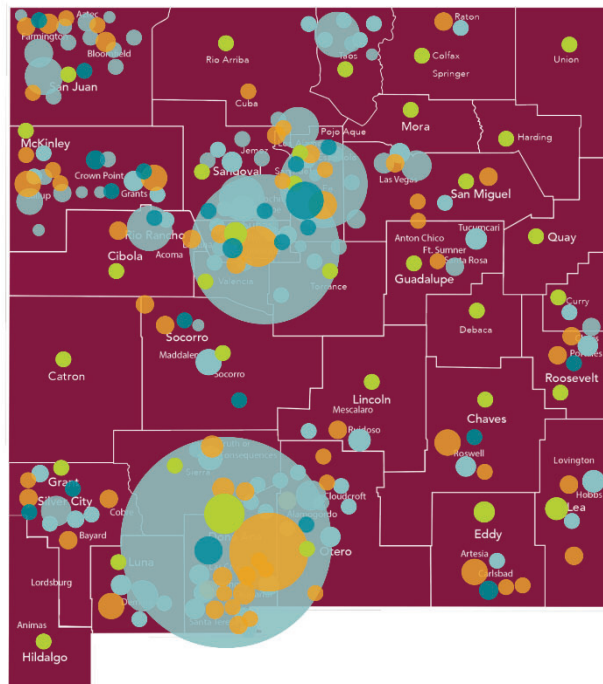
BE BOLD. Shape the Future.

FY 23 Actual: \$355,100
FY 24 Request: \$555,100

Arrowhead Center (Arrowhead) at New Mexico State University (NMSU) plays a vital role supporting the state’s entrepreneurial and innovation ecosystem, creating economic opportunity in New Mexico. Arrowhead builds capacity statewide by making available to individuals and firms the knowledge, skills, and resources they need to be successful in business creation and growth as well as technology commercialization. This results in favorable outcomes benefiting the state: new businesses and jobs, new products, increased investment, increased entrepreneurial skills (enhancing employability), and strategic public-private partnerships. Arrowhead serves NMSU faculty, staff and students as well as students (K-16), inventors, entrepreneurs and young firms statewide.

Map Legend

- Small Business Creation and Growth
- University Student Business Accelerators
- K-12 Entrepreneurship Programs
- Economic Studies



Economic Opportunity for New Mexico

Arrowhead enhances economic opportunity for all New Mexicans, ultimately bolstering the state’s economy as a whole. We capitalize on New Mexico’s unique assets and talent, while securing federal and private funding to support these strengths. This work helps to diversify the state’s economy, ensuring we are poised to benefit from our opportunities, recover in the face of challenges, and demonstrate future resiliency.

- Arrowhead primes New Mexico’s entrepreneurial and innovation pipeline with opportunities for the state’s youngest innovators and potential business owners. We work with students from kindergarten through university, challenging them to build their ideas into ventures.
- Arrowhead makes entrepreneurship accessible to anyone, anywhere in New Mexico. Business acceleration programs offered virtually and outside of typical working hours open possibilities for those who may not have the time or resources to otherwise pursue their business ideas. This is reflected in Arrowhead’s success working with populations traditionally underrepresented in entrepreneurship, such as women and ethnic minorities.
- Arrowhead works with existing companies to help them realize their full potential. Access to mentorship, educational resources, investment opportunities, and professional networks leads to more jobs, more revenue, and greater opportunities for growth and expansion.

Highlights FY 2021

1,072	New Direct Jobs
415	Businesses Accelerated
\$1.3 M	Awards from Sponsors
5,013	K-12 Students
1,280	NM University Student Ventures
\$434 M	Total Economic Impact

Tailored Assistance for New Mexicans

Arrowhead recognizes that each entrepreneur, innovator, and business venture is unique – particularly in New Mexico’s richly diverse population. We emphasize one-on-one support customized to the individual needs of our clients and the communities in which they live.

- Arrowhead operates programs targeting New Mexico’s most promising industries, such as value-added agriculture, clean energy, healthcare, and recreation and tourism. At the same time, we are open to entrepreneurs and companies from any sector, supported by an extensive network of experts from an array of industries and disciplines.
- Arrowhead’s Sprint business accelerators blend cohort-based instruction with individualized mentoring sessions to make sure each participant gets the specific support they need to create or grow their business.
- Arrowhead provides personalized assistance to existing businesses, based on their individual needs. From feasibility studies, to product prototyping, to business model pivots to deal with continued economic recovery from the COVID-19 crisis, Arrowhead serves New Mexico’s businesses with the tailored assistance they need to grow and thrive.

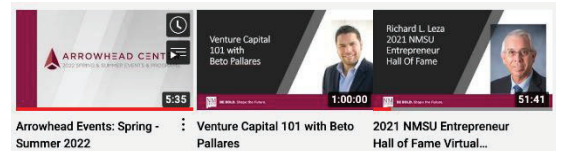


LAUNCH Participants

Highlights and Looking Forward

Arrowhead continues to offer the majority of programs in hybrid formats, with in-person and virtual options available to make resources as accessible as possible. Highlights over the last year include:

- Creating a robust suite of resources, ranging from COVID-19 funding opportunities; virtual events, consultations, and services; online videos and webinars; and training to help businesses bolster their online presence.
- Pursuing and leveraging federal funding opportunities (e.g. Department of Energy, Small Business Administration, Economic Development Administration, and Minority Business Development Agency, among others) to bring more outside dollars to the State of NM.
- Growing key partnerships that will facilitate the growth of NM’s innovation/entrepreneurship ecosystem (e.g. New Mexico Economic Development Department, SBA as a resource partner, and the national laboratories).



Offering Arrowhead programs, resources, and specialized services to Agricultural Value-Added Enterprises in NM

FY24 Expansion Request - \$200,000 Agriculture Venture Center

The Agriculture Venture Center will provide resources and connections for entrepreneurs seeking to launch or expand agriculture/food-based ventures (technology- or product-based). Clients will gain access to market and feasibility research for new and existing businesses, business acceleration programming, assistance with federal funding pursuit (e.g., SBIR/STTR programs, USDA VAPG), capital investment, and connections to necessary elements such as manufacturing capabilities and regulatory guidance. AVC is expected to be particularly impactful for rural and tribal communities dependent on ag-related economies.

AUTISM DIAGNOSTIC CENTER

2023

FY 23 Actual:	\$	730,900
FY 24 Request:	\$	1,087,560
\$Change:	\$	356,660

Purpose: The purpose of the FY24 funding is to operate an Autism Diagnostic Center (ADC) in southern New Mexico and to expand diagnostic services for individuals referred for an autism diagnosis. The NMSU ADC will address the need for a timely diagnosis for children and adolescents with autism spectrum disorder (ASD) in southern New Mexico. The ADC has operated with less than one complete diagnostic team during the past funding period. Due to our efforts over the last year, we were able to add five members to our clinical team - two psychologists, two speech-language pathologists, and one social worker. The on-boarding of these team members will be completed prior to the start of FY23. Starting FY23, the ADC will have two multidisciplinary diagnostic teams - including one Spanish/English bilingual team - available for autism diagnostic services for New Mexican families. We request additional funding for one occupational therapist and one additional social worker to complete our two interdisciplinary diagnostic teams. This will allow us to increase the number of weekly ASD evaluations by 700%. In addition to increasing the availability of ASD diagnostic services in Southern New Mexico, this expansion of the ADC will also enable us to increase the number of NMSU students receiving specialized training in the area of autism. This, in turn, will add professionals with a much-needed skill set to the work force in New Mexico.

Wait times for families seeking ASD evaluation are among some of the longest in the nation and range from 24 to 36 months. Given the rise in the incidence of ASD and long wait times to access diagnostic services, the NMSU ADC is much needed to meet the needs of our state. With the additional \$356,660 request in funding, we will be able to add an occupational therapist and a bilingual social worker to our diagnostic team to better serve the diverse communities in New Mexico. Furthermore, we will be able to retain the other team members in the ADC with the competitive salaries that we had previously requested and which were granted.

Statement of Need:

1. **Need to decrease wait time for a diagnosis of autism.** Prior to the ADC, New Mexico had only one interdisciplinary team for the diagnosis of autism located at the UNM Center for Development and Disability. The location of the center in the northern part of the state left a large disparity in access for the southern part of the state. The ADC was created to address this disparity and continues to find ways to increase its diagnostic capacity.
2. **Need to maximize intervention outcomes through early intervention.** Evidence-based research clearly reveals that the greatest positive outcomes for individuals with autism occur when intervention is offered as early as possible and continuously. However, even after initial diagnosis, insurances require an updated diagnosis every two years. Therefore, diagnostic services for individuals with ASD are necessary every two years for uninterrupted treatment. Positive treatment outcomes could be drastically reduced due to postponed diagnosis.
3. **Need to offer more local services.** Offering a southern hub with professionals specializing in the diagnosis and treatment of autism supports increased collaboration with community service providers and the creation of a knowledgeable workforce through student education and continued education of local healthcare providers in the southern part of the state.



INCIDENCE OF AUTISM SPECTRUM DISORDER

- **2016 1 in 54**
- **2022 1 in 44**

Incidence of ASD is rapidly increasing - the need for early intervention by qualified practitioners, is critically needed in New Mexico.

<https://www.cdc.gov/ncbddd/autism/data.htm>

Background

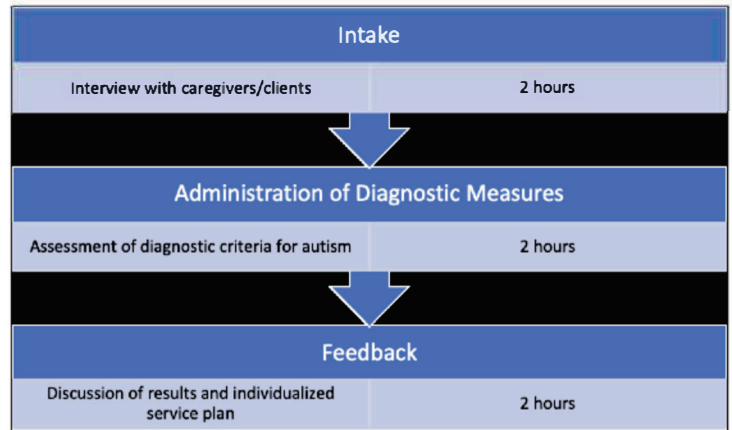
ASD is a neurodevelopment disorder that impacts a person's communication, behavior, and ability to function, and ranges from a total inability to form meaningful communication and social interactions to functional but limited social communication and interaction.

- ASD diagnosis is derived from behavioral observation
- ASD behaviors vary widely along a spectrum of behaviors
- ASD behaviors change with development and intervention

Diagnosis

Intervention services for an individual with ASD begin with a comprehensive diagnosis. The diagnosis serves two essential purposes:

1. Identifies the individual as eligible for third-party insurance including the state Medicaid program.
2. Identifies the individual's strengths and weaknesses in order to develop an Individualized Service Plan (ISP).



The ADC Team:

A team comprised of Clinical Psychologists, Speech-Language Pathologists, Occupational Therapist, Social Workers, and other professionals will make the NMSU ADC a vital force in our region's efforts to diagnose and refer for treatment individuals for an autism diagnosis

Current Diagnostic Teams

- 2 Clinical Psychologists
- 2 Speech-Language Pathologists
- 1 Occupational Therapist (requested)
- 2 Social Workers (requested)

Administration Team

- Clinic Director
- Grant Writer

Assessment Support

- 6-8 Graduate Assistants (GAs)



Impact:

The Autism Diagnostic Center's significant impact on the autism community of southern New Mexico can be best visualized with objective data:

- 26 families per month to receive necessary diagnoses for individualized services and follow-up care
- 39 hours of weekly face-to-face diagnostic services currently being provided by the ADC Team to NM residents
- Provided specialized training to eight graduate students, 3 of which graduated and are now working in New Mexico
- Provided 10 conference presentations, service provider trainings, and community education events.
- Continued provision of RUBI Parent Training to families on our waitlist
- Delivered the inaugural evidence-based social skills training program to local teens and their families

FY23 Actual: \$50,000

FY24 Request: \$350,000

\$ Change: \$300,000

The global space economy is estimated to grow over 400% in the next twenty years to above \$2.5T annually. The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging relationships with New Space New Mexico, Spaceport America, New Mexico's National Laboratories, the growing space industry, and space/aerospace research programs at New Mexico State University (NMSU). We request investment from New Mexico State to establish *Commercial Space New Mexico* as a center to promote space activities. The center will drive space innovation and commercialization by developing partnerships with the space industry and developing a highly trained workforce to support the growing needs of the space industry. *Commercial Space New Mexico* supports NMSU's Strategic Emerging Area of Research Opportunity - Space Commercialization. Gov. Michelle Lujan Grisham identified the space industry as one of nine economic growth sectors for the state.

Goals and Objectives

Goal: Use New Mexico State University to drive economic expansion in New Mexico by supporting the emerging commercial space sector.

Objective 1: Grow human capital at NMSU to innovate new technologies for commercial space by providing development grants to promising concepts and partnering with the space industry.

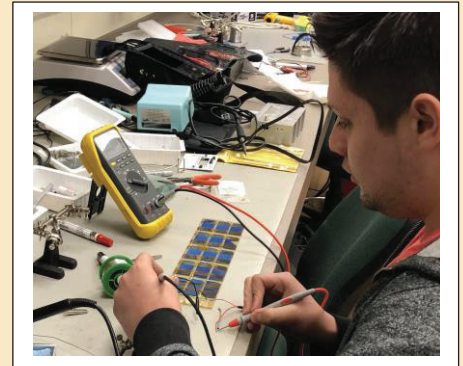
Measures: Number of researchers, Number of proposals submitted, External funding generated

Objective 2: Train faculty, staff, and students in the commercialization process and connect researchers with potential partners in industry and at the National Laboratories.

Measures: Number of joint projects, Number of industry contacts, Number of patent disclosures, Number of STTR/SBIRs

Objective 3: Provide students with the hands-on training in the development and commercialization of technologies for space. Combined with the exceptional academic programs at NMSU, this training will address the workforce needs to attract companies to New Mexico.

Measures: Number of students trained, Number of graduates, Number employed in the space industry, Number employed in NM



Small Business Collaboration

The availability of a highly trained workforce is a crucial element to the success of growing the space industry in New Mexico. For space industry startups, students with exposure to the commercialization process as well as technical skills are of particular importance.

Programs at the NMSU **Arrowhead Center** boost the capabilities of NMSU students by providing exceptional opportunities to experience entrepreneurship and innovation ecosystems. Several successful examples include

C6 Launch hires NMSU NanoSat Lab students to help with programming to support rocket engine testing at Spaceport America. C6 Launch is considering opening a branch in NM.

Space Products and Innovation (SPiN) is working with the NMSU NanoSat Lab to push the state-of-the-art for plug-and-play technologies for small satellites. NMSU and SPiN have an SBIR award.

NMSU is engaged in preliminary conversations with the Canadian Space Mining Corporation about water mining on the lunar surface.

Commercial Space New Mexico

Model of Success

The NMSU Nanosat Lab's INCA Mission has demonstrated success in workforce development for the space industry. Fast Facts:

- AFRL – University Nanosat Program
- Collaboration with NASA/GSFC
- 81 Undergraduates
- 5 Masters
- 2 PhD
- 2 Companies
- 72% of graduates are working in the space industry



Leveraging Opportunities Workforce

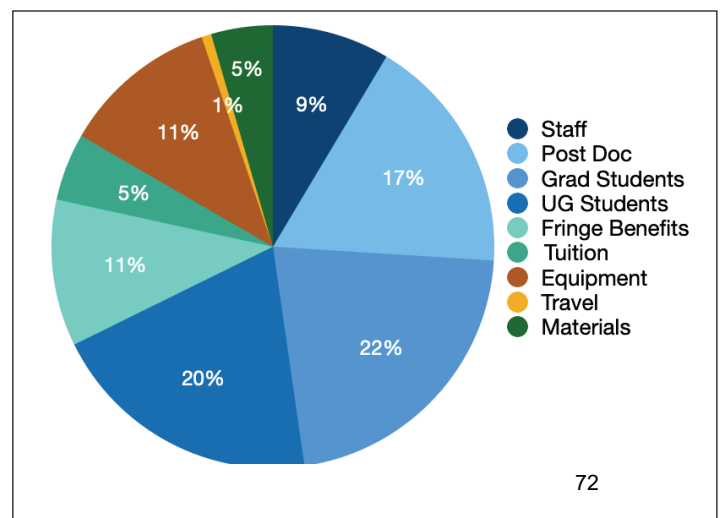
The goal of the *Commercial Space New Mexico* program is to have a one-to-one match of state funds with federal and industrial contributions. Currently, the following proposals are under review at NASA: *Coalition to Broaden Participation in Space-STEM, Advancing Regolith-related Technologies & Education, and Integrated Hardware-Software Modular Adaptor System*. In addition, we have a proposal to expand the Northrop Grumman Corporation sponsorship and proposals to start programs with Lockheed Martin and Applied Technology Associates. C6 Launch and SPiN employ NMSU students, and both companies are considering opening branch offices in NM. NASA has several student launch initiatives that offer both orbital and suborbital launches.

Workforce and Innovation Development

A robust Commercial Space Ecosystem will boost and diversify New Mexico's economy. The *Commercial Space New Mexico* project will fund New Mexico State University programs that develop a space industry workforce and position NMSU as an innovation partner. Workforce development is essential in expanding the space industry in New Mexico and is not currently addressed by other programs within the State.

The majority of the funds requested by Commercial Space New Mexico are targeted toward human capital development. Commercial Space New Mexico will give New Mexicans the skills and experience they need to stay and work in the space industry in New Mexico.

Budget Breakdown



FY23 Actual: \$130,000
FY24 Request: \$500,000
\$ Change: \$370,000

Objectives of the NMPWRC

In passing the 2019 Produced Water Act (PWA), the New Mexico legislature established a legal and policy framework for the ownership, management, and reuse of produced water inside and outside of the oil and gas sector.

Through the PWA, New Mexico encourages the treatment and reuse of produced water to enhance fresh water sustainability and support new economic development opportunities in New Mexico, while also protecting the environment and public health.

To fill the scientific and technical gaps associated with treatment and reuse of produced water outside the oil and gas sector, in 2019 the New Mexico Environment Department and New Mexico State University. (NMSU) entered into a Memorandum of Understanding to create the **New Mexico Produced Water Research Consortium**.

- Establish a robust research and development program to address the challenges of produced water reuse.
- Inform future development of science-based policies and regulations.
- Identify current infrastructure gaps for new economic opportunities and applications.
- Establish protocols for research, development, and demonstration testing and cost and performance evaluation requirements
- Establish an efficient produced water quality and quantity data archiving and analysis portal
- Define produced water sampling and analysis approaches for toxicology and risk analysis
- Conduct laboratory and pilot-scale testing to demonstrate technical performance and cost-effectiveness of treatment technologies
- Develop an education and outreach program to discuss public risk and safety concerns of treated produced water use

The Consortium has developed testbeds for pilot testing of innovative produced water treatment technologies at NMSU, Brackish Groundwater National Desalination Research Facility (BGNDRF) in Alamogordo, and the Permian Basin.



Fig. 1. Student demonstrating a high recovery reverse osmosis pilot unit



Fig. 2. Produced water storage tanks in BGNDRF for pilot projects

How does it benefit New Mexico?



Public and Environmental Health

- State-of-the-science risk and toxicology testing
- Provide human cell-line testing to protect human health
- Fate and transport verification for environmental contaminants



Fresh Water Sustainability

- Provide a new water resource
- Create drought-proof water supplies to support resiliency
- Support water compact delivery
- Reduce fresh water demand



Economic Development

- Water for new and growing industries that create jobs
- Create a high-tech water sector
- Support regional development
- Support clean energy production

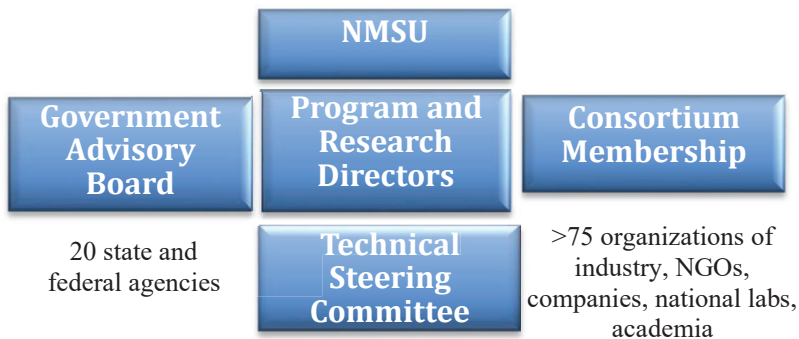
Energy Security

- Reduce the risks of seismicity
- Support oil and natural gas production
- Reduce energy production costs
- Support energy security through new waste management strategies

- The **\$370,000 expansion** request will support the characterization of physical, chemical, and biological water quality parameters; conduct whole effluent toxicity tests and risks assessment; coordinate data acquisition to obtain, process, synthesize, and deliver data. The goal of the expanded research is to assess the risks and toxicology of produced water reuse to assist regulatory agencies in making science-based policies and regulations

Advance science and technology for safe reuse of treated produced water to improve water sustainability

A public-private partnership with 160 participants



NM state funds will support

- Improved characterization of physical, chemical, microbiological, and environmental toxicity analysis of produced water and treated produced water
- Developed state-of-the-science in produced water quality sampling and analysis
- Expanded web-based produced water quantity and quality data portal
- Enhanced public and environmental health, safety, and risk analyses
- Technical and economic assessment of integrated treatment systems including pretreatment, treatment/desalination, and post-treatment for fit-for-purpose applications
- Improved evaluation of economic, social, and environmental risks/benefits of produced water reuse
- Information and data to assist in NMED to make science-based decision in regulations and policy.
- Mentoring and training opportunities for postdocs, graduate, undergraduate and high school students to address energy, water, and environmental challenges.
- Hands-on experiences in both laboratory and field to better prepare students with skills and knowledge needed to complete their degrees and move forward with their career paths. The experience of working with industry and policy makers will strengthen students' capabilities of service-learning, experiential learning, and research engagement.

New Mexico Produced Water Data Portal

Highlights of Recent Accomplishments

- Selected by U.S. EPA to lead national research, development, and demonstration efforts on the treatment and fit-for-purpose reuse of produced water within their National Water Reuse Action Plan (WRAP).
- Completed several pilot and field demonstration projects of produced water treatment, and proceeding with several additional pilots demonstrations.
- Supported NMED on 5 state-wide public meetings and hosted 4 public outreach workshops across New Mexico to date.
- Expanding public outreach programming to ensure all stakeholders are informed of the science and technology research and development efforts of the Consortium, including a web portal and updates for real-time and online access to Consortium public meetings, workshops, technical information and public education efforts.
- Developed a system model for assessing the economic, societal, and environmental benefits of produced water fit-for-purpose treatment and reuse.
- Supported the research of 4 postdocs, 2 PhD students, 4 MS students, 8 undergraduate and 3 high school students.
- Published 12 peer-reviewed papers on top scientific journals and technical reports with Sandia National Laboratories and New Mexico Water Resources Research Institute.



Leveraged funds

- Since 2019, the Consortium has received over \$1.25M in industry funded support and an additional \$1M through in-kind services. We have also received over \$1.5M in federal funds from the Department of Energy, Department of Agriculture, and Bureau of Reclamation to support produced water related research.

Sunspot Solar Observatory Consortium



2023

BE BOLD. Shape the Future.

FY 23 Actual: \$367,500
FY 24 Request: \$400,000
Change: \$32,500

New Mexico State University leads the Sunspot Solar Observatory (SSO) consortium in operating the world-renowned Dunn Solar Telescope and surrounding facilities that sit atop Sacramento Peak in Sunspot, NM. This is one of the preeminent places for studying the Sun. The project brings about \$1.3 million of revenue into the state annually. The National Science Foundation (NSF) provides 50% and NMSU, with commitments from the state of New Mexico, consortium partners, and grants, provides the other 50%.

This project strengthens the state's leadership in astrophysics and geospace research, enhances PhD student research and recruitment, improve a popular education and public outreach visitor center, and retain high-paying jobs in Otero County

The SSO oversees scientific and educational directives for the project, and its ongoing success depends on each consortium partner, including NMSU, to provide its own investment during operations. In FY24, we will continue to lead the SSOC, employ and train telescope personnel, provide for scientific and student research, employ and train STEM outreach personnel and organize STEM outreach events. State funding is used to enable NMSU to lead this project. All telescope personnel are NMSU employees and contribute to the mission of the university to serve the diverse needs of the state through education, research, extension, outreach, and public service.



Putting New Mexico at the Forefront

NMSU, together with the NSO and the NSF, lead the consortium of US and international universities and institutes dedicated to funding and operating the facility over the next decade.

This leadership places NMSU in a national forefront role in addressing the global challenges of space weather and solar astronomy, subjects of tremendous interest to NSF, NASA, DoD, and DoE.

This directly retains high-paying jobs in Otero County and provides indirect economic benefits to the local region. Beyond maintaining about 11 FTE at the site, annual meetings and workshops will bring over 100 week-long scientists into the area from out of state, and about 20,000 public visitors.



Research, education and jobs

The Sunspot Solar Observatory delivers

- A diverse consortium to operate the Dunn Solar Telescope
- An amplified outstanding reputation of New Mexico in cutting-edge research
- 11 FTEs in STEM jobs in Otero County
- A reinvigorated Sunspot Astronomy Visitor Center with new programs and attractions to boost tourism in Otero County
- Student training in areas of fundamental importance to the state's national laboratories
- Expanded outreach and education programs with NM public schools

Sunspot Solar Observatory Consortium

In FY24, with NM funds we seek to:

Lead the consortium: establish strong leadership in areas of science, education, instrumentation, and outreach to ensure broad interest from the solar physics community; Obtain sufficient financial commitment to allow for full operations and to establish scientific agreements with institutes that provide instrumentation at the telescope.

Employ and train telescope personnel: supply mission-critical staff to continue development of scientific and educational operation plans for the site.

Provide for scientific research: provide for graduate recruitment and retention opportunities and

Employ and train STEM outreach personnel: Lead this premier STEM visitors center for the public.



Sunspot Astronomy and Visitor Center

Due to strong public interest in astronomy and the many visitors to astronomy facilities, the Sunspot Astronomy and Visitor Center opened its doors on Sacramento Peak in 1997. It is the result of a collaboration between the NSO/Sacramento Peak, Apache Point Observatory, and the USDA Forest Service. The Visitor Center attracts about 20,000 visitors per year.



Leveraged funds

Located at Sunspot, NM, the Dunn Solar Telescope specializes in high-resolution imaging and spectroscopy that allows astronomers worldwide to obtain a better understanding of the Sun and how space weather impacts Earth. The Dunn telescope continues to provide a versatile and user-friendly set-up to investigate a range of solar activity and provides a testbed for developing cutting-edge technologies.

This projects leverages \$650,000 of state and partner funding, matching the \$650,000 annual investment of NSF.

In leading this project, NMSU Astronomy has successfully won several other grants. In 2019, NSF awarded a \$1,449,022 5-year grant to NMSU to hire a new faculty member and provide for research start-up costs including graduate students. In 2019-2022 a 3-year \$368,015 grant was awarded to NMSU from NSF, in addition to a \$212,000 grant from NSO, to fund additional student and postdoctoral research on solar filament eruptions.

In 2020-2024, the availability of data from the DST led to two NASA grants totaling \$70,000 per year. One of these is to provide support data for the Parker Solar Probe instrument as it fly through the Sun's atmosphere. The second became part of a major NASA research 'DRIVE' initiative lead by UCLA that resulted in a second larger proposal to NASA in the fall of 2021. NMSU involvement in both these projects is only possible because of our leadership in SSO

The Alliance for the Advancement of Teaching and Learning

Goal 2: Increase partnerships to support Teacher Recruitment in New Mexico

Alliance Partners: Outreach and Research				
Educators Rising High Schools 2022	State & National Partners	Education and STEM Outreach	External Funding FY22	
Alamogordo High School Atrisco Heritage Academy High School Aztec High School Bernalillo High School Centennial High School Chaparral High School Clovis High School Freshman Academy Clovis High School Del Norte High School Eldorado High School Espanola Valley High School Gadsden High School Grants High School Hatch Valley High School Hobbs High School Las Cruces High School Logan High School Los Lunas High School Manzano High School	Mayfield High School Newcomb High School Organ Mountain High School Piedra Vista High School Rio Grande High School Rio Rancho High School Santa Teresa High School Taos High School V. Sue Cleveland High School West Mesa High School Goddard High School Artesia Senior High School	ENMU DACC NMSU NMHU Educators Rising PDK NM Public Ed Department Anne E. Casey Foundation New Mexico Activities Assoc. Golden Apple of New Mexico	<ul style="list-style-type: none"> Asombro Institute Bridge of Southern New Mexico Learning Alliance New Mexico NMSU STEM Outreach Center NMSU Scientifically Connected Communities (SC²) NMSU Pre-Engineering Program (Prep) NMSU Learning Games Lab New Mexico Coalition of Education Leaders NM Regional Education Cooperatives NMSU Cooperative Extension Service NSF HSI STEM Hub 	<p>Educators Rising: NMPED (\$65,000) CES NM (\$25,000) NM Oil & Gas Assoc. (\$1,000) ENMU (\$2,500) NMAA (\$1000) SOAR (\$135,000 from different grants)</p> <p>Research Partners: *NMSU College of Engineering *NMSU STEM Outreach Center *NMSU Learning Games Lab *NMSU Agriculture Education *NMSU Biology and Biochemistry Departments *Non-Profits Statewide</p>

Goal 3: Increase the Research Capacity in the College of Education



SOAR: Southwest Outreach Academic Research Evaluation and Policy Center

- Established the SOAR Lab in Fall (Now Center) in 2016
- SOAR Evaluation and Policy Center effective 2019
- Employ graduate students in a multi-disciplinary research team.
- Provide expertise in developing research protocols, instruments for data collection, data entry, qualitative and quantitative data analysis, producing reports, writing publications, presentations, and project evaluation services.
- Students have also published reports that have been used for policy making decisions (New Mexico Educator Vacancy Reports, 2015 - 2021)
- Partner with NMSU faculty and external groups in grant writing, serving as evaluator or research advisor.

For more information on SOAR activities, please visit <https://alliance.nmsu.edu>

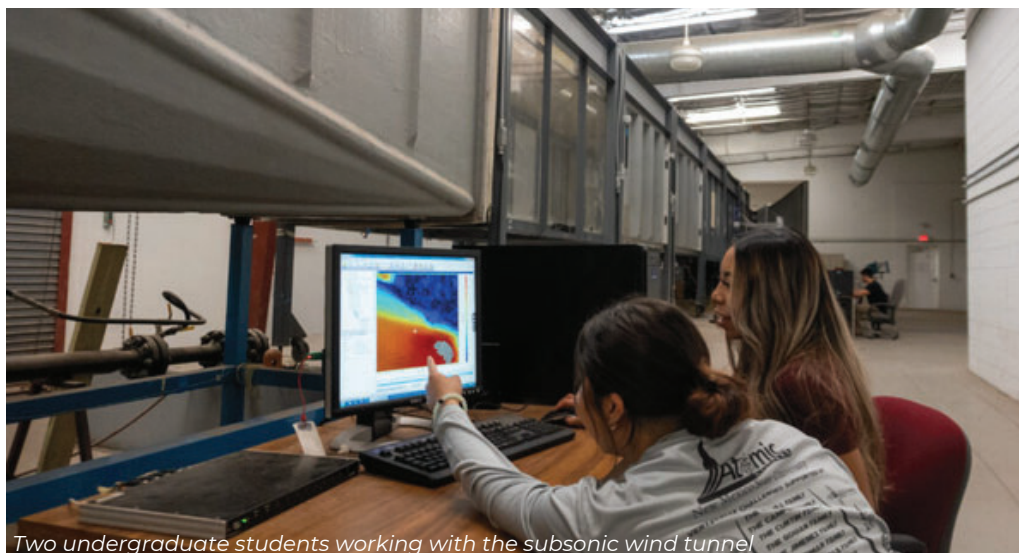


We provide graduate students with hands-on research experience by helping K-20 Education Outreach programs close the Outreach-Research Gap.

FY23 Actual: \$ 0
FY24 Request: \$594,027
\$ Change: \$594,027

Top Objectives

- Expand funded research expenditures and educational experience by hiring a gap-topic faculty member in hypersonics.
- Hire two new graduate students.
- Expand NMSU's recognition through archival publications and conference presentations and attract industrial partners with direct engagement and dialogue.
- Increase enrollment of graduate and undergraduate students in aerospace engineering.
- Collaborate closely with New Mexico federally funded research and development centers (FFDRC's)
- Facilitate the creation of new aerospace business opportunities that diversify the state economy.
- Attract outside aerospace industry to New Mexico.
- Inspire the next generation of NM aerospace engineers and prepare/ retain them for professional positions in NM.



Two undergraduate students working with the subsonic wind tunnel

Overview

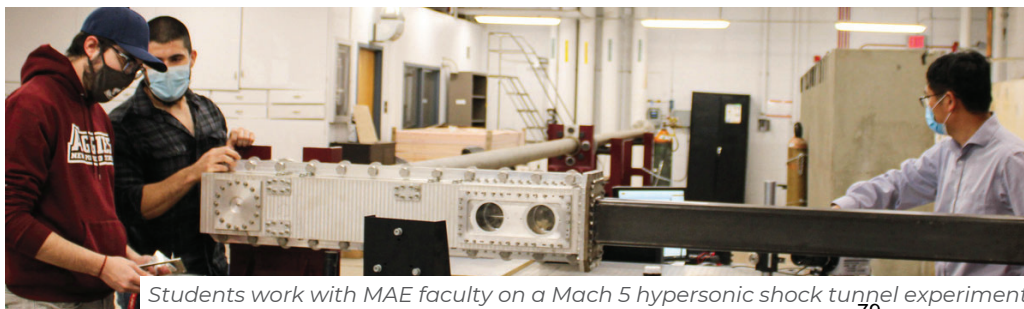
Hypersonics relates to speeds of more than five times the speed of sound (Mach 5). As a rapidly-evolving area, hypersonics requires a crucial core of disciplines for future space exploration and high-speed commercial airliners while solidifying U.S. national defense-related needs. Through Hypersonics, NMSU's HypRC will lead to state-wide growth, stability, and societal benefits.

NM currently has a formidable presence in the aerospace industry through its Federally Funded Research and Development Centers that includes Sandia National Laboratories (SNL) and Los Alamos National Laboratory (LANL), making it ideally suited for hypersonics. New Mexico State University's existing Hypersonics Roadmap with SNL will produce numerous scientific, educational, and economic benefits.

Potential

The HypRC vision has the potential to create many new opportunities for NM, including:

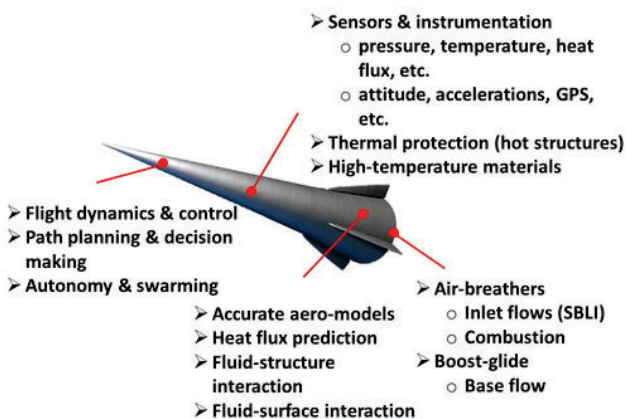
- Attracting new high-income jobs and revenue streams that will improve the lives of all New Mexico residents.
- Promoting economic development through new aerospace opportunities.
- Supporting education and retaining a diverse student population with in-demand degree programs.
- Contributing to the expanding NM aerospace workforce with state-of-the-art engineering education and a hypersonics work pipeline.
- Developing a reputation as a leader in hypersonics, leading to numerous national and international opportunities for growth and collaboration.



Students work with MAE faculty on a Mach 5 hypersonic shock tunnel experiment

Hypersonics Research Benefits

1. Multi-disciplinary yet encompasses many current NMSU research topics
2. Additional faculty will expand capabilities through diverse talents and attract competitive talent
3. More diversity and competition leads to more interest
4. Increased interest means more opportunities to educate NM students



"The future of NM hypersonics will rely on home-grown, educated students instilled with hard-working ethics and values"

Impact on Research, Education, and State Economy



The HypRC has national interest and will have lasting impacts. A few impacts to note are:

- **Create** a unique 'niche' at NMSU; no research or facilities will be duplicated.
- **Transform** NMSU into an advanced hypersonics 'hub' contributing to NM's economic growth.
- **Create** interest and attract industry to NM through HypRC's distinctiveness.
- **Leverage** enormous growth potential with minimal environmental impact.
- **Positively impact** NM's growing aerospace economy through new research and industry partnerships.
- **Educate** the state's future workforce and create much-needed high-paying jobs for rural NM.
- **Present** unprecedented career opportunities in aerospace to NMSU's diverse student population leading to a more diverse workforce.

Leveraged Funds

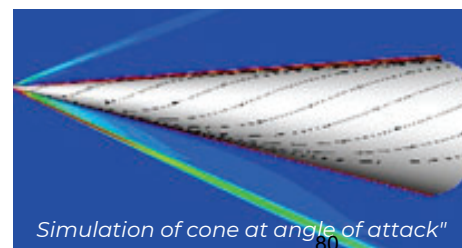
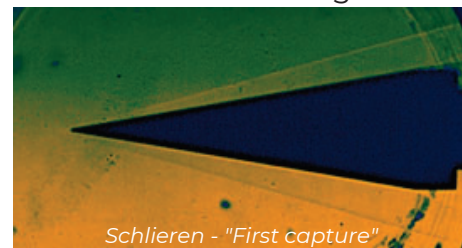
- \$193k from \$1.5M subcontract with the University Consortium for Applied Hypersonics with AF Academy (lead) and two Australian Universities (FY 2023)
- \$194k from \$770K subcontract with Notre Dame (FY 2023)
- \$1M from DoD EPSCoR Capacity Building Program (FY 2023)
- \$594k RPSP funds - Allows HypRC to hire new faculty & students and purchase HypRC-related materials (FY 2023)

The MAE Department at NMSU

The Mechanical and Aerospace Engineering (MAE) Department at NMSU offers the only aerospace engineering degree granting programs (BS, MS, ME and Ph.D.) in NM while being designated as a Land- and Space-Grant Institution. Having the largest student population in the College of Engineering, the MAE department has demonstrated its leadership role in educating tomorrow's engineers.

Capacity Building

May 2021 - The MAE Department at NMSU acquired a Mach 5 shock tunnel to improve numerous research capabilities, including hypersonics. This tunnel was brought online in record time. A Schlieren image from the first successful "capture" in January 2022 reveals an oblique shock wave over a cone (see images below). Cone shaped geometries are being considered for hypersonic gliders. A successful March 2022 open house, which offered a demonstration of these capabilities, was well-received and well-attended. This shock tunnel is a cost-effective way to generate hypersonic flow environments while being small enough for cost-effective student education and training.





Manufacturing Development Sector

Aggie Innovation Space and Economic Development

2023

FY23 Actual: \$647,800

FY24 Request: \$947,000

Change: \$300,000

The Need

As a direct result of strategic efforts by the New Mexico Economic Development Department, manufacturing is experiencing a renewed interest in communities across the state. Driven by national efforts to re-shore, near shore and foster a sustainable green supply chain, the state is aggressively pursuing collaborations to grow this critical industrial sector.

Building on institutional and infrastructural assets, NMSU is well positioned to lead higher education’s engagement by supporting businesses with technology expertise, and to develop an aligned workforce to support this growing economic sector.

The Opportunity

1. Transform traditional educational programs to meet today’s multifaceted learning environments, while preparing a highly competitive workforce.
2. Ensure laboratory equipment and educational facilities are state-of-the-art to support high-tech learning.
3. Expand outreach programming to accelerate economic development, technical assistance to businesses, and entrepreneurship.
4. Enhance cross-disciplinary research opportunities that support tech-to-market applications.



Serving New Mexico

- Design, prototype and evaluate manufacturing processes, components and systems.
- Provide manufacturing support for local industry.
- Develop manufacturing-aligned education and outreach programming.
- Foster sustainable green supply chain and service sector through energy efficient and waste minimization technical services.
- Advance cutting-edge tech-to-market research to support business development.
- Build entrepreneurship capacity among students and faculty.
- Prepare students who are career-ready.
- Support career pathways in manufacturing through K-12 outreach.



ON THE PATHWAY TO SUCCESS

Where we are

- Growing demand for services and programming by industry, university students, and K-12 stakeholders, Post COVID
- National and state emphasis on re-shoring, near shoring and green shoring of manufacturing sector.
- Growing demand for sustainable green manufacturing and service sector assistance.
- Unproven concepts and ideas requiring design for manufacturing assistance.

Where we are going

- Increase services to businesses to meet design, prototype, and manufacturing needs.
- Increase number of businesses served through energy efficiency and waste minimization assistance to foster sustainable green supply chain and service sector.
- Create related micro-credential courses in collaboration with industry to upskill and new skill workforce.
- Increase student and faculty engagement in high-tech manufacturing processes and equipment.
- Increase industrial partners/sponsors to expand real-world student projects

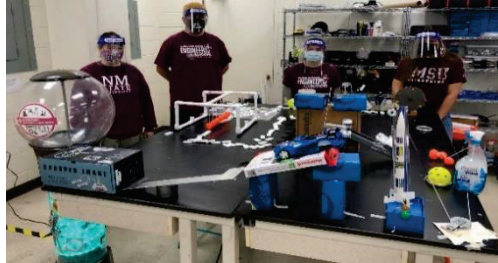
2022 Programmatic Outcomes

Student Projects

- 41 capstone projects with over 170 students
- Projects funded by industries such as PNM, Honeywell, Sandia National Labs, Los Alamos National Laboratory, Jacobs Technology, General Dynamics, X2NSat, and others.
- WERC – annual design competition supported by 9 corporate sponsors and 36 judges from industry, and over 120 university student participants.
- Over 40 student course, organization, and personal projects
- Assumed management of NM Technology Student Organization (NMTSA) under MOU with NM Public Education Department with an expanded focus on STEM-based student competitions.

Research Projects

- Supported over 39 student and faculty research projects
- Worked with faculty to secure \$250,000 metal powder printer funded by AFRL –located in AIS
- Worked with faculty and LANL to secure funding for \$647,743 CMM machine and software – to be located in AIS (to be installed in August)



Community-based Projects

- Green Business Resource Fair with NMEDD
- Green Business Webinar Series with NMED & NMEDD
- Clean energy business accelerator – 8 businesses
- Energy efficiency and pollution business assistance – 10 businesses (2 receiving LEDA funding)
- Arrowhead Center Foster Innovation Exchange (FIX) program - 13 projects
- Industry outreach projects – 7 projects
- Arrowhead Center NMSBA program – 8 projects
- K-12 STEM Outreach – over 1500 student participants

Workforce Development

Workshops and Trainings

- 3D printing, Advanced 3D Printing
- Solid Works – Basic, Drafting and Assemblies
- Python, MATLAB
- Fusion 360 – Basic, Intro to CAM
- Energy Efficiency
- Pollution Prevention
- Raspberry Pi, Arduino

On-Demand Courses

- Innovation and Product Development
- Model Based Systems Engineering
- Applied Model Based Systems Engineering
- Entrepreneurship
- Manual Mill Operation
- Manual Lathe Operation
- CNC Machining

Secured Funding

- NM PED funding - \$70,000
- Corporate grant funding for STEM Outreach and Design Contest - \$50,000
- WERC design contest - \$35,500
- Tech Fee Funds for computer upgrade and project management software - \$20,000

STEM Alliance for Minority Participation (STEM AMP)

FY 23 Actual: \$357,900
 FY 24 Request: \$357,900
 Change: \$0



BE BOLD. Shape the Future.

Background of STEM AMP

Established in 1993, the STEM AMP program is a partnership of the state’s two- and four-year colleges and universities, with a primary goal of increasing the number of B.S. STEM degrees awarded to underrepresented (URM) students in New Mexico. Funded by National Science Foundation (NSF), with support from the New Mexico Legislature and NMSU, STEM AMP helps prepare students for academia and industry. Managed by NMSU, the Lead Institution, STEM AMP supports students with stipends for research- and transfer-related programs; professional development; and teaching, learning, and mentoring.



Purpose of Request and Program Rationale:

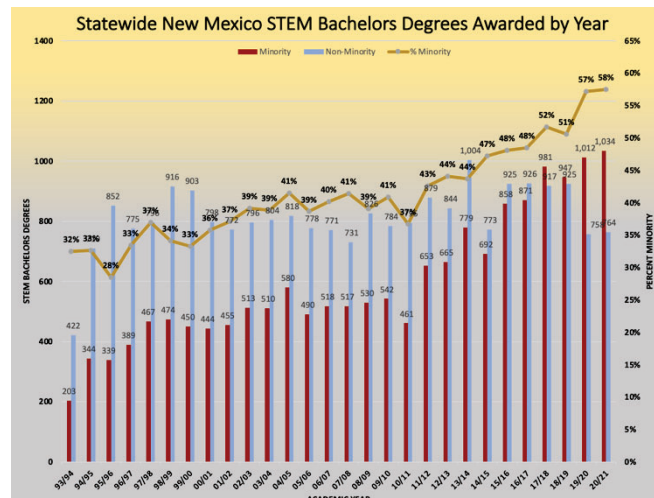
- Change and development in the educational fabric of New Mexico facilitated through state-level contributions.
- STEM student retention through research and transfer programs, encouraging social mobility for URMs.
- Research-focused programs [Undergraduate Research Scholars (URS), Summer Community College Opportunity for Research Experience (SCCORE)], create opportunities with implications for New Mexico, our nation and world.
- Economic and personal benefits of STEM AMP training, meeting the challenges of the STEM workforce for URMs.

Student Success

- **Dominick Martinez**, Student from Northern New Mexico College (NNMC): Book Stipend Award (Fall 2020); URS Award (Spr 21, Spr 22); IDeA Networks of Biomedical Research Excellence (IMBRE); Sustainable Research Pathways High Performance Computing (SRP-HPC) Internship at Lawrence Berkeley National Lab.
- **Andrea Loya Lujan**, Student from New Mexico State University (NMSU): Former SCCORE participant (Su 2019); NM AMP Transfer Stipend Award (Fa 2020); URS Award (Fa 2021, Spr 2022, Su 2022); Presenter at Undergraduate Research Creative Arts Symposium (URCAS) (Spr 2022); Hadley Honors Scholarship, S-STEM STAR Program (Fa 2021 and Spr 22).

Program Impact:

Collaborations with many statewide STEM programs have resulted in significant increases in number & percentage of B.S. STEM degrees earned by URM students in New Mexico. Numbers have risen from 203 (32%) in 1993-94 to 1,034 (58%) in 2020/21. A linear regression shows that over the life of STEM AMP, the number of URM STEM degree recipients have grown by an average of 25 students per year, reflecting most of the growth of STEM degrees produced.



STEM AMP Quick Facts:

- **B.S. STEM Degree Graduates, 2016-2021:** N=353 (avg. 70 per yr.)
- **STEM AMP Retention Rate, 2016-2021:** 97%
- **In 2021-2022,** Direct Support: N=192; Indirect Support: TBD; Graduates with B.S. STEM Degrees: N=105, with those matriculating to graduate school: N=28
- **In 2020-2021,** Direct Support: N=216; Indirect Support: N=141; Graduates with B.S. STEM Degrees: N=79, with those matriculating to graduate school: N=18
- **In 2019-2020,** Direct Support: N=198; Indirect Support: N=133; Graduates with B.S. STEM Degrees: N=110, with those matriculating to graduate school: N=5

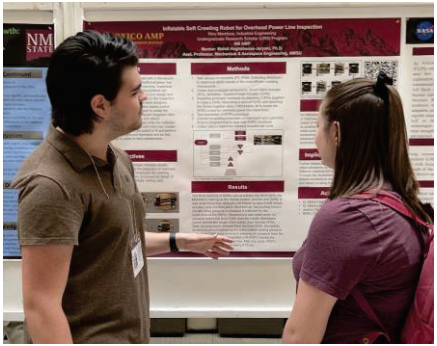
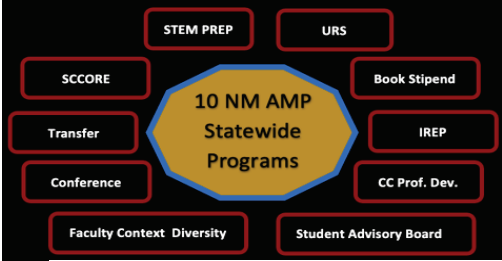
STEM AMP Alliance Includes 13 Institutions:

Universities

ENMU NM Tech
NMSU
NMHU UNM WNMU
NNMC

Community Colleges

Central New Mexico CC
Luna CC
NMSU-Alamogordo CC
NMSU-Dona Ana CC
Santa Fe CC
San Juan CC

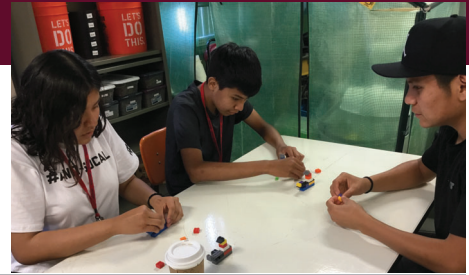


How STEM AMP impacts NMSU:

- *Research evidence shows that undergraduate research experiences in academic/professional socialization activities help cultivate scientific identity and facilitate URM STEM persistence (Thiry, H., et al.; Graham, M., et al.)*
- NMSU STEM AMP research-related student program involvement (N=97), includes URS (81), STEM PREP (12), SCCORE (4) Stipends.
- NMSU Student participation in internships (N=24), STEM AMP Conference (N=49), & other conferences (N=35), Total N= 108 students.
- NMSU 2021 STEM AMP Student Research Conference student participation (N=49); Total NMSU attendees at conference (N=87).
- NMSU students' scholarships (N=26); awards and accomplishments (N=44): Some of these include Dean's List, Crimson Scholar, Aggie Achiever Sch.
- Eleven (11) NMSU faculty in diverse STEM disciplines participated in the Social Science Research Project, the STEM AMP Faculty Context Diversity Workshops, to learn more about Multicontext Theory and different approaches to teaching URM minority students. The feedback from faculty and interviews showed that faculty learned and some are practicing different approaches in their classrooms and labs.



FY23 Actual:	\$265,900
FY24 Request:	\$265,900
Change	\$0



The Indian Resources Development (IRD) program began in 1977 when NMSU was awarded a W.K. Kellogg Foundation grant to encourage Navajo students to pursue degrees in agriculture and business. Before the grant expired, the New Mexico State Legislature approved the Development of Indian Resources Act (1978) which:

- a) Continued the objectives of the Kellogg Foundation grant;
- b) Expanded the scope of participants to include all New Mexico tribes and expanded the disciplines to include engineering sciences, natural resources, and economic development;
- c) Provided an annual budget to IRD.

IRD carries out its mission by connecting Native American students in New Mexico with opportunities for higher education, internships and research in the fields of agriculture, natural resources, engineering, energy, and business; and promoting self-directed and self-sustaining economic development and management of resources by Tribal Nations in NM.



Indian Resources Development Highlights

- Provides high school students and their families with informational resources to aid their exploration of higher education opportunities in New Mexico.
- Offers presentations, workshops, research experiences, and internships as career exploration opportunities.
- Supports college students in finding internship, research experiences, and other professional development opportunities that sharpen their skills and expand their technical knowledge.
- Presents students and families with potential sources of financial aid.
- Supports tribal entities in New Mexico in developing their agricultural, natural, recreation, energy, and business resources, and associated technical and managerial expertise, as a way to promote their economic development.
- Invites tribal, education, and industry leaders to meet with students to discuss education paths, career opportunities, industry trends, and leadership approaches.
- Leverages capital, human, academic, and cultural resources by identifying potential partners that could help achieve the mission of IRD of being a state-wide program that:
 - offers educational and professional development opportunities for Native American students, and
 - supports tribal nations in New Mexico in developing their own technical and managerial expertise in agriculture, natural resources, engineering, energy, and business.



2022 Spring AISES Region 3 Conference with IRD Partners UNM, NTU, Santa Fe Indian School, and Mescalero Apache School

FY23 Actual: \$0
FY24 Request: \$300,000

In October 2021, NM’s Economic Development Department released a multi-year strategic plan that outlines strategies and opportunities to diversify the state’s economic sector in nine targeted industrial sectors. Foundational to the successful implementation of this statewide plan is the need to build a strong pipeline of students prepared to enter the STEM workforce, which in turn requires a strong cadre of STEM educators.

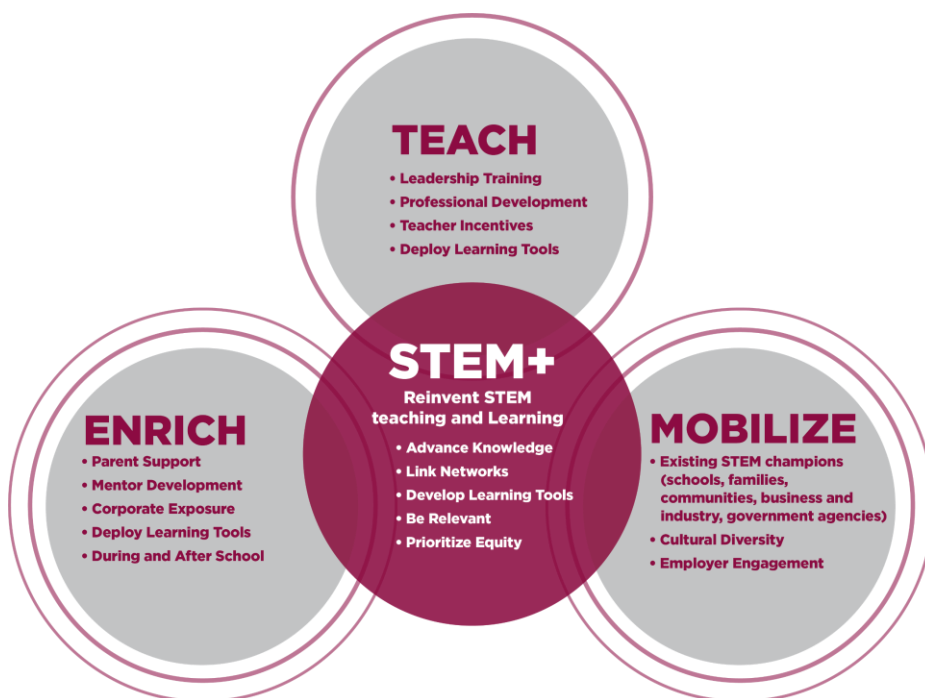
In response to this challenge to broaden and increase students with STEM-based knowledge and skills, the **STEM+ Center for Teaching and Learning** is proposed as a statewide resource to develop strategies for STEM teaching and learning that can be scaled and replicated for long-term sustainability and integrated impact for K-16 student success. STEM+ will serve as an interdisciplinary resource for educators to advance common interests in STEM teaching and learning through research, teaching and public service. A key objective of STEM+ is the creation of an inclusive ecosystem to advance evidence-based teaching and learning practices. STEM+ will focus on creation of a **Community-based** ecosystem comprised of educators, employers, and community entities to ensure students are not excluded from future career opportunities due to a lack of awareness or misalignment in culturally and demographically responsive educational offerings. Outcomes of the STEM+ Center of Excellence will be Case Studies that guide replication and scale of best practices for statewide K-20 STEM education.



MISSION

Serving the educational needs of New Mexico’s population through culturally, geographically and demographically responsive research in STEM teaching and learning. STEM+ will elevate STEM education across the K-16 pipeline as follows:

- (1) **Broaden and increase student participation in K-16 STEM-based cross-curricular and problem-solving activities to foster awareness of STEM-based career options.**
- (2) **Foster multi-disciplinary research in STEM teaching and learning that builds on and unifies “pockets of excellence” currently in place across the K-16 educational pathway; and**
- (3) **Foster participatory engagement that brings together students, educators, employers, and community members to elevate and enhance access to quality STEM teaching and learning statewide.**



METRICS FOR SUCCESS



Increase number of students engaged in STEM

- Number of undergraduate students participating in STEM-based experiential learning activities.
- Number of students participating in experiential learning that align with NM target industry sectors.
- Increase in STEM identity – confidence and interest in STEM career fields.
- Increase demographic diversity.



Foster Best Practice in STEM teaching and learning that can be scaled and replicated

- Number of graduate students participating in STEM teaching and learning research.
- Number of faculty actively participating
- Number of STEM teaching and learning proposals submitted.



Elevate engagement across all stakeholders in STEM teaching and learning

- Number of participating schools.
- Number of K-12 students participating in STEM outreach programming.
- Increase demographic diversity.
- Number of teachers participating in STEM teaching and learning professional development.
- Number of participating employers.



Statewide Impact

As evidenced in Yazzie-Martinez vs the State of New Mexico, the “vast majority of New Mexico’s at-risk children finish each school year without the basic literacy and math skills to pursue post-secondary education or a career.” There is a critical need to foster *Community-Based* participatory engagement that brings together students, faculty, employers, and community members to elevate and enhance access to quality STEM teaching and learning statewide, and broaden awareness about career options for New Mexico’s youth.

STEM+ directly addresses these concerns, and supports additional challenges outlined in the multi-year NM Economic Development Strategic Plan (*Empower and Collaborate: New Mexico’s Economic Path Forward*) to increase and broaden participation in STEM-based education and degree attainment as a means of elevating high-wage employment in the state.

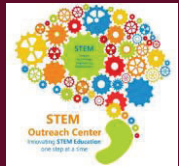
PROGRAM GOALS AND OBJECTIVES

- (1) **STEM+** will enhance the learning experience for K-16 students through participation in cross-curricular, problem-solving activities that augment classroom learning.
- (2) **STEM+** will focus on fostering multi-disciplinary research in STEM teaching and learning by building on and unifying “pockets of excellence” currently in place through varied funded research grants and/or philanthropic resources.
- (3) **STEM+** will serve as an institutional resource for proposal writing, inspiring peer support for innovation and exploration of issues related to culturally and demographically responsive teaching and learning that can broaden participation in STEM, and sharing of *Best Practice* for program assessment and evaluation.
- (4) **STEM+** will advance scholarly proposals, publications, and activities that elevate STEM education as *inclusive* as opposed to *elusive*, fostering opportunities to create targeted support pathways for academic growth to ensure all students thrive.
- (5) **STEM+** will cultivate and nurture partnerships and collaborations with K-16 educational institutions to collectively build capacity and engagement in STEM teaching and learning.
- (6) **STEM+** will develop STEM-based professional development modules, delivered via NMSU On-Demand, for teachers in STEM fields and/or CTE.
- (7) **STEM+** will broaden statewide participation and alignment of STEM outreach programming, curricular and co-curricular, in partnership with schools, employers, and community networks.



STEM K-12 Career Pipeline

2023



FY23 Actual: \$100,000

FY24 Request: \$100,000

Change: \$0

Research demonstrates that it is crucial for students to engage in career exploration early on, including building self-awareness, learning about multiple careers, and developing a pathway towards reaching a career goal in middle and early high school, (ACTE, 2022). Experience-based STEM exploration helps students form positive identities about their ability and interest in STEM fields and integrating career and STEM exploration helps students make connections between STEM and high-value careers.

The STEM K-12 Career Pipeline’s Mission is to:

Increase middle and high school students’ awareness of high-value STEM careers, and the pathways available to them to attain those careers, through post-secondary certificates, community college, and college pathways.

The STEM K-12 Career Pipeline will support 200+ students in the border region who are underrepresented in post-secondary education.



Middle school students engaging in Chemistry, June 2022



Gadsden High School students, Career Exploration camp, June 2022

Establish school-based programs in middle and high schools that engage students with a career exploration curriculum that supports career exposure, evaluation, and preparation in relation to student career interests.

The curriculum will include opportunities to visit and experience NMSU, DACC, and other programs that are available, including assistance with financial aid, admissions process, and understanding the benefits of dual credit courses. Students will explore their interests and skills and will connect with post-secondary students and professionals in their interest field who can help them get authentic exposure to various careers.

Provide professional learning opportunities for K-12 teachers to increase STEM content knowledge and support inquiry-based instructional practices in mathematics and science courses.

The STEM K-12 Career Pipeline will support 50+ K-12 teachers to increase their exploration and understanding of fundamental STEM concepts, connections to careers, implementation of interactive STEM exploration activities in their classrooms, and multicultural practices to help students see themselves in STEM fields.



Santa Teresa High School teachers, Career Exploration Camp, June 2022

Evaluate program impact on student and teacher outcomes through regular data collection, analysis, and utilization.



BE BOLD. Shape the Future. New Mexico State University

STEM K-12 Career Pipeline Overview

This new program sits within the **Institute for Excellence in Math and Science Education (IEMSE)** in the **College of HEST** to improve STEM learning for teachers and students in grades K-12 and prepare students with the knowledge and skills necessary for success in post-secondary education and careers in high-need STEM fields.

The program will support 50+ teachers and 100+ students in grades K-12th who have historically been underserved by our education system. Hispanic and Native American students and students experiencing poverty are disproportionately less likely to pursue STEM careers due to a lack of opportunity, access, and resources to STEM experiences. In alignment with the Martinez and Yazzie v. NM lawsuit, the STEM K-12 Pipeline Program is committed to providing students with rigorous and culturally relevant STEM and career exploration experiences that prepare them to make informed decisions about their post-secondary pathways, connect them with resources that will help them success and complete post-secondary courses, and be prepared to enter a competitive workforce.

K-12 teachers in New Mexico have limited access to high-quality STEM learning and resources to increase their STEM content and pedagogical knowledge that leads to low levels of student excitement and interest in STEM fields. The program will increase teachers' exploration and understanding of fundamental STEM concepts, connections to careers, and implementation of interactive STEM exploration activities to meet the needs of students K-12.

Leveraged Funds

The funds will be used to provide career exploration and pathways curriculum, experience-based STEM outreach opportunities, and high-quality resources for students. The funds will also allow for the professional development for K-12 teachers to remedy historical inequities and promote a future career-ready workforce that can meet the state's economic challenges while embracing and valuing the strength of our diverse cultures and population.

The recurring funds provide K-12 students STEM and career-readiness opportunities as long-term solutions to address the underlying issues with equitable student access to high-quality STEM learning.

Partnerships

As part of the STEM K-12 Pipeline, NMSU/DACC and community organizations and businesses will collaborate to expand career exploration efforts to K-12 students through career-focused and experience-based learning environments, interest exploration, and understanding of scholarship opportunities. Partners will focus on helping all K-12 students see themselves in STEM careers, including mentorships with professionals from similar demographics.

The partnership will also facilitate the exploration of the post-secondary education including understanding the time and cost benefits of dual-credit, certification, technical, and undergraduate/graduate degree programs.



Contact Erika Acosta | ejacosta@nmsu.edu | 915-588-2078

BE BOLD. Shape the Future. New Mexico State University



Preparing Native Teachers for Tomorrow (PNTfT)

2023

FY22 Actual: \$200,000

FY23 Request: \$200,000

\$ Change: \$0

New Mexico State University (NMSU) enrolled 336 Native American Students, approximately 2.0 percent of the total student population. Such students major in numerous programs at NMSU, with approximately twelve students seeking majors leading to teacher education certification.

NMSU offers undergraduate and graduate teacher preparation programs with majors in Early Childhood Education (licensure and non-licensure), Elementary Education, Special Education and Secondary Education. Further, NMSU offers a master's plus licensure program, alternative licensure programs, as well as a master's program with alternative licensure and Special Education. The State of New Mexico is in desperate need of teachers who are reflective of the state's population, this includes a dire need for Native American teachers.



NMSU received the Tribal Education funding for the first time in fiscal year 2023. As a result, the inaugural year activities will have a dual focus of recruiting a cohort of Native students interested in the teaching profession in elementary and early childhood education, while intentionally redeveloping the curriculum. A culturally responsive curriculum and pedagogy is necessary, and its delivery will reflect a learning community cohort approach, progressing through the sequence of courses delivered in a blended model both at/with Tribal communities and on-line.

A program advisory committee will be recruited by October 1, 2022. The purpose of the committee is to provide guidance on program activities, curriculum revisions, and key performance indicators. The program committee will meet at least once each semester and summer.



MISSION

The mission of the Preparing Native Teachers for Tomorrow (PNTfT) program is to support, retain and graduate Native American students in teacher education licensure programs. Using a learning community model with first-time undergraduate and graduate Native American students, and conducting outreach to Native communities, the PNTfT program will seek to enhance the retention and completion rates of Native students pursuing teacher licensure in New Mexico.

RECRUITMENT ACTIVITIES 2022-2023

For the Fall 2022, the PNTfT program will begin by reaching out to all Native American students at the university to form a cohort of participants.

PNTfT faculty and professional staff will also extend efforts into Native communities or school communities serving a high percentage of Native students to assist Native Nations or Native-serving schools to “grow their own.” That is, provide support for individuals in the Nations or school-communities who have

acquired college course credits to move toward the completion of their ECED and ELED degrees, and apply for and achieve teacher licensure.

- Participation goal: 20
- Develop a website for the program
- Develop an application for interested individuals to apply to the PNTfT program
- Develop recruitment materials to highlight the PNTfT program
- Assistance with admission to NMSU
- Assistance with financial aid (i.e. FAFSA; interface with tribal higher education offices and NMPED; appeal family contributions assessment; look at obstacles to financial aid execution;)
- Once admitted to NMSU, evaluation of transcripts by TEP advisors/advisement to identify (transferable) credits that count toward a ECED and ELED licensure program requirements.

PROGRAM DEVELOPMENT ACTIVITIES 2022-2023

- Develop and incorporate Native-focused content into the Teacher Education Program (TEP) coursework to prepare education majors and TEP candidates to (1) work with Native students and families, and (2) teach accurately and appropriately about Native Peoples.
- Modify and Indigenize present Teacher Education Program education coursework to be applicable and relevant to Native students and communities (and as remedy to the *Martinez/Yazzie* decision)
- Modify and Indigenize present Alternative Licensure coursework to be applicable and relevant to Native students and communities (and as remedy to the *Martinez/Yazzie* decision)
- Explore and incorporate pedagogically appropriate methods for Native American TEP candidates and the students they will teach
- Re-examine Teacher Education Program advisement to ensure a strengths-based and affirmative approach to advising Native students.
- Identify and mediate Teacher Education Program policies that may be obstacles to degree completion (i.e., 7-year rule on coursework) and make recommendations for modification as necessary.
- Identify and modify Teacher Education Program programming that may be obstacles to degree completion (i. e., 15 credits for Block coursework)
- Explore how *Starlink* could be a resource for Native communities/students participating in the program to access the Internet.

EXPECTED PROGRAM DELIVERY 2023-2024

- Offer courses in Native communities in a blended format (F2F first meeting, online synchronous/asynchronous, and return of faculty to F2F at midterm or end of course). Plan resources for faculty travel time, per diem, and mileage.
- If extending the blended courses to multiple communities, students from the various Native communities will be invited to attend the face-to-face class meeting in a “host” community. In the spirit of tribal culture exchange, the “host” community will share aspects that are central to their Pre-K-12 students’ learning in that tribal (serving) school community.



Anna Age Eight Institute

BE BOLD. Shape the Future.



2023

FY 23 Actual: \$2,077,000
FY 24 Request: \$2,500,000
Change: \$423,000

The problem: Adverse Childhood Experiences (ACEs), trauma, and social adversity lead to costly challenges including mental and medical health problems, substance misuse, low educational achievement, and lack of job readiness.

The solution: Our goal is simple. 100% of county residents have access to ten vital services when they need them. The Anna, Age Eight Institute’s initiative, 100% New Mexico is the first of its kind in the nation, using the decades of research focused on the social determinants of health and the social-ecological model to provide to each county the skills, knowledge and resources to ensure all families have access to ten vital services in order to prevent adverse childhood experiences, family trauma and social adversity.

The ten vital services are medical/dental care, behavioral health care, food security programs, housing security programs, transport to vital services, parent supports (home visitation, respite care, education), early childhood learning programs, fully-resourced community schools, youth mentor programs and job training aligned with the present and future job market.

Our institute’s far-reaching goal is ensuring that 100% of Community Members have access to ten vital services.

The Anna, Age Eight Institute was funded by the New Mexico state legislature in 2019. Our hypothesis guiding the 100% New Mexico Initiative is: **By empowering county leadership, through a data-driven capacity-building process, we can identify and address barriers to ten vital services, resulting in an increase in family health, safety and self-sufficiency.**

IMPACT OF PANDEMIC ON SERVICES AND FAMILIES

Our anecdotal data, based on the development of family services directories, is that many services have been diminished, resulting in a greater need for an effective “reboot” of vital services, as well as a thorough assessment of which of the ten vital services exist in each county. Joblessness and business closures must also be assessed in each county, as lack of livelihoods impact the health of children and family self-sufficiency.

WHERE WE WORK

The 100% New Mexico Initiative is currently active in 15 counties in New Mexico including: Dona Ana, Otero, Roosevelt, Curry, McKinley, San Juan, San Miguel, Socorro, Taos, Rio Arriba, Valencia, Otero, Catron, Santa Fe, and Bernalillo



Top Three Goals

- 100% Community Schools – Every school in NM is a community school
- 100% Family Centers – Every community has access to family centers
- 100% Internet Access – Every family has access to the internet

**ANNA,
AGE EIGHT
INSTITUTE**

FY23 Actual: \$ 320,000

FY24 Request: \$ 320,000

Change: \$ 0

Mission: NMSU's Center of Excellence in Sustainable Food and Agricultural Systems (CESFAS) will be the leader in building a vibrant agricultural economy by conducting innovative, trans-disciplinary, collaborative research that facilitates and develops strong food and value-added agricultural businesses. The center will also provide interdisciplinary training and education to students to give value-added industries highly-skilled, workforce-ready employees. In partnership with industry, the CESFAS will help meet the complex challenge of feeding a growing global population using fewer natural resources.

CESFAS GOALS

- **Increase the state's value-added processing industry**
- **Develop sustainable food supply chains and reduce/eliminate food deserts currently occurring in the state.**
- **Sustain New Mexico's vibrant food and agricultural systems long into the future.**



New Mexico is recognized as one of the older agricultural production areas in the U.S. and provides \$3.4 billion (USDA-NASS, 2019) to the state's economy. However, most of New Mexico's agricultural products are shipped out of state for processing before returning to New Mexico as consumer-available products. **Processors in other states are profiting from New Mexico's agricultural producers** and the lack of extensive value-added industries in New Mexico agriculture. To build a vibrant and sustainable food and agricultural industry in New Mexico, state-of-the-art value-added industries must be developed. **CESFAS, established at NMSU in 2019, is a critical component in New Mexico's ability to build and sustain a viable food and agricultural system to feed the population and to grow the state's economy.**



The College of Agricultural, Consumer, and Environmental Sciences is an engine for economic and community development in New Mexico, improving the lives of New Mexicans through academic, research, and Extension programs.

FY22 HIGHLIGHTED ACCOMPLISHMENTS

- CESFAS in partnership with NM Tech, Navajo Tech, and the Indian Resource Development Program hosted an inaugural Water Symposium (2022) that focused on solving water challenges in NM and the Navajo Nation, with a specific emphasis directed toward high school students in the Four-Corners Region.
- Ribbon-cutting ceremony for container farm project hosted on the NMSU Grants campus.
- CESFAS directors worked with private and non-profit organizations to explore value-added agricultural production opportunities in the state
- CESFAS advisory committee was established in FY22

Established Roadmap Teams

- Artificial Intelligence
- Carbon Sequestration
- Controlled environment agriculture
- Dairy efficiency and waste management
- Food, Water, and Energy
- Healthy Soils, plants, and people
- Hemp Production and Utilization

The CESFAS budget partially supports two faculty positions (food bioprocessing and microbial food safety) and roadmap team development and processes. Roadmap teams consist of CESFAS-affiliated faculty, who are comprised of faculty from ACES, NMSU's Colleges of Engineering Business, and Arts and Sciences. Roadmap teams and CESFAS leadership work directly with AES and CES to take critical issues faced by New Mexico agricultural producers and identify possible solutions or research focuses to directly support NM citizens. The funds also support increased and continued outreach for New Mexico producers.

POTENTIAL IMPACTS



SUSTAIN HUMAN COMMUNITIES AND THE ENVIRONMENTS IN WHICH THEY LIVE



DEVELOP AND EXPAND VALUE-ADDED AGRIBUSINESS



CREATE JOBS



DEVELOP WORKFORCE READY GRADUATES

aces.nmsu.edu • lillywhi@nmsu.edu • edelgad@nmsu.edu

New Mexico State University is an equal opportunity / affirmative action employer and educator. NMSU and the U.S. Department of Agriculture cooperating.

FY23 Actual: \$250,000

FY24 Request: \$250,000

The objective of the New Mexico Teacher Pipeline Initiative (NMTPI) is to systematically and significantly reduce the number of educator vacancies in high-needs areas throughout the state through targeted efforts in recruitment, preparation, and retention.

The NMTPI will accomplish this vision by housing and facilitating the following three program tracts:

Tract 1: Recruitment: recruiting new, diverse candidates into the teaching profession

Tract 2: Preparation: preparing highly qualified educators to enact culturally and linguistically responsive curricula

Tract 3: Retention: retaining existing educators and improving pedagogical practices.

The NMTPI aims to recruit, prepare, and retain for New Mexico a highly qualified, justice-oriented, historically underrepresented pipeline of educators who are equipped with the theoretical knowledge, cultural competency, and practical applications necessary to provide New Mexico students with quality educational experiences and successful academic and professional outcomes.

Budget

\$40,816 Faculty Salaries: Funds will support faculty salaries at NMSU to oversee the research associated with the NM Teacher Pipeline program.

\$40,816 Professional Salaries: Funding will be used to provide stipends for school district administrations, district leaders, and faculty in other higher education teacher preparation programs.

\$16,236 Support Staff Salaries: The funds will cover part-time administrative assistants to help coordinate the various tracks, process hires/stipends, schedule, and other related duties.

\$39,763 Graduate Assistants: Funds will support two graduate students for 20 hours a week to work on the initiative, help with research components, data collection, and writing research reports.

\$22,279 Fringe Benefits: Total amount covers fringe for faculty salaries, professional salaries, support staff salaries, and graduate assistants.

\$10,000 Travel: Will be used for the PI and faculty travel to school districts and other teacher preparation programs throughout the state.

Other Supplies and Expenses \$70,000



Key Project Objectives

Research: NMTPI will support New Mexico school districts, communities, and educators, along with NMSU faculty, graduate students, and stakeholders to collaboratively examine issues related to teacher recruitment, preparation, and retention in the state.

Public Service: For years the state of New Mexico has experienced an increasingly challenging teacher shortage throughout the state, particularly in rural and high needs areas. If the aims of this program are realized, more individuals will choose to become educators in New Mexico, reducing the number of educator vacancies and ensuring a brighter set of educational and professional outcomes and social mobility.

Teaching: The preservice training, licensure coursework, and educator preparation for New Mexico's teachers will be enhanced via multiple undergraduate and graduate pathways at NMSU. The grant provides opportunities for school district leaders and teacher preparation programs to collaborate to ensure curriculum and training standards are preparing teachers for today's classroom environment.

Tract 1: Recruitment

Tract 1 focuses on providing access to the teaching profession and attracting new, diverse preservice teachers into our educator preparation programs at NMSU.

Teacher vacancies have been an ongoing problem in the state over the past several years. The 2021 New Mexico Educator Vacancy report indicated that the number of teacher vacancies in public schools rose from 571 in 2020 to just more than 1,000 in 2021 (<https://alliance.nmsu.edu/publications/2021-New-Mexico-Educator-Vacancy-Report.pdf>).

These vacancies are further compounded by NM workforce solutions 2018-2028 job growth expectations. Specifically, NM workforce solutions predict that the number of education positions will grow by over 2,500 between 2018 and 2028. Given these projected trends in teacher vacancy totals, the state needs to take immediate and sustained action to expand its teacher pipeline. In response, NMSU will work with our increasing number of partnering school districts throughout the Southern region of the state to understand the precise needs across the region.

Recruiting efforts will ensure that NMSU not only addresses New Mexico's teacher shortage but does so in a way that is representative and responsive to the demographics and contexts of our state's population.

Tract 2: Preparation

Tract 2 focuses on enhancing and enriching the preservice training, licensure coursework, clinical experiences, and teacher competencies of new educator majors in our educator preparation programs. Our educator preparation standards and practices will be directly informed initially by the work completed within Tract 1, by understanding the complex vacancy needs at district levels in terms of desired specialized skills, professional aptitudes, and educator dispositions; our programmatic decisions will be research-based and responsive to our partners.

Efforts within Tract 2 will be geared toward solidifying our preparation programs through collaborative research and scholarly activities aligned with district vacancies so that new teachers in the pipeline are uniquely suited to provide immediate impact for classrooms throughout the region.

Within our state-accredited and nationally accredited licensure programs, NMSU utilizes research to prepare teachers to excel in several areas critical to New Mexico schools, such as working with English language learners, promoting bilingual education, celebrating multicultural education, and implementing effective instruction using technology. Tract 2 creates research clusters through which NMSU faculty will collaborate with district and community partners to enhance our programming across multiple stages, including introductory coursework, subject areas, practicum placements, and student teaching interactions.

Tract 3: Retention

Tract 3 will focus on retaining existing educators in high-needs areas across Southern New Mexico. Tract 3 supports ensuring that these efforts in enhancing our teacher pipeline are successful and sustainable.

Discussions surrounding the teacher shortage often highlight barriers that prevent potentially interested preservice candidates from pursuing careers in education; equal attention must be paid to factors contributing to educators leaving the profession. Teacher attrition criteria, societal conditions, workforce standards, policy mandates, media narratives, school-community relationships influence teachers' decisions to leave the profession. Identifying, understanding, and mediating these complex factors are crucial to approaching the educator retention issue in New Mexico. In continued collaboration and connectivity with our district partners, Tract 3 will establish a familiar road map of partnership, whereby NMSU will utilize a variety of methodologies and instruments to clearly understand the kinds of retention issues our districts see playing out in their buildings and communities, all of which may be collectively contributing to educator vacancies. Establishing the baseline data at the district level will then transition to efforts to increase retention that are short-term and long-term. Short-term responses to retention issues will focus on immediate and impactful professional development that NMSU can provide for school districts. While our mission is to serve our partnering districts with educator preparation programming, we also want to be their most vital and trusted source for continued excellence and training.

Individual districts are likely to highlight specific issues they are observing and respondent strategies that can be pursued to retain their teachers. These aspects may include writing instruction, STEM enrichment, lesson planning workshops, classroom management approaches, family and community literacy, and more.



FY23 Actual: \$N/A
 FY24 Request: \$494,092
 \$ Change: \$N/A

The Doña Ana Community College (DACC) Education Program Faculty Development and Retainment Project focuses on three major goals; faculty recruitment and retainment, faculty development, and pre-teacher candidate development; thus, addressing the aspects of New Mexico’s current critical educational needs for increasing the number of licensed educators, increasing training in relevant multicultural and linguistic teaching strategies, and retention of quality educators. Currently there are over 1,000 teacher education vacancies in the state of New Mexico. This project aligns with NMSU Leads 2025, New Mexico Governor Lujan Grisham’s goal of “making our education system a model for the rest of the country” (NM Public Education Department, Discussion Draft Action Plan, 2022), and NM Public Education Department’s Comprehensive Strategic Plan 2022 initiatives.



Doña Ana Community College (DACC) – Educator Pipeline

DACC plays a key role in being a teacher pipeline for pre-teacher candidates to professional educators. Students may complete an Associate Degree in Education or Early Childhood and enter the work force immediately as a paraprofessional in public schools or child care professional. Students may transfer to NMSU or any other four-year institution. Upon completion of a Bachelor’s degree

in Education or Early Childhood, pre-teacher candidates will be able to enter the work force as licensed educators in public schools in New Mexico where the need for teachers has reached a critical level, particularly in bilingual education.

DACC Addresses NM Public Education Department Strategies

DACC plays a key role in the overall success of two strategies of the New Mexico Public Education



Department Comprehensive Strategic Plan 2022 including: High Quality Teacher Preparation and Growth-oriented Professional Learning. DACC Education faculty will participate in professional development trainings and attend conferences focused on:

- ❖ teaching multicultural and linguistically relevant teaching strategies
- ❖ strategies to address diversity, equity, and inclusion
- ❖ effective strategies to increase engagement in online environments
- ❖ virtual learning experience development

Through the addition of HyFlex teaching technology, integration of iPads in the classroom, and increased professional development, DACC faculty are committed to providing quality instruction for pre-teacher candidates through a rich and comprehensive approach to curriculum focused on engagement.

Pre-teacher Candidates embark on a Post-Pandemic Educational Journey

COVID-19 had a profound effect on the way educators approach classroom learning; technology became a primary method for delivery of instruction. Pre-teacher candidates must not only be proficient in teaching subject matter, they must be proficient in delivering instruction via technology. Pre-teacher candidates will be immersed in learning how to develop virtual learning experiences using iPads and software, and using the most effective strategies for online engagement to transition them from students using technology to educators teaching with technology.



EARLY CHILDHOOD EDUCATION

ASSOCIATE DEGREE:

- Early Childhood Education

CERTIFICATES:

- Early Childhood Development
- Early Childhood Education Administration



Education Department, 2800 Sonoma Ranch Blvd.,
 MSC 3 DA, P.O. Box 30001, Las Cruces, NM 88003-8001
 575-527-7629 or EducationProgramInfo@dacc.nmsu.edu



Each backpack will be customized for grade/age level of pre-teacher Practicum or Field Experience.

List of Items in Backpacks:

- ❖ School supplies (scissors, glue, markers, colored pencils, tape, crayons, etc.)
- ❖ Manipulatives
- ❖ Multiculturally and linguistically relevant books
- ❖ Motivational stickers

Pre-Teacher Candidates Immersed in Multicultural and Linguistically Relevant Teaching Practices

DACC's continual commitment to prepare pre-teacher candidates for the changing landscape of New Mexico's educational system includes instruction and modeling of multicultural and linguistically relevant teaching strategies and pedagogy. Pre-teacher candidates learn best practices and are expected to integrate the strategies as they prepare lesson plans and learning experiences for their future classrooms. These strategies are woven into the curriculum in all Education and Early Childhood courses at DACC.

DACC Leveling the Playing Field

March 1, 2022 - Governor Lujan Grisham signed a bill placing the value of educators in New Mexico at the forefront by increasing teacher salaries by almost 20%. This bill changes the landscape of education. However, the unintended consequence of this bill left teacher education faculty at DACC facing the dilemma of choosing to continue to teach pre-teacher candidates or return to the classrooms in public education and earn higher salaries. The DACC Education Department is seeking funding to address the salary inequity in order to recruit bilingual faculty and retain the highly qualified faculty in the Education and Early Childhood programs.

NURSE EXPANSION

FY: 2023 ACTUAL - \$275,900
FY: 2024 REQUEST - \$1,028,912
FY: 2024 CHANGE – \$753,012

DACC Nursing Accomplishments

- Accepted over 40 Vista College Nursing Students due to Vista closing in October 2021
- 2021 pass rates for NCLEX (National Council Licensure Examination) RN 77.7%, and LPN 100%
- Graduation rates 82%
- 100% of graduates are gainfully employed within six months of licensure in the nursing area.
- 33 Associate Degrees and 38 LPN Certificates awarded in 2021
- Purchase of new EMS Simulation IQ System

Plans for the Future:

- Add (3) FT Faculty, (2) PT Faculty, (1) pre-nursing advisor
- Simulation Lab expansion and accreditation
- Professional Development for faculty
- Collaboration with LCPS for early high school nursing



The Nursing Program is meeting DACC's mission, NMSU LEADS 2025 and responding to the changing healthcare environment by making three primary goals that include: providing nursing education to meet diverse patients' needs, functioning as community leaders, and advancing science that benefits patients and allows nurses to deliver safe, quality patient care.

In transforming nursing education to prepare nursing graduates to work collaboratively and effectively in a complex health care system, the program requests additional monies to support an expansion to Sunland Park Center.



At a Glance:

Class A.D.N	Enrollment (Projected)	Enrollment (Actual)	Retention	Graduated	Job Placement 6 months after licensure %
2014-2015	36	16	6	6	83%
2015-2016	36	32	30	30	100%
2016-2017	48	43	43	43	100%
2017-2018	56	58	52	52	100%
2018-2019	64	61	45	45	100%
2019-2020	72	72	65	65	100%
2020=2021	80	80	70	70	100%
2021-2022	84	80	74	74	100%
2022-2023	88	90 (fall 2022)	TBA	TBA	100%

RESPIRATORY THERAPY PROGRAM



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FY23 Actual: \$0
FY24 Request: \$1,005,700
Change: \$0

The Doña Ana Respiratory Therapy Program began in 1991 and is fully accredited by Commission on Accreditation for Respiratory Care (CoARC).

While Respiratory Therapy (RT) has come to the forefront during the COVID pandemic, RT has always been on the frontlines of patient care when patients are in their most vulnerable circumstances when they are unable to breathe on their own. Respiratory conditions continue to emerge such as COVID, the flu, sepsis, and respiratory distress. A growing aging population, more emphasis on reducing readmissions to hospitals, and greater access to health insurance create a need for respiratory therapists.

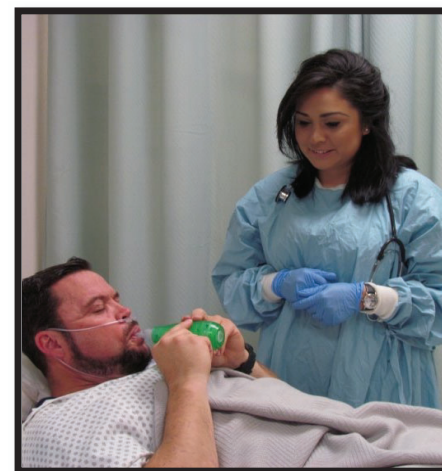
The extensive demand for respiratory therapists in New Mexico is demonstrated by the fact there are 650 licensed respiratory therapists and there are over **250 open positions** as of the most recent review of job openings in the state. Furthermore, there are six respiratory therapy associate degree programs in NM, yet all have small numbers and we have seen over the last two years enrollment declines and faculty retirements. Respiratory Therapy education programs will

be facing shortages over the next 5 - 10 years. The American Association for Respiratory Care (AARC) Human Resource Survey reports that 63.9% of Respiratory Care Education Program Directors intend to leave academics, and 55% of Respiratory Care Education Directors of Clinical Education plan to retire (Shaw, 2020).

Expansion to the southern part of Doña Ana County at the Sunland Park satellite location for the following reasons

- Allows for partnerships with Gadsden ISD to provide access to health programs closer to home. Developing high school senior year dual credit pathways at Gadsden and Santa Theresa high schools.
- Many of the program clinical sites are located in El Paso, Texas and are in closer proximity to students living in the southern part of the county .
- We are able to recruit part-time and full-time faculty from the El Paso county area, the satellite campus opens up opportunities to expand our faculty pools.

Note: The program is cohort style model which spans across two years. The expansion would allow for doubling our current enrollment.



EXPANSION

The proposed program (phases 1 and 2) support the Governor’s initiatives to develop pathways for high school students and first-generation students to obtain a professional career and further degree attainment (Hoachlander, 2021) (Montoya, 2021) and to increase the number of healthcare professionals in the state of New Mexico.

- The key objectives:**
- Objective 1: Recruit and retain sufficient and qualified faculty
 - Objective 2: Retention and Graduation
 - Objective 3: National Board Exams and Licensure Credentials
 - Objective 4: Workforce-Employment
 - Objective 5: Sufficient current equipment, supplies, and staff are available to support the current program and proposed expansion

Phase 1. Expand the entry-level practice Respiratory Care program to the Sunland Park, NM campus as a satellite program

Enrollment Projections*

Cohorts	Projected	Actual Enrollment	Retention*	Graduated
2020	20	21	94%	13
2021	20	27	94%	14
2022	20	22	95%	13
2023	20	TBD	TBD	TBD
2024	40	TBD	TBD	TBD
2025	40	TBD	TBD	TBD

**Please see expanded CoARC definition for Retention in HED Form Section 5- note that we are not penalized for attrition related to non-academic related performance. Many students start the program and choose not to proceed due to life issues and/or the intensity of serving in the role of RT.*

DENTAL HYGIENE PROGRAM

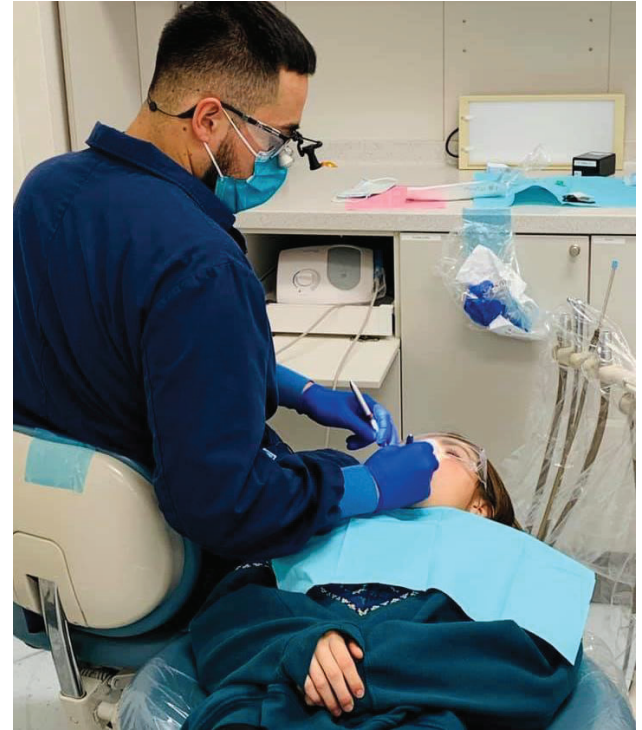


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2023

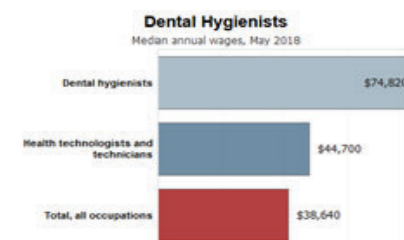
FY23 Actual: \$379,000
FY24 Request: \$379,000
Change: \$0

- The DACC Dental Hygiene program was established in 2007. Its first graduating class of 12 hygienists was in 2009. The Program has graduated over 120 dental hygienists who usually stay and work in Southern New Mexico or other areas in New Mexico.
- The program operates an on-site dental clinic open to the public where students, under faculty supervision, practice the craft of clinical dental hygiene while providing access to dental hygiene services to the community.
- The Dental Clinic is operated in support of the DACC Dental Hygiene Associate degree program. The clinic, operating since 2008, ensures that entry-level dental hygiene students gain practical experience in a controlled, clinical setting.
- The clinic provides low-cost dental care for citizens who do not have access to dental care or who do not have insurance to access dental care.
- On average, the clinic provides low-cost services to over 600 patients yearly and reaches over 3000 individuals through community outreach.
- The clinical hours prepare the students for the licensure exam required to become Registered Dental Hygienists.
- The vast majority of patients served by the clinic are uninsured or underinsured individuals from low-income families or are students on limited budgets from DACC or NMSU.
- People of all ages receive educational, preventive and therapeutic services such as: oral and general health assessments, oral cancer screening, dental examinations, dental radiographs, oral health instruction and counseling regarding nutrition and health life-style and their impact on oral and general health.



OUTLOOK FOR DENTAL HYGIENE

- Because the Commission on Dental Accreditation (CODA) requires that dental hygiene students receive their training under the direct supervision and control of the Program, an on-site clinic is required.
- In addition, the DACC Dental Clinic is shared with the DACC Dental Assistant Program where students learn to work chair-side with practicing clinicians.
- The Program has established partnerships with other agencies such as Las Cruces Public Schools (Lynn Middle School), Amador Health, Jardin de Los Niños and the DACC Gadsden campus to improve access to oral health care services for patients at risk and those with no resources. The program reaches over 3,000 individuals annually.
- The DACC clinic helps to expand the services provided by other county public health agencies with the goal to improve the overall health of the county's citizens and thereby help reduce time lost from work and school due to oral/dental disease.
- The US. Bureau of Labor Statistics reports that the demand for Dental Hygienists will grow 11% from 2008 to 2028, much faster than the average for all occupations.
- The demand for hygienists is increasing as state laws allow dental hygienists to work at the top of their training.



Note: All Occupations includes all occupations in the U.S. Economy. Source: U.S. Bureau of Labor Statistics, Occupational Employment Statistics

Class	Enrollment (Projected)	Enrollment (Actual)	Retention	Graduation
2017-2019		12	12	11
2018-2020		12	12	12
2019-2021		12	12	11
2020-2022		12	6	6
2021-2023		12	12	10
2022-2024		12	12	
2023-2025	12			
2024-2026	12			

Quick Facts

- **100% pass rate on clinical board examinations.**
- **90-95% Avg. National Board pass rate within the last 3 years.**
- **100% Employer Satisfaction on returned satisfaction surveys.**
- **100% employability within 12 months after graduation.**
- **92% Retention and Graduation**
- **100% Student Participation in clinical activities to improve access to care in Southern NM.**



NMSU Grants Student Veterans Resource Center

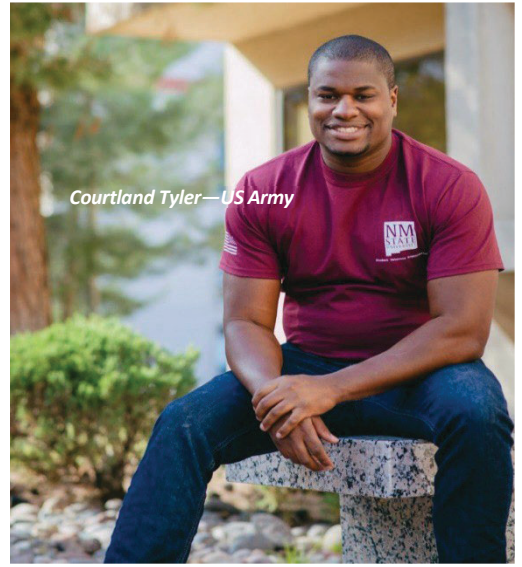
FY23 Actual: \$45,600
FY24 Request: \$45,600
Change: \$0



Angela Meyer, Coast Guard Dependent



Ian Navarro—USNavy

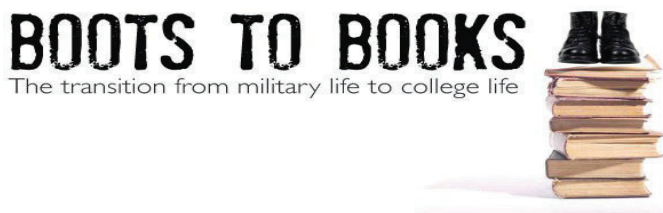


Courtland Tyler—US Army

NMSU Grants is requesting continued funding for Year 3 of the Student Veterans Resource Center (SVRC) on the Grants campus. Year 1 focused on the physical space and equipment for the SVRC, while the purpose of year 2 and 3 was staffing the center and providing professional development opportunities for the coordinator in the area of certification, financial aid, and veteran benefits.

With Year 4 requested funding in place, the priority will be to establish a meaningful partnership with the New Mexico Department of Veteran’s Services Field office in Cibola County. Our outreach efforts will center upon collaborating with the northwest region Veterans Outreach Specialist, consulting with the NM Department of Veterans Services for best practices in supporting our Veterans, and connecting benefit-receiving students with resources in, and outside, of, Cibola County. Funding will continue to employ a Veteran Programs coordinator at NMSU Grants with the remaining funds used for recruitment of student veterans, marketing materials, student travel, and Green Zone Training for all employees. The center will also employ a work study student funded at 100% through the Veteran Administration Work Study program.

It is NMSU Grants’ goal that all student veterans and dependents will receive wrap around services that support and assist them in meeting satisfactory academic progress at the end of each semester. Their success is our success!



NMSU Grants is currently receiving financial support from the New Mexico Legislature to provide a Student Veterans Resource Center in Cibola County.

Student Veterans Resource Center Purpose

- Inform and raise a general awareness to veterans and dependents who have not established the use of any military education benefits (GI BILL®) to attend our college;
- Provide a veteran support system, and create an atmosphere of camaraderie to incoming and current student veterans;
- Continually seek to support the existing Student Veterans Association as a means to contribute to student life projects at our campus;
- Build a partnership with various organizations in the community to further expand Employment, Volunteer, and Health & Welfare opportunities for students to be involved in the NMSU Grants Campus and within our local community.

FY22 Accomplishments

- Hired a Student Veterans Resource Coordinator November 2021
- On Campus opening of SVRC to students January 2022
- Maintained Student Veteran Enrollment despite overall enrollment decrease
- Alignment with NMSU Veteran Affairs Programs for seamless experience taking courses at other NMSU Campuses



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Tribal Education Initiative New Mexico State University Grants Community College

FY23 Actual: \$100,000
FY24 Request: \$100,000
\$ Change: \$0

New Mexico State University Grants enrolled 411 Native American students during the 2021-2022 academic year representing about 35% of the student body. During this time, there were 28 Native American students pursuing either an Associate or Certificate degree in Education or Early Childhood. This enrollment accounts for 28% of the enrollment in the Education and Early Childhood programs. While these data appear promising, the critical issue rests in the completion and transfer rates for Native American students pursuing a bachelor’s degree in education or related field. These funds, available for the first time in FY 23, will be used to establish promising practices to support the recruitment, retention, and completion of Native American students who are pursuing an Associate or Certificate degree.



Project Description

The first year (FY 23) will be a capacity building year with the priority directed to hiring an Outreach Specialist and professional tutors. The Outreach Specialist will work directly with our tribal communities of Acoma, Laguna, Zuni and the western part of the Navajo Nation as well as the local school districts to recruit Native American students into education programs at NMSU Grants. This position will also provide non-academic support to enrolled Native American students who are pursuing associate degrees in Education, Science, or Arts. Moreover, this position will work with NMSU Indian Programs and College of HEST to provide pathways for transferring into Bachelor of Education programs at the Las Cruces campus.

The ensure students are supported academically, professional tutors will be hired to support gateway courses in English, Mathematics, and Science. These tutors may be available on campus, virtually, or at the Outreach Centers located in Acoma, Laguna, or Prewitt (Navajo Nation).

The first year will also focus on training employees in best practices related to cultural and diversity awareness, tutoring, and NMSU policies and procedures.

Project Impact

The Tribal Education Initiative has a direct impact on students from Cibola County and the surrounding tribal communities by providing the first two years of the pipeline for teacher education. Grants Cibola County Schools (GCCS) educates 3,131 students and employs 261 teachers, respectively, there are 1472 Native students and 32 teachers who identify as Native American. These data indicate that 47% of students attending GCCS are Native American which is not reflective of the Native American teachers which represent only 12% of the licensed teachers. This project would assist in closing the teacher-student diversity gaps for Native Americans by providing a homegrown solution to recruitment into the teaching profession at the Associate and Certificate level which also supports transfer into the bachelor’s degree. This project supports NMSU LEADS Goal 1: Enhance Student Success and Social Mobility for students in Cibola County who are pursuing a degree in Education.



Project Goals and Performance Measures

The purpose of the Tribal Initiative Project is to support the pipeline and trajectory for Native American students who are pursuing a degree in teaching. NMSU Grants offers a certificate in Early Childhood and Associate degrees in both Elementary Education and Early Childhood. Since 2003, NMSU Grants also provided transfer assistance and practicum placement for preservice local practicum placement for student pursuing the Bachelor of Science in Education via distance and online learning.

RPSP Goal 1:

Increase degree completion of Native American students in Education or Early Childhood

Performance Measures

- Number of Native American Enrollment at NMSU Grants
- Number of Native American students majoring in Education or Early Childhood
- Increase persistence rate for all Native American students
- Increase retention rate for all Native American students
- Increase Associate and Certificate completion for Education and Early Childhood
- Increase transfer to bachelor's degree programs in Education



Joseph Martin

Associate in Education, 2005,
NMSU Grants

Bachelor in Elementary Education, 2011,
NMSU Las Cruces

Success Story

Joseph Martin, Pueblo of Acoma

Joseph Martin, NMSU Grants (2005) and NMSU Las Cruces (2011), grew up on the Pueblo of Acoma and currently teaches for the Grants-Cibola County School District. He earned his Associate degree in Education from NMSU Grants and a bachelor's degree in Elementary Education via distance learning offered by the Las Cruces campus. Earning his degree while remaining on the pueblo was necessary for Joseph and his family as he was as able to work, go to college, and care for his elderly grandparents while living on the Pueblo of Acoma.

During his time at NMSU Grants, he thrived and showed great promise for becoming a great teacher and future leader. Through the Associated Student Government, he assumed leadership roles of secretary and then president and was a positive role model for other Native American Students. His involvement in various service learning activities solidified his love for teaching. He also was a student ambassador for the Student Services department and assisted the team with the development of different student engagement activities. Mr. Martin credits NMSU Grants for providing him wonderful learning opportunities and for giving him the tools necessary for success. As mentioned by Mr. Martin, "being able to earn my bachelor's degree without leaving my pueblo was convenient and I probably would not have finished my teaching degree if it wasn't offered at the Grants campus".

Joseph is currently working on obtaining his EMBA to begin a business for developing indigenous curriculum. His desire is to help tribal communities, like the Pueblo of Acoma, build a curriculum that will sustain and revitalize native languages for use in schools that serve Native American children.

**SPECIAL
APPROPRIATIONS
REQUESTS**

Name of the Request: *Creating an Equal Opportunity to Learn by Accelerating Online Education*

Brief Description of the request: *Funding to expand the capacity and reach of the New Mexico State University-Online model through increased supports, services and outreach to students.*

Language Requested for inclusion in the General Appropriations Act: *\$27,500,000 to the the board of regents at New Mexico State university to expand online degrees and programs.*

Justification: *New Mexico currently has 55,000+ students taking at least one online class with out-of-state competitors, resulting in exported revenue combined with imported debt. New Mexico State University-Online seeks to change this outflow of students and dollars by providing the courses, degrees and services typical online students seek--- flexibility in enrollment, scheduling, and in-person versus online--- by becoming the clear local brand leader in online education.*

Request Type: *Special (FY24) Appropriation and Language*

Rank: 1

Agency Contact
Sherry Kollmann, Associate Vice Chancellor of Digital Learning

Contact Phone Number: 405-922-7034

Related to Recurring Expense No
Related to Capital Expense No
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 27,515,750.00	
TOTAL \$		
27,515,750.00		

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$9,515,750	This will be used to create online specific programs, admissions and advising that services, military-specific support team, career and alumni services, student support services, accessibility services, comprehensive communications strategy, a robust technology stack, and data reporting creation.
300 - Contractual Services	\$ 14,000,000.00	This will be used to recruit and enroll an additional 3,400 students at a marketing acquisition cost of \$4,117
400 - Other	\$ 4,000,000.00	Provide broadband services to those without
TOTAL \$		
27,515,750.00		

NET \$	-
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Explanation Tab

<p>Explain how the money will be spent:</p>	<p><i>The \$14M request will be spent on partnership (workforce, military, Pueblo community) development, which is a crucial component of online education recruitment and enrollment. The funding will be used to enroll an additional 3,400 adults in NMSU Online. Year-over-year data analytics have proved the marketing acquisition cost (MAC) is \$4,117 per student (which is to say the cost to attract and enroll a student), so we can say with certainty that the funding requested would result in the cited 3,400 new students enrolled. With the average cost of tuition (395.40 UG + 444.40 GR \ 2) being \$420.00, this investment would provide a return of at least \$51M.</i></p>
<p>Brief description of the problem the institution will addressing:</p>	<p><i>The state of NM is losing revenue to out-of-state institutions (Grand Canyon, ASU, SNHU, WGU) who provide online programs to adult learners in an accelerated format. These out-of-state institutions are charging higher tuition dollars to our New Mexico residents, which is then creating higher debt load among our state's population. NMSU is looking to improve and scale online offerings and services to meet the educational needs of New Mexico residents.</i></p>
<p>How will institution performance be affected:</p>	<p><i>NMSU Online is currently serving just under 1,600 adult online learners. With additional funding, NMSU Online can grow to 5,000 and beyond. This one-time funding will result in revenue for the university that can be utilized to educate and support our state's growing adult learner population, while also growing the entire NMSU community and bringing improvements from which even traditional, in-person students will benefit.</i></p>
<p>Explain why this request is a non-recurring need:</p>	<p><i>The ROI will be approximately 27.5M or 116% return.</i></p>
<p>Explain how institution performance will be improved:</p>	<p><i>Services that are developed for NMSU Online will also be available across the system, meaning students will have access to better support services, enrollment options, instructional settings and modalities, and faculty will have more resources available to educate and support their students. Additionally, NMSU-Online will result in more revenues than expenditures for the university, improving New Mexico State University's fiscal footing.</i></p>
<p>Describe consequences of not funding a performance and accountability task:</p>	<p><i>New Mexico will continue to see an outflow of students to out-of-state online institutions with higher tuition rates, translating to continued lost revenue. These same students will incur greater debt loads, negatively impacting their own social mobility, while also reducing their ability to benefit local and state economies through other types of spending and investment.</i></p>

Name of the Request: *Support for New Mexico Resident Graduate Assistants*

Brief Description of the request:
Create a \$25M endowment to provide recurring support for New Mexico residents serving as Graduate Assistants at NMSU.

Language Requested for inclusion in the General Appropriations Act: *Endowment to support NM resident Graduate Assistants*

Justification:
New Mexico State University's current Instruction and General funding level does not allow us to provide the same support for graduate assistants as our peers and competitors, which makes GA appointments and graduate study at NMSU less attractive and creates challenges for our graduate assistants. This funding would allow us to provide more competitive benefits to NM residents, encouraging them to pursue advanced training and stay in state.

Request Type: *Special (FY24) Appropriation and Language*

Rank: 1

Agency Contact *Dr. Renay Scott, Vice President for Student Success and Enrollment Management and Interim Dean of the Graduate School*

Contact Phone Number: 419-377-7592

Related to Recurring Expense No
Related to Capital Expense No
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE: 954

Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 25,000,000.00	One time request
TOTAL	\$ 25,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 25,000,000.00	Endowment
TOTAL	\$ 25,000,000.00	

NET \$ -

Explanation Tab

Explain how the money will be spent:	<i>\$25,000,000 will be placed into an endowment. Using a 4% rate of return an endowment should generate approximately \$1,000,000 which will be used to support New Mexico residents serving as graduate assistants. With the expected \$1M in interest, New Mexico State University would provide a benefit to as many as 160 New Mexicans in the form of tuition support.</i>
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Brief description of the problem the institution will addressing:	<i>New Mexico State University is attempting to better support its Graduate Assistants, acknowledging their need for greater financial supports and/or relief, and in recognition of the service and benefit they provide to the university. Additionally, an endowment would increase the ability to attract New Mexico citizens to graduate programs by providing competitive graduate assistant packages that would cover 100% of their graduate tuition costs and have enhanced support for other needs. In the long term, this will suppress the state's brain drain and make New Mexico a more attractive place for local residents aspiring to Graduate-level education.</i>
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How will institution performance be affected:	<i>The instituion will provide stronger and more consistent support to graduate assistants, specifically those from New Mexico, resulting in an immediate boost in quality-of-life for these students. With greater tuition support, graduate assistants will have a greater ability to cover other expenses such as food, housing, and health insurance.</i>
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Explain why this request is a non-recurring need:	<i>The one-time funding can be placed into an endowment to generate recurring funding</i>
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Explain how institution performance will be improved:	<i>Presently NMSU has 310 NM residents serving as graduate assistants. By utilizing the recurring money from the endowment, NMSU can support up to 160 additional New Mexico Residents with enhanced support for tuition and other needs. The funding will help New Mexico State University provide a better work and scholarly environment for its graduate assistants and address needs that the GAs have identified publicly.</i>
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Describe consequences of not funding a performance and accountability task:	<i>New Mexico State University will continue to struggle to satisfy the needs of its Graduate Assistants due to funding constraints. New Mexico residents wishing to be graduate students will likely leave the state of New Mexico because graduate assistantship packages are more attractive at out-of-state institutions.</i>
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Name of the Request: *Critical Water System Infrastructure Replacement and Improvement*

Brief Description of the request:
*Installation of new and replacement of end of life domestic water system infrastructure on the NMSU Main Campus. Project scopes includes installation of new domestic water well, pump house, chemical treatment facility, supporting electrical systems and new water main. **The projects listed have been planned and designed therefore shovel ready.***

Language Requested for inclusion in the General Appropriations Act: *\$12 million to the board of regents at New Mexico State University to purchase, install and replace water infrastructure at new mexico state university main campus.*

Justification: *NMSU currently has 4 Domestic Water Wells that serve the Las Cruces Main Campus and DACC Main Campus. These Wells are currently identified as Wells 10, 14,16 and 17 accordingly. Well-11 is a 5th Well that failed over 10 years ago and funding has not been available to bring this unit back into production. A recent failure of Well-16 has elevated the risk of losing our ability to provide water to the greater campus community which impacts Residential Life, Food Service, Utility Plant Operation, Fire Protection, Agricultural and Research functions. The University requires at least 2 Wells to be operational at any given time and the recent loss of Well-16 has placed us in a mode of minimal redundancy. NMSU currently has design drawings and drilling permit from the Office of the State Engineer.*

Request Type: *Special (FY24) Appropriation and Language*

Rank: 3

Agency Contact *Patrick Chavez, Interim AVP Facilities*

Contact Phone Number: 575-646-5956

Related to Recurring Expense No
Related to Capital Expense Yes
Related to proposed legislation: No

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 12,000,000.00	
TOTAL	\$ 12,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ 12,000,000.00	Engineering services, project mgmt, materials, installation, commissioning.
400 - Other		
TOTAL	\$ 12,000,000.00	

NET	\$ -
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Explanation Tab

Explain how the money will be spent:	<i>This will be performed via Cooperative Educational Services Contractor or State Contract. Funds will be expended on engineering services, well drilling services, well house construction, chemical treatment facility, electrical infrastructure, SCADA controls, utility corridor restoration.</i>
Brief description of the problem the institution will addressing:	<i>Mitigating risk associated with failing end of life critical infrastructure affecting our ability to provide domestic water to the NMSU MainCampus, DACC Main Campus and Arrowhead Park. This directly impacts Residential Life, Food Service, Utility Plant Operation, Fire Protection, Agricultural and Research functions.</i>
How will institution performance be affected:	<i>Increases the reliability and redundancy of necessary critical infrastructure required to preserve community Public Health and Safety and ensure continuity of university operations for academics, research and residential life.</i>
Explain why this request is a non-recurring need:	<i>Replacement of this infrastructure provides a fully functional well site and dedicated storage tank fill line with an expected lifecycle of 30 years.</i>
Explain how institution performance will be improved:	<i>This project will include modern high efficiency equipment, advanced SCADA control systems and enhanced chlorination treatment systems. These implementations will improve energy efficiency, remote monitoring capabilities and improvements in water quality.</i>
Describe consequences of not funding a performance and accountability task:	<i>The university could potentially be forced to shut down for an extended period creating severe financial and public relation consequences for tNMSU and the State of New Mexico.</i>

Name of the Request: *Critical Electrical Infrastructure Replacement*

Brief Description of the request: *Replace end of life electrical substations, circuit breakers, protection relays, cables and switches intended to improve campus electrical safety, redundancy and reliability.*

Language Requested for inclusion in the General Appropriations Act: *\$5,850,000 million to the board of regents at New Mexico State University to purchase, install and replace electrical infrastructure at new mexico state university main campus.*

Justification: *NMSU currently has electrical infrastructure where 40% of the system is beyond 50 years in age. This electrical infrastructure serves the NMSU Main Campus and DACC Main Campus. Projects included in this scope will also increase the level of reliability needed to provide other critical utility services to include chilled water, steam, compressed air, water and in-house produced electricity delivery. **The projects listed a planned and designed, therefore shovel ready.***

Request Type: *Special (FY24) Appropriation and Language*

Rank: 1

Agency Contact: *Patrick Chavez, Interim AVP Facilities*

Contact Phone Number: 575-646-5956

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund		
TOTAL \$	5,850,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ 5,850,000.00	Engineering Services, project mgmt, materials, installation, commissioning.
400 - Other		
TOTAL \$	5,850,000.00	

NET \$	-
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Explanation Tab

Explain how the money will be spent:	<i>This will be performed via Cooperative Educational Services Contractor or State Contract. Funds will be expended on engineering services, project management, equipment installation, equipment commissioning.electrical infrastructure, SCADA Controls.</i>
Brief description of the problem the institution will addressing:	<i>Mitigating risk associated with failing end of life critical infrastructure affecting our ability to provide electrical power to the NMSU Main Campus, DACC Main Campus and Arrowhead Park. This directly impacts Residential Life, Food Service, Utility Plant Operations, Academic and Research functions.</i>
How will institution performance be affected:	<i>Increases the reliability and redundancy of necessary critical infrastructure required to preserve community Health and Safety and ensure continuity of university operations for academics, research and residential life. Reduces the risk of total campus or partial campus shutdowns.</i>
Explain why this request is a non-recurring need:	<i>Installation of infrastructure within this scope will produce improvements to the electrical system with an expected lifecycle of 30 years.</i>
Explain how institution performance will be improved:	<i>Project will include modern safety protection relays, circuit breakers and advanced SCADA controls designed to enhance monitoring capabilities and protection of campus wide electrical infrastructure.</i>
Describe consequences of not funding a performance and accountability task:	<i>The university could potentially be forced to shut down for an extended period creating severe financial and public relation consequences for NMSU and the State of New Mexico.</i>

Electric Utility Critical Infrastructure Funding Requests			
Project Name	Project Description	Estimated Cost	Priority
Medium Voltage Circuit Breaker and Protection Relay Replacement	Replace end of life circuit breakers and safety coordination relays at Tortugas and Essential Substations. The Tortugas substation is the main campus electrical feed from El Paso Electric and Essential substation is the campus feed from in-house power generation. Failures associated with this equipment would prevent NMSU Main Campus, DACC Main Campus and Burrell College from conducting business. Longterm loss of electrical power to Main Campus also affects centrally served network services to NMSU and DACC Satellite Campuses. Central network services are needed to support financial, academic, operations and research enterprise systems.	\$1,350,000.00	Priority 1
College Substation Replacement	Replace end of life College Substation located at the Central Utility Plant. This substation is a critical aggregate point that distributes power to and from the Central Utility Plant. The Central Plant produces electricity, chilled water, steam and compressed air for the NMSU and DACC Main Campuses. Failures associated with this equipment would reduce cooling capacity available to campus by 60%.	\$2,000,000.00	Priority 2
Electrical Feeder Replacement	Replace end of life electrical feeder EFM that provides electrical power to the west end of campus. This project will convert the feeder from 5 kilovolts to 25 kilovolts which meets current design guidelines for electrical infrastructure on the main campus. The EFM feeder provides power to Chemistry, Physics, Biology, Ag, Chemical and Mechanical Engineering. This would replace 70+ year old electrical cable and switch gear.	\$2,500,000.00	Priority 3
Grand Total		\$5,850,000.00	

Name of the Request: *Improve critical IT Infrastructure and cybersecurity at NMSU*

Brief Description of the request:

The request is needed to modernize the overall IT infrastructure and improve cybersecurity of the NMSU system and therefore to better serve the needs of students via a modern IT infrastructure that include modern user features and security controls.

Language Requested for inclusion in

the General Appropriations Act: *\$13,600,000 million to the Board of Regents at New Mexico State University to purchase, contract, equip and install critical information and cybersecurity technology infrastructure.*

Justification: *To improve the overall IT infrastructure of NMSU to better serve the needs of students and researchers. Also, to better protect the IT infrastructure and data from cyber attacks.*

Request Type: *Special (FY24) Appropriation and Language*

Rank: 1

Agency Contact: *Thomas Bunton, CIO and Carlos Lobato, CISO*

Contact Phone Number: 575-646-5902

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 13,600,000.00	
TOTAL	\$ 13,600,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 13,600,000.00	
TOTAL	\$ 13,600,000.00	

NET	\$ -
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Explanation Tab

<p>Explain how the money will be spent:</p>	<p><i>To acquire current technologies that will modernize the overall IT infrastructure of the NMSU system to better serve the needs of students' educational needs. Examples, would be to acquire modern Cybersecurity tools and to replace end-of-life network switches, upgrade firewalls, modernize ERP system, etc. to better NMSU systems from cyber attacks. Refer to detail listing tab for details of needs.</i></p>
<p>Brief description of the problem the institution will addressing:</p>	<p><i>Existing NMSU's IT infrastructure contains technological networking devices and systems that are end-of-life and require upgrading to meet the modern needs of students. Extensive network connectivity is needed for students in order to utilize modern educational and research technologies. NMSU's IT department serve the needs of the entire NMSU system including community colleges and extension offices and at times has more than 120, 000 unique computing devices connected to the network and this number is an ever growing number with more devices being connected daily by students including internet of things such as smart TVs, microwaves, etc. This growing number increments NMSU's hacking attack surface.</i></p> <p><i>It should also be noted that NMSU has been entrusted with a lot of sensitive information from students, public and employees, which must be protected from bad actors. Also, a massive ransomware cyber attack could severely impact the entire operations of the university system cost hundreds of millions to fully restore NMSU critical systems and to pay for credit monitoring and litigations expenses.</i></p>
<p>How will institution performance be affected:</p>	<p><i>A modern IT infrastrucure will offer students efficient technologies that will enhance their educational experience resulting in better student retention and user experience while using secure technologies. Unavailabiltiy of technologies would be detrimental to the NMSU system operations including unavailability of facilities industrital systems and learning management systems.</i></p>
<p>Explain why this request is a non-recurring need:</p>	<p><i>Modernizing the existing IT infrastructure will ensure proper operation of the IT systems for the next 5 years excluding annual licensing costs.</i></p>

Explain how institution performance will be improved:

Modern technology will better serve the needs of a current technology savvy NMSU student community while better protecting the systems and critical data from cyber attacks. Meeting the technological needs of students is critical for their educational experience.

Describe consequences of not funding a performance and accountability task:

NMSU will continue to replace end-of-life networking devices and system based on funding availability at the institutional level. Students may be affected by the delivery of IT services based on older technologies.

10/6/2022		
IT Funding Requests		
Project Name	Project Description	Estimated Cost
Modernization of National Security IT Infrastructure at PSL	The funding will help to improve and modernize the national security IT infrastructure at the Physical Science Laboratory (PSL). Improvements are required to comply with CMMC (Cybersecurity Maturity Model Certification) and therefore ensure that PSL has the security necessary to work with controlled or otherwise vulnerable government funded data. CMMC certification is required by organizations operating with DoD information and CMMC is intended to determine how mature an organization's current cybersecurity initiatives are.	\$750,000.00
Data Center Firewall	In addition to the edge firewall, a firewall further protect the most critical enterprise systems at NMSU that process, store and/or handle NMSU's most critical data is needed as an added line of defense in order to prevent critical data from being breached. A data breach of our critical systems would be detrimental to NMSU.	\$600,000.00
MS Defender Licensing for students, labs and servers	The funding will help NMSU to expand its current licensing. MS Defender for Endpoint includes Microsoft Secure Score for Devices to help you dynamically assess the security state of the NMSU enterprise network, identify unprotected systems, and take recommended actions to improve the overall security of the organization.	\$500,000.00
Common Endpoint Management System	The funding for this system will help NMSU in simplifying the administration of client systems, and provide better visibility. There are also enforcement options to maintain system compliance. The suite will also unify the IT management infrastructure. This includes protection, management of different devices and virtual and physical environments resulting in the overall cyber risk reduction to NMSU.	\$250,000.00
Foundational Network Infrastructure	This funding will assist NMSU in replacing end-of-life network switches and other networking devices to ensure the NMSU network is secure and available so that the university operations are uninterrupted by cyber attacks on end-of-life devices.	\$10,000,000.00
Refreshed Edge NG Firewall	Firewalls in modern days are aimed to protect an organization's network infrastructure and data assets. Therefore, this funding will help NMSU to ensure continuity of operations while protecting its entire network infrastructure from sophisticated cyber attacks.	\$1,500,000.00
Grand Total		\$13,600,000.00

Name of the Request: *Ag Modernization Phase 1- Equipment*

Brief Description of the request: *Purchase and install equipment not afforded in the previously funded Ag Modernization Phase 1 (2018 GOB) project currently under construction.*

Language Requested for inclusion in the General Appropriations Act: *To plan, design, construct, renovate, equip, purchase and install equipment to modernize the feed mill and equipment for food science building for Ag Modernization Phase 1 at New Mexico State University in Dona Ana county.*

Justification: *In AMEF, the equipment cost for these facilities were not included in the scope of the project when funding was allocated. As a result there is a short fall in funding related to needed equipment. This is related specifically to the Feed Milling and Manufacturing Facility and Food Science Learning and Safety Facility. The current design will allow for the facilities to be functional but the additional requested equipment will create facilities that are state of the art and unlike anything in the New Mexico or the region. This will allow for opportunities in food science and feed manufacturing that have not been realized in New Mexico for students or stakeholders.*

Request Type: *Special (FY24) Appropriation and Language*

Rank: 1

Agency Contact: *Heather Zack Watenpaugh, University Architect*

Contact Phone Number: (575) 575-1360

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 2,096,000.00	
TOTAL	\$ 2,096,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 2,096,000.00	
TOTAL	\$ 2,096,000.00	

NET	\$ -
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Explanation Tab

Explain how the money will be spent:	<i>The funding will be used to purchase equipment related to feedmill and food science facilities. The purchase and any potential installation of equipment can be completed before the end of FY24.</i>
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Brief description of the problem the institution will addressing:	<p>The 2018 General Obligation Bond supported NMSU's commitment to providing students with hands-on learning opportunities and better training facilities. These facilities will help with student recruitment, retention, and placement upon graduation, enhance biomedical research programs already successful at NMSU, and turn NMSU into an international food safety and security hub in the border region. The project has two phases and is referred to as the Agricultural Modernization and Educational Facilities project. The design of Phase I started in 2019 and was completed during 2020 coinciding with the beginning of the COVID pandemic that has brought challenges to this project that were not foreseen. The challenges have included dramatic increases in the cost of building materials.</p>
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How will institution performance be affected:	<p>Food Science: <i>Access to a state of the art Food Science facility will vastly increase our capabilities in this area and allow work in value-added foods and partnerships with local entrepreneurs through the Arrowhead Center could benefit our students and stakeholders. Meat processing capacity is increasing in New Mexico and the need for a skilled work force is also increasing. The equipment requested will allow for the training of a work force that will benefit the communities of New Mexico. The employment future for students with a background in meat and food science is very strong. This facility allow for productive research efforts in food processing and borderland food security issues. Local food production including niche marketing specialized meat products are keys to improving the food security and economic sustainability of small ranches and farms in New Mexico. The NMSU ACES Meat Laboratory is an integral element to the Animal Science and Food Technology missions in teaching, research and outreach. Up until now, the lack of a functioning meat lab caused a significant gap in curriculum and hands-on learning for ACES students.</i></p> <p>Feed Mill: <i>The goal of this facility is to train people in feed milling technology Agriculture in New Mexico is a \$3.4 billion enterprise. According to the NMDA 2019 Agriculture Statistic report New Mexico farmers and ranchers spent \$705 million of livestock feed which represents the largest producer expense followed by livestock purchases and fuel. The number one cash commodity in New Mexico is milk followed by cattle and calves. Simply put our main agriculture commodities eat a lot of feed and this facility is relevant, to not only our students but our stakeholders as well. A well-trained workforce is more efficient and profitable.</i></p>
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Explain why this request is a non-recurring need:	<i>The funding will be used to purchase equipment and will be spent for the end of FY24.</i>
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<p>Explain how institution performance will be improved:</p>	<p><i>Food Science: The new AMEF will provide critically important components to a well-rounded education through experiential education in the final steps in livestock production. The AMEF will contribute to expansion of the food technology curriculum in meat safety, technologies or value-added upscaling of products. The AMEF will also support research programs involving extensive tissue collections, which currently are either estimated using various technologies or faculty must transport research animals to other facilities. Additionally, recent pandemic related issues have highlighted the need for outreach programming to help create and train a workforce in the area of meat science to stimulate economic growth of local communities in order to support the increased demand for local, safe and value-added meat products in the State of NM. Overall, the meat lab will fulfil the Land-Grant mission through teaching, research, and extension. Training new workers and provide career development opportunities in meat processing. We will provide a background in meat science so new workers can interact with consumers and others in a knowledgeable fashion about meat quality, meat inspection, meat grading, tenderness, cut identification, and cookery. Areas of emphasis will include training in Hazard Analysis, Critical Control Point (HACCP) systems, resulting in HACCP certification; safe food handling and processing; and providing an overview of laws and regulations pertaining to meats and meat processing. We will train new workers in safe procedures for meat cutting and processing, new workers in small processing plant slaughter and dressing procedures for beef, pigs, and lambs. We will also offer opprotunities in fresh meat cutting of beef, pork, goat, and lamb including both wholesale and retail cutting. Meat processing procedures including grinding, fresh and cooked sausage manufacturing, meat curing, and meat cookery will also be offered. Meat processing training will include ingredients use and formulations, as well as use of common meat processing</i></p> <p><i>Often we think of a ration as a product to be fed to an animal for sustenance but it can also be used as a way create innovation and efficiency that could lead to profitability by using ingredients or co-products common to New Mexico. New Mexico is unique in that the bulk of our agriculture products leave as raw products and return as retail products. If we want to grow the food processing sector in New Mexico and become more self-sufficient we need a way to utilize the byproduct from the food processing and investigate the use of novel feed ingredients that may have a favorable nutrient profile. For example, as the hemp industry grows in New Mexico there is a byproduct from the oil extraction process. Instead of disposing of the byproduct what if it could be used to feed beef or dairy cattle? This would represent a way for hemp producers to gain income from different areas of the industry and for milk and beef producers to have access to a local product that may be cheaper than other feed ingredients. Another area to consider that could also be an area of profitability based on agriculture commodities is the pet food industry.</i></p>
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The pet food industry uses many raw ingredients and is under-represented in New Mexico. Our facility could be involved by processing ingredients for pet food formulations. U.S. retail sales of dog and cat food approached \$29 billion in 2019, up 6% over 2018. In a survey conducted by Packages Facts, 44% of pet owners agreed that store brands are as good quality as national name brands, with only 23% disagreeing. As a result, contract manufacturers of private-label brands, and the retailers that sell them, will likely benefit in the months and years ahead. This survey also found that pet owners valued locally sourced ingredients so a pet food based on New Mexico grown ingredients could be very attractive to pet owners and to commodity producers. Additionally, there is a current shift back to grain-inclusive recipes with an emphasis on old world grains such as spelt, quinoa, sorghum, amaranth, quinoa, millet, buckwheat, and chia. This represents an opportunity for farmers and a partnership with NMSU to investigate feed milling characteristics of cultivars appropriate for our state. The ethanol industry in the Midwest is an example of that type of synergy. The ethanol plant produces a co-product that some consider superior to the original grains used in the ethanol fermentation. Similarly, waste from chile processing is known to be a suitable cattle feed for beef but often it has a limited shelf-life due to the moisture content. These are all areas that could be researched and solutions delivered to allow access to potentially cheaper feed resources. These are all areas of growth for New Mexico Agriculture and as a land grant university we could be at the forefront of supporting this innovation and growth in agriculture in New Mexico. Training a workforce that has experience in feed milling could create new agriculture businesses or expand current operations that will result in increased demand for financial support.

<p>Describe consequences of not funding a performance and accountability task:</p>	<p><i>If this request is not funded the facilities will be functional but the true capacity and intention will not be realized.</i></p>
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Name of the Request: *NMSU Student Basic Needs*

Brief Description of the request:
New Mexico State University seeks funding to enhance our NMSU Basic Needs through Student Assistance Services, Aggie Cupboard and the Career Closet that supplies food, toiletries, and emergency assistance to our students in need.

Language Requested for inclusion in the General Appropriations Act: *\$1,000,000 to the Board of Regents at New Mexico State University for student services and supports that address students' basic needs*

Justification:
NMSU can effectively expand our services to students with basic needs such as food, housing, financial assistance, and transportation insecurities with this one time funding request.

Request Type: *Special (FY24) Appropriation and Language*

Rank: 2

Agency Contact: *Jon Webster, Special Assistant to Vice Chancellor/COO*

Contact Phone Number: 575-646-5248

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$1,000,000	
TOTAL \$	1,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits \$	-	
300 - Contractual Services \$	-	
400 - Other \$	1,000,000.00	
TOTAL \$	1,000,000.00	

NET \$	-
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Explanation Tab

Explain how the money will be spent:	<p><i>NMSU will Enhance student assistance services (basic needs) by</i></p> <ol style="list-style-type: none"> 1) <i>Updating Aggie Cupboard storage & distribution equipment</i> <ol style="list-style-type: none"> a. <i>Additional carts and dollies,</i> b. <i>Heavy duty shelving,</i> c. <i>Loading dock / heavy materials lifting equipment</i> d. <i>Industrial ladder/step stools</i> e. <i>Safety equipment (locks, first aid kits, lifting belts, safety cones, vests and barriers)</i> f. <i>Storage containers for food, clothing, toiletries</i> g. <i>Sustainable distribution bags</i> 2) <i>Increasing Aggie Cupboard and Career Closet storage capacity</i> <ol style="list-style-type: none"> a. <i>Addition of industrial freezers</i> b. <i>Acquisition and preparation of satellite location on central campus</i> 3) <i>Enhancing food distribution methods & capacity – mobile options</i> <ol style="list-style-type: none"> a. <i>Addition of a dedicated mobile trailer designed specifically for food distribution</i> b. <i>Addition of a dedicated ¾ ton truck to pull mobile food distribution trailer</i> c. <i>Portable tables and containers</i> d. <i>Industrial fans – for food distribution points</i> 4) <i>Inventory & client management software - Implementation of a dedicated food/community service pantry management tool to support the management of Aggie Cupboard & Career Closet, clients and volunteers. Tools would include intake processes for clients, privacy tools for clients and volunteers, food safety and client need compliance tools, warehouse logistics and management tools, and</i>
Brief description of the problem the institution will addressing:	<p><i>NMSU will be addressing basic food and living insecurity issues identified among current students. This includes addressing identified capacity, infrastructure and access obstacles that exist with the Aggie Cupboard, Career Closet, and Student Assistance Services.</i></p>
How will institution performance be affected:	<p><i>Enhancing the NMSU Aggie Cupboard and Career Closet operations will allow for more students to worry less about these concerns and focus on graduation. Access to basic needs, such as food, housing, childcare, mental health, financial assistance and transportation, is critical for ensuring strong academic performance, increasing persistence and graduation, and improving wellbeing among students enrolled in postsecondary education.</i></p>
Explain why this request is a non-recurring need:	<p><i>Items identified in this request are focused solely on enhancing an existing service - specifically by increasing capacity, infrastructure and access. One-time funding will allow for technology and space improvement while also servicing more students via a mobile food service unit.</i></p>

Explain how institution performance will be improved:	<i>Based on national research we believe that NMSU undergraduate and graduate student retention and graduation rates will increase. When students are not able to feed or clothe themselves (or families) they are forced to put school on the back burner and return to work full-time (without a degree). The goal of NMSU is to increase social mobility for our students through the acquisition of an associates, bachelors, or graduate degree.</i>
Describe consequences of not funding a performance and accountability task:	<i>New Mexico State University will find it difficult to retain students who struggle with basic needs. Fewer students will be served through current services (NMSU's Aggie Cupboard, Career Closet, and Student Assistance Services). The Career Closet option will be forced to close and the one full-time staff member will have to make due with limited facility capacity/storage options and technology support and have to spend time seeking alternative methods of funding and support. Ultimately fewer students are able to stay at NMSU, and New Mexico does not benefit from better prepared and educated citizens.</i>

Name of the Request: **Sensitive Compartmented Information Facility (SCIF) at Physical Sciences Laboratory, NMSU**

Brief Description of the request: PSL is a federally cleared facility with the current capability to work on Secret-level applied research and projects. Renovation is needed to bring the 6,500 square foot space back into federal compliance.

Language Requested for inclusion in the General Appropriations Act: \$3.0 million to the board of regents at New Mexico State University to construct, renovate, purchase, install and equip a sensitive compartmented information facility at the main campus of New Mexico State University.

Justification:
 An accredited SCIF postures PSL to increase opportunities for growth through higher classification level contracts. Additionally, this will allow both the Classified Ready Employee Workforce (CREW) program as well as the recently funded Defense Civilian Training Corps programs to prepare students to work at the TS/SCI level and able to immediately be hired into the highly competitive and cleared workforce upon graduation. Finally, it ensures PSL remains a critical partner in the national defense, intelligence and the homeland security ecosystem within the state of New Mexico, the larger Borderplex region, and the nation. An accredited SCIF enhances PSL’s ability to attract applied research opportunities at the top secret/sensitive compartmented information (TS/SCI) level to be completed by the end of June 2024.

Request Type: *Special (FY24) Appropriation and Language*

Rank: 2

Agency Contact: *Eric Sanchez, PSL Director*

Contact Phone Number: (575) 646-9200

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 3,000,000.00	
TOTAL	\$ 3,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 3,000,000.00	Corrective Renovation (6,500 sq ft) with estimated completion time of six months.
TOTAL	\$ 3,000,000.00	

NET	\$ -
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Explanation Tab

Explain how the money will be spent:	PSL has contracted with Palmer’s Contracting Group, specialists in SCIF construction/renovation, who conducted a site survey and provided recommended corrective measures to bring the 6,500 sq ft space up to standard for accreditation. Corrective measures include specialized renovation of existing space to meet new security standards and information systems that ensure high-level security.
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Brief description of the problem the institution will addressing:	PSL previously maintained a SCIF within Anderson Hall that met the Director of Central Intelligence Directive (DCID) 6/9 Compliance standard. However, that standard has been superseded by Intelligence Community Directive (ICD) 705. The existing space was built under the previous policy and is no longer accredited. Immediate corrective measures need to be taken to meet a new and more stringent ICD 705 standard. This space can't be used for SCI level work/research until compliance is met.
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How will institution performance be affected:	This type of facility will reestablish PSL as a premier research facility with the unique ability to obtain higher classification level contracts and providing opportunities for student research, workforce development, and employment opportunities upon graduation. Additionally, PSL will remain a critical partner in the national defense, intelligence and the homeland security ecosystem within the state of New Mexico, the larger Borderplex region, and the nation. The following organizations have expressed interest in potentially collaboration with PSL should a SCIF be re-accredited: National Reconnaissance Office (NRO) Space and Missile Defense Command (SMDC), U.S. Army Development Command (DevCom), Army Research Laboratories (ARL), General Dynamics, Lockheed Martin, Ball Aerospace, Stellar Solutions, Trax International, Leidos and NewSpace New Mexico.
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Explain why this request is a non-recurring need:	The funding would be a one-time infrastructure investment to bring the current space up to the rigorous standards needed to meet ICD 705 compliance. Following the initial reaccreditation, PSL and NMSU would reestablish a leasing fee structure with organizations or companies interested in leasing the highly desired and hard to find SCIF space in the region. This facility sets NMSU/PSL apart from other research facilities and postures the organization for future success in both research as well as increasing the economic development impact of PSL in the state and region. If funded, the renovation can be completed within a year.
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<p>Explain how institution performance will be improved:</p>	<p>PSL is a federally cleared facility with the current capability to work on Secret-level applied research and projects. An accredited SCIF enhances applied research opportunities for classified projects up to and including the Top Secret/Secured Compartmented Information (TS/SCI) level. In FY 2021, PSL earned \$16.3 million in revenue, resulting in \$25.7 Million of economic impact in the state of New Mexico (NMSU Arrowhead Policy, 2022). With the added capability of supporting Top Secret/Sensitive Compartmented Information (TS/SCI) contracts, we anticipate a sizable increase in federal deliverables that not only increases the prominence of NMSU as a leader in applied research, but further elevates southern New Mexico as a national security partner in applied research, supports research opportunities for students at NMSU, and has a positive economic impact in the region and state.</p>
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<p>Describe consequences of not funding a performance and accountability task:</p>	<p>PSL remains a leader in applied research. A number of our exceptional staff and team members are cleared up to the TS/SCI level and support applied research projects for federal contracts. Team members who support these high-level projects are not able to work on-site at PSL and instead have to relocate to their contracting agency locations, transferring their skills and expenditures outside of our local community.</p>
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Name of the Request: *Public Health Faculty/Staff Endowment Request*

Brief Description of the request: *This funding will build on the initial 5 million dollars provided by the state during the 2022 legislative session to support a public health program at NMSU. The project addresses public healthcare crises (i.e., COVID-19, diabetes, cancer, etc.) by increasing the state's public healthcare workers, leaders, and researchers. The initial 5 million dollars are being used to enhance our public health programming infrastructure and build capacity to serve more students. However, the current request will allow these initial efforts to be sustainable longer term by enabling the university to cover the salaries of staff and faculty paid for by this initial funding.*

Language Requested for inclusion in the General Appropriations Act: *Public Health Faculty/Staff Endowment Request to support faculty and staff salaries*

Justification: *Both nationally and regionally, there is an urgent, growing need to produce public health professionals and leaders who can work within interdisciplinary clinical and community settings. This prominent need has been escalated recently due to the COVID-19 pandemic, among other factors. Considering the substantial health, educational and socio-economic disparities that New Mexico faces, now is the time to build a robust public health workforce and community. Establishing an interdisciplinary allied health education and career infrastructure emphasizing public health in New Mexico will achieve this goal. In particular, NMSU is well positioned, based on our proximity to and resourcefulness in tackling public health gaps that the Borderlands region in Southern New Mexico faces (i.e., diabetes, cancer, obesity, etc.). The funds will enable our institution to build off the 5 million dollars in one-time funding to build infrastructure within our public health academic programming. The current request will allow the institutions to sustain this initial investment from the state.*

Request Type: *Special (FY24) Appropriation and Language*

Rank:

2

Agency Contact: *Yoshi Iwasaki, Dean, College of Health, Education, and Social Transformation at NMSU*

Contact Phone Number: 575-646-1491

Related to Recurring Expense: No
Related to Capital Expense: No
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 10,000,000.00	
TOTAL	\$ 10,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$10,000,000	Monies will be used to set up an endowment through our university Foundation Office. Funds will be invested into an endowment that will pay 4% annually (\$400,000) and will cover expenses related to two tenure track faculty lines and two staff positions (administrative assistant and academic advisor).
TOTAL	\$ 10,000,000.00	

NET	\$ -
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Explanation Tab

<p>Explain how the money will be spent:</p>	<p><i>This proposed investment focuses on enhancing our public health program at both the undergraduate and graduate levels in the College of Health, Education, and Social Transformation (HEST). If this funding request is approved, it will allow our institution to sustain tenure-track faculty lines and two staff positions that will be created using the one-time 5 million dollars provided by the legislators during the 2022 legislative session. This request is justified by the shortages of public health analysts/practitioners/leaders/researchers in New Mexico. It is important to note these shortages are substantial. This project's emphasis will be on diversifying the public health workforce to better serve the culturally nuanced needs of historically underserved communities and tribes across rural and urban regions in New Mexico. Developing and implementing culturally relevant and responsive curricula are essential to produce future professionals and leaders in public health.</i></p>
<p>Brief description of the problem the institution will be addressing:</p>	<p><i>Health disparities are prevalent across the state of New Mexico, including the Borderlands region in Southern New Mexico. For example, 12.3% of the NM adult population has diabetes, over 30% is obese, and 457% of opioid-related deaths have increased. This highlights a few of our state's public health problems, which the COVID-19 pandemic has compounded.</i></p> <p><i>To address this problem, we need robust public health programs that produce practitioners, researchers, and leaders in this area. The current request will enable NMSU to sustain the initial investments (5 million) the state legislators provided during the 2022 legislative session by allowing the institution to maintain faculty and staff hires. Supporting these hires will enable the institution to enhance the capacity-building of public health professionals and leaders who serve the culturally nuanced needs of peoples, communities, and tribes across rural and urban regions in New Mexico.</i></p>
<p>How will institution performance be affected:</p>	<p><i>This investment will substantially mobilize our commitment to addressing the health, educational, and socio-economic gaps that the historically underserved communities and tribes face in New Mexico. This initiative will aim to establish culturally relevant pathways and pipelines for producing future professionals and leaders in public health.</i></p>

<p>Explain why this request is a non-recurring need:</p>	<p><i>The funding will be invested into an endowment to support public health faculty and staff salaries long term (similar to recent nursing, social work, and teaching endowments). Once the funds are invested, the department can support faculty and staff salaries based on the 4% annual return on the initial corpus (\$400,000).</i></p>
<p>Explain how institution performance will be improved:</p>	<p><i>This investment will facilitate the process for the Public Health department at NMSU to become a leading high-profile program addressing health disparities at a premier land-grant public research university. This initiative will also enhance the interdisciplinary collaborations within the college of HEST (i.e., nursing, counseling, kinesiology, etc.) and strengthen partnerships with other NMSU colleges ACES (agriculture, consumer, & environmental sciences), among others. One example is to incorporate a framework of "One Health," a collaborative, multisectoral, and transdisciplinary approach to achieving optimal health outcomes while recognizing interconnections among people, animals, plants, and their shared environment https://www.cdc.gov/onehealth/basics/index.html. The enhanced collaborations will result in greater external funding submitted to NIH and NSF.</i></p>
<p>Describe consequences of not funding a performance and accountability task:</p>	<p><i>Health represents a fundamental human right from social justice and equity perspectives. We are all accountable for serving the public good and humanity, for which addressing health disparities is essential. Our investment into strengthening our public health department will help individuals, families, and neighborhoods across rural and urban communities and tribes in New Mexico. Additionally, not funding this request will limit the institution's ability to build off the 5 million dollars in one-time funding the legislators provided during the 2022 legislative session. These initial efforts will be difficult to sustain long-term if the endowment request is not met.</i></p>

Name of the Request: ***NMSU Library: Renew and Expand for Student Success***

Brief Description of the request: *The NMSU Library funds in this request will add free and low-cost course materials for students and faculty and build the library's technology infrastructure to support student and faculty success.*

Language Requested for inclusion in the General Appropriations Act: *\$3,143,000 to the Board of Regents at New Mexico State University for library collections, programs and technology infrastructure at NMSU Library.*

Justification: NMSU Library has persevered through multiple major budget cuts in the last 5 years that have left it struggling to provide up-to-date collection resources and programs that our students and faculty require to achieve academic success. This funding request will enable the library to upgrade, renew and expand library resources and services so they meet the needs of NMSU programs for the 21st century.

Request Type: *Special (FY24) Appropriation and Language*

Rank: 2

Agency Contact: *Kevin Comerford, Dean of the Library*

Contact Phone Number: (575) 646-6919

Related to Recurring Expense: No
Related to Capital Expense: Yes
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
	\$ 3,143,000.00	
TOTAL \$		3,143,000.00

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits		
300 - Contractual Services		
400 - Other	\$ 3,143,000.00	
TOTAL \$		3,143,000.00

NET \$	-
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Explanation Tab

<p>Explain how the money will be spent:</p>	<p><i>NMSU Library has persevered through multiple major budget cuts in the last 5 years that have left it struggling to provide up-to-date collection resources and programs that our students and faculty require to achieve academic success. The funds in this request will enable NMSU Library to update and expand its electronic collections, acquire free and low-cost course materials for students, develop new and improved instruction programs that will give students the skills they need to be successful after graduation, and build the research technology infrastructure for the university.</i></p>
<p>Brief description of the problem the institution will addressing:</p>	<p>NMSU is expanding its academic programs, online course offerings and graduate programs to meet the needs of New Mexico students. Along with course and program offerings, the library must update and expand its collections and services to support faculty and student success. This funding request will enable NMSU Library to address key shortcomings in its general and special collections holdings, and develop enhanced services and instructional offerings that empower students to thrive in the contemporary academic and research environment. Several key issues that will be addressed by this request are explained in further detail below:</p> <ul style="list-style-type: none"> - College textbooks and course materials costs have increased over 800% in the last 3 decades, creating significant barriers to student learning and success. To provide students with more affordable course materials, NMSU Library is developing an Open Educational Resources (OER) program. OER materials are teaching, learning, and research resources that reside in the public domain, and are an approach to overcoming cost and reuse barriers to the benefit of students and instructors. This funding request will provide resources to create and assemble OER materials that directly support NMSU courses and reduce student textbook costs. - NMSU Library houses a collection of nearly 2,000,000 physical books and documents. Many of these materials can be converted into electronic formats to provide easy access to NMSU online students, and to save valuable storage space on campus. This funding request will enable the library to subscribe to eBook conversion services and coordinate the removal of aged, redundant physical collections. Library space that is freed up from the removal of outdated collection materials will be used to develop additional student success spaces in both Zuhl and Branson Library buildings. - NMSU Library houses important Special Collections that document the history of New Mexico and the Southwest. Scholars visit from across the globe to use these materials for their research. While it is important to preserve original historic documents, digitization of these collections enable online access to these collections by online students and researchers who cannot visit Las Cruces in person. Digitization also helps reduce the handling of important historic documents and promotes preservation. Funding is included in this request to expand NMSU Library's online digital collections <p>Many NMSU academic programs are being updated, many of which will be offered online. The Library's credit instruction program must similarly expand to ensure that students understand how to navigate, evaluate and effectively use the information resources available in their fields. The Library will update its credit course curriculum, offer online courses, and collaborate with academic departments to develop new courses that teach advanced information and digital literacy skills.</p> <ul style="list-style-type: none"> - Throughout the academic year, the Library offers a both for-credit and free workshops and seminars that teach students essential information literacy skills. The power of the Library's outreach program is that it provides all students across the university the opportunity to learn about current trends in research and scholarship. This funding request will enable the library to develop updated, improved workshops and online outreach events that introduce students to new research fields like digital scholarship, geographic information systems, data visualization, digital media, and research software applications.
<p>How will institution performance be affected:</p>	<p><i>Improving the currency, quality and quantity of its collections will put NMSU Library on a better footing to operate at a similar level of excellence as many of its peer institutions currently do. Also, providing new library resources to students and researchers will ensure increased use of the library, both on-campus and online. More relevant, contemporary information resources also provide more collaborative possibilities between the library and NMSU's new academic programs. And a university library offering free course materials, expanded digital collections, and a wide variety of electronic research resources will be a showcase for the university and an attractor for new students.</i></p>
<p>Explain why this request is a non-recurring need:</p>	<p><i>This funding request will enable the NMSU Library to perform a badly needed one-time upgrade and replacement of older print collection materials. Funding will also enable the library to enhance and expand its outreach and instructional services to meet the university's projected demand, especially in the area of new academic undergraduate and graduate programs. In total, this funding will jump-start the library to a new level of service and collection offerings, that will thereafter be successfully maintained with the library's regular annual budget.</i></p>

<p>Explain how institution performance will be improved:</p>	<p><i>Overall, this funding will improve access to educational and research materials for students and faculty. It will also provide more collaborative instructional partnerships between the library and academic programs, and offer all students the opportunity to learn critical information literacy, research and digital fluency skills. Specific areas of improvement include:</i></p> <ul style="list-style-type: none">- <i>Students will have greater access to faculty-approved free and low-cost course materials, thereby reducing student attendance costs.</i>- <i>Both online and on-campus students will have access to substantial electronic scholarly periodicals and books, that offer easy, self-service online access from their home or dorm rooms.</i>- <i>Students and researchers will be able to access a significantly expanded collections of special, archival and historical collections <u>online</u>, through library digitization efforts.</i>- <i>All students at NMSU will have additional opportunities to learn digital and information literacy, research and digital fluency skills using new library technology lab spaces and improved for-credit and non-credit course offerings.</i>
<p>Describe consequences of not funding a performance and accountability task:</p>	<p><i>Without this funding, NMSU Library will continue to lag behind in providing information resources that are needed by NMSU academic programs. The library would continue to have fewer electronic resources (online periodicals and books), and the replacement rate of outdated editions will only occur at a glacial pace. Library outreach programs needed by students will not be offered with frequency, and the university will still not have the basic digital publishing infrastructure that other modern R1 institutions have. The consequences of not funding NMSU Library will be to hold back the university from attaining its goals in providing a state of the art online and in-person educational experience for students, and also hinder the university's goal of becoming an R1 institution.</i></p>

Name of the Request:***STEM+ Center for Teaching and Learning*****Brief Description of the request:**

Funding the STEM+ Center of Teaching and Learning will elevate STEM+ education across the K-16 pipeline, specifically focusing on identifying Best Practices for scale. The Center aims to broaden and increase student participation in K-16 STEM+, foster multi-disciplinary research in STEM+ Teaching and Learning across the state, and create regional hubs of community-based networks. The Center will serve the educational needs of New Mexico's population through culturally, geographically, and demographically responsive research in STEM+ teaching and learning. NMSU will lead the center but engage all New Mexico higher education institutions and school districts.

Language Requested for inclusion in

the General Appropriations Act: *\$2,000,000 to the board of regents at New Mexico state university for a statewide center of excellence in STEM+ for Teaching and Learning. NMSU will lead the center but engage all New Mexico higher education institutions and school districts.*

Justification:

As evidenced in Yazzie-Martinez vs. the State of New Mexico, the "vast majority of New Mexico's at-risk children finish each school year without the basic literacy and math skills to pursue post-secondary education or a career." There is a critical need to foster Community-Based participatory engagement that brings together students, faculty, employers, and community members to elevate and enhance access to quality STEM+ teaching and learning statewide and broaden awareness about New Mexico's youth career options.

In addition to elevating and enhancing STEM+ teaching and learning throughout the state, the Center will support additional challenges outlined in the multi-year NM Economic Development Strategic Plan (Empower and Collaborate: New Mexico's Economic Path Forward). By partnering with other higher institutions and school districts within NM, the Center will work towards increasing and broadening participation in STEM+ based education and degree attainment to elevate high-wage employment in the state.

The initiative will contribute to building career exploration pathways and pipelines across the opportunity and capacity-building ecosystem. Its purpose is to enhance the interest, curiosity, and aspirations of our children and families about a variety of high-demand essential careers — including STEM, healthcare, social services, and teaching- which have experienced significant worker shortages throughout New Mexico. With our social justice commitment, this initiative will promote social-economic mobility of our students and families in our communities.

Request Type: *Special (FY24) Appropriation and Language*

Rank:

2

Agency Contact *Dr. Yoshi Iwasaki, Dean College of HEST*

Contact Phone Number: 575-646-1491

Related to Recurring Expense No

Related to Capital Expense Yes

Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 2,000,000.00	
TOTAL	\$ 2,000,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 2,000,000.00	
TOTAL	\$ 2,000,000.00	

NET	
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Explanation Tab

<p>Explain how the money will be spent:</p>	<p><i>The funding will establish the Center for STEM+ Teaching and Learning at New Mexico State University (NMSU). Funding will enable the institution to hire a director and staff to run the center at NMSU (salaries and start-up funds). The one-time funding will establish regional hubs, enhance outreach, and collaborate with school districts and community organizations throughout NM. Funds will also be designated to develop a web presence and support interdisciplinary cross-sectoral research across higher institutions and school districts to examine best STEM+ best practices.</i></p>
<p>Brief description of the problem the institution will addressing:</p>	<p><i>STEM+ encompasses all STEM components (i.e., science, technology, engineering, and math), health sciences, and creative and artistic practices. Currently, no centralized center in the state examines efforts around STEM+ teaching and learning K-16. The current initiative will fill this void and establish a STEM+ Center for Teaching and Learning to evaluate programs, data, and efforts to elevate and enhance curriculum in STEM+ education K-16. The center will generate reports and data to assist higher education institutions and school districts in strengthening STEM+ educational outcomes.</i></p> <p><i>The initiative will help build STEM+ pipelines for K-16 across the state to fill high-demand essential careers in STEM, health care, education, and social services. The current initiative will assist our public schools in addressing Yazzie Martinez to ensure all families and children in NM receive an equitable education.</i></p>
<p>How will institution performance be affected:</p>	<p><i>The institute will bring faculty members from different departments, colleges, and disciplines to generate novel academic contributions that address grand challenges in STEM+ education and learning K-16. STEM+ Education research is fundamentally cross-disciplinary, and projects often involve a PI from a STEM discipline and an Education discipline. Thus such a center will streamline interdisciplinary research throughout the campus. The STEM+ Education and Learning research will provide an opportunity to identify and implement local approaches to crucial diversity and inclusion challenges pertinent to the Borderlands population NMSU serves. Such a focus meets the land grant mission of the university. Furthermore, STEM+ Education research funding opportunity is currently high and will allow the institution to be competitive for external funding (NSF, Department of Education, etc.).</i></p>

<p>Explain why this request is a non-recurring need:</p>	<p><i>One-time funding is needed to establish the Center of STEM+ Teaching and Learning on the NMSU campus. Establishing the Center will require funding to hire staff, a director, start-up funds, equipment, regional hubs, and communication throughout the state. We are seeking additional RPSP funding to support the associated salaries of the Center once it is established.</i></p>
<p>Explain how institution performance will be improved:</p>	<p><i>The Institution will achieve a higher success rate for STEM+ grant proposals. This will occur through leveraging and reinvesting funds back into the Institution for capacity building (e.g., hiring staff, postdocs, and students; funding projects and pre-proposal activities; funding community outreach/engagement; supporting faculty hires). The center will also promote diversity, equity, and inclusion in all STEM+ education and learning aspects. The ultimate goal is to enhance STEM success at all levels for all students (K-16), particularly those traditionally underrepresented in STEM, such that the STEM workforce and faculty represent the diversity of the state of New Mexico. This will be accomplished through the professional development of teachers and faculty to support the implementation of inclusive teaching practices and by using equitable and inclusive faculty hiring and retention practice (meeting LEADS Goal Three and Four). The center will connect faculty throughout NMSU to enhance interdisciplinary cross-sectoral research making our external funding efforts more competitive.</i></p>
<p>Describe consequences of not funding a performance and accountability task:</p>	<p><i>We will fail to meet the call of Yazzie-Martinez throughout the state, broaden participation in STEM+ K-16, or improve success/retention in STEM+ education. There will not be a centralized center/hub examining and disseminating information on STEM+ best practices for K-16.</i></p>

Name of the Request: *DACC Respiratory Therapy Equipment*

Brief Description of the request:

The DACC Respiratory Therapy Program is expanding to a satellite campus in southern Dona Ana County at the Sunland Park Campus. This request is for a one-time purchase of the appropriate equipment to launch the expansion efforts.

Language Requested for inclusion in the General Appropriations Act:

\$500,000 to the board of regents at New Mexico state university to purchase, equip and install respiratory therapy equipment for Dona Ana Community College.

Justification:

Expansion efforts to the southern part of the county play a crucial role in the college's strategic plan to reach the most underserved populations in the county. The program will continue to offer much of its didactic curriculum in a hybrid/hyflex fashion. Opening an instruction lab in Sunland Park will allow students to access hands-on skills education closer to home. The CoARC accrediting body requires that we create an equitable lab for students who attend any satellite location. The costs associated with this request are reflective of that endeavor and serve to replicate the Espina campus lab. Having access to a fully equipped respiratory therapy lab better prepares students for their clinical experiences as well as offers them opportunities to practice for their licensing exams upon graduation. This lab will play a central role in the education of students in preparation for their certifications and workforce preparation.

Request Type: *Special (FY24) Appropriation and Language*

Rank:

3

Agency Contact *NMSU Dona Ana Community College: Kelly Brooks, VPBF*

Contact Phone Number: (575) 527-7551

Related to Recurring Expense No

Related to Capital Expense Yes

Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 500,000.00	
TOTAL	\$ 500,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 500,000.00	
TOTAL	\$ 500,000.00	

NET	\$ -
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Explanation Tab

Explain how the money will be spent:	<i>The money will be spent on equipment to outfit a respiratory therapy lab at the Sunland Park</i>
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Brief description of the problem the institution will addressing:	<i>Currently the lab at Sunland Park is not set up or properly equipped for respiratory therapy instruction and requires equipment. The money will be spent on equipment to outfit a respiratory therapy lab at the DACC Sunland Park satellite location to support the expansion of the program. More specifically, the categories of equipment are as follows; (6) Ventilators (\$210,000); (6) Mannequins (\$180,000); Computerized lung simulators (\$30,000); EKG/Oxygen Monitor and Machine (\$19,000); Equipment accessories (\$32,500); Computer Technologies/Software for licensure prep (\$4,800); Consumables (\$23,700)</i>
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How will institution performance be affected:	<i>This one-time investment will enhance a student's comprehension of national board preparation. Students will gain insight into testing methods to include clinical skills along with critical thinking situations while practicing on new innovative respiratory modalities and cutting-edge equipment provided by DACC Respiratory. New lab software will provide each student with detailed content outlining their specific area of focus and identify deficiencies, which will strengthen their overall testing skills and national board preparation. Meeting accreditation set thresholds and the Sunland Park expansion will allow for a possible future Clinical Simulation lab, further promoting student assessment and enhancing student readiness for national boards.</i>
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Explain why this request is a non-recurring need:	<i>The major equipment required to launch the expansion efforts is a one-time cost and the institution has committed to ensuring that maintenance and replacement costs will be funneled through other funding mechanisms in the future.</i>
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Explain how institution performance will be improved:	<i>By appropriately outfitting the Sunland Park satellite campus location with a respiratory lab, we can begin to accept a new student cohort in the area and increase enrollment. Additionally, we will begin to fill in the pipeline of much-needed licensed Respiratory therapists in our region and state.</i>
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Describe consequences of not funding a performance and accountability task:

The consequences of not funding this request will result in the delay of the launching of expansion efforts in the southern part of the county. Continuing to limit access to healthcare related fields poses an equity problem with our constituents in the southern part of the county.

Name of the Request: *Mitigation of Utilities Price Increase*

Brief Description of the request: *Funding for utilities rate increases and surcharges*

Language Requested for inclusion in the General Appropriations Act: *\$3,200,000 to the Board of Regents at New Mexico State University to address unexpected utility cost increases for FY23*

Justification:

NMSU received unprecented increases in the rates it is charged by its providers for utilities due to the impact of higher oil and gas prices and the costs providers due to disruptions in those markets. Details on this increase came late enough (in June) that we were not able to incorporate them into budget planning for FY23. Without supplemental funding, addressing these costs in a sustainable way may require disruptive mid-year budget cuts.

Request Type: *Supplemental (FY23)*

Rank: 1

Agency Contact: *Kimberly Rumford, Chief Budget Officer*

Contact Phone Number: (575) 646-2037

Related to Recurring Expense: Yes
Related to Capital Expense: No
Related to proposed legislation: No

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$3,200,000	
TOTAL \$	3,200,000.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits \$	-	
300 - Contractual Services \$	-	
400 - Other \$	3,200,000.00	Increased cost of I&G utilities (45% increase)
TOTAL \$	3,200,000.00	

NET \$	-
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Explanation Tab

Explain how the money will be spent:	<i>Pay the incremental cost (above a normal rate of increase) of purchasing and generating utilities rates for I&G space</i>
Brief description of the problem the institution will addressing:	<i>NMSU was hit with an unprecedented increase in utilities rates (primarily natural gas) from our providers due to increases in oil and gas prices . Information on the rates came too late in the budget cycle to factor into developing FY23 budgets.</i>
How will institution performance be affected:	<i>This will allow us to continue normal operations while we prepare to build these increased costs into our budget base.</i>
Explain why this request is a non-recurring need:	<i>We will work this increase into budget planning for FY24--if additional recurring funds are not sufficient, we will cut other budgets as needed.</i>
Explain how institution performance will be improved:	<i>This will allow us to continue normal operations while we prepare to build these increased costs into our budget base.</i>
Describe consequences of not funding a performance and accountability task:	<i>If we do not receive funding for this excess cost, we will need to cut back on initiatives in critical program areas or institute measures like hiring constraints that would degrade services to students and staff.</i>

Name of the Request: *Athletics*

Brief Description of the request: *This request is to eliminate the NM State athletic debt*

Language Requested for inclusion in the General Appropriations Act: *\$4,699,500 million to the New Mexico State Board of Regents for the Athletics Department to pay for longstanding debt .*

Justification:
New Mexico State University Athletics Department has been paying off an outstanding debt for over 5 years, effectively diverting much-needed funding away from students to simple debt service. By receiving one-time funding to immediately resolve the debt, this would free up one million dollars a year that can be invested in student-athlete welfare and well-being (mental health supports, proper diet, improved physical training).

Request Type: *Deficiency (FY22)*

Rank: *1*

Agency Contact *Braun Cartwright, Deputy AD/COO*

Contact Phone Number: *(575) 644-5194*

Related to Recurring Expense *Yes*
Related to Capital Expense *No*
Related to proposed legislation: *No*

Request Tab

Budget Information

Institution PCODE:	954
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Revenue	Requested Amount (in actual dollars)	Comments/Notes:
General Fund	\$ 4,699,517.00	
TOTAL	\$ 4,699,517.00	

Expenditures	Requested Amount (in actual dollars)	Comments/Notes:
200 - Personal Services and Employee Benefits	\$ -	
300 - Contractual Services	\$ -	
400 - Other	\$ 4,699,517.00	A one-time Deficiency request to pay down debt
TOTAL	\$ 4,699,517.00	

NET	\$ -
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Explanation Tab

Explain how the money will be spent:	<i>The additional funding will be utilized to enhance student-athlete welfare and assist with the transition to CUSA.</i>
Brief description of the problem the institution will addressing:	<i>The previous athletic administration incurred a \$9.5 million deficit with the approval of the university administration at the time. That deficit has been reduced to \$4.7 million.</i>
How will institution performance be affected:	<i>Providing Deficiency funding to pay off the Department's debt will bring immediate benefit to student-athletes and overall morale across New Mexico State University sports. Funding currently reserved for debt payments can be shifted to focus on student-athletes and their supports.</i>
Explain why this request is a non-recurring need:	<i>A one-time appropriation in the amount of \$4.699M would resolve the outstanding debt. New Mexico State athletics has balanced their budget 11 of the past 12 years and fully expects to continue doing so in future years.</i>
Explain how institution performance will be improved:	<i>New Mexico State University's student-athletes will benefit from greater academic support, mental health support, improved diet and nutrition, and better traveling conditions, all resulting from reallocation of funding that is currently consumed by paying off the outstanding debt.</i>
Describe consequences of not funding a performance and accountability task:	<i>If this measure is not funded the athletic department will continue to be required to pay off this debt instead of allocating these resources elsewhere. Continued debt payments will cut into funds that could otherwise help Athletics be more competitive and better serve its student athletes.</i>