

New Mexico State University

2020 Legislative Initiatives



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NMSU LEADS 2025

Mission

The mission of the New Mexico State University system is to serve the diverse needs of the state through comprehensive programs of education, research, extension and outreach, and public service. As the state's land-grant and space-grant university, and as a Hispanic-Serving Institution, NMSU fosters learning, inquiry, diversity and inclusion, social mobility, and service to the broader community.

Vision

By 2025, the NMSU system will excel in student success and social mobility for our diverse student populations, achieve the highest Carnegie research status (R1), and maintain our Carnegie Community Engagement classification.

Values: NMSU LEADS

- **Leadership:** Promoting and creating the ability for Aggies to shape the future
- **Excellence:** providing the highest level of education, research, outreach, and service
- **Access:** Welcoming diverse populations to higher education and to the NMSU community
- **Diversity & Inclusion:** Embracing our differences as an asset and actively seeking to include wide-ranging perspectives
- **Student-centered:** Supporting the education of our students through every aspect of our university every day

NMSU Strategic Goals

Goal 1: Enhance Student Success & Social Mobility

Student success across the NMSU system is driven by a commitment to learning, degree completion, and career attainment enriched by our research and outreach enterprise. Our students are served by our culture of inclusivity and educational delivery that meets student needs and includes online and hands-on learning. Recognizing the diverse backgrounds of students across the system, NMSU provides a supportive environment for students to become a part of, and contribute to, the campus community, the state, the country and the world.

Goal 2: Elevate Research & Creativity

NMSU recognizes that all disciplines advance research, scholarship and creative activity, and along with the assets of the state of New Mexico, create a strong foundation for teaching, learning, education, training, innovation, and economic development.

Goal 3: Amplify Extension & Outreach

NMSU outreach extends knowledge beyond the university, drives integration of activities, directly and indirectly, and supports student learning, experiences, and success. Our outreach activities include research, connections with communities and families, multigenerational engagement, economic development and entrepreneurship, and collaborative efforts with industry, corporations, and government agencies.

Goal 4: Build a Robust University System

NMSU seeks to improve the University System, across the board, for faculty, staff, students, alumni, donors, stakeholders, and prospective students and their families. Cooperation throughout the NMSU system will be exemplary for university systems across the nation through efficient, effective, and empowering operations that align with our strategic goals.



October 21, 2019

Secretary Kate O'Neill
NM Higher Education Department
2044 Galisteo St., #4
Santa Fe, NM 87505

Dear Secretary O'Neill,

As you prepare for the submission of the higher education funding recommendation due on November 1, 2019, we request that you consider a package that invests in higher education as a means to enhance and improve opportunities for students, for employers, and for the New Mexico economy overall. As you know, during the state's economic downturn, cuts to higher education budgets were more severe than those to other sectors of government. This resulted in higher education receiving 44% of the overall cuts to the State's budget. This was in part due to the fact that our governing bodies have the ability to increase tuition to offset reductions in appropriations. But as you are well aware, raising tuition is incredibly difficult in a state where the per capita income is one of the lowest in the nation. During that same time period, institutions were faced with rising expenses for things like group insurance benefits and utilities. As a result, institutions deferred expenditures for technology and maintenance. They were not able to make significant progress in improving the competitiveness of faculty and staff salaries. And, they had to limit expenditures on much needed student support services in order to accommodate seats in classes for large increases in enrollment common during economic downturns. In fact, enrollment is close to pre-recession numbers while higher education has been cut by roughly \$100 million and degree/certificate awards are up, along with improved graduation rates.

We believe current improvements to New Mexico's economy make this the time to invest in higher education – in opportunities that will help diversify our economy and creating a culture of higher education in New Mexico. We understand that oil and gas revenues are volatile. We believe higher education can and should play a central role in a diversification strategy that minimizes volatility in general fund revenues.

By investing in higher education, we are investing in:

- Opportunities for students by funding improved student wraparound support services that help students stay in college and graduate. These support services can range from early alert systems that support struggling students to increased financial aid for those struggling to pay for college.
- Opportunities for employers by providing the funds necessary for institutions to develop new degree and certificate programs or revamp existing ones so they are relevant for the needs of today's employers, and by providing funds to insure students learn with equipment, tools, and technology currently used by industry rather than with outdated equipment so employers have to retrain once graduates are hired.
- Opportunities for New Mexico's economy by investing in faculty and facilities in a way that attracts private dollars to our state. Top notch research faculty are the rock stars of higher education. Universities across the country compete for them. They compete through compensation packages and through their ability to provide state-of-the-art labs and facilities. An increased investment in

higher education means we can attract and retain the caliber of faculty that can bring in outside dollars, and who can then spin off technologies to create new jobs in our state - creating jobs to hire our graduates and keep them in New Mexico.

We are requesting that you consider recommending an investment in opportunities for student, employers, and the New Mexico economy, thus helping to build a culture of higher education in New Mexico through the following higher education funding package:

1. A significant increase in new money through the I&G funding formula. We recommend you consider an 8% increase. These funds would be used to improve student retention by increasing wrap around support services using strategies such as the hiring of additional advisors and counselors. Funds would also be used to develop new academic programs and to revamp existing programs.
2. A change in the method for calculating how compensation increases are funded so that tuition and fee revenues are added to general fund revenues when determining the percentage of salaries included in the compensation package found in the General Appropriations Act. This will allow institutions to keep tuition rates as low as possible and will not perpetuate a system in which raises must be funded on the backs of our students.
3. Employee raises of at least 5% along with the proposed new compensation calculation. These funds would be used to address specific needs on each campus. These needs range from a need to better compete for top research faculty to a need to address inequities in pay for certain job classifications that have fallen behind market. This will also help community colleges compete with public school districts for faculty since level three teachers now make a least \$60,000 – significantly more than community college faculty.
4. Funding for dual credit. These funds help offset the lost tuition and fee revenues from students in dual credit. This investment provides students with free access to higher education while they are in high school, thus saving their families significant amounts of money. Better funding, along with HED's current efforts to develop a much needed longitudinal data system, would allow institutions to provide better support for dual credit students and better guidance on moving forward to completion of degrees after high school graduation.
5. Targeted funding for expansion of teacher education and early childhood education programs. Similar to the Nursing Expansion funds currently included in the General Appropriations Act, these funds would be used to assist institutions in expanding rapidly to support our State's important goals related to early childhood and public education.
6. Non-recurring funding for BR&R and for the proposed technology allocation formula. This investment would allow institutions to address significant deferred maintenance and technology issues. It would provide funds necessary to insure students learn in spaces that can accommodate modern, relevant technology and equipment that aligns with the needs of business and industry. In addition, these funds would allow institutions to improve data and IT security by investing in more modern technologies.

Thank you for your consideration. We would be pleased to discuss our request with you in more detail.

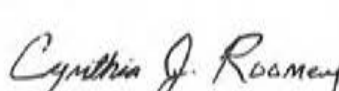
Sincerely,



Joe Shepard
President, WNMU
Chair, CUP



Becky Rowley
President, SFCC
Chair, NMIC



Cindy Rooney
Chancellor, UNM – Los Alamos
Chair, NMACC

cc: Mario Suazo, HED Chief of Staff
Harry Rommel, HED Director, Institutional Finance

NMSU Capital Outlay

FY21 STATEWIDE CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS			
Campus/Project	NMSU Request	Recommendations	
		HED	LFC
NMSU-LAS CRUCES	31,391,000	21,830,000	-
1 Agricultural Modernization & Ed. Fac. Phase 2	25,000,000	18,830,000	NA
2 Milton Hall Data Center Infrastructure	3,391,000	-	NA
3 Agricultural Science Center Improvements	3,000,000	3,000,000	NA
NMSU-ALAMOGORDO	1,960,000	900,000	-
1 Physical Plant Renovations	900,000	900,000	NA
2 Mechanical Ductwork & Boiler Feed Lines/Classroom	1,060,000	-	NA
NMSU-CARLSBAD	2,000,000	1,500,000	-
1 Site, Parking & Infrastructure Improvements	1,500,000	1,500,000	NA
2 Art & Music Classroom / Studio Renovations	500,000	-	NA
NMSU-DACC	2,950,000	1,500,000	-
1 Creative Campus Media Building Project	1,500,000	1,500,000	NA
2 Safe Campus Improve & Infra Upgrades & Replacements	1,450,000	-	NA
NMSU-GRANTS	3,000,000	1,350,000	-
1 Martinez Hall Renovations	1,800,000	1,350,000	NA
2 Martinez Hall Roof Renovations	1,200,000	-	NA
GRAND TOTAL (Higher Education Dept. Requests)	41,301,000	27,080,000	-
Athletics	3,140,000	NA	NA
1 Athletics	3,140,000	NA	NA
NM DEPARTMENT AGRICULTURE (State Agency Request)	2,000,000	N/A	N/A
1 Building Phase 2 - Staging, Moving, Furniture	2,000,000	N/A	N/A
Grand Total	46,441,000	27,080,000	-

Capital Outlay

NMSU – Las Cruces

New Mexico State University

2020 Capital Outlay Request

Agricultural Modernization and Educational Facilities Phase 2

2020 Request: \$ 25,000,000
NMSU-Las Cruces Priority: 1

NMSU is requesting \$25,000,000 to plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for the agriculture district at New Mexico State University-Las Cruces. The university has a fundraising goal to support design through the schematic phase. Donor Funding for ACES Student Learning and Livestock Outreach Center is expected to be \$6,500,000 for the Agricultural Modernization and Educational Facilities Phase 2 project. Total Project Cost is \$31,500,000.

Phase 2 (Proposed-Funded from GO Bond 2020) project includes:
ACES Student Learning and Livestock Outreach Center (\$12,000,000)
Animal Physiology & Metabolism Facility (\$5,400,000)
Equine Paddocks & Arenas (\$670,000)
Water Conservation & Rangeland Ecology Facility Greenhouse (\$650,000)
Biomedical Research Building- Phase 2 (\$9,945,000)
Other Renovations, Infrastructure & Demolition (\$2,835,000)

Project Description:

Phase 2 of the Agricultural Modernization and Educational Facilities project will continue to focus on redevelopment of the southwestern agricultural district on the main campus of New Mexico State University to improve laboratory, research and classroom spaces for the College of Agriculture, Consumer and Environmental Sciences (ACES).

The ACES Student Learning and Livestock Outreach Center will provide a central location for various community events ranging from youth events to Therapeutic Riding sessions, and will also be a new home for Statewide 4-H and FFA Conferences. This is a facility that is lacking in this geographical area and could provide experiential learning in facility and event management for students in ACES, as well as be critical to economic development for the state of New Mexico.

It is proposed that this facility will be a central location to teach and conduct research in the field of companion animals. Human Animal Interactions (HAI) with companion animals is a rapidly expanding area of teaching, research and outreach in ACES. There are currently no facilities on the NMSU campus to support HAI research. This facility will be equipped with animal behavior/welfare observation areas where research can be conducted to assess the benefits of human-animal interaction to both companion animals and humans. Additionally, it is envisioned that this facility will also have an arena suitable for some equestrian, canine, and livestock events such as dog, horse and livestock shows, judging contests, and clinics.

New Mexico State University

2020 Capital Outlay Request

The new facilities are designed to achieve the following objectives:

- Provide premier agriculture education facilities for teaching and outreach;
- Increase hands-on experiential learning;
- Increase opportunities to partner with industry leaders; and,
- Support safety with facility design.

Facilities proposed will significantly benefit at least 3 Colleges and 16 departments, and will enhance teaching, research, and outreach while increasing student recruitment, retention, and advancing STEM education. Each facility is unique and will benefit NMSU and the people of New Mexico.

Language for appropriation: To plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction to the agriculture district at New Mexico State University- Las Cruces.

New Mexico State University

2020 Capital Outlay Request

Milton Hall Data Center Infrastructure Upgrades

2020 Request: \$ 3,391,000
NMSU-Las Cruces Priority: 2

NMSU is requesting \$3,391,000 to plan, design, construct, renovate, and equip information technologies infrastructure upgrades and replacement for Milton Hall Data Center at New Mexico State University- Las Cruces.

Project Description:

The Milton Hall Data Center started out as the campus main telephone switch room in the mid 1980's, providing telephone services to NMSU campus. Today, it has roughly 100 servers and 740 Terabytes of storage. It is a major internet hub and telecommunication aggregation point for southern New Mexico. Out of this hub, NMSU helps operate the CHECS (Council for Higher Education computing/Communication Services) Consortium, which connects many higher education institutions and K-12 schools within New Mexico. This data center is very critical not only to NMSU, but to many educational institutions that rely on NMSU as the Internet hub. NMSU also serves as a disaster recovery site for the NM Department of IT mainframe.

Improvements will be made to the information technology system campus-wide to replace outdated or deficient systems and create technology for today's learning environment. The project will include upgrades and replacement of data centers, computer systems and equipment, campus infrastructure and classroom technology. Potential upgrades include replacement of central routing and wireless equipment, intra-building and long-distance fiber routing, replacement of building switches, network distributions and access points, classroom technology improvements, backup and security systems, phone system improvements, and a secondary data center and hardware.

Today's students are increasingly connected to the world and to learning through technology. Keeping up with the technological infrastructure will help to keep students in school and focused on graduation, and will prepare them for their future working environments.

Students are using technology as a tool, as well as a means of communicating with others. Information technology is used to support student learning, transmit information to and from faculty, and making informed decisions. Improvements will be to the information technology system campus-wide to replace outdated or deficient systems and create technology for today's learning environment.

Language for appropriation: To plan, design, construct, renovate, and equip information technologies infrastructure upgrades and replacement for Milton Hall Data Center at New Mexico State University- Las Cruces.

New Mexico State University

2020 Capital Outlay Request

Ag Science Center Improvements

2020 Request: \$3,000,000 (for planning & design)
NMSU-Las Cruces Priority: 3

NMSU is requesting \$3,000,000 to plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for Agriculture Science Centers statewide, including re-roof of buildings and site improvements at New Mexico State University- Las Cruces system.

Based on the Agriculture Science Center Assessment dated April 23-26, 2012, this project will repair, replace, construct and renovate agricultural facilities at the Agriculture Science Centers (ASC) statewide.

Recommended for major concerns by ASC location include:

- Alcalde Agriculture Science Center- A few of the needs that were identified include new plaster, roof, code compliant railings, doors/windows, HVAC upgrades, adobe and drainage at the historic storage, office and residence buildings.
- Clayton Livestock Research Center- Items to be addressed include, but are not limited to, upgrading the feed mill and painting; bathroom renovation and window replacement for Residence 339B; and exterior stucco repairs to office and residence.
- Agricultural Science Center at Clovis- The major concerns are both wells, electrical in office, greenhouse and expansion for the shop facility.
- Mora Research Center- This facility requires a new roof for the office/shop building and for the residences, separate septic tanks for buildings; and repairs/replacement to critical equipment.
- Agricultural Science Center at Tucumcari- This center has exterior skin concerns for the 100 year old adobe building walls that are crumbling; stucco/plaster at several buildings; need for new windows; paint to protect and repair the existing rafters/eaves, and electrical deficiencies at the office and residence building.

The Agriculture Science Centers Assessment state-wide is critical to the functioning of the facilities. The infrastructure needs support the land grant mission, as the ASC focus is on research and outreach throughout New Mexico. If exterior repairs, building systems and site remediation are not addressed, the deterioration to the agriculture science centers will not be habitable, and cease to exist for the people of New Mexico. NMSU system is the state's land-grant university, serving educational needs of New Mexico's diverse population through comprehensive programs of education, research, extension education, and public service. Without the ASC repairs, extension, research, and education will be greatly hindered.

Language for appropriation: To plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for Agriculture Science Centers statewide, including re-roof of buildings and site improvements at New Mexico State University- Las Cruces system.

New Mexico State University

2020 Capital Outlay Request

NMSU Athletics Capital Outlay Requests

2020 Request: \$ 3,140,000
NMSU-Athletics Priority: 1

NMSU is requesting \$3,140,000 to plan, design, construct, renovate, furnish, and equip renovations, additions and demolition to athletic facilities at NMSU-Las Cruces. Renovations include American Disabilities Act (ADA) improvements, lighting improvements, and repair on athletic facilities that will impact student athletes, and spectators and fans who attend athletic events.

Project Description:

Soccer Stadium Lighting \$ 575,000

Provide ability to play night games or host tournaments in the stadium.

Pan American Center- ADA and Arena Improvements \$ 350,000

Provide recommended ADA improvements for the basketball and volleyball arena. This is the first step required to begin a Phase I renovation for the entire Pan Am Center, including luxury areas to generate revenue and increase attendance to games and special events. Remove the screen walls on the north and south ends of the Pan American Center.

Football Video Boards \$ 1,000,000

Remove the old scoreboard, patch and repair the demolition areas as needed at Aggie Memorial Stadium. Install new scoreboard(s) for football.

Basketball Video Boards \$ 1,000,000

Remove the old scoreboard, patch and repair the demolition areas as needed at Pan American Center. Install new scoreboards for basketball.

Softball Stadium Lighting \$ 215,000

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.

Language for appropriation: To plan, design, construct, renovate, furnish, and equip renovations, additions and demolition to athletic facilities at NMSU-Las Cruces.

Capital Outlay

NMSU – Alamogordo

New Mexico State University

2020 Capital Outlay Request

NMSU-Alamogordo- Physical Plant Renovations

2020 Request: \$ 900,000
NMSU-Alamogordo Priority: 1

NMSU-A is requesting \$900,000 to plan, design, construct, renovate, equip, and furnish renovations for the Physical Plant Department (PPD) building at New Mexico State University- Alamogordo. Alamogordo institutional funds for design match funding is \$30,000. Total Project Cost is \$930,000.

Project Description:

The Physical Plant at NMSU-Alamogordo is 34-years-old and was first built in 1985. It is the central plant that runs 24-7 to supply water, electricity, heating and cooling to all buildings on the campus. The scope of work will renovate and replace outdated elements of the PPD building. Upgrades will improve the day-to-day functioning of the facility, which benefits the entire student body, faculty and staff. The upgrades will improve the efficiency, safety and operations of the utility systems campus-wide.

The project will include upgrades and replacement of portions of the existing Physical Plant Department building, including office space renovations; repair critical infrastructure; new roll-up doors; fix dangerous slope at the loading dock; and address odor and fume hazards for the personnel. The Physical Plant houses the utility production equipment, warehouse space, a conference room, and staff offices for the campus.

The Alamogordo Physical Plant is 3,999 GSF, and is 34-years-old. The last major improvement project for the PPD building was the 1997 roof replacement.

Language for appropriation: To plan, design, construct, renovate, equip, and furnish renovations to the Physical Plant Department (PPD) building at New Mexico State University- Alamogordo.

New Mexico State University

2020 Capital Outlay Request

NMSU-Alamogordo- Mechanical Ductwork and Boiler Feed Lines Classroom Building

2020 Request: \$ 1,060,000

NMSU-Alamogordo Priority: 2

NMSU-A is requesting \$1,060,000 to plan, design, construct, renovate, furnish and equip improvements to the Classroom Building at the New Mexico State University-Alamogordo. Alamogordo institutional funds for design match funding is \$25,000. Total Project Cost is \$1,085,000.

Project Description:

This is the main and primary building with general classrooms serving all students. In addition to classrooms, it contains labs, offices, study space, and serves all programs at the campus. The Classroom building is 51-years-old, having been built in 1968. The reliability of the mechanical components is critical to a fully operating heating and air-conditioning system. If this project does not receive funding, the heating and cooling system will continue to deteriorate until the equipment and infrastructure can no longer support occupant comfort and building use. The Classroom Building is 19,190 GSF.

Mechanical upgrades and replacement for the Classroom Building breakdown is as follows:

- General Requirements, demolition and renovation (\$200,000)
- Plumbing, mechanical components (\$140,000)
- Interior finishes and classroom improvements (\$95,000)
- Mechanical equipment and ductwork (\$650,000)

The scope of work will include:

- Demolition and replacement of approximately 19,000 linear feet of copper and 40 radiators.
- Installation of a new energy efficient boiler.
- Demolition and replacement of all air distribution ductwork and vents throughout the building.

Language for appropriation: To plan, design, construct, renovate, furnish and equip improvements to the Classroom Building at the New Mexico State University-Alamogordo.

Capital Outlay

NMSU – Carlsbad

New Mexico State University

2020 Capital Outlay Request

NMSU-Carlsbad- Site, Parking and Infrastructure Improvements

2020 Request: \$ 1,500,000
NMSU-Carlsbad Priority: 1

NMSU-C is requesting \$1,500,000 to plan, design, construct, renovate, furnish, install infrastructure and site improvements campus-wide at New Mexico State University-Carlsbad. Carlsbad institutional funds 50/50 match funding is \$1,500,000. Total Project Cost is \$3,000,000.

Project Description:

The site area improvements will correct drainage patterns on the campus needed to divert water away from buildings. In order to protect the building foundation, and provide safe travel around campus, the proposed site upgrades will protect and enhance the facility.

If the campus-wide site improvement project, including drainage system and lighting, was not supported for Carlsbad, further deterioration of the asset would occur, weakening the integrity of the foundations and exterior skin of the structures.

Site safety will be include ADA access, drainage / erosion control and road infrastructure improvements.

Site improvements to include repairs/replacement of the parking lot; upgrades to the exterior parking lot lighting; and the design and installation of a drainage system. The drainage system should include, but not be limited to, a runoff diversion plan, curb and gutter, curb ramps, sub-surface drainage pipes, handrails, drainage channels, and sidewalk improvements.

Language for appropriation: To plan, design, construct, renovate, furnish, install infrastructure and site improvements campus-wide at New Mexico State University-Carlsbad.

New Mexico State University

2020 Capital Outlay Request

NMSU-Carlsbad- Art and Music Classroom Improvements

2020 Request: \$ 500,000
NMSU-Carlsbad Priority: 2

NMSU-C is requesting \$500,000 to plan, design, construct, renovate, equip, and furnish renovations and improvements for the art and music classrooms at New Mexico State University-Carlsbad. Carlsbad institutional funds match is \$250,000. Total Project Cost is \$750,000.

Project Description:

The Art and Music Renovations include upgrades to the fine arts student classrooms and studios housed in Carlsbad Main building (293A). Without the renovations included in the Art and Music Renovation improvement project, including ventilation and laboratories upgrades, these fine arts classrooms and studio spaces would remain outdated and create a potential hazard to users.

Approximately 4,861 GSF of classrooms and laboratories, along with associated storage areas, will be evaluated and renovated for HVAC, ventilation, lighting, finishes, equipment, and furniture improvements. Carlsbad Main building is 111,816 GSF on two floors, and was constructed in 1978. The academic department of English, Humanities & Fine Arts will benefit from the proposed renovations for majors and non-majors.

1. Renovation of the music, studio, and art room areas.
2. Renovation of the art and music room to improve ventilation.
3. Renovation in the technical instructional classrooms and labs for current teaching methods.

Project Rationale:

The English Studies, Humanities and the Fine Arts Division comprises academic disciplines concerned with the study of language and the branches of learning focused on humanity and the fine arts. These include art and art history, communication studies, creative writing, English language and literature, film studies, music, philosophy, public speaking and rhetoric, and theater arts.

The mission of the Division of English Studies, Humanities and Fine Arts is to teach students to both effectively use and appreciate the power and beauty of human language by fostering critical thinking, innovation and creativity.

- Art
- Communication Studies
- English
- Music
- Theater

Language for appropriation: To plan, design, construct, renovate, equip, and furnish renovations and improvements for the art and music classrooms at New Mexico State University- Carlsbad.

Capital Outlay

NMSU – Doña Ana

New Mexico State University

2020 Capital Outlay Request

NMSU-Doña Ana- Creative Campus Media Building

2020 Request: \$ 1,500,000
NMSU-DACC Priority: 1

NMSU-DACC is requesting \$1,500,000 to plan, design, construct, renovate, furnish and equip a new Creative Media Building for Doña Ana Community College at NMSU Arrowhead Research Park at New Mexico State University- Las Cruces. DACC Local Fund match funding is \$3,900,000. Total Project Cost is \$5,400,000.

Project Description:

The Creative Media building project will construct a new facility at NMSU Arrowhead Research Park to support the DACC for the Creative Media Technology program in proximity to the Las Cruces Film Studio project. The proposed facility is planned for 15,300 gross square feet; and expected to cost \$5.4 million. The Creative Campus is a facility for serial/digital streaming content production. Partners in this venture are the City of Las Cruces, NMSU, DACC, Arrowhead Center and Cinespace.

What is the “Creative Campus” concept?

The creative campus is intended to be a location that serves students and the community by providing training, innovation, incubation, and content leading to the potential intersection of media and technology creation, research, and economic development through shared partnerships and interactions within education, industry, and the community.

Project Rationale:

The entire Creative Campus will focus on training students in digital media for the purpose of transformations in Digital Media Technology, finding applications in Entertainment, Agriculture, Healthcare, Education, Analytics, UAS/Aerospace, and Manufacturing. Students, faculty engineers, computer scientist, artist, developers, entrepreneurs and customers will benefit. These user groups will collaboratively develop, optimize, and commercialize new digital applications across a wide range of technologies and industry needs. The value of providing opportunities for interactions with DACC Academic Studio Facility and the Las Cruces Public School Digital Media Charter High School groups will produce positive outcomes such as new technologies & applications, diverse next generation talent, and recognition. In addition to the academic and career benefits, the positive economic impact will be through NMSU/DACC collaborations, entrepreneurship, and corporate/community engagement.

The City of Las Cruces plans to create a local film initiative program to bring filmmakers to the area to make movies. The idea originated with the Film Las Cruces staff bringing a proposal to the mayor, City Council members, and city manager. The state of New Mexico already has developed a film industry in Albuquerque and Santa Fe. The partnership for the Creative Campus at Arrowhead Park will promote the city, university, employment for residents, and provide education to the local film community.

Language for appropriation: To plan, design, construct, renovate, furnish and equip a new Creative Media Building for Doña Ana Community College at NMSU Arrowhead Research Park at New Mexico State University- Las Cruces.

New Mexico State University

2020 Capital Outlay Request

NMSU-Doña Ana- Safe Campus Improvements and Infrastructure Upgrades and Replacements

2020 Request: \$ 1,450,000
NMSU-DACC Priority: 2

NMSU-DACC is requesting \$1,450,000 to plan, design, construct, renovate, furnish and equip safety campus improvements for building, system and information technologies infrastructure at New Mexico State University- Dona Ana Community College. DACC Local Fund match funding is \$2,000,000. Total Project Cost is \$3,450,000.

Project Description:

NMSU-DACC has undertaken a comprehensive review of safety and security concerns at its campuses. The team of experts involved in the review includes representatives from police, fire, security, environmental health & safety, facilities, IT support, and the safety committee. The Safe Campus project includes work with the purpose to improve the safety and security of students, faculty and staff on campus.

All campuses will include the following improvements, as guided by a various completed Master Plans. The Safe Campus Improvements and Infrastructure (Bldg., System, IT) Upgrades will include the following specific projects for all Central and South Campuses:

- Area Security / Safety Upgrades: Improves Security and Surveillance access / control and camera Systems, exterior locks, and site lighting.
- Infrastructure Improvements: Funds for maintenance and repair, and site development to DACC sites.
- Classroom Upgrades/Facility Renewal/Renovations: Renovation to selected instructional areas, including room configuration, furniture, finishes, and instructional equipment.
- Information Technology / Upgrades / Equipment Acquisition: Makes improvements to IT infrastructure, service rooms and audio visual spaces.

East Mesa Campus is DACC's 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 Espina Campus at NMSU is the oldest DACC campus, located on 15.5 acres on the southwest edge of NMSU's campus in Las Cruces. The Central Campus has ~233,000 GSF and is at its planned capacity serving about 1,400 student FTEs. All academic divisions offer programs at this site.

Language for appropriation: To plan, design, construct, renovate, furnish and equip safety campus improvements for building, system and information technologies infrastructure at New Mexico State University- Dona Ana Community College.

Capital Outlay

NMSU – Grants

New Mexico State University

2020 Capital Outlay Request

NMSU-Grants- Martinez Hall Renovations

2020 Request: \$ 1,800,000
NMSU-Grants Priority: 1

NMSU-G is requesting \$1,800,000 to plan, design, construct, renovate, and equip upgrades, including exterior stucco, to the Martinez Hall at New Mexico State University- Grants.

Project Description:

The Walter Martinez building is utilized by all students and employees. This Grants campus building functions classroom space for students and also office space for staff and faculty. The original building was constructed in 1976 and 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.

The building is in need of facility upgrades that will include the replacement of the exterior stucco; remove/replace equipment for code compliance; replace and upgrade the original windows; restroom improvements for ADA/code compliance; abatement and flooring upgrades.

Good stewardship of the institution's resources is noticed by current and prospective students and is expected to contribute to recruitment and retention efforts in a positive way. Good facilities in good condition are expected in a state institution of higher learning.

Language for appropriation: To plan, design, construct, renovate, and equip upgrades, including exterior stucco, to the Martinez Hall at New Mexico State University- Grants.

New Mexico State University

2020 Capital Outlay Request

NMSU-Grants- Martinez Hall Roof Renovations

2020 Request: \$ 1,200,000
NMSU-Grants Priority: 2

NMSU-G is requesting \$1,200,000 to plan, design, construct, renovate, and equip upgrades and roof replacement to the Martinez Hall at New Mexico State University- Grants. Martinez Hall Renovations include a complete replacement of the existing roof.

Project Description

The Walter Martinez building is utilized by all students and employees. This Grants campus building functions as classroom space for students and office space for staff and faculty. The original building was constructed in 1976 and 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.

The existing roof is in need of replacement. This project will provide a completely new roof for a more energy-efficient roofing system that improves the appearance of the facility and extends the life of the building. Protecting the asset with the a new roof enhances all academic programs on the Grants campus

Good stewardship of the institution's resources is noticed by current and prospective students and is expected to contribute to recruitment and retention efforts in a positive way. Good facilities in good condition are expected in a state institution of higher learning.

Language for appropriation: To plan, design, construct, renovate, and equip upgrades and roof replacement to the Martinez Hall at New Mexico State University- Grants.

Capital Outlay

NMDA

New Mexico State University

2020 Capital Outlay Request

New Mexico Department of Agriculture

2020 Request: \$2,000,000
NMDA Priority: 1

New Mexico Department of Agriculture is requesting \$2,000,000 to plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for the New Mexico Department of Agriculture building, including foundation repairs, re-roof, and site improvements for NMDA at New Mexico State University - Las Cruces.

During the 2019 Annual Summer Hearings this year, clarification was requested for the scope of work for the proposed Phase 2 (\$2,000,000) project. Based on the New Mexico Department of Agriculture, Space Needs Assessment and Estimated of Probably Cost, this project will supplement the repairs, replacement, construction and renovation of the NMDA facility on the campus of NMSU in Las Cruces, NM. The phases (funded and not funded) and scope will include:

1. **Phase 1-** NMDA Building Renovations and Lab Addition (\$14,000,000- Funded)
2. **Phase 2-** NMDA staging, moving and furnishings not included in the building construction Phase 1 project. (\$2,000,000- Proposed funding)
3. **Phase 3-** NMDA Existing Building Renovations and new construction per Space Needs Assessment not included in Phase 1 or Phase 2 projects (\$3,000,000- Proposed funding)

Phase 2 project justification is as follows:

- NMDA has statutory requirements as a state agency that mandate the operations of the State Chemist Lab, State Seed Lab, Petroleum Standards laboratory, and the Metrology laboratory
- NMDA is not vacating the existing building during construction
- Sequencing the construction and renovations around state laboratories require additional safety measures for continued operations
- Building stabilization for the existing building. Note that the structural issues were not fully known at the time of the Space Needs Assessment was completed and when Phase 1 request was submitted. The on-going monitoring and engineered fixes for the structural cracks and foundation settlement increase the overall construction cost for the project.
- Accommodations (during construction) for maximum uptime, safety and access for the state labs, along with furniture and fixtures that amount to the additional \$2,000,000 being requested for Phase 2 of the NMDA Building Renovations (ICIP ID:34647).

Language for appropriation: To plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction for the New Mexico Department of Agriculture building, including foundation repairs, re-roof, and site improvements for NMDA at New Mexico State University - Las Cruces.

Non-Instruction & General Project Requests

New Mexico State University Non I&G Requests for FY21

Recurring Dollars in Thousands

Program	Request Type	FY20	FY21 Request	\$ Change	% Change
<i>Agricultural Programs</i>					
Agricultural Experiment Station & Center of Excellence ¹	Expansion	14,948.6	15,448.6	500.0	3.3%
Cooperative Extension Service	Flat	13,635.4	13,635.4	0.0	0.0%
New Mexico Department of Agriculture	Expansion	12,019.2	14,404.2	2,385.0	19.8%
Subtotal Agriculture		40,603.3	43,488.2	2,885.0	7.1%

Research and Public Service Projects - Main Campus

Sunspot	Expansion	100.0	273.0	173.0	173.0%
Water Resources Research Institute	Expansion	931.9	1,331.9	400.0	42.9%
Arrowhead Center	Expansion	343.9	543.9	200.0	58.2%
STEM Alliance for Minority Participation (AMP)	Flat	318.0	318.0	0.0	0.0%
Mental Health Nurse	Expansion	643.9	1,040.9	397.0	61.7%
College Assistance Migrant Program (CAMP)	Expansion	205.8	275.8	70.0	34.0%
Nurse Expansion	Expansion	700.2	1,178.9	478.7	68.4%
Manufacturing Sector Development	Flat	674.6	674.6	0.0	0.0%
Alliance for Teaching & Learning Advancement	Expansion	155.9	286.2	130.3	83.6%
Indian Resources Development	Flat	277.9	277.9	0.0	0.0%
Autism	Flat	614.0	614.0	0.0	0.0%
Space Commercialization	New	0.0	300.0	300.0	NA
Mark Medoff Creative Campus	New	0.0	300.0	300.0	NA
Sustainable Energy Sector Development	New	0.0	300.0	300.0	NA
Border Economic Development Institute	New	0.0	218.8	218.8	NA
Subtotal RPSPs Main Campus		4,966.0	7,933.9	2,967.9	59.8%

Research and Public Service Projects - Carlsbad

Nurse Expansion	Flat	108.9	108.9	0.0	0.0%
Manufacturing Sector Development	Flat	232.9	232.9	0.0	0.0%
Subtotal RPSPs Carlsbad		341.8	341.8	0.0	0.0%

Research and Public Service Projects - Dona Ana

Nurse Expansion	Expansion	193.5	352.3	158.8	82.1%
Dental Hygiene	Expansion	206.0	306.0	100.0	48.5%
Subtotal RPSPs Dona Ana		399.5	658.3	258.8	130.6%

Research and Public Service Projects - Grants

Veterans	Flat	50.0	50.0	0.0	0.0%
Subtotal RPSPs Grants		50.0	50.0	0.0	0.0%

Athletics

	Expansion	3,724.1	5,000.5	1,276.4	34.3%
Subtotal Athletics		3,724.1	5,000.5	1,276.4	34.3%

Educational Television

	Expansion	1,054.3	1,154.3	100.0	9.5%
Subtotal Educational Television		1,054.3	1,154.3	100.0	9.5%

Grand Total		51,138.9	58,627.1	7,488.1	14.6%
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¹ \$250,000 for the Centers of Excellence was funded in FY20 through the Higher Education Department and is transferred to AES. An additional \$250,000 is requested through a separate line-item for FY21.

NEW MEXICO STATE UNIVERSITY SYSTEM FY21 Non-I&G Program Requests Summary \$ in thousands			
PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
AGRICULTURAL PROGRAMS			
Agricultural Experimental Station: The Agricultural Experiment Station System (AES) is the research arm of the College of Agricultural, Consumer and Environmental Sciences at New Mexico State University. The AES is a Statutory program in NM Constitution Article XII, Section 11: State educational institutions, and was defined and created by the federal Hatch Act (1887) to research problems and find solutions to improve the lives and livelihoods of NM citizens. The AES System is made up of scientists on the main campus and at 12 agricultural science centers and research centers throughout New Mexico. The off-campus centers support fundamental and applied research under New Mexico's varied environmental conditions to meet the agricultural and natural resource management needs of communities across the state. AES is requesting an increase of \$250,000 in operational funds to maintain facilities. Current funding does not meet the needs to address the current and future maintenance needs. AES estimates that \$12 million is needed to address issues identified in a 2012 facilities assessment study conducted on 6 centers by the Office of Facilities and Services. In addition, the AES is requesting \$250,000 for the Centers of Excellence Initiative announced by the Governor in 2019 and partially funded by the legislature. A total of \$250,000 is needed to fully meet the proposed goals for value added agriculture.	14,948.6	15,448.6	500.0
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 is a unique federal, state, and county partnership enabled by the Smith-Lever Act of 1914 and constitutionally mandated in New Mexico in 1915. CES has faculty members in all 33 counties and many tribal areas in New Mexico. CES collaborates with over 1,000 organizations, state and federal agencies, other universities, and 10,000 volunteers. The State's investment is matched 1:1 through county appropriations, federal appropriations and grant & contracts. Every year, extension faculty reach over 570,000 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. CES's wide-ranging programs include economic and community development, human nutrition, agriculture, environmental stewardship, and family/child development. Statewide per year, over 40,000 youth annually develop life skills through 4-H programs, 35,000 New Mexico youth receive enhanced curriculum through 4-H school enrichment programs, 130,000 families 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 CES is requesting flat funding.	13,635.4	13,635.4	0.0
New Mexico Department of Agriculture (NMDA): NMDA is a constitutional agency organized under the Board of Regents of New Mexico State University (NMSU). 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, organic certification, pesticide licensing and compliance as well as dairy inspections. NMDA is requesting \$650,000 for Value Added Agriculture and Economic Development; \$500,000 for Healthy Soils and soil and water conservation districts; \$200,000 to meet statutory obligations and outreach; \$285,000 for quality and Consumer Protection Operations (Chile Advertising Act and Petroleum Products Standards Act Biodiesel Mandate 57-19-29C) including one-time funding of \$430,00 for equipment; \$350,000 for outreach and communication; \$250,000 for NMDA Veterinary Diagnostic Services lab to maintain its national accreditation and increasing requirements; and \$150,000 for agriculture workforce development.	12,019.2	14,404.2	2,385.0

PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
RESEARCH AND PUBLIC SERVICE PROJECTS - MAIN CAMPUS			
Sunspot Solar Observatory - NMSU is leading an international effort to retain the operations of the visitor center and Dunn Solar Telescope at Sunspot in Otero County. The facilities at Sunspot were slated for closure in 2016 by the National Science Foundation (NSF), a decision that would have eliminated high-paying jobs in Otero County, as well as eliminated scientific research of critical national importance. NMSU proposed to NSF to keep the site open under the management of a consortium of universities and research institutes. The news of the non recurring funding for FY19 has led to successful efforts to reinvent and reinvigorate the facility. The proposal to continue these efforts to operating the site will strengthen NMSU's state role as a leader in astronomical and geospace research, enhance PhD student recruitment for NMSU, improve a popular astronomical education and public outreach site, and retain 10 high-paying FTE jobs. In leading a consortium to operate the Sunspot site, NMSU will contribute to training and jobs in STEM areas in NM. The NSF awarded a \$1.2 million grant (2016-18) to initiate the effort to retain operations of the site. The NSF is also slated to provide \$750,000 over the next three years and the NSO will provide \$975,000 for site management over the next 3 years. In addition, NMSU has received commitments from out-of-state consortium partners for \$300,000 over the next 3 years. The program resides within the College of Arts and Sciences. The program was funded at \$273,000 in non recurring funds for FY19, \$100,000 in recurring funds and \$173,000 in non recurring funds for FY20. The legislature had intended that the \$173,000 provided in SB 536 to be recurring however the Department of Finance and Administration classified it as non-recurring.	100.0	273.0	173.0
Water Resources Research Institute: WRRRI coordinates water resources research among university faculty statewide in order to support research and training related to water scarcity and other critical water issues in New Mexico. Non-recurring supplemental funding from FY16, FY17, and FY19 has allowed the development of a Statewide Water Assessment, a new tool to account for existing water in New Mexico, which complements the state's every five year tabulations of water use attached to water rights. State funding also funds faculty and student water research grants statewide which includes other educational institutions. The program is requesting an increase of \$400,000; \$100,000 to meet additional quantitative data needs of stakeholders and water planners across the state and \$300,000 for a multi-university (NMSU, NM Tech & UNM) produced water research program to address produced water challenges and opportunities.	931.9	1,331.9	400.0
Arrowhead Center for Business Development: Arrowhead Center promotes entrepreneurship and innovation, creating economic opportunity in New Mexico. Arrowhead programs support the creation and growth of businesses, technology commercialization, student engagement in entrepreneurship programs, and public-private partnerships, serving NMSU faculty, staff, and students, as well as entrepreneurs, inventors, and students statewide. Arrowhead is requesting \$200,000 to continue and expand the Arrowhead Community Entrepreneurship Program (ACEP), a place-based economic development initiative designed to facilitate new business creation by adding key elements to community entrepreneurial ecosystems, offering startup acceleration programs and resources in conjunction with strategic partners. ACEP was launched in July 2019 in three NM communities with non-recurring FY20 funding of \$100,000. With an increase of \$200,000 of recurring funding in FY 2021, ACEP can continue to grow its engagement in additional NM communities.	343.9	543.9	200.0
STEM Alliance for Minority Participation: 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 STEM B.S. degrees awarded to underrepresented students in New Mexico. Funded by the 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, STEM AMP supports students with scholarships; research assistantships; professional development; and teaching, learning, and mentoring. In 2018, the program received a \$4.0 million federal grant and STEM AMP has leveraged \$43.6 million in federal and private funding since its existence. The program is requesting flat funding.	318.0	318.0	0.0
NMSU Mental Health Nurse Practitioner: Funding supports initiatives to meet a critical state-wide demand for mental health care professionals. The NMSU psychiatric mental health nurse practitioner (PMHNP) program is delivered in a distance education format to nurses throughout the State of New Mexico. This 3-year graduate program prepares nurses to take a national certification exam that will allow them to provide comprehensive mental health services, including mental health diagnosis and prescribing medications, as well as providing psychotherapy/counseling and substance abuse treatment. In 2019, the program increased enrollment from 12/year to 18/year using one-time funding. To sustain this enrollment growth and enhance student support, the program requires additional RPSP funding. RPSP funding provides critical support to students from rural and medically underserved communities in New Mexico. The program resides in the College of Health and Social Services.	643.9	1,040.9	397.0

PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
College Assistance Migrant Program: CAMP serves the educational needs of eligible U.S. citizen and permanent resident farming, dairy and ranch workers from across New Mexico, by recruiting and retaining economically disadvantaged students until their graduation. CAMP students are underrepresented, first generation College students, mainly Hispanic and Pell Grant recipients. State funding ensures students have hands-on STEM experiences, research-related activities, and professional and leadership training for overall retention. The program resides in the College of Arts and Sciences. In 2019, the legislature provided \$70,000 in recurring funds but the Department of Finance and Administration reclassified it as non-recurring. The funding will be used to provide experiential learning experiences for the CAMP students.	205.8	275.8	70.0
NMSU Nurse Expansion: Funding supports initiatives to meet a critical state-wide demand for baccalaureate-prepared registered nurses. The NMSU School of Nursing provides New Mexico hospitals and clinical agencies with a pipeline of new nursing graduates who have the highest levels of clinical knowledge and leadership preparation. In 2019, the program has increased enrollment from 130/year to 162/year using one-time funding from the CHSS Dean. To sustain this enrollment growth and enhance student support, the program requires additional RPSP funding. The NMSU nursing program, with campuses in Las Cruces, Alamogordo and Grants, 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. The program resides in the College of Health and Social Services.	700.2	1,178.9	478.7
NMSU Manufacturing Sector Development Program: The collective mission of the MSDP program is to fulfill the Land Grant mission of NMSU and provide relevant engineering programs and services to students, support research endeavors, and foster economic development and job creation for stakeholders across New Mexico. In particular, this mission focuses on the development of advanced manufacturing education, STEM outreach, and entrepreneurship-related programming. As a recognized leader in transformational engineering, the College of Engineering assists government and industry partners to deliver innovative technology solutions required of today's global economy and has developed an aligned and effective workforce development effort to bridge business and industry needs with experiential and entrepreneurial learning. Through a comprehensive approach and synergistic use of resources and expanded partnerships with NMSU's entrepreneurial programs at Arrowhead Center, Aggie Innovation Space will deliver a continuum of services, from ensuring that students are prepared to effectively adapt to a dynamic advanced manufacturing sector, to researching solutions to real-world challenges, ultimately, providing the human and technical resources to support, create and increase advanced manufacturing opportunities for economic development in the state. The program is requesting flat funding.	674.6	674.6	0.0
Alliance for Teaching and Learning Advancement: Alliance staff coordinates outreach and extension efforts for the NMSU College of Education while providing a means through which university programs and researchers can collaborate with superintendents, district personnel, community organizations, parents, students, state agencies and Regional Educational Cooperatives. In 2018, the SOAR Lab, which is part of the Alliance, produced their annual Educator Vacancy report and found 740 teacher vacancies statewide, an economic development issue affecting every region of NM. In 2015, the Alliance shifted from an organization that served a limited number of member districts to an organization that serves all New Mexico school districts, students, and teachers interested in creating a Teacher Pipeline by serving as the statewide office for Educators Rising NM. The Educators Rising Program is a "Grow Your Own" teacher pipeline program that supports high school students interested in teaching careers. Alliance requests an increase of \$130,300 to enhance the Educators Rising Program, which has grown from 6 programs to over 40 programs in high schools statewide serving 600+ students interested in education careers. Funds will be used for additional staff and professional development costs required to best serve this growing statewide network of future teachers.	155.9	286.2	130.3

PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
Indian Resources Development (IRD): The mission of Indian Resources Development is to connect Indigenous students in the state of New Mexico with opportunities for internships and education in the fields of agriculture, environmental and consumer sciences, engineering, and business. In addition, through collaborations and network building, the IRD promotes self-directed and self-sustaining economic development and management of resources by Indigenous peoples on tribal lands in New Mexico. IRD carries out its mission by: 1. extending the opportunity to pre-collegiate students from a specific minority group in New Mexico, i.e. Native American, to explore higher education possibilities in critical areas for their communities; and provides professional development opportunities in the form of internships and participation in relevant conferences, and national or international experiences; and 2. supporting NM tribal communities in making the most of their agricultural, natural and business resources, at the same time that they increase the technical and managerial expertise to manage those resources. All these efforts contribute to the economic growth and public welfare of New Mexico. The program was recently transferred from the College of Business to the College of Agricultural, Consumer, and Environmental Sciences. The program is requesting flat funding.	277.9	277.9	0.0
Autism Diagnostic Center - The NMSU - Autism Diagnostic Center (NMSU-ADC) will reduce the current two-year wait for undiagnosed children referred for autism assessment in southern New Mexico by providing timely and appropriate assessment and referral for treatment through a multidisciplinary outreach assessment center. Access to diagnostic services for individuals with Autism Spectrum Disorder (ASD) has not kept up with the rapid increase of ASD over the past two decades. The Center will provide quality and timely diagnosis for individuals suspected of having ASD in the most densely populated county in southern New Mexico, and the region. The project will serve the unmet needs of more than 300 children in Doña Ana county alone. Precious time that may be directed toward early intervention is lost because of the current two-year wait for diagnosis. Best practices research in the area of neurodevelopmental intervention have consistently shown that early intervention results in more favorable intervention outcomes in the long term for people with ASD. The center is requesting flat funding.	614.0	614.0	0.0
Center for the Development and Commercialization of Technologies for Space-Based Applications - The global space economy is estimated to grow from \$348 billion in 2017 to \$3 trillion over the next 20 years. The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging Spaceport America, New Mexico's National Laboratories, the growing space industry, and the State's Research Universities. New Mexico State University requests funds to develop the Center for the Development and Commercialization of Technologies for Space-Based Applications. The Center will: 1) Promote faculty participation in research with space-based applications; 2) Provide commercialization and entrepreneurship assistance and training to faculty and students relevant to the space industry; 3) Develop a highly trained workforce to address the demands of New Mexico's space industry and facilitate growth.	0.0	300.0	300.0
Creative Media Institute - Mark Medoff Creative Campus -- With film incentives in New Mexico increasing, there is a need for trained production personnel in the burgeoning film industry in New Mexico. Having a workforce trained in film production will help attract more film and new media production to the region. The Creative Media Institute at NMSU is the largest of the 23 programs in the state offering training to students in filmmaking, where students study all aspects of digital filmmaking and digital arts. The Mark Medoff Creative Campus (MMCC) would contribute to job creation in this growing sector of the state economy, by training students to enter the NM film production workforce. In particular, the creative campus will help build a part of the entertainment industry that New Mexico currently lacks: post-production. The MMCC would build a Master of Fine Arts in Post Production, offering specific training in this previously undeveloped area of the film industry in the state. The Mark Medoff Creative Campus is requesting \$300,000 to prepare graduates to enter the NM film production work force, and help attract more film opportunities to NM.	0.0	300.0	300.0

PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
Sustainable Energy Sector Development - The purpose of the request is to provide needed engineering and technical assistance to businesses, individuals and communities statewide in the areas of energy efficiency and pollution prevention. These outreach services to businesses focus on identifying cost-effective ways to reduce and prevent waste streams from operational processes and identify opportunities for energy efficiency savings. Efficient energy use has been a rising trend in the United States due to increasing energy costs and is viewed as a cost-effective manner to support environmental sustainability within a business. The proposed program aligns directly with Governor Lujan-Grisham's "Build New Mexico" plan to diversify the state's economy by supporting sustainable and green industries, and building public-private partnerships. The program also aligns directly with NMSU LEADS 2025, Goal 3 "Amplify Extension and Outreach" by building sector-specific collaborative initiatives with businesses and economic development organization, contributing to job creation/retention, and providing technical assistance to businesses and communities. Further, this program directly aligns with the NMSU LEADS 2025 strategic energy initiative. Expertise shared through the program will focus on energy efficiency and pollution prevention through on-site assessments, workshops and professional development course offerings.	0.0	300.0	300.0
Border Economic Development Institute - The overall purpose of the Border Economic Development Institute (BEDI) is to marshal NMSU resources to promote business expansion and economic development along the New Mexico-Mexico border. Trade across the New Mexico-Mexico border has increased dramatically in recent years, with trade at Santa Teresa, NM increasing by 24% between 2018 and 2019, May year-to-date. Providing support to build on this growth by creating new jobs is the objective of this proposal. BEDI will work closely with businesses, governmental agencies, NGOs, and other border stakeholders to identify impediments to economic development and propose solutions to help overcome those impediments. BEDI will gather data not available from current public sources that have been identified by businesses as important to advance development strategies; these include labor force needs, obstacles to border development, and changes in government rules and regulations to promote economic development and infrastructure.	0.0	218.8	218.8
RESEARCH AND PUBLIC SERVICE PROJECT - CARLSBAD CAMPUS			
NMSU-Carlsbad Nurse Expansion: The nursing program at NMSU Carlsbad works to reduce the state's nursing shortage and offer students the best possible educational experience. The key project objectives are aimed at increasing the number of nursing graduates from the NMSU Carlsbad nursing program. Elements of the objectives include increased professional development for all nursing faculty, an increase in the number of applications to the NMSU Carlsbad nursing program, and a decrease in the attrition rate that has been present in the first semester of the nursing program.	108.9	108.9	0.0
NMSU-Carlsbad Manufacturing Sector Development Program: The Carlsbad Manufacturing Sector Development Program provides workforce training opportunities to produce trained personnel that can move into career and technical education fields in Eddy County. NMSU Carlsbad has enhanced its program of offerings to both high school and regular college students in the areas of automotive trades, drafting and graphics, electronics, facilities maintenance, manufacturing, industrial maintenance, welding and building trades. The programs have a profound impact on jobs in the region and state, allowing NMSU-Carlsbad to meet the needs of businesses and industry such as potash, the Waste Isolation Pilot Project, welding companies, and the oil and gas industry. The program is requesting flat funding.	232.9	232.9	0.0
RESEARCH AND PUBLIC SERVICE PROJECTS - DONA ANA CAMPUS			
NMSU-DACC Nurse Expansion: The Nursing Program at DACC graduates trained and licensable students ready to fulfill the need of a nursing workforce in NM. The program's mission is to provide accessible nursing education to qualified students with diverse learning needs in support of community health care and workforce needs through graduation of responsible, culturally competent and professional nurses. The DACC Nursing Program's key objectives is to increase the number of Associate Degree in Nursing awarded per academic year to 25 or more; improve program first time licensure exam pass rates (NCLEX-RN) to 80% or better; and increase program enrollment to capacity of 64. The program is requesting an increase of \$158,800 that would allow the program to support an additional cohort of 16 students through development of a trimester delivery system and transition of faculty from 9-month to 12-month. This increase would also provide us with the opportunity to consider expansion of each entry cohort over time through hiring additional full-time faculty and consider expansion of the Licensed Practical Nurse to Registered Nurse bridge program that has seen a dramatic increase in demand in the past four years.	193.5	352.3	158.8

PROJECT/DESCRIPTION	FY 2020 Funding	FY 2021 Program Request	\$ Change
NMSU-DACC Dental Hygiene Program: The DACC Dental Hygiene program and dental clinic ensures that entry-level dental hygiene students gain practical experience in a controlled, clinical setting, while providing services to the community. The Dental Hygiene program has had a significant impact in the Southwest and the state of NM overall. The program has provided quality and affordable education to many students who otherwise would have not been able to attend and afford the dental hygiene education at other institutions in NM or outside of NM. Another benefit of the program includes the services offered to patients and students. The cost for services is very low compared to private practices and other community clinics. This year the clinic and students provided services to over 1500 people. The program is requesting an increase of \$100,000. The increased funding would allow for the Dental Hygiene Program to hire an additional 9 month faculty position which would be assigned to coordinating and increasing student clinical sites, providing our students with sufficient clients for them to meet program requirements. We currently offer dental care at Lynn Middle School and would like to add Amador Clinic and the South County centers, and in doing so, we would need to accredit each site by CODA standards. In partnership, the additional 9 month faculty and program director will focus on preparing the sites for CODA accreditation. Additionally, the monies would go to support admin support for the current dental clinic operations which has seen an increase in patients over the course of the past several years and anticipated growth at satellite sites.	206.0	306.0	100.0
NMSU-GRANTS			
Student Veteran Service Center - The Student Veterans Service Center focus is upon the recruitment, enrollment, and retention of individuals who are transitioning out of the military into college. Specifically, this student veteran outreach is designed to aid in assisting individuals to complete a certificate to enter the workforce or to transfer for continued education at the four-year college/university level and graduate to begin a career or continue into graduate study.	50.0	50.0	0.0
ATHLETICS			
Athletics: NM State Athletics provides a well-rounded and quality educational opportunity for students of diverse backgrounds and athletic ability. NM State provides an enhanced college experience by maintaining Division 1 FBS status of its athletic programs (130 programs in the country). NM State Athletics inspires student-athletes to build strong communities and strives to be known for its integrity and commitment to its students' academic and athletic success (over 6,100 hours of community service last year). NM State sponsors 16 sports, including 6 men's and 10 women's sports. The student athlete population of 393 student athletes includes 78 from the state of New Mexico and 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 (hosting Western Athletic Conference tournaments, etc.) All 16 NM State men's and women's athletic sports teams' cumulative grade point averages combined for the last 14 years, 28 consecutive semesters, have achieved a tremendous accomplishment of being at or above a 3.00 GPA. Athletics is requesting an increase of \$1,276,400. The increased funding will be used for student athlete safety, nutrition, recruiting, cost of attendance and employee retention.	3,724.1	5,000.5	1,276.4
EDUCATIONAL TELEVISION			
Educational Television: KRWG-TV's mission is to educate and engage community development by providing relevant news, a forum for an open discussion, a celebration of the arts while preserving and conveying human and natural history. To fulfill this mission KRWG-TV provides free over-the-air educational, cultural, and news programming to a largely rural viewing area. The signal reaches a potential audience of over 800,000 viewers. Through national PBS content and locally produced programs, KRWG-TV provides learning opportunities of all generations. Examples include early childhood offerings, lifelong learning opportunities offerings, and collaborative integration with NMSU degree programs. Educational Television is requesting an increase of \$100,000 to enhance the coverage area and reliability for currently underserved rural areas. Additionally, we would increase our news coverage and local presence these areas. KRWG-TV's brand is tied closely to NMSU's brand. This effort would reinforce both KRWG's and NMSU's presence in our rural viewing areas.	1,054.3	1,154.3	100.0

NON I&G REQUESTS

Agricultural Programs



Agricultural Experiment Station

College of Agricultural, Consumer and Environmental Sciences

NEW MEXICO STATE UNIVERSITY • aces.nmsu.edu/aes



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) in **Alcalde, Artesia, Clayton, Clovis, Corona, Farmington, Las Cruces, Los Lunas, Mora, and Tucumcari.**

The AES system provides STEM-based, hands-on educational training opportunities for high school, undergraduate, and graduate students and delivers outreach to stakeholders and the public through field days and other events.

This expansion request is for operational funds to help maintain AES facilities at the off-campus ASCs. A 2012 study conducted by NMSU's Office of Facilities and Services estimated repair costs for six ASCs at over \$12 million. The remaining ASCs, not evaluated in this study, have similar needs. The AES's current operating budget for maintenance of ASC facilities is \$438,800, which includes a legislative increase of \$314,800 in FY20. This was the first increase in operations in 15 years. The cost of repairs continues to increase and the current operational funds remain insufficient to cover annual maintenance costs.

APPROPRIATIONS (recurring)

FY20 Actual:	\$14,948,600
FY21 Request:	\$15,198,600
\$ Change:	\$250,000

\$250,000 Project Request for Ag Science Centers

NMSU's Agricultural Experiment Station system maintains research facilities statewide. Our scientists develop research programs that address key needs identified by advisory boards and local stakeholders. These facilities, located across a wide range of geographic and environmental conditions, provide research results that sustain and support New Mexico's diverse environment, farms, ranches, forests, and rural and urban communities.

ACES Pillars for Economic and Community Development

Food and Fiber Production
and Marketing

Water Use and Conservation

Family Development and
Health of New Mexicans

Environmental Stewardship

Foundational Education and Training

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.



Selected Agricultural Experiment Station (AES) Impacts

Find more ACES impact stories at aces.nmsu.edu/impacts.



- NMSU researchers are investigating ways to **improve cattle performance** via fetal programming, in which pregnant cows are provided unique feeds to enhance how fetuses develop during pregnancy. Results demonstrated that the amino acid arginine supplemented during early pregnancy can increase the fetus' ability to gain weight during the winter months when forage quality for the mother is low and can improve longevity of these offspring.
- High tunnels offer **season extension for high-value specialty crops** and have been shown to reduce water usage. NMSU researchers developed an intercropping growing system of kale, spinach, and blackberries that provides farmers with high-value crops year-round.
- Using cover crops has many direct and indirect benefits, including **reduced soil erosion, improved soil quality, and enhanced soil water retention**. Recent studies show the annual benefit of reducing soil erosion alone can be worth more than \$20/acre. If 20% of the field crop growers in New Mexico planted cover crops, the benefit would be more than \$20 million/year.
- NMSU researchers are developing a sugarcane aphid management program based on biological control, cultural controls, and host plant resistance. Implementing the program **will improve yields and reduce pesticide use**, increasing profitability by \$4.6 million/year in New Mexico and \$20 million/year in adjacent Texas counties.
- NMSU researchers, in collaboration with the U.S. Forest Service, have developed new ponderosa pine seed transfer guidelines that incorporate genetics, morphology, physiology, and climate to maximize survival and growth while limiting issues with insects and diseases. These new seed zones are being used by both public and private organizations involved in **reforestation programs**.
- **Guar is a low-water-use crop**, and guar gum has many uses in the food, bioenergy, and gas and oil industries. The demand for gum has increased exponentially, and the U.S. imports \$1 billion worth of guar gum annually. NMSU researchers are developing guar for rainfed and limited irrigation conditions. This crop will provide a profitable alternative for growers and will help sustain the Ogallala Aquifer.
- Irrigated agriculture, food production, and drinking water compete for surface and groundwater resources. NMSU researchers collaborating with Elephant Butte Irrigation District developed groundwater-surface water ratio of application (GSRA) as a metric for system resilience, and found storage was more correlated with surface water than groundwater use. Resilience can now be determined for managed and natural systems, with GSRA being a novel planning metric to support **water sustainability**.
- Recreational hunting and fishing creates over 7,900 jobs and contributes over \$450 million to New Mexico's economy. NMSU researchers are estimating the density and abundance of black bears and mountain lions in the state. The NM Department of Game and Fish can use this information in setting harvest levels, thereby balancing the beneficial economic impact of this industry with **wildlife species conservation**.
- NMSU researchers have shown that leafy spurge, an **invasive rangeland weed** in New Mexico, can be **managed without herbicides** using a small flea beetle that eats only the weed. Studies show that flea beetles reduce weed densities by more than 95%.
- Horn flies are one of the key reasons for reduced weight gain in calves and are an important cause of economic loss cow-calf operations. Research conducted at NMSU shows **horn fly control** can increase weaning weight in New Mexico cattle by an average of ~30 lbs. Estimates based on recent market prices and the insecticide regimen employed during this study suggests ~\$11 return for every \$1 dollar spent on fly control.

Agricultural Experiment Station • aces.nmsu.edu/aes

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Center of Excellence in Sustainable Food and Agricultural Systems — An Interdisciplinary Program

College of Agricultural, Consumer and Environmental Sciences
NEW MEXICO STATE UNIVERSITY • aces.nmsu.edu



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, transdisciplinary, 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, established during the 2019 New Mexico legislative session, is **leveraging resources** of other NMSU units and industry to develop three interdisciplinary faculty positions to address critical gaps in research, Extension, and education in the areas of microbial food safety, food bioprocessing, and sustainable water systems.

This **expansion request** is for salary and operations support for two new faculty positions that will complement the existing CESFAS positions. These new positions would be in the areas of **value-added agribusiness entrepreneurship and agricultural law and policy**. Remaining funds will be used to support student interns in the Sustainable Steward Internship Program.

APPROPRIATIONS

FY20 Actual: \$250,000

FY21 Request: \$500,000

Change: \$250,000

\$250,000 Recurring Project Request for Faculty Positions & Student Interns

NMSU's Center of Excellence in Sustainable Food and Agricultural Systems will build a vibrant food and agricultural economy in New Mexico through value-added research and education.

New Mexico's agricultural industry provides nearly \$3 billion to the state's economy, yet the majority of the state's agricultural commodities are shipped out of state for processing before returning as consumer-available products.

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.

Center of Excellence in Sustainable Food and Agricultural Systems

An Interdisciplinary Program at New Mexico State University



Potential Impacts of CESFAS Research, Extension, Education, and Outreach Efforts:

- **Sustain human communities and the environments** in which they live through food and agricultural systems that are environmentally sound, economically viable, and socially responsible.
- **Develop and expand value-added agribusinesses** in New Mexico.
- **Create jobs** associated with value-added agribusinesses.
- **Develop workforce-ready graduates** for wide-ranging careers.

Overall Goals for CESFAS:

1. Develop **transdisciplinary collaborations** among university faculty with industry partners to identify and work on research and educational needs in the areas of sustainable food and agricultural systems.
2. Conduct **innovative research** that supports value-added agriculture.
3. Provide practical, research-based education to students to develop **workforce-ready graduates** with the training and skills needed to support food and value-added agricultural industries.
4. Become a hub for collecting and disseminating current livestock production, plant production, food safety, food science, food technology, food bioprocessing, and **value-added food and agribusiness entrepreneurship** information and training.
5. Foster communication between industry and education and **disseminate information** that will consistently serve as a resource to the agricultural industry, the community, and the K-20 educational system.



Proposed Areas of Work:

1. Nutraceutical and Functional Foods Program
2. Specialty Markets for Meat and Produce
3. Food Safety
4. Food Security
5. Hemp Industrialization
6. Value-added Agribusiness and Ag Supply Chain Entrepreneurship
7. Food, Agriculture, and Natural Resource Policy
8. Agricultural and Culinary Tourism
9. Sustainable Water Systems



Programs in Development:

1. **Sustainable Steward Student Internship Program.** Students will work alongside faculty on projects that conserve resources and protect the environment.
2. **Sustainable Steward Invited Speaker Series.** Nationally recognized experts in fields related to sustainable food and agricultural systems will be invited to present both academic and public seminars.
3. **Interdisciplinary Minor in Sustainable Food and Agricultural Systems.** This minor degree will be available to NMSU students in a wide range of majors who are interested in broadening their degree program.
4. **Interdisciplinary Graduate Degree Program in Food Studies.** This degree involves all aspects of food, including food safety, food security, nutrition, biology, and historical and cultural aspects of food in local and global contexts. This degree complements other interdisciplinary graduate programs in development at NMSU.

Project Collaborators:

- College of Agricultural, Consumer and Environmental Sciences
- College of Engineering
- College of Business
- New Mexico Chile Industry



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



Cooperative Extension Service

College of Agricultural, Consumer and Environmental Sciences

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APPROPRIATIONS (Recurring)

FY20 Actual:	\$13,635,368
FY21 Request:	\$13,635,368
\$ Change	\$0

ACES Pillars for Economic and Community Development



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. CES has staff in all 33 counties and many Tribal areas in New Mexico, and collaborates with over 1,000 organizations, state and federal agencies, other universities, and 10,000 volunteers. Extension leverages federal appropriations at a rate of \$9.66 for every \$1.00 received.

Every year, Extension faculty reach over 550,000 New Mexicans—more than one-third of the state's population—who benefit from wide-ranging CES educational programs in areas such as economic and community development, human nutrition, agriculture, environmental stewardship, and family and child development.

Extension programs grow New Mexico:

Extension helps create tomorrow's leaders

Extension's EDGE program encourages better government through education, and has provided certification programs to 488 elected public officials. The 4-H leadership team experience empowers teens with knowledge, skills, and training necessary to become effective community leaders.

Extension helps build job security

Extension and its partners built a strategic plan to boost resilience in New Mexico agriculture, which employs 50,000 New Mexicans and generates \$10 billion in economic impacts. Extension programs also help citizens with troubled pasts develop job search skills needed to obtain gainful employment.

Extension helps communities manage resources

Extension serves as a responder to natural and human-caused emergencies, helping communities develop emergency plans, guard against agro-terrorism, and respond to a host of plant and animal diseases. Extension provides training in water resource planning and conservation to communities statewide.

Extension teaches youth

One in six New Mexico youth ages 8-18 are taught important life skills like critical thinking and communication. Over 12,000 gain STEM education and skills in areas like biology, computers, and electronics. Additionally, 29,000 gain knowledge and skills related to healthy lifestyle choices, including fitness, nutrition, safety, and substance abuse prevention.

Extension encourages family well-being

Extension conducts health fairs in rural communities, providing screenings and prevention not available to residents. Nurturing parenting, strengthening families, family wellness, and incarcerated fathers programs build healthy family relationships and teach life and parenting skills.

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.



Impacts for Selected CES Programs

Find more ACES impact stories at aces.nmsu.edu/impacts.

- Studies show that youth involved in 4-H are half as likely to engage in risky behaviors. With over 40,000 youth involved in the **NM 4-H Program** annually, the state saves significant money through prevention/intervention programs, and our youth stay safe and healthy.
- According to a study by TEconomy Partners, LLC released in September 2018, CES activity generated a combined expenditure-based **economic impact for New Mexico (as measured by output) totaling over \$49.9 million and generated over 450 jobs in the state with labor income totaling \$24.9 million**. CES had direct contact with 570,000 New Mexicans in FY18.
- **Ideas for Cooking and Nutrition (ICAN)** delivered programs to more than 34,000 New Mexicans across 21 counties. Of those attendees, 86% saw improved diet practices, 79% improved food resource management practices, 69% improved food safety, and 69% improved physical activity.
- The **Pesticide Safety Education Program** promotes responsible use of pesticides through educational training. The average salary of a licensed applicator is \$34,570; recertifying 350 current applicators and training 150 new license holders adds or maintains \$17 million to New Mexico's economy.
- The **4-H In-School Program** in Albuquerque is decreasing behavioral issues, increasing school attendance, and improving subject proficiency. One principal reports that the school's school-wide scores have increased by 6.33 points over one year.
- **Forage workshops** teaching weed and insect management, variety trial results, fertilization, and forage quality and testing resulted in 48% reduced weed pressure, 48% increased yields, 41% increased forage quality, 22% reduced operating costs, and 15% increased income. In 2017, 343,032 acres of forage were produced at a value of \$206 million.
- Water is the most limited resource in New Mexico. As water demand continues to increase, Extension agents provide workshops and programs on **water conservation** and management for youth and adults. As a result, 50% of participants have a better understanding of watersheds and their function, and 82% intended to modify gardening practices. Of the water audits performed, the average water savings were 2,000 gallons per participant after one year.
- The **Navajo Rancher Sustainability Program** reached 500 ranchers through workshops and field demonstrations centered around range health, water delivery and conservation, and animal husbandry. By adopting these teachings, ranchers could increase productivity and sales by 15–25%.
- **Diabetes and prediabetes** cost an estimated \$2 billion in New Mexico each year. Around the state, 37 Kitchen Creations cooking schools conducted programs to teach diet and cooking methods to help manage the disease. Afterward, 612 adults reported that they gained strategies for planning and preparing healthful meals.

Cooperative Extension Service • aces.nmsu.edu/ces

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New Mexico Department of Agriculture

FY20 Total Appropriation:	\$12,144,173
FY20 One time Appropriation	\$ 125,000
FY20 Recurring funding	\$12,019,173

FY21 Total Expansion Request:	\$ 2,815,000
FY21 One time Capitol Request:	\$ 430,000
FY21 Recurring Request:	\$ 2,385,000

FY21 Recurring Request:	\$14,404,173
FY21 TOTAL Request:	\$14,834,173

Value Added Agriculture and Economic Development \$500,000

Domestic and International marketing, development of local and international markets for New Mexico producers.

Reestablishing and developing export opportunities in Mexico through in-bound and out-bound trade missions, participation at industry events.

Protecting New Mexico's Critical Infrastructure \$250,000

To provide operational support to the NMDA Veterinary Diagnostic Services lab. Funds will assist the lab in maintaining its National Animal Health Laboratory accreditation and increasing requirements.

Southwest Border Food Protection and Emergency Preparedness Center - to continue monitoring and protecting the food supply against threats from foodborne illnesses to agroterrorism.

Quality and Consumer Protection Operations \$285,000 Laboratory Equipment (One Time) \$430,000

Consumer and business protection inspections including store checkout scales and scanners, truck scales, and livestock scales.

Implementation of the Petroleum Products Standards Act Biodiesel Mandate 57-19-29C.

New Mexico Department of Agriculture is a constitutional agency organized under the Board of Regents of New Mexico State University.



Vision

NMDA benefits the public by promoting the viability and advancement of New Mexico agriculture and affiliated industries.



Mission

NMDA promotes a fair marketplace, food protection, marketing, and economic development; supports the beneficial use of natural resources; and works cooperatively with the public and private sectors.

Quality and Consumer Protection Operations

\$285,000

Laboratory Equipment (One Time)

430,000

Consumer and business protection: inspections including store checkout scales and scanners, truck scales, and livestock scales.

Increased enforcement of the Chile Advertising Act.

Implementation of the Petroleum Products Standards Act Biodiesel Mandate 57-19-29C.

Outreach and Communication

\$350,000

Media presence and engagement: to increase the department's media footprint

Fresh fruits and vegetables in NM schools: providing farmers with additional market opportunities while creating a local connection with students and the food they eat.

Food waste reduction: working to reduce food waste while increasing the opportunities for food to be donated to those in need.

Food and Agriculture Education grant program: to educate students on where their food comes from as well as the benefits of a healthy diet.

Protecting NM Critical Infrastructure

\$250,000

To provide operational support to the NMDA Veterinary Diagnostic Services lab. Funds will assist the lab in maintaining its National Animal Health Laboratory accreditation and meet increasing requirements.

Southwest Border Food Protection and Emergency Preparedness Center: to continue monitoring and protecting the food supply against threats from foodborne illnesses to agroterrorism.

Agriculture Workforce Development

\$150,000

Agriculture workforce development, to identify and train a skilled workforce ready to meet producer needs. Transform hard labor by utilizing technology and new skills.



NMDA Organic Program receives National INTEGRITY Award

The NMDA received a 2019 Investing in INTEGRITY award from the United States Department of Agriculture's National Organic Program. The award recognizes entities for data quality in the Organic Integrity Database.



NMDA Announces first ever Chef Ambassadors

NMDA has named two chefs for the first-ever NEW MEXICO—Taste the Tradition® (NM-TTT) Chef Ambassador Program.

The two ambassadors, Rocky Durham & John C. Hartley, will serve a 2 year term advocating for & promoting NM agriculture. They will work at events such as the NM State Fair & HomeGrown.

The chefs will receive exposure and recognition while providing a voice for New Mexico agriculture.

NON I&G REQUESTS

NMSU – Las Cruces

Sunspot Solar Observatory Consortium

FY20 Actual: \$100,000 (recurring); \$173,000 (non-recurring)

FY21 Request: \$273,000

\$ Change: \$173,000

New Mexico State University leads the Sunspot Solar Observatory Consortium (SSOC) 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 conducting research on the Sun.

The project brings about \$1 million of revenue into the state annually. The National Science Foundation (NSF) will provide \$600,000, while the National Solar Observatory (NSO) will provide \$700,000 for site management from Oct 2019 to Oct 2021. In addition, NMSU has received commitments from consortium partners for \$300,000 in MOUs, and NASA has awarded \$65,000 in proposal funding, both to 2021. The NSF recently awarded to NMSU a \$1.5 million grant over five years to fund a new faculty line in this research. This is in addition to a previous \$1.2 million NSF grant that was invested into the project from 2016-2019 after realizing the importance of this project and state funding.

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 SSOC 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. The SSOC consists of University of Colorado Boulder, California State University Northridge, the University of Hawaii, Queen's University Belfast, the High Altitude Observatory, NSF, and the NSO.

In FY21, 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 places NMSU in a national leadership role in the global challenge 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 10 FTE at the site, annual meetings and workshops will bring over 100 week-long scientists into the area from out of state, and about **15,000 public visitors**.



The Richard B. Dunn Telescope at Sunspot, NM

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
- 10 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 FY21 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 critical space weather research.
- **Employ and train STEM outreach personnel:** Lead this premier STEM visitors center for the public.



Leveraged funds

Sunspot Astronomy and Visitor Center

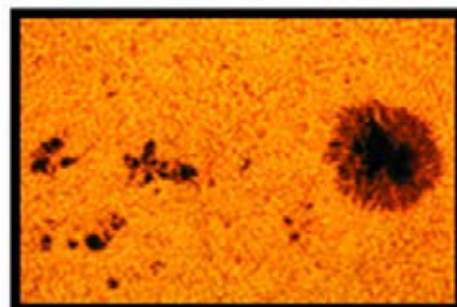
Due to strong public interest in astronomy and the many visitors to the Sunspot astronomy facilities, the Astronomy and Visitor Center opened its doors on Sacramento Peak in 1997. It is the result of a collaboration between the NSO/Sacramento Peak, Apache Point Observatory, and the USDA Forest Service. The Visitor Center attracts about 15,000 visitors per year.



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, user-friendly set-up to investigate a range of solar activity, and provides a testbed for developing cutting-edge technologies. This attracts \$300,000 a year from NSF, \$350,000 a year from NSO, \$150,000 from consortium partners, and \$33,000 a year from NASA.

In 2019, NSF awarded a \$1,449,022 5-year grant to NMSU to hire a new faculty member, and two graduate students. In 2019 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 2017, the availability of data from the DST led to a \$110,893 grant to NMSU from NASA, to fund student research and faculty to study solar flares.





NM Water Resources Research Institute

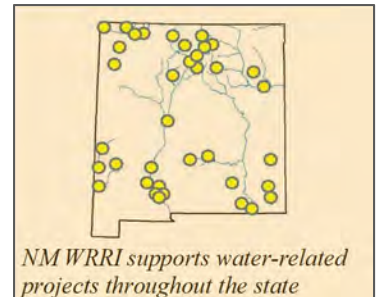
FY20 Actual: \$ 931,932 recurring; \$100,000 nonrecurring

FY21 Request: \$ 1,331,932 recurring

\$ Change: \$ 400,000

Water – the Grand Challenge Facing New Mexico

- State funding to advance 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
- Support community and economic development
- Funded 118 projects supporting over 67 faculty researchers and 82 students across the state during FY15-FY19



Meeting User Needs and Advancing Science with the Dynamic Statewide Water Budget (DSWB) and New Mexico Universities Produced Water Synthesis Project

Expansion funding will be used to respond to stakeholder needs for quantitative data using the DSWB. Additional funding would be used to address two pressing water issues facing the state: produced water, and ongoing challenges regarding surface and groundwater

Meeting Stakeholder Needs

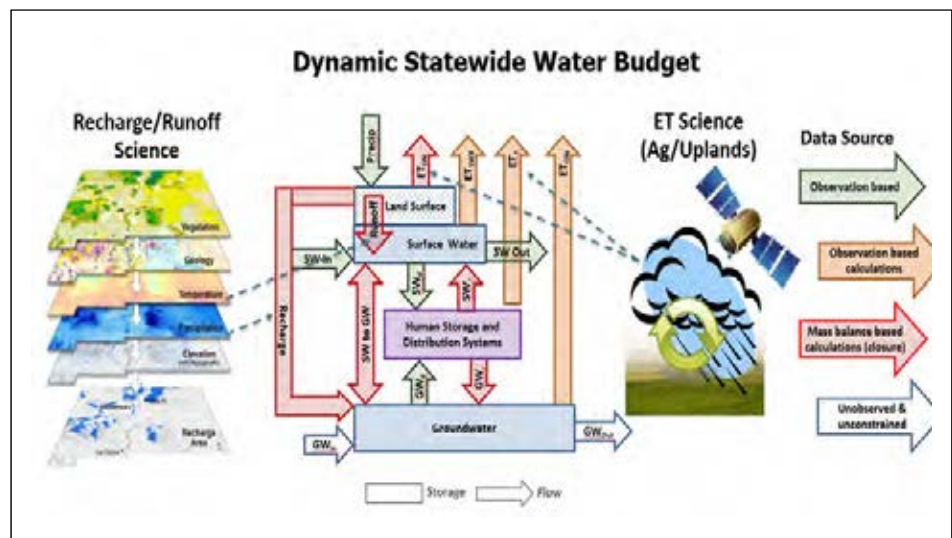
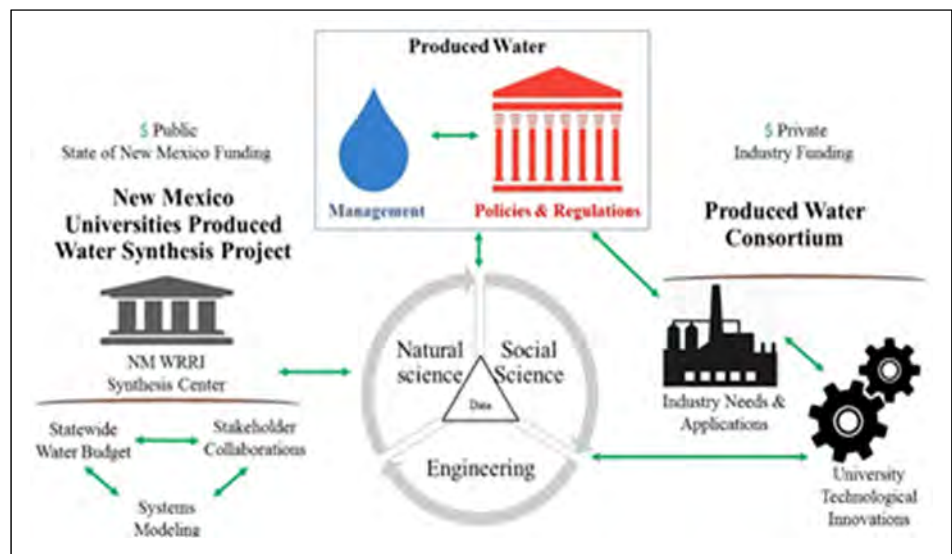
- Expansion funding would assist NM state agencies with priority water issues such as produced water
- \$300K would be used for a New Mexico Universities Produced Water Synthesis Project. NMSU would lead the effort on produced water assessment, water and energy analysis, spatial data visualization, low-cost treatment, and reuse applications for agriculture, fracking, municipal supplies, and regional water agreements.

New Mexico communities: Water management of groundwater and surface water

- Expansion funding will be used to support research on surface water and groundwater as communities continue to face issues related to water scarcity and drought. Areas of study will include the Upper Rio Grande, the Estancia Basin, and other critical sites.

Cutting Edge Science with the DSWB

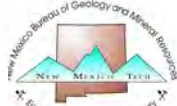
- Ongoing funding will be used for the DSWB, an accounting model that includes future scenarios for population growth, Ag and M&I water-use efficiency, and management decisions for protecting water in NM.



Statewide Collaboration for the Dynamic Statewide Water Budget



DSWB RESEARCH COLLABORATION



FY15-FY19 Disbursement of NM WRI Funding to New Mexico University Faculty

INSTITUTION	NMSU	WRI/ NMSU	UNM	NM TECH	NMBGMR/ NM TECH	NMHU	ENMU
Total Dollars Awarded	\$428,245	\$998,591	\$183,934	\$248,554	\$316,310	\$16,720	\$27,200
Number of Projects	38	5	21	17	8	3	5

Some Recent Efforts by Students

- Community water supply at La Cienega
- Water reuse and desalination with cutting edge distillation treatment technology
- Antibiotic resistance in wastewater treatment
- Groundwater influences of Valles Caldera geothermal system
- Removal of uranium for safe drinking water
- Future water budgets of irrigated agriculture
- Hydroelectric management on the Rio Chama
- Sediment monitoring on arroyos after monsoon storm flows



A Long History of Solving

- WRI established in 1963
- Federal support since 1964 (Water Resources Research Act)
- NM statutory authority since 2005 (NMSA 1978 21-8-40)
- \$1.2 million external funds generated in FY19



Informing Water Management for NM's Economy

Every sector of NM's economy, including jobs, education, culture, and health relies on available and good quality water.

Trains students statewide who will lead NM's workforce

Helps communities and water agencies better plan and manage water

- Protect acequias
- Avoid lawsuits
- Save water with new crops
- Avoid water shortages
- Improve watersheds



Arrowhead Center for Business Development

BE BOLD. Shape the Future.
New Mexico State University



FY 2020 Actual:	\$343,893 (plus \$100,000 non-recurring)
FY 2021 Total Request	\$543,893 (recurring)
\$ Change	\$200,000

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: increased entrepreneurial skills (enhancing employability), new businesses and jobs, new products, increased investment, and strategic public-private partnerships. Arrowhead serves NMSU faculty, staff and students as well as students (K-16), inventors, entrepreneurs and young firms statewide.

HIGHLIGHTS FY 2019



274

**New Jobs Created by
Arrowhead Clients**



153

**Business Acceleration
Clients**



\$3 M

Awarded to Clients



\$1.5 M

**Support from
External Sponsors**



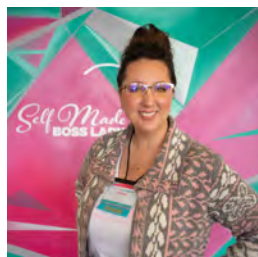
15,960

K-12 Students



548

**University Student
Ventures**



55 %

**Women & Minority
Clients**



357

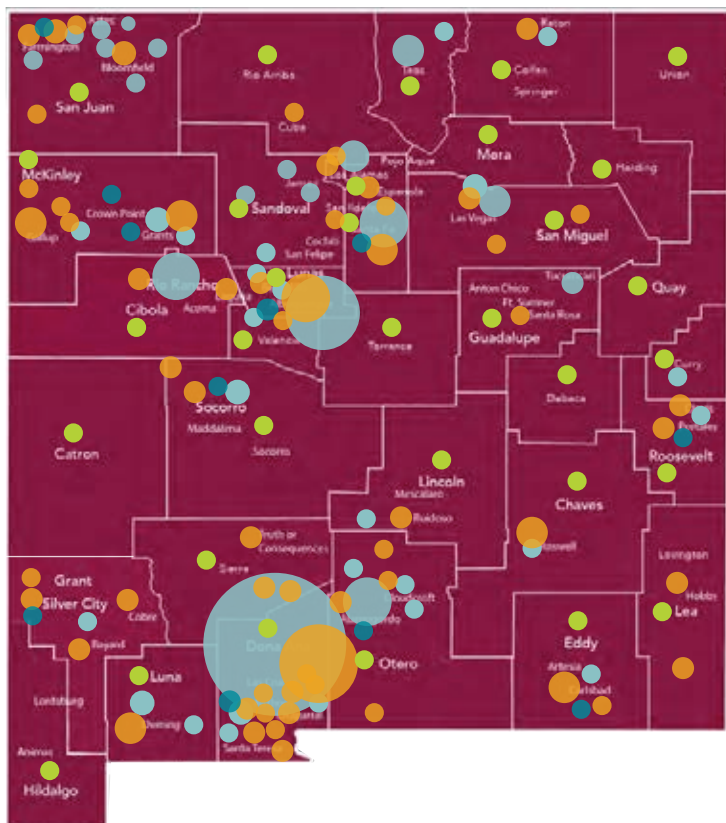
**Total Jobs in
Arrowhead Park**



Arrowhead Center for Business Development

BE BOLD. Shape the Future.
New Mexico State University

» STATEWIDE REACH



Arrowhead is committed to serving the entire state with our programs and resources, working with its partners internal and external to NMSU. Our educational and business development programs are tailored to meet individual community and business needs.

- Business Acceleration
- K-12 Entrepreneurship
- University Student Entrepreneurship
- Economic Base Studies

» EXPANSION REQUEST FY 2021

- The **Arrowhead Community Entrepreneurship Program (ACEP)** facilitates new business creation through addition of key elements to community entrepreneurial ecosystems. ACEP offers its startup acceleration programs and resources in conjunction with strategic partners.
- ACEP, by teaming with a community champion, will offer business incubation services with access to educational and training materials, advisors, and funding.
- Through ACEP, startup businesses will have access to resources to develop their ideas into viable enterprises.
- Arrowhead will work with both internal partners (CES) and external partners, including the NM Economic Development Department's regional representatives, Small Business Development Centers, community leaders, and other economic development organizations, to ensure efficient and effective delivery of services.
- A \$200,000 funding expansion will allow Arrowhead to:
 - Support a full-time ACEP coordinator, provide resources for local champions, and provide access to specialized assistance for startup companies
 - Leverage existing Arrowhead programs to serve more NM communities
 - Increase the number of business ventures in NM
 - Benefit NM with more jobs and increased tax base



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STEM Alliance for Minority Participation STEM AMP

FY20 Actual: \$317,976
FY21 Request: \$317,976
\$ Change: \$0

Background of STEM AMP:

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 STEM B.S. degrees awarded to underrepresented 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, STEM AMP supports students with scholarships, research assistantships, professional development, and teaching, learning, and mentoring.

Accomplishments of STEM AMP:

- **The next phase of STEM AMP was awarded by National Science Foundation (NSF)** on August 24, 2018 (Award HRD # 1826758) for the amount totaling \$4,042,336.00 The award started on September 1, 2018 and will end on August 31, 2023.
- **STEM AMP has leveraged \$43.6 million in federal funding** through the National Science Foundation (NSF) the Department of Education, the William and Flora Hewlett Foundation, various industries, and institutional funding for multiple student support projects.
- **Collaborative Efforts:** STEM AMP has expanded its collaborative efforts to include many diverse programs and institutions, including EPSCoR, UTEP LSAMP, NMSU PREP, NM MESA, CAMP, Trio Upward Bound, Scholarships in STEM (S-STEM), Trio STEM- H, CBBG, ReNUWit, and the REinWEST Veteran-Focused program.
- 1,500 statewide students are impacted through outreach and programs.
- **Student Opportunities:** STEM AMP collaborates with different programs and institutions to offer students the opportunity to present at statewide symposiums in the northern and southern parts of the state.
- **Focus on Research:** The focus on undergraduate research, both in university and community college, has helped with retention and progression of students. These research experiences help students grow professionally and understand the rewards and responsibilities of becoming our nation's engineers and scientists.

The Partnership of STEM AMP for 2018-2023



Universities

ENMU NMHU UNM
 NM Tech NMSU WNMU
 NMMC

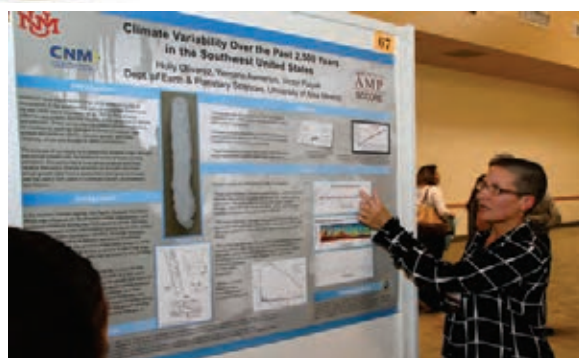
Community Colleges

CNM
 Luna CC
 NMSU-Alamogordo
 NMSU-Carlsbad
 NMSU-Dona Ana
 SFCC
 San Juan CC

67

Program Impact to the State of New Mexico

STEM Degree Production and Representation: Since program inception, New Mexico has seen significant increases in the number and percentage of B.S. degrees earned by underrepresented students at the state's public 4-year universities, due to collaboration of the many statewide STEM programs – from 253 in 1992/93 to 981 in 2017/18. Importantly, the percentage of B.S. STEM degrees awarded to minority students increased from 24% to 52% percent in the same time period, thereby increasing diversity in STEM.



Holly Olivarez, UNM Former SCCORE, Transfer, and URS Student

Student Success:

- **Jessica Webber** is a student from Luna Community College and has attended NM AMP's conference three years in a row (2017, 2018 and 2019)! She was recently awarded the Luna CC STEM Student of the Year award and is on track to graduate Summa Cum Laude. Most impressively, Jessica also competed and won first place and \$5,000 at New Mexico Tech's Wolves Den competition, at which students pitch their intellectual property and ideas to a panel of potential investors from both New Mexico and out of state, including New York and California. Her invention was a wheel-well deicer intended for passenger vehicles. Weber said her invention began as a project in an engineering course at Luna CC, and she was extremely excited and gratified to win the award!
- **Andres Romero** is currently pursuing environmental, chemistry, and biology at Northern New Mexico College (NNMC). Andres received First Place in the undergraduate poster competition at the 2018 New Mexico Academy of Science (NMAS) Research Symposium in Albuquerque on October 19th. His research and poster is entitled: "Characterizing vibration frequency sensitivity and neural activity in escaping earthworms."
- **Rachel Ridgeway**, former Luna Community College SCCORE participant (Summer Community College Opportunity for Research Experience) and URS (Undergraduate Research Scholar) participant, graduated in May 2018 in Physics. She received a Fellowship from the University of Alabama's American Physics Society (APS) organization. Besides her participation as a student in SCCORE and URS at NMSU, Rachel was the Peer Instructor for SCCORE for two years, assisting in the planning and leadership of the afternoon credit-bearing Professional Development course session of the program. Rachel plans to earn a Ph.D. in Physics, and eventually serve in the professoriate one day at a university.

Program Rationale:

STEM AMP has facilitated change and development in the educational fabric of New Mexico through state-level efforts, leadership development, institutional programming at partner colleges and universities, and individual student support. STEM AMP program activities are designed to address individual student retention, development, and progress; understand and support student progression to graduate school and the STEM workforce; and promote the replication of best practices, both within New Mexico and nationally. STEM AMP has provided opportunities to students to travel abroad, to perform research with implications globally and nationally, and to realize the economic and personal benefits of STEM education. With the objective of implementing effective strategies for meeting the challenges of a trained STEM workforce, the following program activities help students develop expertise and assist in equipping them to contribute to practical solutions of local and national problems, preparing them for positions in industry, national laboratories, or universities:

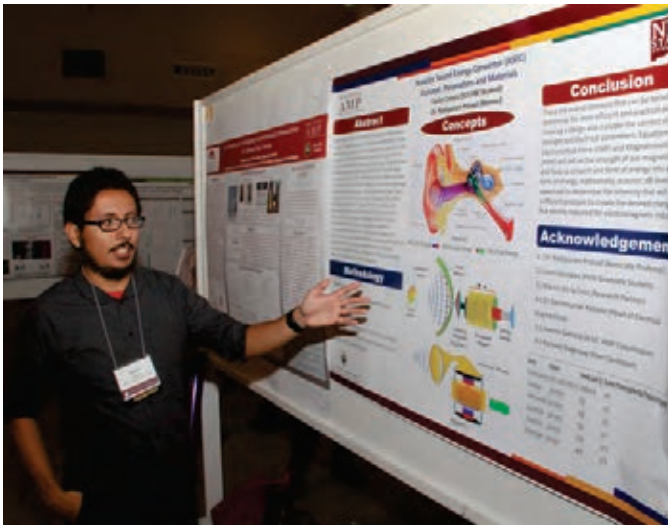
- **Undergraduate Research Scholars (URS) Program:** Students are provided with professional development workshops, faculty- mentored research experiences, and a stipend. Academic year and summer opportunities are available.
- **Summer Community College Opportunity for Research Experience (SCCORE):** In this four-week to six-week residential program at partner universities across the state, community college students participate in workshops, campus tours and orientations, and faculty-mentored research projects at the university campus of their choosing. Students receive a stipend, in addition to housing, meals, tuition and fees.

- **Annual Statewide Student Research Conference:** Approximately 300 students (high school, community college, and university), faculty, and staff attend this annual event, held each fall semester at NMSU. Students participate in competitive poster research presentation sessions, and attend the NMSU University Research Council (URC) poster session, held concurrently. The Conference offers expert keynote speakers and professional development workshops.
- **Community College Professional Development Workshops:** Pre- and post conference workshops are provided to 20-30 pre-transfer community college students each year. Workshops focus on navigating the conference and conference skills, such as reading abstracts and interacting with presenters, and transfer planning. Participants receive a stipend.
- **Transfer Scholarships:** This scholarship is available to eligible community college transfer students for the first semester of university studies.
- At NMSU, **Integrated Learning Communities** increased retention of at-risk engineering students and served as the model for the mandatory college-wide Engineering Freshman Year program implemented in Fall 2014.



For more information on AMP, go to:

<https://nmamp.nmsu.edu>



Carlos Carpio, Former SCCORE who transferred to NMSU.



SCCORE Networking Meeting at New Mexico Tech, where all statewide students from all SCCORE programs meet during SCCORE to get to know each other and enjoy a lunch and workshop.



National Science Foundation
Grant Number HRD-1826758



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FY20 Actual: \$643,900
FY21 Request: \$1,040,947
\$ Change: \$397,047

Psychiatric Mental Health Nurse Practitioner Program

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. Funding from the Research and Public Service Program (RPSP) has supported the Psychiatric Mental Health Nurse Practitioner specialty track in the Doctor of Nursing Practice (DNP) program. The School of Nursing also offers a post-graduate certificate for nurse practitioners in other specialties that allows them to sit for the PMHNP certification exam. RPSP 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. Many students in this 3-year doctoral program participate in clinical experiences in rural and other underserved areas throughout New Mexico. A new focus of the PMHNP program is opioid use disorder prevention, treatment and recovery.

Expansion Request

Current Enrollment Capacity: 12 PMHNP DNP students and 6 PMHNP certificate students

Planned Enrollment Growth: 18 PMHNP DNP students and 12 PMHNP students

Enhance Telemental Health Training: All students to receive training in delivering tele-mental health services, which is a necessity in rural states.

Enhanced Student Recruitment: The School of Nursing will enhance its efforts to recruit nurses into the field of mental and behavioral health.

Program Accomplishments

Excellent Certification Pass Rates: 100% first time pass rate on Psychiatric Mental Health Nurse Practitioner certification exam.

Leadership & Practice Innovations: All students complete a scholarly project that addresses a patient-focused practice issue in psychiatric mental health care.

Workforce Contributions: Over the past 3 years, 60-75% of Psychiatric Mental Health Nurse Practitioner program graduates practice in New Mexico.

Federal Grant Funding: The School of Nursing was awarded a \$1.3 million HRSA grant for opioid use disorder prevention, treatment and recovery education and training.

Training Nurse Practitioners throughout New Mexico using Distance Education

The NMSU School of Nursing faculty are leaders in the delivery of distance clinical education in the state of New Mexico. Offering the Psychiatric Mental Health Nurse Practitioner program in a distance format allows nurses to stay in their rural communities while earning their graduate degrees. Live classes are held using live video-conferencing technology that allows for real-time student-faculty interaction and mentoring.



A live PMHNP class using video-conferencing technologies

Clinical Training Sites in the Border Region

La Clinica de Familia
Ben Archer Health Center of Las Cruces
Las Cruces Public School System
Gadsden Independent School System in Chaparral
Mesilla Valley Hospital
Esperanza Guidance Services, Inc.
Desert Sky Counseling Services
Memorial Medical Center

Doctor of Nursing Practice Scholarly Projects

Metabolic Screening Program for Mentally Ill Patients
Anger Experienced by Batterers in a Batterer's Intervention Program
Development of an Algorithm for Treatment of Insomnia in the Geriatric Population
Predicting Medication Adherence vs. Provider Perception of Medication Adherence in a Community Counseling Center

Regional Leaders in Telemental Health

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 students at a school in Chaparral, NM using telehealth technology.



Stephanie Lynch, PhD, PMHNP-BC, FNP-BC and Conni DeBlieck, DNP, RN using the NMSU School of Nursing telehealth equipment



College Assistance Migrant Program (CAMP)

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2020

College Assistance Migrant Program (CAMP)

FY 20 Actual: \$205,800 (Plus \$70,000 non-recurring)
FY 21 Request: \$275,800
Change: \$70,000

NMSU CAMP Mission

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

Successful practices

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

After their freshman year, CAMP students continue to 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, and laptops and graphing calculators, if needed.

Expansion funds will help further institutionalize our internship initiative, expand book stipends and scholarships, and provide more leadership, career readiness and professional development opportunities to CAMP students.



NMSU CAMP's Impact in New Mexico

- **71% 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.**
- Our outreach and recruitment purposes take us to high schools **across New Mexico, reaching over 600 students** to determine eligibility. We visit families at community meetings in rural areas, at college fairs, and through our Cooperative Extension offices and New Mexico farms, dairies, and ranches.
- NMSU CAMP students are mostly **Hispanic, first-generation college students**, and Pell grant recipients.
- NMSU CAMP was awarded a five-year grant from the Department of Education, Office of Migrant Education until 2022 for **\$2,124,959.**
- State funds have helped to **leverage the nearly \$8 million awarded** in federal funding from 2002-2022.

CAMP focus on STEM-H



Medicinal Plants Interns 2019

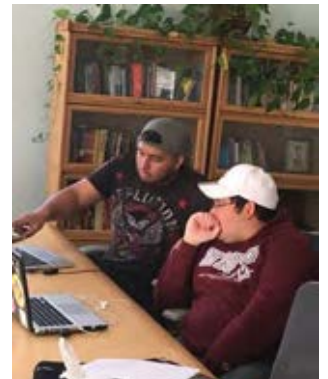
Since 2012, CAMP freshmen have been exposed to several STEM partner programs at NMSU, in efforts to generate academic interest in the following:

- AMP (Alliance for Minority Participation)
- BRAIN (Building Research Achievement in Neuroscience)
- RISE (Research Initiative for Scientific Enhancement)
- HHMI (Howard Hughes Medical Institute)
- SEMAA (Science Engineering Mathematics and Aerospace Academy)
- Medicinal Plants Program. Every summer, 6-8 CAMP students participate in this research internship (when funding is possible)
- Civil Engineering Bridge Inspection Program (BIP). One to three CAMP students participate in this internship each summer (when funding is possible)

116 students have majored in STEM-H fields and 63 students have graduated in STEM fields

NMSU CAMP peer mentors help retain students at NMSU

NMSU CAMP has a peer mentoring program, COMPAS (Cultivating Opportunities through Mentoring and Promoting Academic Success) to pair freshmen 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 2019)

- Recruited and served: Since 2002, 470 students have participated in NMSU CAMP including 82 sets of siblings.
- Graduated: A total of 199 students have graduated with a bachelor's degree, 26 with a Master's degree, 2 with a Ph.D., 1 with a M.D., 1 with a J.D. and 21 have completed an Associate's degree.
- Retained: 129 students are currently enrolled as undergraduates, 9 are working on Masters' degrees
- NMSU CAMP retention rate for graduates and currently enrolled students is 73%. Freshmen retention rate for the academic year 2018-2019 was 100%, above our national CAMP freshmen retention goal.
- 30 freshmen from across New Mexico will begin their 2019-2020 academic year.



Nurse Expansion

FY20 Actual: \$700,200
FY21 Request: \$1,178,925
\$ Change: \$478,725

To promote health and improve the quality of life of the people of New Mexico through nursing education, research, practice and public service, recognizing the state's multicultural heritage and dynamic border environment.

NMSU Nurse Expansion Request

The NMSU Nurse Expansion initiative has increased the number of nursing graduates with a Bachelor of Science in Nursing (BSN) for clinical agencies throughout New Mexico. This initiative supports the State of New Mexico's workforce needs, but also addresses The Institute of Medicine's (IOM, 2014) report, "The Future of Nursing," which calls for an increase in the number of BSN-prepared nurses across the nation. Current Nursing Expansion funding supports the hiring of qualified nursing faculty, implementation and evaluation of the nursing curriculum, and access to innovative educational tools to support student success in the NMSU BSN program. The FY21 expansion request will support an **increase in BSN program enrollment of 35%** from 124 to 168 students admitted per year (supported through one-time funding). Projected enrollment growth for FY 21 is an additional 24 students admitted per year.

New Mexico Nursing Education Consortium

The NMSU School of Nursing is a partner in the New Mexico Nursing Education Consortium (NMNEC). NMNEC is a collaborative of state-funded nursing programs across the state creating a common core curriculum in nursing education, transforming the current structure into a resource-efficient and easily-accessible baccalaureate program for students. The mission of NMNEC is to prepare nurses for entry and educational advancement through developing and sustaining a resource-efficient and unified system of accessible, innovative and state-of-the-art nursing education.

Increasing Access to Nursing Education

A goal of the NMSU School of Nursing is to increase the diversity of the nursing workforce by improving access to nursing education. Currently, 65% of enrollees in the nursing program come from minority backgrounds. Fifty percent of our nursing students are first generation college students and attended high school in rural areas of Southern New Mexico and Texas. The NMSU School of Nursing has satellite programs at Alamogordo and Grants, NM.

Alexa Doig, PhD, RN,
Director, NMSU School of Nursing
College of Health & Social Sciences
Email: adoig@nmsu.edu
Phone: 575-646-1668



Graduating Registered Nurses for New Mexico

- During the RPSP funding period (2005-2019), the School of Nursing has graduated over 1,900 nurses
- Currently have over 300 students in the BSN program
- BSN program retention rates are currently over 95%
- National licensing exam pass rates are currently 80% (first time); 92% overall
- 70-75% of those graduating from NMSU obtain their original RN license to practice nursing in New Mexico
- Admission preference to the NMSU BSN program is given to NM residents
- Highly engaged BSN students can participate in the Nursing Early Assurance Track, Honors degree option and a Living Learning Residential Community

Education Technologies Support Student Learning

- 🖥️ Nursing students in the satellite BSN programs at NMSU-Alamogordo and NMSU-Grants attend classes with NMSU-Las Cruces students using videoconferencing technology.
- 📱 Nursing students use iPads to access clinical learning tools in the classroom and during laboratory and clinical experiences
- 📝 Nursing students complete standardized nursing exams throughout the curriculum for the purpose of benchmarking student progression and to prepare graduates for the registered nurse licensing board exam (RN-NCLEX).
- 🏥 The NMSU School of Nursing has a patient simulation center where nursing student learn students apply knowledge and learn the skills needed to provide safe, evidence-based and quality patient care. In the simulation center, students practice prioritizing the diverse needs of complex patients while demonstrating effective communication in a busy acute care environment that can replicate surgical wards, critical care units and emergency departments

NMSU School of Nursing Community Outreach

The NMSU School of Nursing faculty and students are active members of the Las Cruces, Grants and Alamogordo communities, providing consultation, education, health screening and immunizations to residents and community organizations.

- Faculty and students provide health screening at NMSU and community events (flu shot clinics, blood pressure, blood sugar, wellness checks) throughout the year.
- Faculty collaborate with and provide consultation to multiple community organizations including the Doña Ana Wellness Institute, Doña Ana Communities United, New Mexico Department of Health, New Mexico Alliance for School-Based Health Care, Adolescent and Young Adult Community Health Consortium, the US-Mexico Border Health Commission, local school systems, community health clinics, and others.
- Faculty and students provide wound care and injury treatment to participants in the Bataan Death March.
- In collaboration with the Ben Archer Health Centers in Las Cruces, NM, psychiatric mental health nurse practitioner faculty and students provide mental and behavioral health services to local schools using telemedicine technology.
- The NMSU Student Nurses Association and the College of Health and Social Services Student Ambassadors Program are engaged in community service events and projects that impact the community in positive ways and provide students with additional nursing, public health, and leadership experiences.



The Need

Nearly 3.5 million manufacturing jobs will likely be needed over the next decade, with 2 million positions expected to go unfilled (Deloitte Consulting). With the Southwest comprising the fastest growing region in the U.S., state leaders are aggressively pursuing manufacturing enterprises.

The Opportunity

1. Make our educational programs and equipment meet today's high-tech standards.
2. Increase focus on economic development activities by engaging students, faculty, industry and entrepreneurs.
3. Enhance cross-disciplinary research opportunities.

The Request

FY 20 Appropriation	\$674,589
FY 21 Expansion Request	\$674,589
\$ Change	\$0



Engineering Students

Experience learning through real-life, hands-on projects



Arrowhead Center

Connects industry with AIS

Aggie Innovation Space

Students, faculty and industry take concepts to manufacture-ready products

Research Faculty

Provides research support to students and industry

Students, Faculty, Industry: Developing New Mexico's Economy

A Sampling of FY18 Successes

Worked on 19 community-funded projects:

- ⇒ Built an autonomous airplane
- ⇒ Developed a charging system for a drone in flight
- ⇒ Built a system to control traffic lights via Bluetooth
- ⇒ Built autonomous robotic system to wire solar panels
- ⇒ **Advised 500 plus students with 65 projects:**
- ⇒ 3D printed component for hybrid rocket
- ⇒ Reconfigured a 3D printer to work with metal filaments
- ⇒ Developed a sensor to measure speed and power generated by a turbine
- ⇒ Created solar still mirror system to concentrate sunlight

Assisted with numerous research and funded projects:

- ⇒ Made an ultraviolet LED chamber to polymerize liquids
- ⇒ Built a robot to explore hard to reach areas
- ⇒ Built an autonomous robot that can write
- ⇒ Programmed a robotic arm to take dental images

Presented 19 workshops:

- ⇒ Arduino, Matlab, NX/Assemblies, finite-element analysis and 3D printing
- ⇒ Spider Robot assembly
- ⇒ Cast molding of 3D printed parts
- ⇒ Soldering

Serving the Needs of New Mexico

- ⇒ Increased manufacturing-based education and activities
- ⇒ Entrepreneurship building among students and faculty
- ⇒ Learning and research opportunities that promote economic development
- ⇒ Faculty-entrepreneur collaboration to design, build and test projects
- ⇒ Advance cutting-edge research with commercial value
- ⇒ Workforce-ready graduates to feed the advanced manufacturing workforce



Where we are now

Limited number of students engaged

Minimal industry participation and funding

Low -tech methods and equipment, i.e. welding

Unproven concepts and ideas

Where we are going

Engagement of all students and faculty mentors

Industrial partners/sponsors for real-world projects
(Boeing, Intel commitments)

High -tech methods and equipment, i.e. robotics

Manufacture-ready products

The Alliance for the Advancement of Teaching and Learning

College of Education

Dr. Rachel Boren (SOAR) rboren@nmsu.edu

Dr. Stacey Duncan (Educators Rising) stduncan@nmsu.edu

<http://alliance.nmsu.edu>

FY20 Actual: \$155,870

FY 21 Request: \$286,177

Change: \$130,307

GOAL 1: Increase the Teacher Pipeline in New Mexico

Alliance Goals

1. To create a pipeline of new teachers in Educator Preparation Programs in New Mexico by serving as the state office for Educators Rising NM. The goal is to have the Educators Rising program established in 50 New Mexico schools by 2020.
2. To increase partnerships with existing NMSU STEM Outreach Programs, school districts, community agencies Regional Education Cooperatives, State agencies, and National agencies to support teacher recruitment, research and STEM Education in New Mexico.
3. To increase the research capacity of the College of Education through the Southwest Outreach Academic Research (SOAR) Center. SOAR provides research and internship opportunities for both graduate and undergraduate students from various disciplines. These students work with existing STEM programs to develop research plans, create data collection instruments, analyze data, write publications, give presentations and conduct program evaluations.



Map of Educators Rising Chapters

Producing More Teachers and Increasing Support in New Mexico

The Alliance is requesting expansion funds for a full-time program coordinator to support the Educators Rising state office and the SOAR Lab, and to establish a regional support system for Educators Rising Teacher Leaders and students throughout the state of New Mexico.

As Educators Rising rapidly grows across the state, we are also requesting additional funds for four half-time regional coordinators. Placing coordinators in regional educational institutions or organizations will make the coordinators more accessible to the Teacher Leaders and students in each area, and increase the efforts of regional Educator Prep Programs in recruitment and retention of future teachers.

Regional coordinators would help promote Educators Rising by recruiting additional high school and collegiate chapters, supporting existing chapters scope of work, maintaining regular contact with Educators Rising Teacher Leaders through meetings and school visits, provide professional learning opportunities, and serve as liaisons to the Educators Rising state office at NMSU.

IMPACT OF EDUCATORS RISING 2018-2019

- 41 Active High School Chapters
- 615 registered high school students
- 200+ students at 2019 State Conference
- 350+ total attended 2019 State Conference
- 25 New Teacher Leaders Trained
- 4 College Chapters: NMSU, ENMU, CNM and UNM
- New trainings planned for continued Teacher Leader Support

Education Pathways Programs in NM
2015: 6 2019: 41

<http://educatorsrisingnm.nmsu.edu>

The Alliance for the Advancement of Teaching and Learning

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

Alliance Partners: Outreach and Research				
Educators Rising Schools 2019		State & National Partners	Education and STEM Outreach	External Funding FY19
Atrisco Heritage Academy High School	Logan Middle/High School	ENMU	<ul style="list-style-type: none">ECHO for EducationAsombro InstituteLearning Alliance New MexicoNMSU STEM Outreach CenterNMSU Scientifically Connected Communities (SC²)NMSU Arrowhead Center-InnoventureNMSU Pre-Engineering Program (Prep)Math Snacks (NSF)NMSU Learning Games LabNew Mexico Coalition of Education LeadersNM Regional Education CooperativesNMSU Cooperative Extension Service	Educators Rising: NMPED (\$35,000) CES NM (\$25,000)
Aztec High School	Lovington High School	CNM		
Bernalillo High School	Manzano High School	UNM		
Bloomfield High School	Melrose High School	SJCC		
Carlsbad High School	Newcomb High School	NMSU		
Chaparral High School	Piedra Vista High School	WNMU		
Clovis High School	Portales High School	Educators Rising		
Clovis High School	Raton High School			
Freshman Academy	REC 9	Cooperative Educational Services		
Crownpoint High School	Rio Rancho High School			
Del Norte High School	Sandia High School	NM Public Ed Department		
Deming High School	Santa Fe High School			
Eldorado High School	Santa Teresa High School	Anne E. Casey Foundation		
Floyd High School	Shiprock High School			
Gadsden High School	Taos High School	LANL Foundation		
Gallup Central High School	Thoreau High School			
Gallup High School	Tohatchi High School			
Grants High School	V. Sue Cleveland High School			
Hatch Valley High School	Volcano Vista High School			
Hobbs High School	West Mesa High School			
Laguna-Acoma High School				
Las Cruces High School				

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
- Employed undergraduate and graduate students in a multi-disciplinary research team.
- Started a research internship program with the Counseling and Education Psychology Department
- Provided 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 - 2019**)
- Presented at conferences (Including AACE, NMHEAR, NMSU URGAS, NMSU GRAS)
- Partnered with NMSU faculty and external groups in grant writing, serving as co-PI, evaluator, or research advisor.

For more information on SOAR activities, please *visit* www.alliance.nmsu.edu



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



Indian Resources Development Program

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New Mexico State University

2020

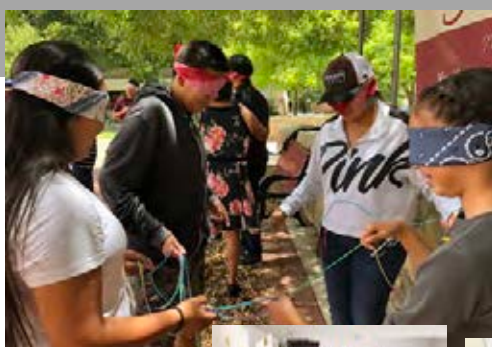
FY20 Actual:	\$277,900
FY21 Request:	\$277,900
\$ Change	\$0



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 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 these goals by connecting Indigenous students in New Mexico with opportunities for education and internships in the fields of agriculture and environmental sciences, engineering, and business; and promoting self-directed and self-sustaining economic development and management of resources by Indigenous peoples on tribal lands in New Mexico.



Indian Resources Development Highlights

- Provides opportunities and support for internships, professional development, and student employment to Indigenous students.
- Offers a 2-week summer camp where Indigenous high school students from throughout the state participate in career-discovery camps in the fields of agriculture and environmental sciences, engineering, and business.
- Facilitates the sharing of tribal perspectives through events and forums on environmental or agricultural topics of key importance to tribal communities. For example, in 2018 it co-organized Indigenous water symposium.
- Works closely with tribal communities, supporting them so they can make the most of their agricultural, natural and business resources, while at the same time increasing their technical and managerial expertise.
- Co-sponsors Indigenous youth to participate in the 4H Senior Leadership Retreat which focuses on career development by providing career exploration workshops and tours for participants.
- Invites tribal and industry leaders to meet with students to discuss industry trends, career opportunities, and leadership approaches.
- Co-organizes and co-sponsors an Indigenous leadership exchange where participating students develop leadership skills and learn about Indigenous-led efforts in natural resource conservation or agriculture.



NM Indigenous high school students participate in the DreamKeepers summer camp

NMSU Autism Diagnostic Center (NMSU-ADC)

FY 20 Actual:	\$ 614,000
FY 21 Request:	\$ 614,000
\$ Change:	\$ 0

NMSU-ADC Purpose

The purpose of the FY 20 funding is to **develop** an Autism Diagnostic Center (ADC) in southern New Mexico. The purpose of the FY 21 funding is to **implement** diagnostic services for individuals referred for an Autism Diagnosis.

The NMSU-ADC will address the need for a timely diagnosis for individuals with Autism Spectrum Disorder (ASD) in southern New Mexico.



Incidence of Autism Spectrum Disorder

- 2000 1 in 150
- 2014 1 in 59

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>



NMSU-ADC Statement of Need

1. **Need to decrease diagnosis wait time:** At present, New Mexico has only one state funded autism diagnostic center, the Autism Spectrum Evaluation Clinic (ASEC). The ASEC, located in Albuquerque, New Mexico, has been unable to meet the increasing demand for its services. Currently there is a **two-year wait time** for initial diagnosis.
2. **Need to maximize intervention outcomes through early intervention.** Evidence-based intervention research clearly reveals that the greatest positive intervention outcomes for individuals with autism occur when intervention is offered as early as possible. A diagnosis of autism is now possible as early as six months of age. Positive treatment outcomes could be drastically reduced due to postponed diagnosis.
3. **Need to offer more local services.** Decentralizing autism diagnostic services for individuals in southern New Mexico will offer more efficient patient/practitioner/intervention specialist collaboration and therefore better patient care.
4. **Need to offer relief to ASEC.** Dona Ana is the second largest county in New Mexico in terms of population density. Providing autism diagnostic services in Dona Ana County will potentially relieve the two year wait list for ASEC and therefore serve the state needs in autism diagnosis as a whole.

BACKGROUND

ASD is a neurodevelopmental 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



Autism 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 a comprehensive ASD intervention plan.

Budget

Diagnostic Team	\$ 220,000
➤ Clinical Psychologist (ADOS Trained)	
➤ Speech-Language Pathologist (SLP)	
➤ Social Worker	
Administration	\$ 122,640
➤ Program Director	
➤ Fiscal Manager	
Training Program	\$ 96,322
➤ SLP Clinical Educator	
➤ Graduate SLP Clinicians	
NMSU Fringe (rate = 36% on total salary \$ 438,962)	\$158,026
Operation	\$ 17,000
Total	\$ 613,988



NMSU Chancellor, Dan Arvizu with graduate Speech-Language Pathology clinical trainees in action.

A team made up of Clinical Psychologists, Speech-Language Pathologists, 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 referred for an autism diagnosis.

More information

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Center for the Development and Commercialization of Technologies for Space-Based Applications

NMSU

2020

Center for the Development and Commercialization of Technologies for Space-Based Applications

FY 20 Actual \$0
FY 21 Request \$300,000

The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging Spaceport America, New Mexico's National Laboratories, the growing space industry, and the State's Research Universities. **New Mexico State University** requests funding to develop the Center for the Development and Commercialization of Technologies for Space-Based Applications.

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.

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

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

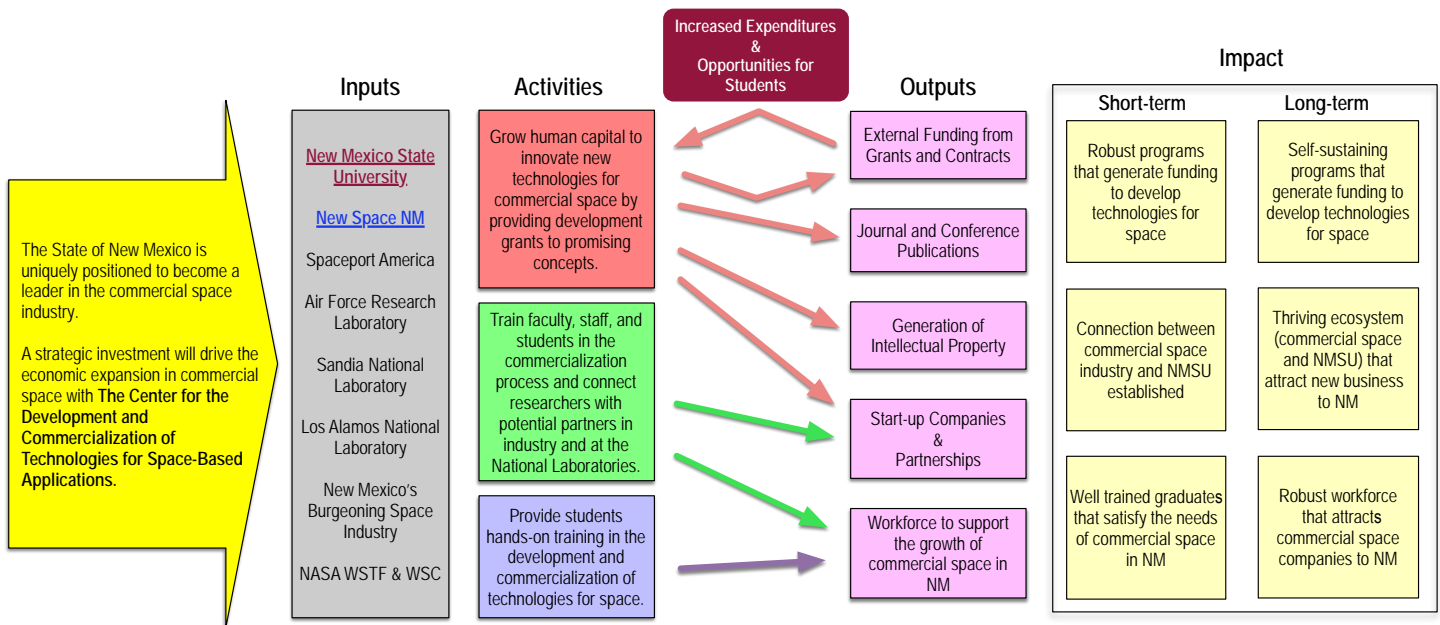




Center for the Development and Commercialization of Technologies for Space-Based Applications

NMSU

2020



Logic Model for Center for the Development and Commercialization of Technologies for Space-Based Applications showing the relationship between the Activities & Outputs to the Impact.



NMSU's Nanosat Laboratory develops technologies with NASA-GSFC and the Northrop Grumman Corporation.

Mark Medoff Creative Campus

FY 20 Actual

\$0

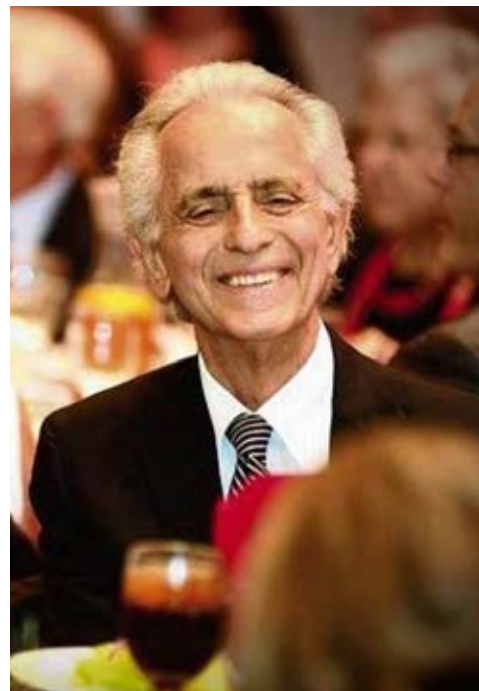
FY21 Request

\$300,000

The Mark Medoff Creative Campus (MMCC) will serve as a creative service center at NMSU, providing opportunities for interdisciplinary collaboration and project-development, visual & narrative support for faculty and student research, and preparing students for jobs in the growing film industry in New Mexico.

At the center of the MMCC is the Creative Media Institute's (CMI) academic program, which includes faculty, future production staff, and students majoring in Digital Filmmaking and Animation & Visual Effects (the only academic program of its kind in the state). This degree is a necessary component in building a complete Master of Fine Arts (MFA) in Post-Production. Currently, there is **only one other MFA** in Post Production in the country – making this degree highly competitive and will attract students from all over the world.

Additionally, the training and experiential learning opportunities students receive through the work generated by the MMCC will help better prepare them to enter the NM film production work force as above- and below-the-line filmmakers and craftspeople, and help attract more film and new media production to the region.



Mark Medoff, playwright, director, screenwriter, educator. 1940 - 2019

Honoring the Legacy of Mark Medoff

Mark Medoff taught for NMSU for over 52 years. He created the Theatre Department and the American Southwest Theatre Company. He developed Tony Award winning and Oscar Award nominated work on its campus and with its students, and provided countless opportunities for students to learn through experiences with industry professionals.

Mark founded the Creative Media Institute in 2006 with state funding.

We have grown from a program with 9 majors 13 years ago, to one with 348. One of the best ways we could honor him and his contributions to New Mexico would be to help this program rise to the next level by funding this first phase of the Mark Medoff Creative Campus.

Growing the Creative Workforce for NM Film Production

Students in the CMI program have produced more than 1000 short films and animations since the program began in 2006.

Students who major in Digital Filmmaking graduate with more than a dozen production credits with both above-the-line and below-the-line experience.

Using the skills and crafts they learn at

CMI, alumni have gone on to work on dozens of professional television and film productions here in NM, including Better Call Saul, Longmire, Terminator Salvation, Due Date, The Avengers, We're the Millers, The Night Shift, Captain Fantastic, and Roswell, just to name a few.



Mark Medoff Creative Campus



Benefits to the State of NM:

- The economy at large - locally, nationally, internationally – has already become a marketplace driven by digital media, and this trend is accelerating in terms of creation and consumption of digital media content/products and the devices by which we generate and consume this new content.
- With Netflix buying up a large amount of the available soundstage space in Albuquerque, and the lift of the cap on the NM Film incentive, we are bound to see more film, animation, and video game work in the southern part of the state.
- In order to train students across NMSU for these jobs and employment opportunities, as well as those that haven't been invented yet, it is necessary to invest in tools and spaces that provide students the opportunity to learn how to be creative and innovative thinkers in addition to being entrepreneurs, engineers, poets, and scientists.
- Although CMI faculty and student have already led and participated in a number of projects that could be categorized as Creative Campus endeavors, it cannot take on any more projects without more faculty and students. The program is currently turning away students each semester, and the facilities are at capacity.

In FY21 with NM funds we seek to:

- Provide critical infrastructure, classroom, and equipment updates to help maintain our mission of delivering an industry standard education to the students studying Creative Media.
- Hire additional faculty in order to offer more sections of bottleneck courses, which prevent us from accepting more than 34 students per year in Animation, and 48 students per year in Digital Filmmaking.
- Hire sufficient production personnel to oversee and maintain computer labs, film equipment and pursue production opportunities on campus and within the community
- **Grow the NM film industry work force:** Now that the film incentives have been increased and more productions are finding homes in NM outside of Albuquerque and Santa Fe, it is more critical than ever that we put resources behind growing a better trained work force.





NMSU Sustainable Energy Sector Development

FY20 Actual:

\$0

FY21 Request:

\$300,000 (recurring)

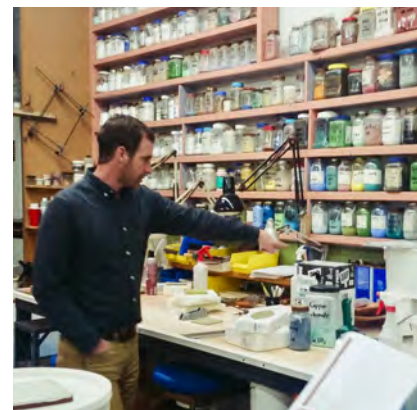
NMSU is a recognized leader in sustainable energy practices, with specific expertise in the delivery of technical assistance to businesses on Best Practices for adoption and integration. As the state's land-grant institution, NMSU is taking a leadership role in amplifying sustainable energy outreach programming to support statewide economic and workforce development. The proposed **Sustainable Energy Sector Development (SESD)** program is focused on clean energy as an emerging economic opportunity to create and retain jobs, and foster adoption and integration of sustainable energy practices among businesses (e.g. manufacturing, hospitality, food & beverage, food processing) and municipalities statewide.

SESD aligns directly with Governor Lujan Grisham's *Build New Mexico* plan to diversify the state's economy by supporting sustainable and green industries, by building public-private partnerships that foster a clean energy workforce (i.e. reverse brain drain). With the recent passage of the NM Energy Transition Act, this program is particularly timely as the state positions itself to support a clean energy economy, a transition requiring job training/retraining, education, technical business assistance,

inclusive of rural, economically disadvantaged, and Native American communities.

SESD has a unique opportunity to positively impact small and medium – sized businesses, as well as multiple clean energy employment sectors (e.g. geothermal electric, solar thermal electric, solar photo-voltaic, wind, bio-mass, etc.). Specifically, SESD is an opportunity to directly increase technical support for businesses, individuals, and communities by implementing robust sector-based strategies to drive retention and growth of businesses, and amplify emerging opportunities for clean energy job creation.

SESD will leverage a network of industry, community, and academic partners to support integration and adoption of cost-effective sustainable energy practices that promote economic development, workforce development, and advancement of a clean energy economy. Further, SESD will work directly with state agencies to ensure collaborative program alignment with current business assistance programs such as the Local Economic Development Assistance funding.



Josh White, owner of Syzygy Tile in Silver City, New Mexico, discusses his operation with New Mexico State University College of Engineering staff and students, who provided an on-site, pollution prevention and energy efficiency assessment. (Courtesy photo)

Building New Mexico's Future

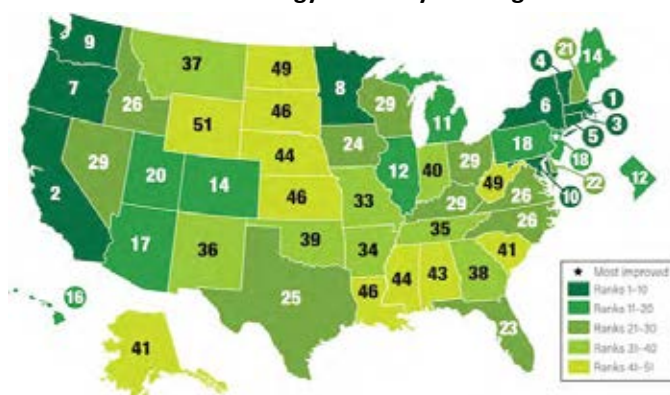
NMSU Sustainable Energy Sector Development (SESD) program provides technical assistance to businesses and communities on cost-effective ways to reduce and prevent waste streams from daily business processes and identifies opportunities for energy efficiency savings.

SESD directly aligns with NM Governor Lujan-Grisham's *Build NM* initiative.

Build NM:

- Diversify Economy
- Foster Clean Energy Economy
- Reverse "Brain Drain"
- Attract and Retain High-tech workforce

National Energy Efficiency Rankings



Source: American Council for and Energy-Efficient Economy (ACEEE)

Sustainable Energy Sector Development Mission

- Provide technical assistance and services in energy efficiency and pollution prevention to businesses statewide through adoption of cost-saving strategies.
- Provide training and retraining through professional development short course and workshop offerings to ensure a robust and vibrant workforce, help reverse the state's "brain drain," and foster a workforce environment that attracts millennials to the state for high-wage, high-tech clean energy jobs.
- Assist municipalities in development and integration of emerging sustainable energy technologies and sustainable environmental business practices.

The United States has the potential to cost-effectively **reduce** its **electricity** use by **741,000 GWh***

It's equal to **reducing** the nation's **electricity** needs by about

16%

in 2035

Every state could save with energy efficiency, ranging from

12%–21%

savings per state

Energy efficiency is a **low-cost** option, averaging only

4.6¢
per kWh[†]

*from 2016–2035, Electric Power Research Institute, *State Level Electric Energy Efficiency Potential*, 2017.

†2015 data; from U.S. Energy Information Administration, "Retail Sales of Electricity by State by Sector by Provider (EIA-861)," Detailed State Data, 2016.

‡Lawrence Berkeley National Laboratory, "What It Costs to Save Energy," 2017.

Amplifying Extension and Outreach

Economic Development

Diversify Economy

Workforce Development

Sustainable and Green Industries

Public Private Partnerships

NMSU's has long-standing partnerships to deliver SESD statewide programming. Currently, leveraged funding and partnerships include:

- NM Economic Development
- NM Energy, Minerals, Natural Resources
- NM Department of Agriculture
- U.S. EPA
- USDA Rural Development
- New Mexico Manufacturing Extension Partnership
- New Mexico Recycling Coalition
- Southwest Zero Waste Network
- National EPA Region 6 Pollution Prevention Roundtables
- Pueblo and tribal governments

Border Economic Development Institute

FY 20 Actual: \$0

FY 21 Request: \$ 218,762

The purpose of the Border Economic Development Institute (BEDI) is to marshal resources from across NMSU to promote business expansion and economic development along the New Mexico-Mexico border. BEDI will seek to do this by working closely with businesses, governments, NGOs and other border stakeholders to identify impediments to economic development and to propose solutions to help overcome those impediments.

There is a need for independent data, analysis and other relevant information to support economic development along the border region. With current data either fragmented or held for proprietary use, BEDI will serve as a central repository for economic and policy data and analysis to be shared via a web platform.

Data will include specific information about types of activities at specific geographical locations, economic data, and information about policies, processes, and practices based on publicly available data. Where possible, data augmented by the Border Economic Survey instrument will provide a

collection of data currently unavailable to the public.

Determining the items to include in this survey will require close cooperation with border businesses, as well as state and local government agencies.

Of particular importance to the BEDI program will be the development of a Border Economic Atlas, which would update and extend an existing survey of border activity in Doña Ana County to cover the New Mexico-Mexico Border. The expanded Atlas will link existing economic data from public sources such as the Bureau of Labor Statistics and the Bureau of Economic Analysis with data collected via the Border Economic Survey via a central repository.

BEDI will specifically enable the development of a robust geographical and economic data set, and will identify processes, components, and gaps in both current and potential supply chains, including employment and workforce needs. Further, BEDI will create community profiles as tools for economic development.

Meeting the needs of New Mexico's Citizens

Consistent with the NMSU mission of outreach and public service, the Border Economic Development Institute will identify issues impeding border business expansion and economic development and bring to bear the resources at NMSU to help overcome those impediments, thereby helping to serve the diverse needs of New Mexico's border region.

BEDI will serve the diverse citizens of New Mexico including:

- Populations living near the New Mexico-Mexico border, of whom 68% are Hispanic and 23% live in poverty (weighted average of Dona Ana, Luna and Hidalgo counties)
- Small and medium businesses located in the New Mexico-Mexico border region
- Individual entrepreneurs located in the border region and the state
- Graduate students in economics, geography and industrial engineering
- Underrepresented student populations (approximately 50% of the NMSU student population)

Working to expand business on the border

The Border Economic Development Institute will aid in business expansion and job creation, revenue generation, private and public investment, and support for workforce development in the New Mexico-Mexico border region.

New Mexico's border region continues to suffer from economic hardship. Incomes are less than 70% of the national average. Unemployment is high and population is declining in many areas. Many

problems exist that need solutions.

By engaging with the businesses and other stakeholders, we will work to develop programs to address the development issues of the border. BEDI will seek to marshal NMSU's capacities to help achieve economic development in the region.



Dedicated truck lane at Santa Teresa Border crossing.
Source: U.S. Customs and Border Protection

The College of Business is making this request to facilitate business expansion and economic development in the New Mexico-Border region. Despite expanded cross border trade, New Mexico border communities have not seen the commensurate expansion in jobs. BEDI would seek to address this by:

- Meeting with businesses, governments, NGOs, and other border stakeholders to determine data needs.
- Based on feedback from businesses and other border stakeholders, create and

administer the Border Economic Survey to gather unique information about the border, not otherwise available from public records. The survey will be available in both Spanish and English.

- Based on feedback from manufacturers and other border stakeholders, create and administer a Border Manufacturers' Survey of manufacturers focusing on impediments to expansion in the

New Mexico-Mexico border region. The survey will be available in both Spanish and English.

- Create the Border Economic Atlas database linking geography with economic data, including data gathered via survey.
- Create a webpage to disseminate the Border Economic Atlas.
- Create three border community profiles using data from the Border Economic Atlas.

Border Economic Atlas



NON I&G REQUESTS

NMSU – Carlsbad

Carlsbad Nurse Expansion

FY20 Actual: \$108,900
FY21 Request: \$108,900
\$ Change: \$0

Nursing expansion funds allow NMSU Carlsbad to continue offering its student nurses the best possible educational experience. New Mexico is experiencing a severe shortage of nurses and it is imperative that the colleges and universities provide a well prepared and competent cadre of nurses each year that are ready to move into the workforce and fulfill health care needs. The salaries earned by these nurses with other states and the nursing personnel make a significant contribution to the city of Carlsbad, Eddy County, and New Mexico Economy. NMSU Carlsbad is dedicated to ensuring that nursing curricula are the epitome of best practices and that nurses are appropriately trained and prepared for the National Council Licensure

Examination. To this end, nursing expansion funds have been dedicated to the payment of some nursing salaries and to assist nursing students with travel expenses to out of state clinical rotations. Additionally, monies will be used to broaden nursing program offerings to employ nursing faculty at Artesia and Carlsbad high schools in order to begin recruiting and training nurses at the high school level.

This proposal seeks continued funding to support initiatives that provide Bachelor's –prepared nursing graduates for clinical agencies throughout New Mexico and especially those in rural and underserved areas.

Carlsbad Nursing Outcomes and Accomplishments

- **100% NCLEX-PN licensure pass rate.** (National Council Licensure Examination – Practical Nurses)
- **100% employment of ADN graduates** in 2016 and 2017
- Two fulltime faculty members at **Artesia and Carlsbad High Schools** with dual credit enrollment.
- Complete nursing aide labs at **Carlsbad and Artesia High Schools.**
- NCLEX-RN licensure pass rate **>90%** for 2015, 2016 and 2017
- State of the art simulation lab
- Full Accreditation Commission for Education in Nursing (ACEN) **accreditation** through 2019.



Working to Reduce the Nurse Shortage

The vision of the nursing program at NMSU Carlsbad is to reduce the nursing shortage and meet statewide goals through:

- Facilitation of the educational preparation of the Associate Degree in Nursing (ADN)
- Collaborative partnerships
- Supporting school career pathways
- Faculty retention and development
- Improve retention of nursing students
- Increase student success

The project will address each of the listed goals through a variety of initiatives and successes will be measured throughout.

NMSU-Carlsbad School of Nursing



NMSU Carlsbad desires to continue its efforts in addressing the severe shortage of nurses in New Mexico. The proposed project will stress initiatives aimed at increasing nursing student admission and decreasing nursing student attrition. Additionally, dual credit initiatives will be stressed at Artesia, and Carlsbad high schools to increase the number of high school students entering the nursing program of study. Finally, the project will increase intervention strategies aimed at retaining students and will require all nursing faculty to complete professional development activities.

Producing Employees for the NM Workforce

As in many regions of the United States, a nursing shortage and an aging nurse population continue to be realities in New Mexico. The nursing program at NMSU Carlsbad needs to remain a major contributor to the health care workforce in New Mexico and needs to continue to produce younger, highly qualified nurses in every type of clinical setting. Because many NMSU Carlsbad graduates who earn their ADN, BSN or higher degree stay in New Mexico to seek employment, this program is extremely vital to addressing the nursing shortage issues in the region and in the state. A rigorous, and evidenced based curriculum and reputation for excellence in preparing students for the workforce make NMSU Carlsbad's ADN program a sought after program of study; however, many of the students applying to the program are under-prepared and retention is therefore a critical issue. Part of the retention effort is to begin preparation of future nursing students by offering dual credit course work to high school students. The project at NMSU Carlsbad will emphasize nursing programs for high school students and thus start these students on the pathway to a career in nursing and allied health. Also the NMSU Carlsbad project will stress the retention of nursing students through intervention strategies. As a result of these initiatives, a greater number of nurses will graduate from NMSU Carlsbad.

Carlsbad Manufacturing Sector Development Program

FY20 Actual: \$232,948
FY21 Request: \$232,948
\$ Change: \$0

NMSU Carlsbad has utilized monies through the Manufacturing Sector Development Program (MSDP) to provide workforce training opportunities.



Carlsbad and Eddy County are realizing a dire shortage of trained personnel that can move into career and technical education fields and serve our population. To assist in meeting this need, NMSU Carlsbad has used allotted funds to enhance its

program of offerings to both high school and regular college students in the areas of automotive trades, drafting and graphics, electronics, facilities maintenance, manufacturing, industrial maintenance mechanics, welding, and building trades. The students are required to complete Work Keys, an instrument that provides an analysis of the students' aptitude and suitability for various careers. An example of the success of these programs is the building projects accomplished by the Construction Trades Vocational Program which partners with the Carlsbad Development Corporation (a local non-profit) to provide affordable housing for low to moderate income residents and thus improve the community's quality of life. The industrial maintenance program continues to expand its state apprenticeship participation.

MSDP Accomplishments: Training for the Workforce in NM

1. One certificate and one Associate of Applied Science degree proposed for Oil and Gas Industries;
2. Apprenticeship program requirements submitted and approved for the Welding and Industrial Maintenance Technician programs;
3. Ten new building trades and welding students were accepted into the state apprenticeship program;
4. Welding test site established to assist local welding industries in meeting industry standards;
5. Implementation of NMSU Carlsbad as a NCCR- approved welding facility;
6. Completion of one house this year which was sold as affordable housing to citizens who could not buy a home by any other means;
7. Participation of the welding students in the state Skills USA contest;
8. Use of Work Keys to determine career pathways for vocational students;
9. Initiation of two new certificate programs in gas compression technology and introduction to the oil and gas industry;
10. Increased student participation with seventy-five additional workforce students and an increase of twenty-five students graduating from workforce programs.



Purpose of MSDP

- The project will provide trained professionals prepared to work in the potash industry.
- The Industrial Maintenance Technician program is the only degree of its kind in New Mexico and the degree was developed in direct collaboration with Intrepid and Mosaic potash.
- Recently, this program completed the application process and was granted apprenticeship certification through the state.
- Also, at risk students both in high school and college will be provided opportunities to learn the essential skills related to demand trades. Trained welders are in extreme demand in southeastern New Mexico and Carlsbad and Eddy County are experiencing housing shortages.
- The MSDP program will include funding requests to increase the number of welding professionals and also to implement a testing facility whereby local welders can complete their welding tests to meet state requirements.
- The building trades program has completed eight houses and they have begun work on the ninth house. The prior seven houses were sold at rates based upon the candidate's affordability.

NON I&G REQUESTS

NMSU – Doña Ana

DACC Nurse Expansion

FY20 Appropriation

\$193,500

FY21 Request:

\$352,250

\$ Change

\$158,750

New Mexico needs to continue its development of the nursing workforce. Many of our citizens have low levels of educational attainment and lack the skills to contribute to New Mexico's economy. NMSU-DACC is in a position to increase both the educational attainment and employability of the citizens in and around Doña Ana County. The Nursing program at DACC meets both of these needs by graduating trained and licensable students ready to fulfill workforce demands in southern New Mexico. The state of New Mexico has a nursing shortage and with many registered nursing and nursing educators nearing retirement age it is important for DACC and New Mexico to increase the number of Associate

Degree Nursing graduates. The need for the Associate Degree in Nursing is significant as ensuring entry into the nursing profession within two years is vital. Delaying entry into the Nursing profession by another two years so that individuals can complete the BSN will further contribute to the nursing shortage. By ensuring that the Associate Degree program remains strong, nurses can enter the profession within two years, begin their career and then pursue their BSN while employed.



DACC Nursing Program Students

Summary of Outcomes and Accomplishments

1. 2018 first time NCLEX (National Council Licensure Examination) pass rates for
 - a. RN- **93.1%**
 - b. PN- **100%**
 - c. LPN-RN- **100%**
2. **73%** Graduation rate in 2018-2019
 - a. 24 ADN degrees awarded
3. **100%** ADN & LPN Graduate Job Placement
4. **79%** retention of full-time and temporary faculty.
5. **100%** of full-time faculty hold a Master of Science in Nursing degree or higher

DACC: Providing Nurse Education

The DACC Nursing program's mission is to provide accessible nursing education to qualified students with diverse learning needs in support of community health care and workforce needs through graduation of responsible, culturally competent and professional nurses. Student demographics within the DACC Nursing Program are representative of the DACC student population and the community population.

This ideally positions the DACC Nursing Program to positively influence diversity within the healthcare workforce. In addition, as a Hispanic-Serving Institution (HSI) with 78% of our nursing student population being members of under-represented minority groups, DACC is well-poised to support the growth of nursing workforce diversity. The mission and purpose of the RPSP funds is to provide an avenue to support recruitment and retention of qualified nursing

faculty, promote faculty development, and support program outcomes through provision of supplies, equipment and materials necessary to support program growth in enrollment. Fiscal Year 2019 funding would also be used to meet objectives of increasing enrollment through the addition of summer courses and increase the number Associate Degrees in Nursing awarded per academic year to 31 or more.

DACC Nursing: Growth in Applications and Interest

In February, 2015 the Accrediting Commission for Education in Nursing (ACEN) conducted a site visit to determine if the ADN program met requirements for initial accreditation. The process was completed in July 2015 and the ADN program was awarded initial accreditation by ACEN in late July 2015. The current administration, faculty and staff have dedicated their efforts to ensure the program maintains the accreditation. Sufficient and appropriately credentialed faculty were key to the re-establishment of national accreditation. The program presently employs eight full-time faculty, three temporary part-time nursing faculty and a full-time Program Director. All full-time faculty are credentialed with a Master's of Science in Nursing and 66% of the temporary part-time faculty are credentialed with a Master's of Science in nursing. These employees are necessary to ensure that the program

meets the national accreditation standards for faculty. RPSP funding has been a vital component in ensuring that appropriately qualified faculty are retained. The extension of the RPSP funds will ensure the program remains compliant with the national accreditation standard for Faculty. This is necessary to ensure that the present enrollment of 68 students is appropriately served and there is room for program growth. The present enrollment of 68 is a little more than 70% of the program enrollment in the fall of 2011, a year before the loss of program accreditation. With the establishment of national accreditation, the program has seen a tremendous growth in the number of applications for program seats. Should this trend continue, the program expects to expand the present enrollment to 84 students by adding a summer cohort. Over time, this expansion will return the program to

enrollment levels attained prior to the loss of national accreditation. Overall, the program has met the expected outcomes of the project: Program enrollment has grown from 14 students in the fall of 2012 to 68 students. The program achieved initial national accreditation for the ADN program in July 2015. The program awarded 7 associate degrees in 2013-2014 and 24 in 2018-2019. Of the nursing program full-time positions, 100% are filled with faculty holding a Master of Science in Nursing. Two-year retention rates for faculty have improved from 50% to 100% since the implementation of the salary incentives. Graduation rates have also improved with 73% of those entering the program in 2017 graduating with their ADN. This is an improvement from the 42% seen with the cohorts entering in 2013. RPSP funding has been vital in providing an avenue for the program to implement the changes needed to reach this level of success.

DACC Nursing Vision and Mission

VISION

College Vision: DACC will be a premier learning college that is grounded in academic excellence and committed to fostering lifelong learning and active, responsible citizenship with the community.

Nursing Program Vision: To educate and prepare students of diverse backgrounds for lifelong learning through excellence in nursing education, thus allowing them to promote health and wellness in patients across their lifespan.

MISSION

College Mission: DACC is a responsive and accessible learning-centered community college that provides educational opportunities to a diverse community of learners in support of workforce and economic development.

Nursing Program Mission: Provide educational preparation opportunities for a diverse group of students in response to community health care and nursing workforce needs.

Expansion Funds: Providing Competitive Salaries & Simulation Lab Maintenance

RPSP funds have been used to ensure retention of faculty in the program and will continue to be utilized for this purpose. The college implemented a plan to raise nursing faculty salaries.

The salary enhancement represents approximately a 5% salary increase with an ongoing retention differential of approximately 10% of the base salary.

\$63,750 of additional funding will support the addition of a summer cohort of 16 students, increasing space utilization efficiency.

The monies will cover the conversion of two 9-month faculty to 12-month and costs for classroom and clinical supplies for the increase in students.

\$95,000 additional funding will support the purchase of new "Nursing Kelly SimPad" manikins, SimPad Plus devices and "Noelle with newborn" simulator. In subsequent years, these monies will support the continued maintenance and replacement of aging equipment in the simulation lab.



DACC-Dental Hygiene

FY20 Actual: \$206,000
FY21 Request: \$306,000
Change: \$100,000

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 program accepts 12 students annually and the Dental Clinic is a required portion of the students' training in both the first year and second year of the program.

The clinic also provides services to the community by seeing walk-in and regular patients. 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. As part of their academic and clinical education, dental hygiene students learn patient care techniques

and develop clinical skills, charting skills, and management skills that align with real-world practice.

Typically, a minimum of 12-16 hours a week of clinical work is required, sufficient time for students to acquire minimal dental hygiene skills prior to graduation. The clinical hours prepare the students for the licensure exam required to become Registered Dental Hygienists.

Over the past five years, the program has produced 57 graduates, 49 of whom are working in New Mexico.

DACC Dental Hygiene Program: Serving the Community

The DACC Dental Hygiene Program operates an on-site clinic which serves the community. Approximately 600 individuals, are provided with preventive dental hygiene services under the supervision of licensed dentists and 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. Therapy can include removal of deposits from teeth to enhance the health of the gums and help minimize general health problems

such as cardiac disease and diabetes; application of fluoride and sealants to help prevent cavities and more. All patients receive a dental referral for needed procedures that cannot be provided at the clinic. 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.

Because the Commission on Dental Accreditation (CODA) require 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 collaborates with other agencies such as Las Cruces Public



The DACC Dental Clinic: Outcomes with FY19 Funding

1. **90%** of the students taking the dental hygiene license exam will pass.
2. **90%** of the employers who return graduate surveys will be satisfied with the performance of DACC Graduates.
3. **100%** of the students graduating from the dental hygiene program will find employment within 12 months.

Schools, Amador Health and Bern Archer to improve access to oral health care services for patients at risk and those with no resources.

FY21 EXPANSION REQUEST

- Hire staff to support growth and teaching.
- Provide students with more opportunities to meet patient requirements as required by accreditation and to continue to address preventive access to dental health care issues in Southern New Mexico.

NON I&G REQUESTS

NMSU – Grants



NMSU Grants Student Veterans Resource Center

FY 20 Actual: \$50,000 (recurring)

FY 21 Request: \$50,000

\$ Change: \$0



Angela Meyer, Coast Guard Dependent



Ian Navarro—US Navy



Courtland Tyler—US Army

NMSU Grants is requesting funding for Year 2 of Veterans Resource Center on the Grants campus.

Year 1 focused on the physical space for the Veterans Resource Center in Martinez Hall. Now we are focusing on our Year 2 goal of staffing our center.

We will hire a Veteran to staff our center to support our student Veterans and dependents by assisting them with applying for VA benefits, certifying their enrollment with VAOnce, providing ongoing support and supervision of the Center while recruiting prospective eligible Veterans.

With Year 2 requested funding in place we will be able to leverage that for funding for an existing student with Veteran's benefits as a Veteran Work Study in the Resource Center. This student will assist with staffing the Center and be a part-time employee. Funding will be 100% through the Veteran Administration Work Study program.

It is our goal that all Veterans and dependents will be contacted monthly by staff and that all Veteran and dependent students will meet satisfactory academic progress at the end of each semester—their success is our success!

Our outreach efforts will be collaborating with the northwest region Veterans Outreach Specialist, participating in community meetings and events

for Veterans, collaborating with the NM Department of Veterans Services for best practices in supporting our Veterans and accessing available resources for Veterans and Military families.

NMSU Grants is currently receiving financial support from the New Mexico Legislature to create and establish a Veterans Resource Center for our campus. We have secured the space for the Veterans Resource Center in Martinez Hall, on the NMSU Grants campus.

The Veterans Resource Center is strategically important to serve an already underserved population in northern New Mexico.

Statistics:

158,994 Veterans in New Mexico

16,354 Women Veterans in New Mexico

7,450 Veterans under the age of 30

Minority Veterans make up approximately 23% of the total Veteran population

New Mexico VA Education Beneficiaries (FY 17): 5,893

Veterans in Cibola County, NM: 1,742



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NON I&G REQUESTS

Athletics

Intercollegiate Athletics

FY20 Actual:	\$3,724,100
FY 21 Request:	\$5,000,500
\$ Change:	\$1,276,400

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 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

- Student-athletes completed **6,300 hours of community service**
- All of our 16 NMSU Men's and Women's Athletic Sport Teams cumulative grade point averages combined over the last 13 years, 26 consecutive semesters, have achieved the accomplishment of being combined **at or above a 3.00 GPA**
- For the past 14 years, 28 consecutive semesters, Scholarship-Athlete representation (3.00 semester and cumulative GPA or higher) was higher than 50% of the student –athlete population
- Volleyball, men's basketball, women's basketball, women's golf, women's tennis and baseball all won **WAC Championships**.

Volleyball, men's basketball, women's basketball, women's golf and women's tennis all competed at the **NCAA Championships**

Expansion Request

- The funding increase will be utilized to increase the recruitment of student-athletes, enhance the travel of student-athletes, nutrition for the student-athletes and employee retention.
- Increasing the recruiting budgets of each program will allow the coaching staffs to continue to recruit the best academically and athletically prepared student-athletes for NMSU. Recruiting highly qualified academic student-athletes has allowed NMSU athletics to achieve a graduation success rate of 80% and have a federal graduation rate 15% higher than the general NMSU student body
- Enhancing the travel budgets of each program will allow programs to utilize bus transportation instead of using multiple rental vans.
- Not only is traveling by bus safer, it also provides the student-athletes the opportunity to complete assignments and study while traveling.
- Having Wi-Fi on a bus will allow student-athletes the opportunity to continue to compete at the highest level without failing behind on course work.

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:

- Hosted a record-breaking Lujan Dinner, an annual fundraiser held in Albuquerque. Funds raised impacts all of NMSU's sports programs.
- Signed an agreement with Learfield/IMG College Ticket & Seat Solutions to increase ticket revenue
- Held two Aggie Caravans outside the state for the first time, where coaches and staff meet directly with fans and supporters, providing them with updates on NMSU athletics.
- Donations set another record this year
- 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. 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 students participating as athletes.

NON I&G REQUESTS

Educational Television

Educational Television, KRWG

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Our Coverage



KRWG TV covers a region roughly the size of West Virginia. We broadcast from the campus of New Mexico State University. Our signal extends west to Grant County, north to Sierra County and east to Otero County. As population and use of media changes, KRWG has made a commitment to continue to provide relevant services that will meet the needs of all of Southwestern New Mexico.

**KRWG TV –
Providing educational
outreach to Southwestern
New Mexico for over 45
years!**

FY20 Actual: \$ 1,054,300

2020

FY21 Request: \$1,154,300

\$Change: \$100,000

The KRWG complex is utilized by multiple NMSU educational departments as laboratory and classroom space. Additionally, KRWG engineering staff provides maintenance and repair services for the facilities that are utilized by these other NMSU departments.

KRWG plays an important role in meeting NMSU's promise as a land grant institution. KRWG offers a distinctively unique service to the region from New Mexico State University.

Statewide Impact

In collaboration with UNM/APS and ENMU's public stations, 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.

KRWG provides 24-hour service of award winning children's programming, PBS public affairs shows, cultural offerings and over 150 hours of local productions to serve the needs of our 80,000 New Mexico viewers who tune in each week.

KRWG is the only television station located in Southern New Mexico with programming specific to the needs of New Mexico. Three digital channels provide programming. They include: Channel 22.1 – Full HD PBS programs; Channel 22.2 – MHz Worldview with world news; and Channel 22.3 – PBS Kids 24/7 Kids Educational Programming.

Early Childhood Education Impact

KRWG airs high-quality 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 has provided:

- 215 hours of local programming
- Over 10,500 hours of children's educational programming

NMSU Student Impact

KRWG provides hands-on professional experience for university students resulting in post-graduation employment.

Students that have worked at KRWG as students have gone on to work for local TV affiliates in El Paso, Albuquerque and even ESPN & NBC News. Experience gained at KRWG translates into careers for many students.

This expansion request will address two critical areas of need within KRWG TV



Increased Coverage to Rural Areas

KRWG is committed to serving our entire coverage area, not just the population center of Las Cruces.

The expansion request will allow us to pursue additional programming opportunities for the rural cities we serve. Our "stretch-goal" is to air relevant locally based content at least once a week from each city we serve. This is a lofty goal and largely unattainable at this point. However, approval of the expansion request would allow us to invest resources to improve our local coverage in currently under-served areas.

Additional Reporter

This staff member will help us provide expanded news, features, programming and social media content to fulfill our mission of service to the region. Enhancing our journalistic endeavors will encourage additional donor support. This position will help support the above stated goal of increased coverage.

