2022 Legislative Priorities

New Mexico State University

Office of Government & Community Relations



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HIGHER EDUCATION ORGANIZATIONS SUPPORTED STATEWIDE INITIATIVES CUP - NMACC - NMICC - HERC

Recurring

- Increase I&G funding by minimum of 5% to restore FY21 cuts
- 7% Compensation increase for faculty and staff
- Funding to cover the employer-mandated ERB contribution included in Ch. 44, Laws 2021 (SB42)

Non-Recurring

- Support for wraparound services to support student success and enrollment (\$15 million)
- Research Closing Funding (\$40 million matching funds)
- Higher Education Endowment Fund (\$10 million matching funds)
- Funding for critical infrastructure (\$75 million)
 - o Deferred maintenance needs
 - Information technology (including cybersecurity)
- Dual Credit funding outside the funding formula (\$15 million)
- Support for enhanced funding for the Opportunity Scholarship for both 2- and 4-year students, and the Lottery Scholarship
- Support the Higher Education Department recommendation of \$15.0 million for the Nursing Program Development Enhancement Fund

NMSU Capital Outlay

FY23 STATEWIDE CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS					
	Communa (Decident	NMSU		Recommend	dations
	Campus/ Project	Request	HED	LF	C Executive
NMS	U-LAS CRUCES	48,500,000	39,800,000		
1	Thomas and Brown Replacement	25,000,000	22,500,000	NA	NA
2	Nursing Expansion, Health and Education Renovations	17,000,000	15,500,000	¹ NA	NA
3	Chemistry Building HVAC and Ventilation Upgrades	5,000,000	-	NA	NA
4	Infrastructure Upgrades	1,500,000	-	NA	NA
-	Greek Complex (East and West) Demolition	NA	\$1,800,000	² NA	NA
NMS	U-ALAMOGORDO	1,500,000	1,000,000		
1	Rohovec Fine Arts Theatre Roof Replacement/Repairs and Renovation	1,500,000	1,000,000	³ NA	NA
NMS	U-CARLSBAD	4,000,000	4,000,000		
1	Vocational Trades Center	4,000,000	4,000,000	NA	NA
NMS	U-DACC	1,150,000	1,350,000		
1	Chiller and Cooling Replacement Espina/Sunland Park Roof Replacement	1,150,000	1,350,000	⁴ NA	NA
NMS	U-GRANTS	1,500,000	1,250,000		
1	Martinez Hall Improvements	1,500,000	1,250,000	NA	NA
	GRAND TOTAL (Higher Education Dept. Requests)	56,650,000	47,400,000		- N/A
Athle	tics	NA	NA	NA	N/A
1	Athletics	NA	NA	⁵ NA	N/A
NM E	DEPARTMENT AGRICULTURE (State Agency Request)	17,500,000	NA		- N/A
1	NMDA Building Renovations Phase 3	17,500,000	NA	⁵ NA	NA
	Grand Total	74,150,000	47,400,000		

¹ HED recommends \$13,500,000 in GOB, and \$2,000,000 in Other State Funds

² Recommendation is a result of a Higher Education Institutions Facilities survey HED sent to institutions in September 2021 regarding campus demolition needs

³ HED recommends NMSU-A request under Other State Funds

 $^{\rm 4}\,$ DACC's top two projects are combined into one recommendation

⁵ The Higher Education Department only reviews I&G related requests

2022 Capital Outlay Request

NMSU-Las Cruces College of Engineering, Thomas and Brown Hall Replacement

2022 Request:	\$ 25,000,000
NMSU-Las Cruces Priority:	1

General Description

NMSU requests \$25,000,000 to replace the nearly 50-year-old Thomas and Brown Hall at the College of Engineering, and create state-of-the-art facility with multi-disciplinary learning labs in its place.

Thomas and Brown Hall was built in 1972 and houses classrooms and labs for students enrolled in a number of engineering programs, including: Chemical and Materials Engineering, Civil Engineering, Electrical and Computer Engineering, Engineering Physics, Engineering Technology and Surveying Engineering, Industrial Engineering, Mechanical Engineering, and Aerospace Engineering. There are more than 2,100 students in these programs.

In a recent Facilities Condition Assessment, Thomas and Brown Hall was scored "Poor" in the Facilities Condition Index. Since 2016 students have experienced some of their classes cancelled two or more times per year due to HVAC failures. Computer systems regularly experience thermal shutdowns due to high temperatures in the building. There are several accessibility concerns including the roof, which is used for solar power generation studies and telecommunication research. None of the classrooms have external windows and every lab requires floor fans to regulate the temperature during the late spring and early Fall. Several floods have occured in the building.

The improvement of the classroom space at Thomas & Brown Hall will improve students' ability to work in learning communities and individually in hybrid, face-to-face, online, or face-to-face classes. The extensive use of portable lab kits will also enable flexible learning spaces for students who can communicate with the class and others through Canvas Zoom. This will create an inclusive environment for learning in which more students will be comfortable enrolling in the college and accommodate their time and location needs. The improvements in the classrooms for Thomas and Brown Hall will allow for more students to be served in this capacity and assist the college in enhancing to attract, retain, and graduate students.

In a space study dated June 2019, findings indicated that the cost of renovation exceeds new building construction.

Scope of Work

This project scope will abate and demolish the existing deteriorating structure (48,366 GSF) and construct a new replacement facility to be located in the same location following demolition. The overall goals of the project include modernization, flexibility, collaboration, and innovation, which are all lacking in the constraints of the existing structural layout, floor-to-floor height, and presence of natural light. NMSU has completed a pre-programming study for the replacement facility for multidisciplinary



2022 Capital Outlay Request

experiential learning spaces, including collaborative learnings spaces for students. The new building is approximately 23,000 NSF, total 31,832 GSF. The first floor has maker spaces, two classrooms, a lab, lobby, student lounge, and conference interactive spaces. The second floor includes capstone workrooms, four (4) labs, six (6) offices, and storage/support areas. The third floor has a rooftop experiment area and flex-space, along with utility rooms for mechanical, electrical and IT closet.

Approximately \$3.1 million of this project cost is reserved for a small addition to the Engineering Complex I (ECI) for an expansion for the Aggie Innovation Space (AIS). The Aggie Innovation Space is a state-of-the-art facility where students and faculty can engage with Industrial partners/sponsors through real-world projects, high-tech methods and equipment, and manufacture-ready projects. The Aggie Innovation Space has supported over 70 capstone projects with over 400 students, supported 30 student and faculty research projects, and 27 Arrowhead Center projects through the FIX and NMSBA programs. These activities have increased the education and workforce needs in our local and regional economies. Currently, the Aggie Innovation Space is located in three different areas which makes it difficult to meet the needs of the students, faculty, and our outreach activities. Consolidation of the facilities will help us better serve the needs of the NMSU community and our local and regional community members.

Language for appropriation: \$25,000,000 to plan, abate, demolish, design, construct, renovation, furnish and equip a replacement facility for Thomas and Brown Hall and Aggie Innovation Space addition at Engineering Complex I (ECI) at New Mexico State University- Las Cruces.





2022 Capital Outlay Request

NMSU-Las Cruces Nursing Expansion, Health and Education Renovations

2022 Request:	\$ 17,000,000
NMSU-Las Cruces Priority:	2

General Description

NMSU is requesting \$17,000,000 for renovations for the Health and Social Services (HSS) Building and O'Donnell Hall to initially focus on the growing nursing programs space needs. The project includes \$2,000,000 for the School of Nursing Skills and Simulation Center.

The NMSU Board of Regents approved to administratively merge the College of Education, the College of Health and Social Services, and the Department of Sociology, to create a new college to be named the College of Health, Education and Social Transformation (HEST), effective July 1, 2021. The Nursing Expansion Project will address the space needs and consolidation of the health programs in response to the merger between Health and Education. The individual departments involved include: Communications Disorders (EDU); Counseling and Educational Psychology (EDU); Kinesiology (EDU); Nursing (HSS); Public Health (HSS); Social Work (HSS); Sociology (A&S); and Teacher Preparation, Administration and Leadership [consisting of the fields of Curriculum and Instruction; Educational Leadership and Administration; and Special Education] (EDU).

Scope of Work

This project includes renovations and an addition for O'Donnell Hall, and primarily laboratory improvements for HSS Building. The existing academic programs related to the HEST college merger are located in 7 physical areas across campus. The consolidation of health and education programs will focus on moving to O'Donnell Hall, Rentfrow and HSS Building. The first and most immediate need is modernization of the existing School of Nursing Skills and Simulation Center in HSS. The second goal is to address the growing nursing program's space needs through a full renovation of HSS first floor wing for 7,000 additional area. The overall project will renovate up to approximately 59,000 SF of existing space for health and education instructional needs.

According to the US Bureau of Labor Statistics, employment in healthcare occupations is projected to grow 15 percent from 2019 to 2029, much faster than the average for all occupations, adding about 2.4 million new jobs. Healthcare occupations are projected to add more jobs than any of the other occupational groups. This projected growth is mainly due to an aging population, leading to greater demand for healthcare services. Due to the increased demand for healthcare workers (e.g., mental health counselors, nurses, speech pathologists, physical therapists, social workers, etc.) NMSU's clinical programs have experienced growth, emerging opportunities, and logistical challenges. Over the past decade, undergraduate programs in Communication Disorders have increased by 21%, Counseling and Educational Psychology by 50%, and Kinesiology 67%.



2022 Capital Outlay Request

Additionally, the graduate programs associated with each of these departments have maintained enrollment numbers. Just this last year alone, a time during the COVID-19 pandemic when many higher education programs' enrollments declined, Nursing, Social Work, and Public Health programs grew an average of 18.4% considering all programs and levels, with graduate programs seeing significant increases.

All levels of education must increase the pipeline for these workers. In higher education, this means building capacity for this demand in current programs and adding new programs. This project will allow larger physical space to accommodate the demand for growth of our programs; it will allow disciplines with similar needs to be located together for more efficient use of resources and better outcomes.

Language for appropriation: To plan, design, construct, renovate, furnish and equip the Health and Social Services Building and O'Donnell Hall at New Mexico State University in Las Cruces, New Mexico.



2022 Capital Outlay Request

NMSU-Las Cruces Chemistry Building HVAC and Ventilation Upgrades

2022 Request:	\$ 5,000,000
NMSU-Las Cruces Priority:	3

General Description

NMSU is requesting \$5,000,000 to renovate the Chemistry Building to bring the HVAC system and lab ventilation up to current codes and standards. The Chemistry facility is comprised of four parts: the original Chemistry Building, the Graduate Chemistry Building, the Chemistry and Molecular Biology Building, and the Lab Wing.

In an effort to responsibly prepare for the return to campus for the Fall 2020 semester, the 64-year-old Chemistry building (from 1957) and two additions (from 1967 and 1995) were each evaluated. The assessment identified deficiencies for medical equipment that is in poor condition; inadequate heating and cooling systems; ventilation pathways not configured for minimum outside air; and issues with existing mechanical design for proper air volume.

A functional HVAC system not only maintains the temperature of the rooms in the Chemistry building. Laboratory infrastructure requires functional fume hoods, and these hoods require a functional HVAC system. Fume hoods ensure the health and safety of students, faculty, and staff since those conducting reactions using volatile solvents and/or producing toxic vapor are placed at immediate risk of toxic inhalation hazard. Failure of the HVAC system results in the cancellation of lab experiments requiring fume hoods and places the completion of required courses in jeopardy. This situation affects retention and progress for degree completion for both undergraduate and graduate students.

Scope of Work

This project will update the mechanical system and ventilation for current codes and standards. A chemical fume hood is a specific type of air ventilation system equipped with powerful and energy-efficient fans and high-quality filtration media. Fume hood testing and corrective action for repairs or replacement will be part of this scope.

The mechanical system, ventilation and fume hood upgrades will include the demolition of the existing exhaust, ductwork, and fume hoods as identified by the HVAC assessment and engineering team. Penetrations at existing walls, ceiling and roof for the new exhaust fan duct and mechanical ductwork will be required. Installation of new HVAC units, fume hoods and exhaust fan units will also involve interior work to re-install ceiling grid, lights and HVAC diffusers.

NMSU-Las Cruces is the State's land grant institution, 69% of the 14,221 students enrolled are from the State of New Mexico, and 58% of the enrolled students are Hispanic. Therefore, the educational mission impacts the availability of a diverse workforce.



2022 Capital Outlay Request

The higher educational training through coursework and experiential learning provided by the Department of Chemistry and Biochemistry is central to many of the key industries of the State of New Mexico. According to the NM Deppartment of Economic Development, the industries of Biosciences, Sustainable & Green Energy, and Sustainable & Value-Added Agriculture are among the leading industries contributing to the State's workforce and economy. Each of these key industries require an educated workforce that includes advanced training in Chemistry and laboratory methods. Further, many NMSU graduates (especially in Chemistry and Engineering) contribute to the workforce of National Labs (e.g., Los Alamos, Carlsbad, Sandia) in New Mexico.

In addition to the workforce areas that require advanced chemical training, degrees such as Nursing and the pre-medical areas of biomedically-related degrees also require chemistry lab courses as part of their curriculum. New Mexico is facing a shortage of medical professionals, especially nurses. During the current pandemic, the need for highly trained medical professionals is profound.

Language for appropriation: \$5,000,000 to plan, design, abate, demolish, construct, renovation, furnish and equip mechanical system and ventilation upgrades for the Chemistry Buildings at New Mexico State University- Las Cruces.



2022 Capital Outlay Request

NMSU-Las Cruces Infrastructure Upgrades

2022 Request:	\$
NMSU-Las Cruces Priority:	4

\$ 1,500,000

General Description

NMSU is requesting \$1,500,000 for an infrastructure upgrade project that would include important data center infrastructure and mechanical system improvements. The global health pandemic has brought to light the importance of IT infrastructure upgrades to support virtual teaching and learning to meet short-term and long-term distance education needs for the institution. In addition to the IT support requirements for a digital future, indoor air quality in buildings on campus is also a new focus in the post-pandemic world. This project will be an on-going recurring request in order to keep facilities on campus open, safe and improving learning experiences by investing in technological infrastructure. NMSU students, faculty, and staff rely on the infrastructure that supports the data centers and it is in need of investment in supporting technologies, such as security appliances, higher bandwidth networks, and greater services processing capabilities.

Scope of Work

In addition to HVAC improvements to begin to address the mechanical deficiencies campus-wide, this infrastructure project will make a portion of the next phase to the Milton Hall Data Center a funded project. The IT upgrades portion of this request will replace data center infrastructure, data center computer systems and network equipment, and short-distance and long-distance fiber infrastructure. For data center improvements and upgrades, this is the next phase of the Data Center Infrastructure project. The key components of the Data Centers infrastructure and hardware are a new generator, UPS battery replacement and fiber DWDM equipment replacement for short-distance and long-distance fiber routing. Upgrades of the data center computer systems and network equipment will replace outdated and deficient systems and create technology for today's learning environment. Potential upgrades include replacement of network routers and switches, computer hardware and storage, backup hardware for disaster recovery using DoIT (Department of Information Technology) Data Center in Santa Fe as a remote disaster recovery site. Upgrades of the campus short-distance fibers between the primary and secondary data centers and upgrades of the long-distance fibers from Las Cruces, Albuquerque and Santa Fe are essential to maintain the connectivity among higher educational institutions and state entities.

Completion of this project will reduce the deferred maintenance related to repairs associated with technological infrastructure and expensive cybersecurity upgrades. Fixes for infrastructure failures are desperately needed to avoid a disaster that would massively disrupt the entire campus. Investing in an upgraded HVAC should greatly lessen the burden placed upon NMSU Facilities.

Language for appropriation: \$1,500,000 to plan, design, construct, renovate, and equip information technologies infrastructure and mechanical system upgrades at New Mexico State University- Las Cruces.



2022 Capital Outlay Request

NMSU-Las Cruces Athletics

2022 Request: \$4,875,000

1. Football Video Boards

Remove the old scoreboard, patch and repair the demolition areas as needed at Aggie Memorial Stadium.

2. Stadium Press Box - Visiting Athletics Director's Suite

Replace the roof on the Stadium Press Box with the renovation to create a Visiting Athletics Director's Suite. Provide carpeting, walls/windows, new paint and electrical.

3. Softball Stadium Lighting

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 at the stadium.

4. Softball Stadium Facility - Seat Backs

The softball facility needs improvements, including office and locker room facilities. Completion of this project would increase attendance of fans and elderly supporters.

5. Turf Replacement for Various Fields

a.Aggie Memorial Turf Replacement\$1,700,000b.Baseball Artificial Turf Replacement\$ 560,000c.Women's Soccer Turf Replacement\$ 540,000

Language for appropriation: \$4,875,000 to the Board of Regents at New Mexico State University to plan, design, construct, furnish, and equip renovations, additions, and demolition to athletic facilities at New Mexico State University in Las Cruces.



\$1,000,000

\$ 250,000

\$ 575,000

\$ 250,000

\$2,800,000

2022 Capital Outlay Request

NMSU-Alamogordo Rohovec Fine Arts Theatre Roof Replacement/Repairs and Renovation

2022 Request:	\$ 1,500,000
NMSU-Alamogordo Priority:	1

General Description

NMSU-Alamogordo requests \$1,500,000 for the replacement, repair, and renovation of the Rohovec Theatre, and transform the facility into a multi-use educational space. The project will include use of \$1,200,000 in committed matching funds from NMSU-Alamogordo.

The Rohovec Fine Arts Theatre was constructed in 1979. The building houses a foyer, gallery, restrooms, seating, projection and stage area. The Rohovec Theatre was designed to provide the campus with a facility for traditional theatre and performing arts. This was an ambitious undertaking to build the college a space for developing a theatre program and a stage to host live plays and performances. The original plans never fully developed into a formal, sustainable, theatre program associated with a degree. However, the facility did provide some theatre classes, set construction, and a location for local performances. For years, the building hosted several live plays each semester.

The building has not seen major renovation, since its initial construction. Therefore, it is in need of a new roof, equipment, updated seating and flooring, brighter lighting, and many other items. Rather than upgrade the old building for the single purpose of theatre, it is now practical that the space be renovated into a more flexible and technologically modern space. The intent is to use the space to accommodate current students and the curriculum that is embedded in many of the associate degrees and certificates offered throughout the campus. It is in this context that the facility will not only hold more students for coursework, but would also support distance learning, hybrid learning, and synchronous online delivery and yet continue to serve the campus and community as a space for performances and seminars as well. This strategy will help retain and recruit students to NMSU-A and in turn, help students in completion of either a degree or certificate.

NMSU-A's largest classroom space is limited to 42 students, and most classrooms have space for 24 students or fewer. The facility currently seats approximately 200. The return on investment for this particular renovation is very high, since it would provide quality instruction in a modern classroom environment, and it may also positively affect student recruitment. The Rohovec renovation will allow the campus to retire old classroom space, (some of the classrooms were built in the 1960's), decrease campus instructional area, teach courses more efficiently with less sections, and modernize instructional space.

The Rohovec facility renovation would create much needed space for large guest lectures, seminars, continuing education and community events. This project has the potential to reach multiple entities in the community for collaborative events, such as educational seminars, local business activities, advisory board meetings, and public school activities and campus-wide and administrative meetings. This project



New Mexico State University 2022 Capital Outlay Request

will impact on-campus events to include, but not limited to, student government, student organizations, panel discussions, guest lectures and traditional classes.

Scope of Work

The project includes the upgrade, repair and replacement of the building roof and associated equipment for the Rohovec Fine Arts Theatre building, along with interior finish and theatre upgrades, including technology and exterior skin and door replacement. Improvements to the Fine Arts facility will include the following: renovate all restrooms for code compliance, replace all flooring, replacing stairs to storage areas, renovate storage area, remove and dispose of theater curtains, turn women's dressing room into storage, remove dressing room restroom, clear backstage area, combine storage areas if possible, remove old baseboard heaters, typical classroom tech upgrade, exterior doors and stucco, and re-roof.

The \$1.2 million NMSU-Alamogordo Institutional committed matching funds will be used to: replace seating and flooring in auditorium, replace stage geared towards lecturing, replace total HVAC system (ductwork at a minimum), remove partitions and upgrade lighting and audio systems.

NMSU-A works closely with the Alamogordo community in providing training for workforce skills that benefit the local and regional economies. The renovation of the Rohovec facility will provide the space for college/community collaboration and training. The campus currently hosts the SBDC and the Otero County Economic Development Council. It will soon house the Alamogordo Early College high school and 100% Otero, an organization whose purpose is eliminating barriers (food, transportation, health, etc.) in providing education for all students in the region. In addition, NMSU-A has a vibrant continuing education program and an adult education program. All of these units and traditional classes will benefit from the renovation of the Rohovec and it will expand versatility, upgrade current technology, and provide the space for larger cohorts of students. This work will lead to improved educational and workforce training and will enhance the viability, effectiveness, and exposure of the campus to the public and future students.

Language for appropriation: To plan, design, renovate, and construct improvements to the exterior of the Rohovec Fine Arts Center, including stucco, windows, roofing, and doors, at the New Mexico State University Alamogordo branch campus in Alamogordo, NM



2022 Capital Outlay Request

NMSU-Carlsbad Vocational Trades Center

2022 Request:	\$ 4,
NMSU-Carlsbad Priority:	1

\$ 4,000,000

General Description

NMSU-Carlsbad requests \$4,000,000 for the construction of a Vocational Trades Center building that would assist in meeting the needs of students and the local workforce by providing career technical education to students. The total project cost is \$12,000,000; the college is working with local community and industry to raise \$4,000,000, and has committed fund from institutional reserve for \$4,000,000, and will make up the difference for a fully funded project.

NMSU-Carlsbad is constrained in meeting the needs of students, business, industry, and the community in career technical education and workforce development due to space limitation on campus.

The building would include hybrid lab/classroom space for industrial maintenance education (electrical, mechanical, natural gas compression technology), welding and engineering, along with office and an administrative work area.

Scope of Work

The Vocational Trades Center project will construct a new facility to provide post-secondary education and life-learning opportunities training to improve job-seeking skills and workplace development on the Carlsbad campus. NMSU hired an architectural consultant to assist in developing a feasibility study, draft document dated May 2021. The new vocational facility will develop a physical structure to provide experiential learning for a career in business or opportunities in the oil and gas industry, and other various fields of study. The overall goal is to offer some of the most innovative and state-of-the art training and workforce facilities in the Carlsbad region, for upcoming trades.

Planning for new construction to provide post-secondary education and life-learning opportunities training to improve job-seeking skills and workplace development. A training facility designed for flexible and technologically-advanced learning environments that are safe, accessible, healthy, comfortable, and aesthetically-pleasing with the Carlsbad campus context. The building will need to accommodate the specific space and equipment needs of the training program and curriculum.

The Carlsbad Campus serves a host community population of approximately 55,000 residents in Eddy County, with a significant portion of students commuting from the neighboring City of Artesia. The main industries in the area are in oil and natural gas exploration and agriculture. Partners in this venture are the Carlsbad business and industry community, along with the Carlsbad campus. Currently, Carlsbad does not have an existing building that meets these space needs. The proposed Carlsbad facility is planned for up to approximately 17,000 gross square feet.



2022 Capital Outlay Request

Language for appropriation: \$4,000,000 to plan, design, construct, renovate, furnish and equip a new Vocational Trades Center building at New Mexico State University- Carlsbad in Eddy County.



2022 Capital Outlay Request

NMSU-DACC Cooling Tower and Chiller Replacement Espina Campus

2022 Request:	\$ 650,000
NMSU-DACC Priority:	1

General Description

NMSU DACC requests \$650,000 to replace the existing cooling tower and chiller components, and chilled water infrastructure at the DACC Espina campus. Matching funds of \$100,000 from NMSU DACC has been committed.

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. Also referred to as the Central Campus, it is at its planned capacity serving about 1,400 student FTEs. All academic divisions offer programs at this site.

The chilled water plant for the Espina Campus provides chilled water for HVAC systems for four buildings: Alex Sanchez Hall, Learning Resources, Classroom Building, and Health & Public Services.

In Spring 2021 an engineering evaluation of the cooling tower and chilling components found that the chiller is showing signs of age and has seen increased maintenance over the last several years. Service records indicate a control panel failure and replacement and increased evaporator cleaning and service. Tube leaks were repaired in 2018.

The assessment stated that the most pressing issue with the chiller is the use of R-22. This is a phasedout refrigerant and availability is extremely limited. To do any service, it must be carefully captured and replacement of even a small amount is very expensive.

The engineer's report states that the cooling tower should be replaced with a new counter-flow tower with high efficiency media and polymer construction. They recommended new chiller would significantly increase the life of the tower, and would also dramatically improve tower energy efficiency. The amount of tower water volume would also be reduced, improving water use efficiency.

Scope of Work

The scope of work includes the following: demolition of wall to mechanical room, removal of chiller and cooling tower, installation of new chiller and tower, replacement of wall and door to mechanical room, and testing and commissioning.

Language for appropriation: \$650,000 to plan, design, construct, renovate, furnish and equip cooling tower and chiller components and replacement for chilled water infrastructure at Espina Campus at New Mexico State University- Dona Ana Community College.



2022 Capital Outlay Request

NMSU-DACC Sunland Park Roof Replacement

2022 Request:	\$ 500,000
NMSU-DACC Priority:	2

General Description

NMSU DACC requests \$500,000 to plan, design, and replace the DACC Sunland Park Center original 1996 Building roof and the 2004 classroom and office wing addition roof of the Doña Ana Branch community college. Matching funds of \$100,000 from DACC has been committed.

The original roofs are a hypalon rubber product manufactured by "Mule Hide Corp." that came with only a 15-year warranty. Both roofs have had issues with leaks for the past 5 years, especially at the points where the two different phases meet. Silicone roof coating has been used in many areas in an attempt to prevent interior damage but the source of the leaks is often hard to determine due to the hairline cracking in the original membrane. In one area where the two phases meet, the insulation below the membrane has compressed creating a ponding condition whenever it rains.

The existing roof is past due for replacement. Replacement of these roof sections and repairing the substrate for proper drainage is a high priority to prevent any further interior damage.

Scope of Work

The scope of work for the roof renovation at the DACC Sunland Park Center with the original 1996 Building and 2004 classroom/office wing of approximately 20,000 SF will include: removal of existing roofing system and membrane; remove roof drains, scuppers and flashing; and provide new Polyvinyl Chloride (PVC) roofing system on rigid insulation on top of decking, new substrate and proper drainage, new roof drains and scuppers, new coping system, and new walkpads to surround all mechanical units.

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

Language for appropriation: \$500,000 to plan, design, construct, renovate, furnish and equip roof replacement at Sunland Park Center at New Mexico State University- Dona Ana Community College.



2022 Capital Outlay Request

NMSU-Grants Martinez Hall Improvements and SBDC Roof

2022 Request:	\$ 1,500,000
NMSU-Grants Priority:	1

General Description

NMSU-Grants requests \$1,500,000 to renovate Martinez Hall, which houses classrooms, laboratories, the library, an auditorium, administrative offices, state offices, and a café. The project also includes roof replacement for the Roosevelt building, which houses the New Mexico Grants Small Business Development Center (SBDC). NMSU-Grants has committed \$130,000 in matching funds for a total project cost of \$1,630,000.

A recent assessment found that the aging 45-year-old Martinez Hall is in poor condition with deficiencies related to site improvements, ADA compliance, door hardware, interior finishes and buildings systems that are in need of different levels of repair and replacement.

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

The NMSU Grants Small Business Development Center (SBDC) is housed in the Roosevelt Building. The existing roof at the SCDB 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.

Scope of Work

Renovations to update existing facility will include classroom/lab renovations, electrical distribution upgrade, and code compliance upgrades at Martinez Hall. It also includes roof replacement and repairs at the Small Business Development Center (SBDC) in the Grants Roosevelt Building. The scope of work for Martinez Hall includes: replacement of door hardware and restroom fixtures to be ADA compliant, replacement of ceiling tiles, flooring and paint in classrooms and labs, new furniture for lab classrooms, and upgrade to electrical distribution system. The project also includes needed roof replacement at the New Mexico Small Business Development Center.

Language for appropriation: \$1,500,000 to plan, design, construct, renovate, and equip upgrades at Martinez Hall and roof replacement to the NMSU Grants Small Business Development Center (SBDC) on the Roosevelt Building at New Mexico State University- Grants.



2023 Capital Outlay Request

NMDA Building Renovations Phase 3

2022 Request:	\$17,500,000		
State Agency Commitment:	\$ 550,000		
Previously Funded Phase 1:	\$14,000,000		
Previously Funded Phase 2:	\$ 2,000,000		
Total Project Cost:	\$34,050,000		
NMDA Priority:	1		

Project Background

NMSU is requesting \$17,500,000 to plan, design, construct, renovate, furnish and equip renovations, additions, demolition and new construction to the New Mexico Department of Agriculture (NMDA) on the NMSU campus. Phase one and phase two have been funded and are in construction.

The New Mexico Department of Agriculture (NMDA) is a constitutional agency organized under the Board of Regents of New Mexico State University (NMSU), created under Article XV Section 1 [Department of agriculture]. The New Mexico Department of Agriculture state agency is located on the Las Cruces campus.

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

The new facility will meet the space needs assessment and technical needs for various departments, administration offices and support spaces. The proposed replacement facility is to house 60+ staff not part of the Laboratory Division, and be designed for future needs with flexibility and organizational structure for sixty (60) employees, part-time and student aides that total ninety-nine (99) FTE. With the current staffing the NMDA Replacement Building will be 308 GSF/FTE.

There is future required FTE to accommodate additional staffing of 15+ FTE's in the next 2 to 5 years to address Cannabis Regulations, the Healthy Soil Initiative, and administration of Food and Hunger programs. Considering the additional 15 FTE anticipated within the next five (5) years, the gross square foot per employee reduces to 268 GSF/FTE. Phase 3 accounts for this regulatory growth for offices.

Phase 1 and 2 included design and construction, separation of petroleum and chemistry labs, construction of a new lab, removal of labs from main building to resolve an immediate safety concern, HVAC system to accommodate equipment needs and associated electrical requirements for lab equipment, code compliance and accreditation, fire separation walls and a fire sprinkler system.



2023 Capital Outlay Request

Phase 3 Project Description:

The Phase 3 project will abate and demolish the existing NMDA Building #330 and replace it with a new facility of approximately 30,571 SF. The current Facilities Condition Assessment of the NMDA building confirms a poor situation. Overall Building #330 has major settlement issues at the foundation, has a failing roof, sidewalks, plumbing, abandoned equipment are decaying in place, and outdated electrical, and mechanical systems. It lacks a fire suppression system for current life safety.

• Findings from the 2021 building condition assessment for NMDA Building #330 included:

- o Failing Structurally- Significant settlement of the concrete footings and structure
- Failing Roof- Poor roof condition (deteriorating roof membrane and insulation) and roof drainage
- o Failing Sidewalks- Poor site drainage
- o Safety Issues, building does not meet current building code or accessibility standards
- Abandoned Solar Hot Water System
 - Solar water heating storage and distribution are not operational
- Failing Plumbing- Decayed piping
 - Years of hard use. Pipes decaying and cracked
 - Chemical waste has caused extreme damage to the point of failure
- o Outdated Electrical
 - Old main service and electrical panels
 - Entire electrical system needs to be replaced
- o Outdated Mechanical
 - Central Air Handler Unit is 48 years old, and beyond its useful life
 - Aged duct system with contaminated exhaust fans on the roof
- No Fire Suppression System
 - No Fire Protection. Fire Alarm does not meet ADA compliance and current life safety codes

Language for appropriation: \$17,500,000 to plan, design, renovate, furnish and equipment, including abatement, demolition and new construction, for the New Mexico Department of Agriculture at New Mexico State University- Las Cruces.



Non-Instruction & General Project Requests

NEW MEXICO STATE UNIVERSITY SYSTEM						
FY23 Non-I&G Funding Requests						
\$ in thousands						
Program	FY21	FY22	FY23 Request	\$ Change	% Change	
AGRICULTURAL ENTITIES						
Agricultural Experiment Station (AES)	14,542.7	14,831.6	15,331.6	500.0	3.4%	
Cooperative Extension Service (CES)	13,185.9	13,481.3	13,731.3	250.0	1.9%	
Department of Agriculture*	12,092.4	12,360.0	20,150.0	7,790.0	63.0%	
TOTAL AGRICULTURE	39,821.0	40,672.9	49,212.9	8,540.0	21.0%	
Athletics	3,712.2	4,177.6	6,177.6	2,000.0	47.9%	
Educational Television	991.0	970.3	1,070.3	100.0	10.3%	
MAIN RESEARCH & PUBLIC SERVICE						
Sustainable Ag Center of Excellence	240.0	232.8	998.9	766.1	329.1%	
Arrowhead center for business dev.	323.3	321.5	321.5	0.0	0.0%	
College assistance migrant program	193.5	289.5	289.5	0.0	0.0%	
Autism Program	577.2	561.8	711.8	150.0	26.7%	
Space Tech. Commercialization (New)	0.0	0.0	550.0	550.0	NA	
Mental health nurse practitioner	940.0	940.0	940.0	0.0	0.0%	
Manufacturing sector development prgm.	634.1	621.7	621.7	0.0	0.0%	
Nurse expansion	846.2	846.2	846.2	0.0	0.0%	
Sunspot Solar Observatory Consortium	256.6	352.6	352.6	0.0	0.0%	
Indian resources development	261.2	255.7	255.7	0.0	0.0%	
STEM alliance for minority participation	298.9	292.8	292.8	0.0	0.0%	
Water resource research institute	1,064.0	1,039.7	1,139.7	100.0	9.6%	
Alliance teaching & learning adv.	146.5	143.8	143.8	0.0	0.0%	
Anna Age Eight Institute	821.6	1,199.6	1,199.6	0.0	0.0%	
TOTAL RPSP MAIN	6,603.1	7,097.7	8,663.8	1,566.1	22.1%	
BRANCH RESEARCH & PUBLIC SERVICE						
Carlsbad - nurse expansion	102.4	102.4	102.4	0.0	0.0%	
Carlsbad - manf sector dev prgm.	218.9	214.6	214.6	0.0	0.0%	
Dona Ana - nurse expansion **	275.9	275.9	275.9	0.0	0.0%	
Dona Ana - dental hygiene program	287.6	279.0	379.0	100.0	35.8%	
Grants Veterans Services	47.0	45.6	45.6	0.0	0.0%	
TOTAL RPSP BRANCH	931.8	917.5	1,017.5	100.0	10.9%	
TOTAL NON I&G	52,059.1	53,836.0	66,142.1	12,306.1	22.9%	

* NMDA is requesting an additional \$650,000 in non-recurring and included in the FY23 column.

** NMSU submitted a special appropriation request of \$565,047 (non-recurring) to address the LPN nursing students impacted by the Vista college closure.
NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions

a in thousands			
PROJECT/DESCRIPTION	FY 2022 Funding	FY 2023 Program Request	\$ Change
AGRICULTURAL PROGRAMS	J		J
Agricultural Experiment Station: The Agricultural Experiment Station (AES) System is the research arm of the College of Agricultural, Consumer, and Environmental Sciences at New Mexico State University. It is a Constitutional/Statutory program in NM Constitution Article XII, Section 11: State educational institutions. The AES System consists of scientists on the main campus and at agricultural science and research centers throughout New Mexico. The science centers support fundamental and applied research under New Mexico's varied environmental conditions to meet the agricultural and natural resource management needs of communities in every part of the state. The increase will fund three positions (Wildlife Disease Ecologist, Meat Lab Manager, and Assistant Meat Lab Manager) as well as provide support for increased weather station research and operations. The Meat Lab positions would fill critical positions needed to have a fully functioning meat lab at NMSU. The Wildlife Disease Ecologist position fills a need within ACES to facilitate wildlife management research. With no position similar, these funds would support a critical emphasis area to build upon research and teaching excellence and expand our expertise with human/animal/wildlife interactions.	\$14,831,600	\$15,331,600	\$500,000
Cooperative Extension Service : The Cooperative Extension Service (CES) mission is to provide the citizens of New Mexico with practical, research based knowledge and programs that improve their quality of life. CES has faculty members in all 33 counties and many tribal areas in New Mexico. Every year, extension faculty reach over 550,000 New Mexicans (approximately 1/3 of the state's population) who benefit from CES educational programs that extend the knowledge of the land-grant university system. Statewide per year, over 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, over 200,000 New Mexicans are impacted by the Extension Family and Consumer Sciences and Rural Health programs, and thousands of New Mexicans access agricultural information through community classes and workshops. The requested increase will fund State Ag Farm and Ranch Economist and Behavior Health Specialist. The Farm and Ranch Economist would help agricultural stakeholders understand and identify factors that contribute to economic/business success such as economic assessments, feasibilities and commodity forecasting. The Behavior Health Specialist would provide statewide leadership for development, implementation and evaluation of educational curricula, programs and publications in areas of mental health and wellness. This will assist the approximately 18% New Mexicans that report frequent mental distress.	\$13,481,300	\$13,731,300	\$250,000
New Mexico Department of Agriculture (NMDA): NMDA is a constitutional agency organized under the Board of Regents of New Mexico State University (NMSU), created under Article XV Section 1 [Department of agriculture]. NMDA and NMSU have a unique relationship that allows programs to be developed and administered to serve the needs of the agriculture industry in New Mexico. NMDA promotes food protection, a uniform and fair market place, and global marketing and economic development; supports beneficial use of natural resources; and works cooperatively with public and private sector entities. NMDA is a producer-consumer service and regulatory department and is responsible for enforcement of a multitude of statutes ranging from petroleum inspections, organic certification, pesticide licensing and compliance as well as dairy inspections. The recurring expansion request of \$7,140,000 will assist in increasing its services and better serve New Mexicans. In addition, NMDA is requesting \$650,000 in non recurring fundingfor marketing and economic development operations for a total request of \$20,150,000.	\$12,360,000	\$19,500,000	\$7,140,000

NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions \$ in thousands FY 2023 FY 2022 Program PROJECT/DESCRIPTION Fundina Request \$ Change Athletics: NMSU Intercollegiate Athletics strives to be a premier Football Bowl Subdivision (Division 1 A) athletics program. As team members, student-athletes are provided a platform to grow as leaders, team players, and responsible and successful community members. Being a part of Division One FBS athletics provides vast opportunities and enhances the overall quality of the collegiate experience. NMSU Athletics continues to manage its financial situation. In doing so, the department has maintained its commitment to provide operating funds to its 16 sponsored sports. However, the cost of doing business has increased and these higher costs are being passed on from our vendors, resulting in fewer \$4,177,600 \$6,177,600 \$2,000,000 resources for our teams. Travel, student housing and meals, athletic supplies and equipment, medical services and insurance, have continued to be the areas of greater need. NMSU teams must travel via airplane to most competition sites whereas other universities' athletics programs are within driving distance to competitions. These increased costs, along with our geographic location have continued to place a strain on our coaches and staff and have been consistent major challenges in managing costs. Part of recruiting and commitment to our student-athletes is the level of competition we provide them. Maintaining appropriate funding is necessary to allow the programs the opportunity to continue to meet obligations and provide a positive, safe and well-rounded experience for the students participating as athletes. Educational Television: KRWG-TV provides educational television services to southern New Mexico. Our coverage area is equivalent to the size of West Virginia, roughly 25,000 square miles, most of it rural. In response to the pandemic, KRWG re-tooled our entire operation to provide the region with at-home learning support for k-12 students resulting in over 1,400 hours of educational programming. While slightly modified, these efforts are still ongoing. Feedback from viewers was universally positive. One of the only positives of COVID-19 is that it allowed KRWG to streamline our \$970,300 \$1,070,300 \$100,000 production process via Zoom. However as they return to traditional content creation, the expansion request is a vital component that will ensure the ability to keep the citizens of New Mexico safe, healthy, and informed. The expansion will provide the required resources to ensure KRWG can meet those needs for our region by producing relevant, impactful content.

NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions \$ in thousands FY 2023 FY 2022 Program PROJECT/DESCRIPTION Fundina Request \$ Change **RESEARCH AND PUBLIC SERVICE PROJECTS - MAIN CAMPUS** Sustainable Agricultural Center of Excellence: The Center, established in 2019 by New Mexico's governor and legislature, is a critical component in New Mexico's ability to build and sustain a viable food and agricultural system to grow the state's economy and feed the population without comprising resources for future generations. Increasing the state's value-added processing industry is a key goal of CESFAS, along with the development of a sustainable food supply chain and reduction/elimination of food deserts occurring in the state. The budget increase would allow the Center to support a water policy faculty position, a critical position for the state with leverage from the College of Agricultural, \$232,800 998,900 \$766,100 Consumer and Environmental Sciences, e.g., Agricultural Experiment Station and/or Cooperative Extension Service. The position would complement two positions currently supported by the Center (food bioprocessing and microbial food safety) and allow the Center to maintain its current efforts of supporting faculty and staff participating in transdisciplinary "roadmap" teams, supporting undergraduate and graduate students through participation in roadmap teams, and providing seed funding for Center affiliated faculty working on projects with potential to garner external funding. These funds will also support increased and continued outreach for New Mexico farmers. Arrowhead Center for Business Development: The Arrowhead Center for Business Development supports the economic development mission to enhance innovation and entrepreneurship, creating economic opportunities in NM. Arrowhead builds statewide capacity by providing individuals and businesses knowledge, skills, and resources for entrepreneurship. This capacity-building leads to favorable outcomes: new businesses and jobs, new products, increased \$321,500 \$321,500 \$0 investment, increased entrepreneurial skills (enhancing employability), and strategic public-private partnerships. Arrowhead's RPSP budget is allocated to personnel and other expenses in support of assistance to businesses across the state, technology commercialization, student entrepreneurship and business creation, and development of publicprivate partnerships for investment in NM. Personnel budget includes staff and student salaries and fringe. College Assistance Migrant Program: The NMSU College Assistance Migrant Program (CAMP) specifically serves the educational needs of eligible U.S. citizen and permanent resident farming, dairy and ranch workers from across New Mexico. NMSU CAMP recruits and retains economically disadvantaged students until their graduation, and provides them with professional preparedness training and student leadership opportunities. CAMP students are underrepresented, first \$289,500 \$289,500 \$0 generation college students (mainly Hispanic and Pell Grant recipients [99%]). Students major across all disciplines and majors at NMSU, and freshmen are specifically exposed to several NMSU STEM based programs to generate scientific interest and STEM majors. At CAMP, students receive outreach, mentoring, stipends, leadership orientations, preparedness courses, research experiences, and job readiness opportunities when funding is possible. Autism Diagnostic Center - The NMSU Autism Diagnostic Center will broaden the reach of services for children with Autism Spectrum Disorder (ASD) in New Mexico. The program will provide diagnostic services in the second most densely populated county in southern New Mexico (Dona Ana pop 215,579) and neighboring counties. In addition, this program will reduce the current backlog for diagnostic services statewide. The ADC will increase diagnostic capacity within the state by providing timely diagnosis for children suspected of having ASD. Diagnostic evaluations facilitate timely \$561,800 \$711,800 \$150,000 access to interventions services that lead to meaningful outcomes and improve the quality of life. This program will also increase the number of Speech-Language Pathologists (SLP) specifically trained to meet the needs of children with ASD. The expansion request will allow the hiring of additional clinical personnel. The center currently does not have a needed occupational therapist. Space Technology Commercialization: The global space economy is estimated to grow over 400% in the next 20 years to above \$2.5T annually. The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging relationships with New Space New Mexico, Spaceport America, New Mexico's National Laboratories, the \$0 \$550,000 \$550,000 growing space industry, New Mexico Space Grant Consortium (NMSGC), and space/aerospace research programs at New Mexico State University (NMSU). The Commercial Space New Mexico would serve as a center to promote space activities. The center will drive space innovation and commercialization by developing partnerships with the space industry and developing a highly trained workforce to support the growing needs of the space industry.

NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions \$ in thousands FY 2023 FY 2022 Program PROJECT/DESCRIPTION Fundina Request \$ Change NMSU Mental Health Nurse Practitioner: RPSP funding supports the NMSU psychiatric mental health nurse practitioner (PMHNP) program, which is delivered in a distance education format to nurses throughout the State of New Mexico. This program supports initiatives to meet a critical state-wide demand for highly trained mental health care providers. The 3year Doctor of Nursing Practice (DNP) graduate degree program prepares nurses to take a national certification exam that will allow them to provide comprehensive mental health services, including mental health evaluation, diagnosis and \$940.000 \$940.000 \$0 treatment, as well as providing psychotherapy/counselling. Certified PMHNPs have legal authority to prescribe psychoactive medications and the adjunctive pharmacological agents that ameliorate side effects of these medications. The PMHNP program is offered through distance education, which allows students to remain in their communities, practicing as a nurse while earning their DNP degree. RPSP funding provides critical support and career advancement opportunities to students from rural and medically underserved communities in New Mexico. Manufacturing Sector Development Program: New Mexico is home to a growing manufacturing base driven by shifts in the global supply chain and the emergence of entrepreneurial and business start-ups. NMSU's College of Engineering is focused on filling the manufacturing skills gap through the Aggie Innovation Space (AIS) by: 1. Fostering partnerships with industry by leveraging AIS expertise and resources to expand their capabilities and to meet their workforce needs; 2. Increasing economic development; 3. Engaging all stakeholders – students, faculty, industry, and entrepreneurs. To \$621,700 \$621,700 \$0 prepare engineers for the manufacturing workforce, the college has expanded its focus on experiential learning, student engagement, industry outreach activities, and integration of engineering disciplines. The AIS houses modern equipment in open workspaces to support these efforts. The AIS has expanded its manufacturing-based activities which has provided unique learning, research, and entrepreneurship opportunities for students and faculty. NMSU Main Nurse Expansion: The NMSU School of Nursing provides New Mexico hospitals and clinical agencies with highly trained new nursing graduates. With 81% of NMSU Bachelor of Science in Nursing (BSN) graduates staying in New Mexico in 2020, the NMSU BSN program is a critical part of the solution to the state's critical nursing workforce needs. \$0 Graduating gualified nurses during a pandemic is especially important, as nurses are the vital link between the patient and \$846,200 \$846,200 the rest of the health care team. The NMSU nursing program collaborates with its higher education partners across the state to deliver a common curriculum that allows nursing students to easily move from community college to university level courses. RPSP funding supports initiatives to meet a critical state-wide demand for baccalaureate-prepared RNs. Sunspot Solar Observatory - The goal of this RPSP is to continue to promote NMSU and the State of NM to lead a consortium in operating the solar astronomical research facilities at Sunspot, Otero County. This operation has annual expenditure of ~\$1.2M in New Mexico, strengthens the state role as a leader in astronomical and geospacer research, enhances PhD student recruitment for NMSU, improves a popular astronomical education and public outreach site, and retains high-paid jobs in Otero County. NMSU leads the consortium for the benefit of New Mexico are in areas of scientific \$352,600 \$352,600 \$0 research of critical national importance, student training and education, advanced instrumentation, economic impacts to the state, and public outreach. In FY23, we will continue to lead efforts to employ observatory staff, provide graduate student training and enrich our public outreach program, and work with NSF to secure a long term future for the site. The observatory also contributes to tourism in the area. Due to the interest in astronomy, the Sunspot Astronomy and Visitor Center attracts about 15,000 visitors a year. Indian Resources Development (IRD): Indian Resources Development's (IRD) mission is to assist New Mexico tribal youth in becoming professional agriculturalists, business people, engineers, resource managers, and scientists prepared to contribute to the effective development and management of tribal resources in their own culturally appropriate manner. The statewide program offers educational and professional development opportunities for Native American students from \$255,700 \$255,700 \$0 NM who are in middle school, high school, and college; and supports Tribal Nations in New Mexico in developing their own technical and managerial expertise in agriculture, natural resources, engineering, and business. IRD emphasizes collaborations and network building that promote self-directed and self-sustaining economic development and management of resources by Tribal Nations in New Mexico.

NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions \$ in thousands FY 2023 FY 2022 Program PROJECT/DESCRIPTION Funding Request \$ Change STEM Alliance for Minority Participation: STEM AMP is a statewide National Science Foundation (NSF) organization that serves underrepresented students in STEM. State funding provides critically important leverage for securing federal dollars to expand support for student interventions and stipends that focus on high impact practices of undergraduate research and intensive faculty mentoring, both in 2-year and 4-year partner institutions. STEM AMP also provides transferrelated experiences and stipends that encourage the community college student to progress to and remain in university to \$292,800 \$292,800 \$0 achieve the B.S. STEM degree; and to gain experience, confidence, and self-efficacy by attending and presenting at national and statewide conferences, including STEM AMP's annual Student Research Conference. STEM AMP collaborates with 14 alliance partners, including the Lead Institution, NMSU, and six other New Mexico university institutions and seven New Mexico community colleges. Water Resources Research Institute: Since its creation in 1963, NM WRRI has been the state's nucleus for coordinating water resources research among university faculty statewide. NM WRRI will continue to work to provide new tools for addressing New Mexico's myriad water problems. Funding in recent years has allowed for the development of powerful new tools to account for existing water in New Mexico, including the Statewide Water Assessment, the New \$1.039.700 \$1,139,700 \$100.000 Mexico Dynamic Statewide Water Budget (NMDSWB) model, and the Community Hydrology Program that funds research on NM surface water-groundwater interactions in communities of the Upper Rio Grande, Central New Mexico, the Lower Rio Grande, and other critical sites. The \$100,000 expansion request will support the groundwater conservation project. This project will improve irrigated river valley resilience with strategic fallowing and integrated land use management.

Alliance for Teaching and Learning Advancement: The Alliance for the Advancement of Teaching and Learning focuses on two major initiatives: Educators Rising and the Southwest Outreach Academic Research (SOAR) Evaluation and Policy Center. Educators Rising, established in 2015, is a "Grow Your Own" teacher pipeline program that supports high school students interested in education careers. The program is recognized by the U.S. Department of Education, the New Mexico Activities Association, and the NMPED as a Career Technical Student Organization (CTSO). The SOAR Evaluation and Policy Center, established in 2016, employs staff and graduate research assistants who work with NMSU Outreach programs and several departments across campus and organizations all over the state, to close the outreach-research gap through serving as evaluators on sponsored projects in K-12, higher education, and workforce development. SOAR also puts out the Annual Educator Vacancy Report, which is utilized by several groups statewide.	\$143,800	\$143,800	\$0
Anne Age Eight Institute: The Anna Age Eight Institute (AAEI) was funded by the state legislature in 2019, and was established for the data-driven prevention of childhood trauma and maltreatment by ensuring that 100% of residents have access to 10 vital surviving and thriving services. The institute's far-reaching goal is ensuring that our children, students, and families are safe and thriving. To achieve this AAEI is using a data-driven process focused on building the capacity of local government, non-governmental agencies, and the business sector to provide the ten vital surviving and thriving services that community members need to strengthen health, safety, and resilience (the five survival services are: medical care, behavioral health care, food, housing, and transportation. When COVID-19 became a pandemic in March 2020, the institute supported crisis response and preparedness by utilizing the established model while moving toward virtual meetings and trainings.	\$1,199,600	\$1,199,600	\$0

NEW MEXICO STATE UNIVERSITY SYSTEM FY23 Non-I&G Recurring Program Requests Descriptions \$ in thousands FY 2023 FY 2022 Program PROJECT/DESCRIPTION Fundina Request \$ Change **RESEARCH AND PUBLIC SERVICE PROJECT - CARLSBAD CAMPUS** NMSU-Carlsbad Nurse Expansion: As in many regions of the United States, a nursing shortage, an aging nurse population, and a decreasing amount of nursing educators, continue to be realities in New Mexico. The nursing program at NMSU Carlsbad needs to remain a major contributor to the healthcare workforce in New Mexico and needs to continue to \$102,400 \$102,400 \$0 produce highly qualified nurses in every type of clinical setting. Because many NMSU Carlsbad graduates who earn their ADN go on to earn their BSN or higher degrees, and stay in New Mexico to seek employment, this program is extremely vital to addressing the nursing shortage issues in the region and the state. 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. The program is designed to meet the needs of traditional and non-traditional students from Southeastern New Mexico. The students are introduced to the skills related to industries such as building trades, \$214,600 \$214,600 \$0 welding, industrial maintenance, oil and gas preparation, and automotive repair and are able to earn certification in those fields of study. The programs provide the opportunity for non-traditional students and individuals who have lost their jobs to be retrained in other career fields. RESEARCH AND PUBLIC SERVICE PROJECTS - DOÑA ANA CAMPUS NMSU-DACC Nurse Expansion: The mission of the nursing program is to provide educational preparation opportunities for a diverse group of students in response to community health care and nursing workforce needs. RPSP funding ensures faculty and students have the tools and resources such as appropriate levels of professional development, equipment, and supplies to support our instructional requirements. Funding also helps the program serve the needs of a \$275,900 \$743,460 \$467,560 largely non-traditional student population, where over 70% of nursing program students are members of an ethnic/racial minority, Hispanic/Latinx is the largest racial minority represented. Over 60% of students enrolled at DACC meet the federal standards for classification as low income. The expansion request is to enroll the students that were impacted by the Vista College shutdown. NMSU-DACC Dental Hygiene Program: The program prepares students to practice entry-level dental hygiene in private dental offices, hospitals, and public health agencies. As part of their academic and clinical education, dental hygiene students are exposed to different areas of patient care techniques and management skills while working in the clinical environment and during experiential learning activities. The clinical practice is necessary to provide students with the skills necessary to take national and state board examinations, but it also allows the students to provide preventative dental hygiene services to the public in general. The dental hygiene clinical program requirements call for students to practice \$279,000 \$379,000 \$100,000 across a spectrum of patient categories, disease and difficulty levels. Because it is difficult for the clinic to maintain a pool of patients to meet all the requirements students need, students are left to recruit patients to meet those requirements, who in turn must pay for their services our of pocket. While services are offered at a reduced cost to the patients, it is often a barrier for patients who cannot afford them. The expansion request would help alleviate the dental clinic maintenance and supply costs, helping us to further lower our prices in an effort to increase the likelihood of increasing patients' flow into the clinic. **RESEARCH AND PUBLIC SERVICE PROJECTS - GRANTS CAMPUS** Student Veteran Service Center - The Student Veteran Resource Center (SVRC) provides a centrally located, easily accessible, and veteran-centered location on the NMSU Grants campus for students receiving VA Benefits to receive \$45,600 \$45,600 \$0 dedicated academic and student support, as well as other VA related services. The primary project objective is to increase head count enrollment for full-time and part-time enrollment for students receiving VA Benefits.

NON I&G REQUESTS Agricultural Programs

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FY 22 Actual: \$ 14,831,600 FY 23 Request: \$ 15,331,600 Change: \$ 500,000

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





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



Agricultural Science Centers

- Alcalde
- Artesia
- Clayton
- Clovis
- Corona
- Farmington
- Las Cruces (Fabian Garcia, Leyendecker & Chihuahuan Desert Research Center)
- Los Lunas
- Mora
- Tucumcari

AES is requesting a budget increase to fund three positions and provide support to existing weather research operations.

Each position responds to a need to generate an economic return to NM and provide agricultural producers resources within the state. The positions include: Wildlife Disease Ecologist, Meat Lab Manager, and Assistant Meat Lab Manager.

The ZiaMet Network currently consists of 26 weather stations across NM. In FY22 one-time funding was appropriated to add 62 additional weather stations but no operations and maintenance funding was provided. The budget increase allows for the operations and maintenance of the additional weather stations. The additional weather stations allow for better weather forecasting, and water and emergency management.

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.

Added Value to New Mexico



Over 30 public, private partnerships.



Strong relationship with Extension and education to create a loop between research and application.



Multi-state project collaboration. These projects allow NMSU researchers to collaborate with other ag researchers across the country to tackle regional and national issues.

Research Impacts

- Field demonstrations found that bioenergy crops could be successfully grown with saline wastewater. Researchers found that edible produce grown in the Animas River watershed is generally safe to consume, helping to restore confidence in our agricultural markets.
- Soil health issues have become increasingly prominent in New Mexico, with many farmlands already degraded. Soil erosion by wind and water is common in many agricultural systems. Yearly off-site erosion costs in New Mexico, including health and property damage, are estimated to be nearly \$500 million. These losses exclude those from reduced crop yields and increased cost of inputs due to land degradation. In 2019, the value for crop production in New Mexico was about \$706 million, and the continued sustainability of the crop production industry in the State is dependent on maintaining and improving the soil health of agricultural fields.
- Farming practices that involve leaving land fallow for extended periods (nine to thirteen months), rising aridity, and heavy wind increase soil erosion (23.64 tons/acre) and reduce soil fertility. It costs New Mexico more than \$31.00/acre annually. Cover cropping enhances soil health by reducing erosion, weed density, soil compaction and increasing soil organic matter, water retention, and nitrogen. However, because of the high cost of cover cropping, growers are reluctant to adopt the technology. An NMSU study shows that a \$50.00/acre subsidy through the 'Healthy Soil Program' would make cover cropping profitable and enhance sustainability.

aces.nmsu.edu/aes • (575) 646-3125

Ongoing Research

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



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



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



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FY 22 ACTUAL:	\$13,481,300
FY 23 REQUEST:	\$13,731,300
CHANGE:	\$250,000

MISSION

The mission of NMSU's Cooperative Extension Service (CES) is to deliver practical, research-based knowledge and programs that improve New Mexicans' quality of life.

A part of NMSU's College of Agricultural, Consumer and Environmental Sciences, CES is a unique federal, state, and county partnership.

The Cooperative Extension Service exists to serve all New Mexicans, wherever they live. We reach every corner of New Mexico thanks to our offices statewide.

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.

Programming Focus

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

Cooperative Extension Service is requesting a total increase of \$250,000 to fund a State Ag Farm and Ranch Economist and Behavior Health Specialist. Farm and Ranch Economist would help agricultural stakeholders understand and identify factors that contribute to economic/business success such as economic assessments, feasibilities and commodity forecasting. This will lead to improved economic conditions particularly in underserved minority communities. Behavior Health Specialist would provide statewide leadership for development, implementation and evaluation of educational curricula, programs and publications in areas of mental health and wellness. This will assist the approximately 18% New Mexicans that report frequent mental distress.

SELECTED PROGRAM RESULTS, ACCOMPLISHMENTS AND IMPACTS

FOOD AND FIBER PRODUCTION AND MARKETING

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

- CES Beef Specialist facilitated a three-part webinar series focused on the economic impact of COVID-19 on the beef industry. Over 330 beef producers attended the series and indicted Extension programming increased their knowledge relative to COVID's impacts on the beef industry.
- As COVID wreaked havoc on the beef industry, NM beef producers also faced worsening drought conditions. CES facilitated three drought webinars to provide ranch management options, approximately 270 people attended. Post event evaluations showed that training and consultations with producers resulted in 100% of respondents indicating they obtained knowledge that could be utilized in their operations or decision planning.
- NMSU Dairy Extension and UT Health School of Public Health partnered to develop a training program addressing COVID-19 in the U.S. Dairy industry. COVID-19 training was delivered to dairy owners, managers, and workers representing large-herd farms in the Texas-New Mexico border region and Idaho, two of the largest milk producing regions. Training materials are delivered in both synchronous and asynchronous formats, using live webinars, on farm presentations, and recorded videos.
- CES Dairy Specialist provided dairy safety and animal handling training to about one-third of the NM dairy workforce, approximately 3,500 employees. Translated training materials were developed to respond to the needs of all employees (English, Spanish, or K'iche). The Idaho Dairymen's Association (IDA) adopted the program with significant processor and co-op support. The National Milk Producers Federation (NMPF) created a Workforce Development Task Force (2017), which developed a Dairy Safety Reference Manual in English and Spanish (2019), co-authored by CES Dairy Specialist.
- CES partnered with the Southwest Border Food Protection and Emergency Preparedness Center, NMSU School of Public Health, NM Farm Bureau and NMDA to provide information to frontline workers in agriculture. The collaboration developed the "Essential Produce Worker Protocol" to assist produce farmers with OSHA and CDC guidelines for agriculture workers. CES and the NMDA developed extension articles addressing the needs of NM growers while working closely with the NM Livestock Board to provide online producer education.

FAMILY AND HEALTH OF NEW MEXICANS

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

- CES has partnered with the CDC to deliver the *Vaccinate with Confidence* communication campaign. CES has promoted COVID-19 vaccinations through relevant messaging and innovative models for community action. The priority audience is rural and other hard-to-reach audiences. The NMSU Dairy Producer Essential Workers Health Project was awarded \$24,178 to promote vaccinations. NMSU Extension and the NMDOH SW Region hosted an on-site Mobile COVID-Vaccination Clinic at a local dairy farm, vaccinating 40 workers. Partnering working NM dairy producers to host mobile vaccine clinics on their farm, the program is scheduled to reach 2,700 residents.
- CES and the NM Department of Health Diabetes Prevention and Control partnered to deliver the Chronic Disease Self- Management Education Program (CDSMEP) to increase participation in, access to, reach and effectiveness of evidence- based programs in our communities (offered in English and Spanish). Nationally, the CDSMEP has shown a \$714 per person savings in emergency room visits and hospital utilization. This equates to a \$364 per person net savings after considering estimated program costs of \$350 per participant. CDSMEP has been improving lives in NM since 2011, graduating approximately 1,100 participants for a potential economic impact of \$785,400 in reduced health care costs.
- Ideas for Cooking and Nutrition (ICAN) is a CES program funded by federal grants to provide nutrition education to SNAP-eligible audiences in New Mexico. ICAN serves diverse SNAP-eligible audiences, with 58% of clients being Hispanic, and another 22% Native American. Prior to COVID, ICAN met with over 50,000 New Mexicans at 159 community sites around the state. In response to current needs, the program added 2,000+ virtual clients. In addition, 1,817 clients participated in a virtual food gardening course, ICAN Seed to Supper. ICAN operates in 22 counties across New Mexico, providing 55+ job opportunities to local residents and contributing \$1.8 million to the state's economy in salary and benefits. In 2020, ICAN made over 160 partnerships with community leaders, schools, and non-profits. Nutrition education programming resulted in healthier food and lifestyle choices among participants. SNAP-Ed clients improved diet practices (95%), improved their ability to choose and prepare healthy foods (91%), and increased their physical activity behaviors (78%). SNAP-Ed families save an average of \$30 on their month-to-month grocery budget.

Cooperative Extension Service

ENVIRONMENTAL STEWARDSHIP



SELECTED PROGRAM RESULTS, ACCOMPLISHMENTS AND IMPACTS

BY THE NUMBERS

Contacts

- Clientele contacts:
 378,104
- 4-H and Youth contacts: **106,305**
- Social Media contacts: 21,662,732

charge to modify a average

Publications and Presentations

- Refereed journal articles: 42
- Extension publications:
 520
- Invited scholarly presentations: 37
- Contributed scholarly
 presentations: 77
- Extension/Outreach presentations, workshops, trainings: 3,175

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

- Fire is a natural process that can be harnessed through prescribed burning. Creating a burning culture in New Mexico will ease the grip wildfire has on society. NMSU CES facilitates the Prescribed Fire Training and Certification Program. The program has trained 245 participants, burned 725 acres, on 12 NM ranches. NMSU CES, working with the House Memorial 42 Working Group, reported concerns to the NM Legislature. The NM Legislature listened and drafted the first of its kind, The New Mexico Prescribed Fire Act!
- Forage Research and Extension Programs have helped New Mexico producers increase profitability by reducing fertilizer and seed costs by 25%, reducing water use by 30%, and increasing yields by 10%.
- NMSU CES Weed Science Program developed online pesticide applicator trainings (552 views), free of charge to persons in need of CEUs during 2020. Program participants (87%) stated they are likely to modify a plant management practice and change a current applicator practice (82%). Considering the average salary of a pesticide applicator (\$34,570), the training on best management practices for weeds, the overall value of the information provided, and the resulting services of weed management to the communities of New Mexico, was approximately \$22,090,230 during 2020.

WATER CONSERVATION

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

- Frequent droughts have resulted in significant herd reductions for many producers in the Southwest. To remain profitable under difficult circumstances, producers must utilize animals that are efficient in both feed and water use. Extension Animal Sciences and Natural Resources along with the NMSU's Klipsch School of Electrical and Computer Engineering, developed a water intake monitoring system collects novel data in remote locations throughout New Mexico. Information gathered from this system will be disseminated to producers to improve natural resource management decisions related to water.
- 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.
 Programs intend to increase knowledge of watersheds and their function and implement modified
 gardening practices. After on year water audits performed, the average water savings were 2,000
 gallons per program participant.
- CES Innovative Media Research and Extension collaborated with Michigan State University to develop handwashing curriculum, "Because I Care, I Wash My Hands". The partnership (handwashing.nmsu.edu) hosts a collection of online songs, games, and science experiments for kids. Since 2011, the YouTube series "Because I Care, I Wash My Hands" have been watched 17,552 times in New Mexico and 101.8 million times worldwide.

YOUTH DEVELOPMENT

The New Mexico 4-H Youth Development program provides young people opportunities to develop leadership, citizenship, and life skills. Enhanced curricula on Interdiscipiinary aspects of STEM and STEMbased skills, create seamless pathways from PK-12 to higher education, increase engagement of underrepresented populations in STEM education and increase the number of STEM-skilled individuals entering the workforce.

- Over the past four years, New Mexico schools have ranked last by National Kids Count. Academic success is challenging for many students in traditional school settings, the ongoing pandemic has increased the challenges facing our education system and students. Academic success is vital for continuing education and pursuing a career. Learning the skills directly linked to improved academic performance is key for student success and persistence throughout their academic career. NMSU 4-H and Youth Development Aggie Next Step program, Take it to the Next Level: Skills for Student Success. After the series, more than half of the students reported an increase in identifying learning styles, understanding goal time frames, and recognizing sources of responsibility.
- The NMSU Extension and Research Youth Agricultural Science Center, partnering with 100% Community initiative, has played an important role in supporting youth academic achievement through public education school enrichment programs and reducing community food insecurity. The Center provides STEM trunks for Extension educators to facilitate statewide 4-H school enrichment and special interest activities, offers climate science curriculum. The Center works to decrease food security by donating fresh food to Las Vegas food banks (excess of 1000 pounds) and over 800 fruit and vegetable plant donations to community members. In addition, expanding food production capacity by 10% for the Center. Research indicates Center programs effectively close the educational achievement gap in STEM for minority and underserved populations. Students who participate in Center programs, could correctly identify the steps of the scientific method (75%), temperature and precipitation changes were contributing to environmental issues (80%), identified greenhouse gasses (59%), and the impacts of drought on plant growth (90%).



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

FY22 Recurring Appropriation:	\$12,185,000
FY23 Base Appropriation: *Includes \$175,000 in additional recurring funding	\$12,360,000
FY23 Expansion Request Recurring:	\$7,140,000
FY23 Total Recurring Request:	\$19,500,000
FY23 Expansion Non-Recurring 2 Year:	\$650,000
FY23 Total Appropriation Request:	\$20,150,000

FY22 PRIORITY AREAS

SOUTHWEST BORDER FOOD PROTECTION AND EMERGENCY PREPAREDNESS CENTER (\$100,000)

New Mexico agriculture faces a myriad of omnipresent threats including agro-terrorism, foreign animal diseases, and natural hazards such as winter storms and prolonged drought. This -- coupled with industry and response agency employee turnover -- necessitates ongoing training and collaboration to ensure response readiness and awareness. This request builds on the Center's success in developing buy-in from local, regional, and national entities and diverse stakeholders. The Center will utilize funding for staff to continue efforts in critical preparedness activities and management of projects and programmatic emergency preparedness actions that will aid the Center in its efforts to Plan, Organize/Equip, Train, Exercise, and Evaluate/Improve across New Mexico for salary, fringe, emergency exercise programming and travel.

MARKETPLACE AND ECONOMIC DEVELOPMENT (\$1,050,000)

Meat Processing and Marketing - Coronavirus disease 2019 (COVID-19) highlighted the vulnerability in the meat supply chain, with production falling drastically in the early stages of the pandemic, within weeks of the declaration of the nation's emergency. As the larger commercial processing facilities shut down, limited hours, or implemented social distancing measures that slowed output, cattle prices cratered and ranchers were forced to consider other options, including diverting livestock to approved small facilities. To address this, HB2 appropriated \$150,000 from the general fund to NMDA to support the development of a local meatpacking cooperative. The funding request is that the appropriation be recurring.

Food, Agriculture and Nutrition - Improved focus on adequate access to affordable locally-produced food is a critical component of New Mexico's response to hunger and poverty, and it can have a lasting impact on easy access to fresh, healthy and nutritious foods, especially to those in underserved populations/areas. While agriculture is a major economic driver, over 95% of the food New Mexicans consume comes from out of state, and nearly all food produced in New Mexico leaves the state. A stronger local food system would simultaneously support local farmers and ranchers economically by keeping dollars near home, while combating food insecurity and hunger in their communities, geographic regions and the state. The request for funding is \$100,000 for salary, fringe, travel, supplies and administrative support.

Domestic and International Marketing and Development - Expansion of Value-Added Ag and Economic Development Operations - The Marketing and Development Division relies on a combination of state appropriations and federal grants to support its annual marketing plan and workflow. An increase in program and operational budgets will improve the Marketing and Development team's ability to support New Mexico food producers, processors, restaurants and agribusinesses. This is accomplished through a plan focused on enhancing market share in existing markets and/or development of new markets. Funding allocation is for \$150,000 for State Food/Ag Pavilions at domestic/international trade shows and \$650,000 (non-recurring two-year funding) for Marketing and Economic Development Operations and promotional events/activities include: \$5 Challenge Campaign, New Mexico Food and Ag Advertising Campaigns, Social Media Campaigns. Funding for the Elevate NM Ag Value-Added Grant, providing funding opportunities to New Mexico businesses that are processors and manufacturers of New Mexico food and agricultural products with special emphasis upon those businesses negatively impacted by COVID-19.

STATE CHEMIST LABORATORY (\$300,000)

The State Chemist Laboratory operates primarily as a regulatory lab providing analytical support of statutory mandates. This laboratory provides chemical analysis for departmental regulators to ensure New Mexico's citizens receive products that meet labeling guarantees and are not adulterated. The protections provided include those who use animal feed (including pet food), commercial fertilizers, commercial pesticides and increased scale testing related to the legalization of cannabis. This analysis of regulatory samples ensures a level playing field for manufacturers, consumer protection and promotes responsible environmental stewardship. The laboratory currently maintains ISO/IEC 17025:2017 accreditation for animal feed analysis with a scope including protein, fat, fiber, moisture and aflatoxin (biological) analyses. The lab continues towards increasing the scope of accreditation to include testing of fertilizer and pesticide products along with pesticide residues. This request includes operational costs, training, and staff support to achieve and maintain existing and future accreditations.

CANNABIS REGULATION ACT (CRA) (\$200,000)

NMDA Metrology laboratory expects a significant number of weight scales to be added to their statutorily directed duties for annual testing. The scales used in the cannabis retail business include high precision Class II scales (.01 gram sensitive) requiring additional time by staff to certify additional training. The department estimates the addition of two FTEs and support (\$150,000 annually). NMDA's laboratory involvement in testing pre- and post-flowering cannabis for pesticide residues, and testing cannabis seed for compliance with state statutes remains unresolved. In the event that the issue is resolved, NMDA estimates testing for pesticide residues in pre-flowering and post-flowering cannabis and seed testing may increase the department's annual laboratory expenses \$50,000 for non-fee based regulatory services.

FOOD AND HUNGER INITIATIVE (\$6,140,000)

Double Up Food Bucks - expansion of 2-for-1 SNAP incentive for local produce - \$332,920.

Healthy Soils Program - expansion of funding program for NM farmers and ranchers and build capacity of eligible entities such as Soil & Water Conservation districts, Acequia association, tribal and land grant communities - \$1,232,080.

NM Grown Producer Innovation Grant - new competitive grant program for farmers, ranchers, and food producers scaling up to sell to NM institutions through NM Grown - \$750,000.

Conservation Excellence Grant Program - new competitive grant for farmers and ranchers addressing climate change through conservation efforts (parallel strategy to Healthy Soils) - \$1,500,000.

Farm to Foodbank/Gleaning Program - new competitive grant for producers, food businesses, ranchers, and hunger relief organizations working to eliminate food waste on farms - \$500,000.

Agricultural Workforce Development Act - expansion of on-farm internship and workforce development efforts for the agricultural sector - \$125,000.

Agricultural Education Program - new competitive grant for food, nutrition, and agriculture education in preschool and K-12 settings - \$1,000,000.

Approved Supplier Program Support - food safety certification support and technical assistance for farmers and ranchers (contract/flow through) - \$200,000.

6 FTE Support for funding (including fringe) - \$500,000.



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NON I&G REQUESTS Athletics

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Intercollegiate Athletics

FY22Actual:\$4,177,600FY23Request:\$6,177,600\$ Change:\$2,000,000

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

and athletic success.

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

As team members, student athletes are provided a platform to grow as leaders, team players, and responsible and successful community members. The contributions made by intercollegiate athletics include educating, mentoring, and the training of **future leaders** and providing on-the-job training to allow workforce ready skills acquired by the student - athlete.

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

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





Student Athletes

- All of our 16 NMSU Men's and Women's Athletic Sport Teams cumulative grade point averages combined over the last 16 years, 32 consecutive semesters, have achieved the accomplishment of being combined at or above a 3.00 GPA
- For the past 16 years, 32
 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 tennis, softball, men's golf and women's golf all won WAC Championships.
- Men's and women's golf competed at the NCAA Championships.

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:
 - 124 NMSU student-athletes earned academic All-WAC
 - Six Aggie teams posted perfect singe-year APR scores
 - 49 student-athletes graduated during the 2021 spring commencement ceremony
 - 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 includes approximately 400 student-athletes, and sponsors 16 sports.

- <u>Nutrition: \$800,000</u> Provides additional nutrition to over 400 student-athletes for the fall and spring semesters.
- <u>Summer School/Cost of Attendance: \$500,000</u> Summer aid to all student-athletes who may need additional coursework to remain eligible and continue progress towards degree (UTEP and UNM offer substantial cost of attendance).
- <u>Travel: \$400,000</u> Due to our location, a majority of team travel is via air and travel costs are escalating.
- <u>Mental Health: \$200,000</u> Funding would allow for a full time sport psychologist to be hired specifically for athletics as well as provide athletics the opportunity to have additional programming throughout the academic year related to mental health.
- <u>Senior Woman Administrator: \$100,000</u> -- Funding would allow athletics the ability to hire a Senior Woman Administrator to assist NMSU in meeting Title IX standards by having a dedicated, full time individual in athletics who would be available for any issues related to any of our female sports.



NON I&G REQUESTS Educational Television

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Educational Television, KRWG



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FY 2 2 Actual:	\$ 970,300
FY 23 Request:	\$ 1,070,300
Change:	\$ 100,000

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

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

COVID-19 Response

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

KRWG also is also airing grades 6-12 educational programming for secondary level students learning from home.

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

Our partnership with PBS provided a wealth of COVID-19 related programming which aired and continues to air. This includes health information, the economic impact of the pandemic, coping strategies to deal with the isolation, and much more.



Our Mission

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

K-12 @Home

Educational Support



Health & Safety Information







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 47 years!



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.

Every year, KRWG TV provides over 10,600 hours of children's educational programing.

NMSU Impact

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

Regional Impact

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

Statewide Impact

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







Research and Public Service Projects NMSU – Las Cruces

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APPROPRIATIONS

FY 22 Actual:	\$232,800
FY 23 Request:	\$998,900
Change:	\$766,149



SUMMARY

The Center of Excellence in Sustainable Food and Agricultural Systems (CESFAS) requests \$766,149 to fund critical programs in water for sustainable food systems and valued-added food manufacturing. New Mexico lags behind the country in valueadded food and fiber processing. For example, with \$3.2 billion, New Mexico ranks 33rd in farm cash receipts in the U.S. but 41st in the number of food and beverage manufacturing establishments at 244. For comparison, Louisiana, ranked 34th in farm cash receipts (\$3.0 billion) has 395 food manufacturing establishments. Virginia, ranked 32nd in farm cash receipts (\$3.4 billion) has 758 food manufacturing establishments. Funding will be instrumental in New Mexico's efforts to support existing agricultural stakeholders, attract and retain value-added food and fiber processors to the state, and encourage and develop value-added food and fiber processing by existing agricultural stakeholders in the state. Encouraging value-added food and fiber manufacturing in the state will boost the State's economy.

WATER FOR SUSTAINABLE FOOD SYSTEMS (\$276,605)

Agriculture, including food processing and manufacturing, rely on a reliable and sustainable water supplies. Some food businesses may be hesitant to relocate to the desert southwest, i.e., New Mexico without having assurances that a longterm, secure supply of water for both growing crops and raising livestock and for food manufacturing is available. Understanding the complexities of water use in agriculture, especially in value-added agriculture will help the state facilitate recruitment and retention of value-added food and fiber processors who will in turn contribute to the state's overall economy. Funding will provide faculty expertise to help producers and manufacturers navigate water-related issues in food and fiber production and processing and will support student experiential learning opportunities working with industry stakeholders in solving water-related production and processing issues.

VALUE-ADDED FOOD AND FIBER MANUFACTURING (\$489,544)

In addition to guaranteeing long-term sustainable water, successful recruitment and retention of value-added food and fiber processors will require technical and business management support. For example, in order to successfully complete in a competitive value-added market, New Mexico agricultural stakeholders must be able to identify specialty food and fiber products, e.g., specialty cuts of meat, cannabidiol (cbd) infused food products, clothing and other apparel fortified with hemp fiber. Additionally, stakeholders will need to better understand potential markets and consumer demands for New Mexico value-added agricultural products and determine the economic and business feasibility of potential entrepreneurial endeavors. Funding will provide faculty expertise and student experiential learning opportunities related to food and fiber processing and feasibility assessment.

Development of a trained professional agricultural workforce is critical. According to a recent study 42% of career opportunities (59,400 annual opportunities projected) for college graduates interested in food and agricultural will be in management and business, 31% in science and engineering, and 13% in food and biomaterials production. In a different study, researchers at Georgetown University's Center of Education and the Workforce found that agricultural economics (management and business) and food science majors had the highest median salaries (\$67,000) for all college degrees related to colleges of agriculture. Both programs described above, i.e., Water for Sustainable Food Systems and Value-Added Food and Fiber Manufacuring, are critical to developing and supporting New Mexico's value-added food and fiber industry. Funding the programs will help the state attract high-paying employment opportunities and retain collegeeducated talent within the state. 59

Center of Excellence in Sustainable Food and Agricultural Systems

2020 Center Accomplishments

- The Center has been successful in leveraging state funding such as the external funding for a controlled environment agriculture project on Grants campus.
- The Center has successfully obtained external funding in collaboration with community colleges to support student training and workforce development in value-added agricultural processing.
- The Center has helped inform University faculty and staff about important agricultural issues. For example, the Center with New Mexico Tech's Cybersecurity Center of Excellence conducted a Cybersecurity in agriculture workshop.
- The Center has organized eight transdisciplinary research teams focused on identifying agricultural issues throughout the food and fiber supply chain facing New Mexico and is developing roadmaps to solutions to these issues.
- The Center has reached out to food and fiber supply chain participants with training opportunities. For example, the Center supported NMSU's conference "Cultivating a hemp-based business in NM"
- The Center has funded mini-grants to support promising research in agricultural robotics, hemp production, and novel technologies in dairy energy use.

Center organized and supported transdisciplinary teams will impact areas including:

- Artificial intelligence in the food and fiber supply chain
- Carbon sequestration
- Natural resource conservation
- Controlled environment agriculture

- Dairy efficiency and waste management
- Food, water, and energy
- Hemp production and utilization
- Healthy soils, plants, and people

Potential impacts



Develop and expand value-added agribusinesses



Develop workforce ready graduates



Sustain human communities and the environment



Create high-impact jobs



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

Arrowhead Center for Business Development



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FY	22	Actual:	\$321,500
FY	23	Request:	\$321,500

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

Map Legend

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

Economic Opportunity for New Mexico

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

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



Highlights FY 2020

280	
269	Businesses Accelerated
\$1.3 M	Awards from Sponsors
4,759	
1075	
\$619 M	Total Economic Impact

Arrowhead Center for Business Development



Tailored Assistance for New Mexicans

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

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



AgSprint Participants

Highlights and Looking Forward

While COVID-19 will continue to impact the way Arrowhead operates, the delivery of our programs, and the stakeholders we serve, activities are steadily returning to normal, and we are excited to resume in-person activities. COVID-19 afforded Arrowhead an opportunity to assess and pivot programming, and several highlights over the last year include:

- Substantial pivots and growth of all programs to allow for uninterrupted, virtual delivery, ensuring clients continued to receive assistance and support regardless of public health orders and restrictions.
- Creating a robust suite of resources, ranging from COVID-19 funding opportunities; virtual events, consultations, and services; online videos and webinars; and training to help businesses bolster their online presence.
- Pursuing and leveraging federal funding opportunities (e.g. Department of Energy, Small Business Administration, Economic Development Administration, and Minority Business Development Agency, among others) to bring more outside dollars to the State of NM.
- Growing key partnerships that will facilitate the growth of NM's innovation/entrepreneurship ecosystem (e.g. New Mexico Economic Development Department, SBA as a resource partner, and the national laboratories).
- Receiving national recognition for outstanding SBIR/STTR program development and assistance through the Tibbetts Award.





Virtual Meetings and Webinars

College Assistance Migrant Program (CAMP)



BE BOLD. Shape the Future.

College Assistance Migrant Program (CAMP)

FY 22 Actual: FY 23 Request: Change: \$289,500 \$289,500 \$0

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

Successful Practices

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

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

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



Bachelor of Criminal Justice and Bachelor of Arts With Honors, Crimson Scholar Graduate

Spring 2021 Virtual Commencement



Mariela Munoz Bachelor of Science in Nursing With Honors, Crimson Scholar Graduate

Spring 2021 Virtual Commencement

NMSU CAMP's Impact in New Mexico

- **75% retention rate** includes graduates and students enrolled in SP 2021
- Approximately 70% of CAMP graduates are professionals in New Mexico contributing to the State's workforce engine.
- NMSU CAMP fulfills NMSU's land-grant mission of serving traditionally underserved populations across New Mexico.
- Our outreach and recruitment occur across New Mexico, reaching 200-300* prospective students to determine eligibility. We visit families in rural communities, at college fairs, farms, dairies and ranches. We also work with NMSU Cooperative Extension.
- NMSU CAMP students are mostly **Hispanic**, **first-generation college students**, and Pell grant recipients.
- NMSU CAMP was awarded a five-year grant from the U.S. Department of Education, Office of Migrant Education for **\$2,124,959** until 2022 (we will reapply for federal funding in 2022).
- State funds are imperative in **leveraging the nearly \$8 million awarded** in federal funding from 2002-2022.

*Due to COVID, outreach events & activities wer63 imited.

CAMP Focus on STEM-H

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

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



Summer 2021 Medicinal Plants Program Interns

Corina Valenzuela, summer 2021 Bridge Inspection Program Intern

NMSU CAMP peer mentors help retain students at NMSU

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

Recruiting, retaining, and graduating farmworker students since 2002: CAMP Quick Facts (as of May 2021)

- Recruited: 534 students have participated in NMSU CAMP, including 90 sets of siblings.
- Retained: 115 students are currently enrolled as undergraduates, 8 are working on a master's degree, 1 on an Ed.D., 2 on a Ph.D., and 1 on a J.D.
- Graduated: 233 students have graduated with a bachelor's degree, 38 with a master's degree, 2 with a Ph.D., 1 with a M.D., 1 with a J.D., 1 with an Ed.D., and 54 have completed an associate's degree.
- NMSU CAMP retention rate for graduates and currently enrolled students is 75%. Freshmen retention rate for the academic year 2020-2021 was 90%, above our national goal.
- 30 freshmen from across New Mexico will begin their 2020-2021 academic year this Falt 2021.

NMSU Autism Diagnostic Center

BE BOLD. Shape the Future

FY 22 Actual:	\$ 561,800
FY 23 Request:	\$ 711,800
\$Change:	\$ 150,000

Purpose: The purpose of the FY23 funding is to operate an Autism Diagnostic Center (ADC) in southern New Mexico and to expand diagnostic services for individuals referred for an Autism Diagnosis. The NMSU-ADC will address the need for a timely diagnosis for children and adolescents with autism spectrum disorder (ASD) in southern New Mexico. Adding an occupational therapist to the ADC team will aid in providing diagnostic services for ASD. As well as completing the staffing for the ADC's interdisciplinary team, which in turn provides students valuable experiences in interprofessional education and practice. Health care practitioners, speech-language pathologists and psychologists, who are trained in the skilled interaction and collaboration with other health care professionals through inter-professional education/practice are much needed in most health care settings since collaboration with different practitioners is a central part of caring for clients and patients to obtain optimal outcomes.

Wait times for families seeking ASD evaluation are among some of the longest in the nation and range from 9 to 24 months. Given the rise in the incidence of ASD and long wait times to access diagnostic services, one center in NM is not sufficient to meet the needs of the state. The NMSU ADC will continue to reduce the current backlog at the UNM-CDD and increase diagnostic capacity in the southern region of the state by providing quality and timely evaluations. Children in the area suspected of having ASD can now be evaluated by a multidisciplinary team closer to their home and readily access services that will help improve their quality of life and achieve meaningful outcomes. With the additional \$150,000 request in funding, we will be able to add an occupational therapist and a bilingual speech-language pathologist to our diagnostic team to better serve the diverse communities in New Mexico. We will also support salary increases for each psychologist position so that we are offering a competitive rate. Furthermore, we are supporting the leadership team by increasing the FTE for our program director and including a differential for clinical leadership.

Statement of Need:

- Need to decrease diagnosis wait time. Now, that New Mexico has two state funded autism diagnostic centers, the Autism Spectrum Evaluation Clinic (ASEC) located in Albuquerque and the NMSU ADC located in Las Cruces, more options for diagnostic services are available to families in NM. However, since the NMSU ADC only recently became operational, continuing support is necessary to meet the increasing demand for its services. Currently there is still 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 outcomes for individuals with autism occur when intervention is offered as early as possible and continuously. However, even after initial diagnosis, insurances require an updated diagnosis every three years. Therefore, diagnostic services for individuals with ASD are necessary every three years for uninterrupted treatment. Positive treatment outcomes could be drastically reduced due to postponed diagnosis.
- 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.



2022

INCIDENCE OF AUTISM SPECTRUM DISORDER

- 2000 1 in 150
- 2016 1 in 54

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/a utism/data.htm

Background

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

• ASD diagnosis is derived from behavioral observation

- ASD behaviors vary widely along a spectrum of behaviors
- ASD behaviors change with development and intervention

Diagnosis

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

1. Identifies the individual as eligible for thirdparty insurance including the state Medicaid program.

2. Identifies the individual's strengths and weaknesses in order to develop a comprehensive ASD intervention plan.

The ADC Team:

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

Current Diagnostic Team

- 2 Clinical Psychologists
- 1.25 Speech-Language Pathologist
- 1 Occupational Therapist
- 1 Social Worker

Administration Team

• Program Director/ Grant Writer

Assessment Support

• 4 Graduate Assistants (GAs)





Impact:

The Autism Diagnostic Center's significant impact on the autism community of southern New Mexico can be best visualized with objective data we have collected since the onset of our program. Despite the tribulations set forth by the pandemic, the ADC successfully evaluated forty-six (46) children from the state of New Mexico.

The ADC calls Dona Ana County home, but has opened its virtual doors to thirteen (13) counties and thirty (30) cities in the state of New Mexico

The individuals evaluated by the ADC were unique and required specialized diagnostic experience.

Of the 46 evaluated, 41% benefitted from a bilingual evaluator who administered diagnostic measures in both languages spokenin their home. 67% of the children who were evaluated by our center were diagnosed with Autism Spectrum Disorder.

Families were provided with individualized plans directing them to community resources, support groups, and followup treatment options. Individuals who did not meet diagnostic criteria for ASD, but still exhibited difficulties, were provided with appropriate diagnoses and follow-up referrals.



Commercial Space New Mexico

Title: Commercial Space New Mexico FY22 Actual: \$0 FY23 Request: \$550,000 \$ Change: \$550,000

The global space economy is estimated to grow over 400% in the next 20 years to above \$2.5T annually. The State of New Mexico is uniquely positioned to become a leader in commercial space by leveraging relationships with New Space New Mexico, Spaceport America, New Mexico's National Laboratories, the growing space industry, New Mexico Space Grant Consortium (NMSGC), and space/aerospace research programs at New Mexico State University (NMSU). We request investment from New Mexico State to establish *Commercial Space New Mexico* as a center to promote space activities. The center will drive space innovation and commercialization by developing partnerships with the space industry and developing a highly trained workforce to support the growing needs of the space industry. *Commercial Space New Mexico* supports NMSU's Strategic Emerging Area of Research Opportunity - Space Commercialization. Gov. Michelle Lujan Grisham identified the space industry as one of nine economic growth sectors for the state.

Goals and Objectives

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

Objective 1: Grow human capital at NMSU to innovate new technologies for commercial space by providing development grants to promising concepts and partnering with the space industry. **Measures:** Number of researchers, Number of proposals submitted, External funding generated

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

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

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

Objective 4: Work with the New Mexico Space Grants Consortium to develop a robust outreach program to establish vital K-12 pathways to engage and inspire students to pursue STEM degrees linked with space fields.

Measures: Number of students engaged in K-12 outreach, Data on pre/post changes in STEM self-efficacy, mindset & STEM career awareness.



Small Business Collaboration

The availability of a highly trained workforce is a crucial element to the success of growing the space industry in New Mexico. For space industry startups, students with exposure to the commercialization process as well as technical skills are of particular importance. Programs at the **NMSU Arrowhead Center** boost the capabilities of NMSU students by providing exceptional opportunities to experience entrepreneurship and innovation ecosystems. Several successful examples include

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

Space Products and Innovation (SPiN) is working with the NMSU NanoSat Lab to push the state-ofthe-art for plug-and-play technologies for small satellites. NMSU and SPiN have a NASA MSTTR grant pending.

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

Commercial Space New Mexico



Model of Success



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

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

Leveraging Opportunities

The goal of the Commercial Space New Mexico program is to have a one-to-one match of state funds with federal and industrial contributions. Currently, the following proposals are under review at NASA: *Coalition to Broaden Participation in Space-STEM, Advancing Regolith-related Technologies & Education, and Integrated Hardware-Software Modular Adaptor System.* In addition, we have a proposal to expand the Northrop Grumman Corporation sponsorship and proposals to start programs with Lockheed Martin and Applied Technology Associates. C6 Launch and SPiN employ NMSU students, and both companies are considering opening branch offices in NM. NASA has several student launch initiatives that offer both orbital and suborbital launches. NMSGC will leverage these programs and other K-12 opportunities through proposal submission to the appropriate NASA solicitations and opportunities to access federal funding.

New Mexico Space Grant Consortium



The New Mexico Space Grants Consortium will use its statewide reach to establish a program where K-12 students partner with universities to design, build and launch small satellite (CubeSat) missions. The program will create a statewide capacity to fabricate standard CubeSat elements such as power systems, mechanical structures, attitude control systems, and communication systems. Subsequent missions will share these components. The outreach program will address the development of student STEM skills and boost STEM self-efficacy and career awareness through engagement with the NM space industry. The long-range goal is to support 2-3 launches of

Budget Breakdown




 FY22 Actual:
 \$940,000

 FY23 Request:
 \$940,000

 \$ Change:
 \$0

Overview

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

Clinical Training Sites in the Border Region

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





PMHNP Program Accomplishments

- Doubled program enrollment in the past two years (currently have 46 students enrolled for Fall 2021).
- Obtained \$1.35 million in federal training grant funding to support education and training in the area of opioid and other substance use disorder evaluation, treatment and recovery services.
- 96% certification pass rate for the past 5 years
- DNP students complete a scholarly project that addresses a patient-focused practice issue in psychiatric mental health care.
- Admission preference to
 the NMSU PMHNP program

Peak Behavioral Health

Leaders in Opioid Use Disorder Education and Training

The SON received a 3-year, \$1.35 million **HRSA Opioid Workforce Education Program** grant in September 2019 titled 'Expanding the New Mexico SUD/OUD Treatment and **Prevention Workforce through** Interprofessional Education and Training'. This project is an interdisciplinary collaboration with the Counselling Education Psychology PhD and the Master's in Social Work programs. The overall goal of the project is to increase the number of professionals in the state of New Mexico, and in particular the Southern New Mexico counties, who are trained in interprofessional settings to effectively prevent and treat opioid use disorder (OUD) and other substance abuse disorders (SUD) in community-based practices.



Leaders in Telemental Health Education and Training

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







Manufacturing Development Sector

Aggie Innovation Space, Outreach and Economic Development

2023

Title: Manufacturing Development SectorFY22 Actual:\$621,700FY23 Request:\$621,700Change:\$0

The Need

New Mexico is home to a growing manufacturing base driven by national efforts to re-shore and a greening of the supply chain, coupled with the emergence of entrepreneurial and business startups. Post –COVID, New Mexico is well positioned to build a robust manufacturing base able to meet regional and global needs. These opportunities include consumer products and a growing niche market to support government and national security needs.

The Opportunity

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





Serving New Mexico

- Increased manufacturing-based education and activities.
- Building entrepreneurship capacity among students and faculty.
- Support economic development.
- Support entrepreneurs through design, build, and testing.
- Advance cutting-edge research with commercial value.
- Prepare students who are workforce-ready.
- Provide technical and manufacturing support for local industry.
- Support career pathways in manufacturing through K-12 outreach.

ON THE PATHWAY TO SUCCESS

Where we are

- Limited engaged of students due to COVID
- Minimal industry participation and funding
- Limited exposure to capabilities
- Unproven concepts and ideas

Where we are going

- Engagement of all students and faculty
- Industrial partners/sponsors with realworld student projects
- Increased exposure of high-tech methods and equipment
- Partner with industry to meet their design, prototyping, and manufacturing needs
- Work with industry to develop manufacturing workshops to meet workforce needs

Student Projects

- Completed 73 capstone projects with over 440 students
- Currently, 31 capstone projects with over 150 students
- Over 35 projects funded by industry (Honeywell, Sandia National Labs, Los Alamos National Laboratory, Jacobs Technology, General Dynamics, X2NSat, others)
- WERC annual design competition supported by 3 corporate sponsors and 36 judges from industry
- Over 40 student course, organization, and personal projects

Research Projects

- Supported over 35 student and faculty research projects
- Actively involved with funding efforts of faculty
- Modeling and 3D printing of homogenizer vial holder -College of ACES – faculty project
- Shaker table research project and environmental testing of structures - Mechanical and Aerospace Engineering
- Prototype testing of bio-inspired radially expansive pile systems – Civil Engineering – faculty project
- SALT project LBRE Biology faculty project
- Gusano research project – Civil Engineering student project

Community-based Projects

- Manufactured Personal Protective Equipment (PPE) and provided to Dona Ana County Emergency Management Operations with over 1000 face shields (i.e. Las Cruces medical providers, Las Cruces Public Schools, Emergency Response personnel, Dona Ana Early Childhood Care)
- Clean energy manufacturing and workforce development
- Clean energy business accelerator energy Sprint 8 businesses
- Energy efficiency and pollution business assistance 10 businesses (2 receiving LEDA funding)

- Arrowhead Center Foster Innovation Exchange (FIX) program - 9 projects
- Industry outreach projects 7 projects
- Arrowhead Center NMSBA program 6 new projects
- K-12 STEM Outreach over 900 student participants

Workforce Development Workshops and Trainings

- 3D printing
- Solid Works
- Finite Element Analysis
- Engineering Drawings
- Computational fluid dynamics
- Python software
- Fusion 360
- MatLab
- Energy Efficiency
- Pollution Prevention
- Rasberry Pi

Secured Funding

- Capstone Industry Projects (private funding) \$40,000
- Engineering Entrepreneurship Capstone Program (private funding) \$60,000 multiple year gift
- WERC design contest (private funding) ~\$35,500
- STEM outreach (private funding) ~\$37,000
- AIS (private funding) \$116,840 multiple year gift
- U.S. EDA, U.S. EPA grant awards \$393,721





Nurse Expansion

FY22 Actual:\$846,200FY23 Request:\$846,200\$ Change:\$0

Overview

The **NMSU Nurse Expansion** initiative has increased the number of nursing graduates with a Bachelor of Science in Nursing (BSN) for clinical agencies in Southern New Mexico. This initiative supports the State of New Mexico's nursing workforce needs, but also addresses The Institute of Medicine's 2014 report, "The Future of Nursing," which calls for an increase in the number of BSN- prepared nurses across the nation. Nurse Expansion funding supports the hiring of qualified nursing faculty, implementation and evaluation of the nursing curriculum, clinical simulation learning and access to educational tools to support student success.

Increasing Access to Nursing Education in Rural NM Communities

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

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





Graduating Registered Nurses for New Mexico

- During the RPSP funding period (2005-2021), the School of Nursing has graduated over 2100 nurses
- Will have 436 students in the BSN program in Fall 2021
- BSN program retention rates are currently 85%
- 81% of those graduating from NMSU obtain their original RN license to practice nursing in New Mexico
- 40% of students are from rural counties in New Mexico
- 50% of students are first generation college students
- Admission preference to the NMSU BSN program is given to NM residents

Response to the COVID-19 Pandemic

- Classes and clinicals were rapidly moved into an online learning environment.
- All students trained on COVID-19 pathophysiology, epidemiology, prevention, and treatment.
- A safety plan is in place to protect students and limit the rate of disease transmission.
- The School of Nursing successfully reopened inperson skills and simulation lab classes in May 2020 following the university's COVID policies and procedures.

 The School of Nursing is prepared to train students in the laboratory and simulation setting if hospitals and other healthcare facilities close their doors to students due to COVID-19.



• Eaculty and nursing students volum

- Faculty and nursing students volunteered over 1000 hours of their time administering COVID-19 vaccinations at NMSU sponsored vaccine clinics.
- 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, and community health clinics.
- 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





■ LC - Traditional ■ LC - Roadrunner ■ Alamogordo ■ Grants ■ Total

BSN Program Total Enrollment - Fall Semester

Sunspot Solar Observatory Consortium



BE BOLD. Shape the Future.

FY 22 Actual:	\$352,600
FY 23 Request:	\$352,600
Change:	\$0

New Mexico State University leads The SSO oversees scientific and the Sunspot Solar Observatory (SSO) consortium in operating the world-renowned Dunn Solar Telescope and surrounding facilities that sit atop Sacramento Peak in Sunspot, NM. This is one of operations. In FY23, we will the preeminent places for studying continue to lead the SSOC, employ the Sun. The project brings about \$1.2 million of revenue into the state annually. The National Science Foundation (NSF) provides outreach personnel and organize 50% and NMSU, with commitments STEM outreach events. State from the state of New Mexico, consortium partners, and grants, provides the other 50%.

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

educational directives for the project, and its ongoing success depends on each consortium partner, including NMSU, to provide its own investment during and train telescope personnel. provide for scientific and student research, employ and train STEM

funding is used to enable NMSU to lead this project. All telescope personnel are NMSU employees and contribute to the mission of needs of the state through education, research, extension,



Putting New Mexico at the Forefront

the NSF, lead the consortium of US jobs in Otero County and provides and international universities and indirect economic benefits to the institutes dedicated to funding and local region. Beyond maintaining operating the facility over the next about 10 FTE at the site, annual decade.

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

NMSU, together with the NSO and This directly retains high-paying meetings and workshops will bring over 100 week-long scientists into the area from out of state, and about 15,000 public visitors.



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 FY22, with NM funds we seek to:

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

Employ and train telescope personnel: supply mission-critical staff to continue development of scientific and educational operation plans for the site. Provide for scientific research: provide for graduate recruitment and retention opportunities and

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



Sunspot Astronomy and

Visitor Center

Due to strong public interest NSO/Sacramento Peak, in astronomy and the many Apache Point Observatory, visitors to astronomy facilities, the Sunspot Astronomy and Visitor Center opened its doors on Sacramento Peak in 1997. It is the result of a collaboration between the

and the USDA Forest Service. The Visitor Center attracts about 15,000 visitors per year.



Leveraged funds

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

This projects leverages \$600,000 of state and partner funding, matching the \$600,000 annual investment of NSF.

In leading this project, NMSU Astronomy has successfully won several other grants. In 2019, NSF awarded a \$1,449,022 5year grant to NMSU to hire a new faculty member and provide for research start-up costs including 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 2020, the availability of data from the DST led to two NASA grants totaling \$70,000 per year. One of these is to provide support data for the Parker Solar Probe instrument as it fly through the Sun's atmosphere. The second is become part of a major NASA research 'DRIVE' initiative lead by UCLA that will result in a second larger proposal to NASA in the fall of 2021. NMSU involvement in both these projects is only possible because of our leadership in SSO



Indian Resources Development Program

BE BOLD. Shape the Future. New Mexico State University

2022

FY22 Actual: FY23 Request: Change	\$255,700 \$255,700 \$0	
-		

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

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

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



Indian Resources Development Highlights

- Provide New Mexico high school students, and their families, with informational resources that could guide their exploration of higher education in New Mexico.
- Offer camps, research experiences, and internships as career exploration opportunities.
- Support college students in finding internship and on-the-job placements that help them acquire job experience and technical expertise.
- Present students and families with potential sources of financial aid.
- Support New Mexico tribal entities in developing their agricultural, natural, recreation, energy, and business resources, and associated technical and managerial expertise, as a way to promote their economic development.
- Invites tribal, education, and industry leaders to meet with students to discuss education paths, career opportunities, industry trends, and leadership approaches.
- Leverages capital, human, academic, and cultural resources by identifying potential partners that could help achieve the mission of IRD of being a state-wide program that:
 - offers educational and professional development opportunities for Native American students, and
 - supports NM tribes in developing their own technical and managerial expertise in agriculture, natural resources, engineering, and business.



NM Native American high school students from New Mexico in the 2019 Dream Keepers summer camp

STEM Alliance for Minority Participation (STEM AMP)

FY 22 Actual: \$292,800 FY 23 Request: \$292,800 Change: \$0



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Background of STEM AMP

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



Purpose of Request and Program Rationale:

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

Student Success

- Lucas Rivera was awarded the 2020 NMSU Outstanding Engineering Graduate Award, graduating with B.S. Degree in Civil Engineering. He served as officer of American Society of Civil Engineers and participated in Chi Epsilon. In Aggies Without Limits, Lucas helped design/construct water systems in Guatemala and Nicaragua.
- Mario Escarcerga is a URS Mechanical Engineering student at NM Tech, working as a Team Lead for NASA MINDS, a program in which faculty-led undergraduate student teams submit a proposal to help support NASA's Artimis mission. The team's design was selected by NASA to progress to preliminary design stage. The program aims to send the first woman to the lunar surface by 2024. He also co-authored a journal article.

Program Impact:

Collaborations with many statewide STEM programs have resulted in significant increases in number & percentage of B.S. STEM degrees earned by URM students in New Mexico 4-year institutions. Numbers have risen from 203 (32%) in 1993-94 to 1,012 (57%) in 2019/20. A linear regression shows that over the life of STEM AMP, the number of URM STEM degree recipients have grown by an average of 24 students per year, reflecting most of the growth of STEM degrees produced.



2020-2021 Statewide impacts:

- 1,500 statewide students impacted (outreach/research/transfer).
- 72 students graduated; of these, 25% accepted to grad school.
- Total stipends (N=303) awarded to 2- and 4-year students.
- STEM AMP Student Research Conference attendance (N=225).
- Student participation at national/statewide conferences (N=74).
- Student participation in national/statewide internships (N=36).
- Social Science component studies the persistence of URMs in completing B.S. STEM degrees and science/ engineering identity.



STEM AMP Alliance Includes 14 Institutions: Universities ENMU NM Tech NMSU NMHU UNM WNMU NNMC Community Colleges Central New Mexico CC Luna CC NMSU-Alamogordo CC NMSU-Carlsbad CC



NMSU-Dona Ana CC

2021 NMSU SCCORE SYMPOSIUM

How STEM AMP impacts NMSU:

Research evidence shows that undergraduate research experiences in academic/professional socialization activities help cultivate scientific identity and facilitate URM STEM persistence (Thiry, H., et al.; Graham, M., et al.) STEM AMP research-related student involvement (N=169), includes URS/STEM PREP stipends & participation in internships & conferences. NMSU 2020 STEM AMP Student Research Conference student participation (N=55); Total student attendance at conference (N=156). NMSU students' awards and accomplishments (N=79): Some of these include Dean's List, Crimson Scholar, Outstanding Senior Award. Eleven (11) NMSU faculty in diverse STEM disciplines participate in the Context Diversity Workshops to learn more about diversity/ inclusion in STEM, not just by measuring numbers of URMs but looking deeper as to why STEM disciplines are still struggling to increase numbers.



2021 Economic Impact of STEM AMP on the State of NM, prepared by Dr. Jay M. Lillywhite, NMSU Department Head of Ag Econ and Ag Business:

DIRECT IMPACT: 1. STEM degrees to underrepresented minorities increased by total of 8,883 degrees after factoring out the baseline of 253 degrees per year over the lifetime of the program. 2. Based on the 2019 American Community Survey, the differential for STEM versus non-STEM occupations was \$34,752. 3. Using NMSU alumni data as a reasonable estimate, we assume that 53% of STEM graduates reported in (1) above reside in New Mexico. 4. The Labor Force Participation Rate of college graduates, ages 25-64 in New Mexico is 82.43%. This rate is drawn from the 2019 report referenced in (2) above. 5. Based on the earnings differential of \$34,752, we estimate that STEM graduates residing in NM had \$134,768,993 in higher earnings than would have been the case without a STEM degree. The earnings of graduates who have left the state of NM are not included in this conservative estimate. **INDIRECT IMPACT:** Dr. Lillywhite used the IMPLAN economic modeling software and estimated that an additional 661 jobs resulted from the higher earnings of STEM graduates, producing an addition \$27,702,271 in labor income in NM, attracting additional resources to support NM students. The STEM AMP has leveraged \$8.3 million to date from the NM Legislature (from 1996-2020).



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 FY22 Actual:
 \$1,039,700 recurring

 FY23 Request:
 \$1,139,700 recurring

 Change:
 \$100,000 expansion



Harnessing Research to Support New Mexico's Water Future

- State funding to advance NM WRRI's mission to conduct research and disseminate knowledge that solves water resources problems.
- Tap into the brainpower of the state research universities to make advances in critical areas of water-related research.
- Strengthen the development of resilience strategies and dissemination of the NM Interstate Stream Commission's 50-Year Water Plan.
- In FY21, NM WRRI leveraged funding from external sources in the amount of \$826K.
- Support workforce and economic development by providing hands-on experience in the lab and field giving students the skill sets needed to successfully complete degree programs and move into NM's job sector.
- FY20 and FY21 provided a total of 31 student water research awards across the state supporting at least 64 students.
- Faculty seed grants help pave the way for additional research and funding.

A Long History As New Mexico's Water Institute

NM WRRI (est. 1963) supports water research for improved water management. It is one of 54 national water institutes supported by the USGS (US Water Resources Research Act), is the water research institute of NM (Statute NMSA 1978 21-8-40), and has received NM General Fund support for 52 years.

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

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

New Mexico Universities Produced Water Synthesis Project

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



Schematic representing the DSWB with contributing science.



Collaborative New Mexico Universities Produced Wat@1Synthesis Project linking the expertise of researchers at NMT, UNM, NMSU, NM WRRI.

New Mexico Water Resources Research Institute (NM WRRI)

Community Hydrology Project

- NM WRRI researcher and stakeholder collaborations create opportunities for new technology and irrigation alternatives to mitigate drought. This program makes water data available to community stakeholders such as acequia irrigators, researchers, community planners, and ranchers, who need up to the minute research information for their water management needs.
- Supports research on watershed restoration to recharge groundwater and helps community agriculture.
- Funds will be used to support research on surface water and groundwater as communities continue to face issues related to water scarcity and drought. Study areas include the Upper Rio Grande, Central NM, Lower Rio Grande, Rincon Arroyo, and other critical sites.



Expansion Request for Groundwater Conservation

- Work with farmers, water managers, and other stakeholders to identify desirable fallowing and water demand reduction strategies;
- Assess the impacts of these alternative agricultural land use strategies on water budgets and agricultural economies.

Stakeholder-Driven Decision Support Model for Groundwater Conservation

Expansion Project Creates Water Sustainability By:

- Conserving groundwater through reduced pumping
- Improving environmental quality and reducing dust storms
- Supporting farmer livelihoods by informing sustainable groundwater management
- Connecting river valley water to NMDSWB and 50-Year Water Plan for resilience



Informing Water Management for New Mexico's Economy

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

Some Recent Efforts by Students

- Monitoring Sediment Transport in Water Flow Channels in the Middle Rio Grande Valley
- Establishing Monitoring Sites to Observe Water Quality Conditions in the Upper Pecos River
- Studying Antibiotic Resistant Pathogens in Surface Water in Southeast New Mexico
- Developing Smart Sensing Technology to Characterize Aquatic Ecosystems
- Performing Research on Nutrient Impairment in Streams at the Valles Caldera National Preserve
- Recovering Rare Earth Elements and Potable Water From Produced Water
- Directing Water Quality Studies in the Upper Pecos River



- Evaluating Lead Found in Corn Harvested From Agriculture Fields Across the Animas Watershed
- Conducting Experiments to Study the Reactivity of Microplastics with Heavy Metals

The Alliance for the Advancement of Teaching and Learning BE BOLD. Shape the Future.[™] – New Mexico State University 2022

The Alliance for the Advancement of Teaching and Learning

FY22 Actual: \$143,800 FY23 Request: \$143,800 Change: \$0

College of Education Dr. Rachel Boren (SOAR) <u>rboren@nmsu.edu</u> Dr. Stacey Duncan (Educators Rising) <u>stduncan@nmsu.edu</u>

Alliance Goals

- 1. To create a pipeline of new teachers 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 2022.
- 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.

GOAL 1: Increase the Teacher Pipeline in New Mexico





Map of Educators Rising Districts

IMPACT OF EDUCATORS RISING 2020-2021

- 32 Active High School Chapters
- 500+ registered high school students
- 150+ students at 2021 State Conference
- 200+ total attended 2021 State Conference
- 20 Teacher Leaders trained
- 5 College Chapters: NMSU, NMHU, ENMU-Portales, ENMU-Ruidoso, UNM
- New trainings planned for continued Teacher Leader support

Education Pathways Programs in NM 2015: 6 2021: 32

http://educatorsrisingnm.nmsu.edu

Why Educators Rising? New Mexico continues to have a high need for teachers, especially bilingual teachers, SPED teachers, and teachers in rural areas. The enrollment in Educator Preparation Programs throughout NM has been decreasing for over 10 years. In an effort to reverse this enrollment trend and to support high school students who have a desire to pursue education as a career. The Alliance established the Educators Rising NM State office in 2015. Educators Rising serves over 500 students enrolled in 32 active high school chapters across New Mexico plus five College chapters. The Alliance has hosted six successful state student leadership conferences and supported student travel to the 2016, 2017, 2018, and 2019 national conferences.

The funds will be used to continue staffing an Educators Rising State Office as it continues to grow. We will establish a regional support system for teachers and students throughout the state of New Mexico.

The Alliance for the Advancement of Teaching and Learning

Alliance Partners: Outreach and Research					
Educators Rising High Schools 2021		State & National Partners	Education and STEM Outreach	External Funding FY21	
Alamogordo HS Atrisco Heritage Academy HS Aztec HS Bernalillo HS Centennial HS Chaparral HS Clovis HS Clovis Freshman Academy HS Del Norte HS Deming HS Eldorado HS Gadsden HS Hatch Valley HS Hobbs HS Jemez Valley HS	Laguna-Acoma HS Las Cruces HS Las Montañas HS Logan MS/HS Los Lunas HS Lovington HS Manzano HS Mayfield HS Newcomb HS Organ Mountain HS Piedra Vista HS Portales HS Rio Rancho HS Santa Teresa HS Taos HS V. Sue Cleveland HS West Mesa HS	ENMU UNM DACC NMSU NMHU Educators Rising NM Public Ed Department Anne E. Casey Foundation LANL Foundation	 ECHO for Education Asombro Institute Learning Alliance New Mexico NMSU STEM Outreach Center NMSU Scientifically Connected Communities (SC²) NMSU Pre-Engineering Program (Prep) Math Snacks (NSF) NMSU Learning Games Lab New Mexico Coalition of Education Leaders NM Regional Education Cooperatives NMSU Cooperative Extension Service 	Educators Rising: NMPED (\$43,000) CES NM (\$25,000) CFSNM (\$6,000) SOAR (\$120,000 from different grants) Research Partners: *NMSU College of Engineering *NMSU STEM Outreach Center *NMSU Learning Games Lab *NMSU Learning Games Lab *NMSU Agriculture Education *NMSU Biology and Biochemistry Departments *Non Profits Statewide	

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

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

SOAR: Southwest Outreach

Academic Research **Evaluation and Policy Center**

- Established the SOAR Lab in Fall (Now Center) in 2016
- SOAR Evaluation and Policy Center effective 2019 \geq
- \triangleright Employ graduate students in a multi-disciplinary research team.
- \triangleright Provide expertise in developing research protocols, instruments for data collection, data entry, qualitative and quantitative data analysis, producing reports, writing publications, presentations, and project evaluation services.
- \triangleright Students have also published reports that have been used for policy making decisions (New Mexico Educator Vacancy Reports, 2015 - 2020)
- Presented at conferences (Including NMHEAR, ASEE) \geq
- \triangleright Partner 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

uation whiting websites modeling m power writing

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

Anna Age Eight Institute

,600 ,600



BE BOLD. Shape the Future.

FY 22 Actual:	\$1,199
FY 23 Request:	\$1,199
Change:	\$0

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

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

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

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

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

IMPACT OF PANDEMIC ON SERVICES AND FAMILIES

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

WHERE WE WORK

The 100% New Mexico Initiative is currently active in 10 counties in New Mexico including: Dona Ana, San Miguel, Socorro, Taos Rio Arriba, Valencia, Otero, Catron, Santa Fe, and Bernalillo



Calendar

- August 2021-Readiness training (Power Hour Seven Part Webinar Series)
- November 2021-(Power Hour Seven Part Webinar Series)
- December 2021-Dona Ana Resilience Leaders/100% New Mexico Summit for state stakeholders



Research and Public Service Projects NMSU – Carlsbad

Carlsbad Nurse Expansion



BE BOLD. Shape the Future.

FY 22 Actual:	\$102,400
FY 23 Request:	\$102,400
Change:	\$0



Nursing expansion funds allow NMSU Carlsbad to continue offering its student retention is therefore a critical issue. nurses the best possible educational experience. As in many regions of the United States, a nursing shortage, an amount of nursing educators, continue to be realities in New Mexico. The nursing program at NMSU Carlsbad needs to remain a major contributor to the healthcare workforce in New Mexico costs of enhanced simulation; and needs to continue to produce highly professional development for nursing qualified nurses in every type of clinical setting. Because many NMSU Carlsbad graduates who earn their ADN go on to earn their BSN or higher degrees, and stay in New Mexico to seek employment, number of nurses will graduate from this program is extremely vital to addressing the nursing shortage issues in workforce which will help with the the region and the state. A rigorous, and evidence-based curriculum and reputation for excellence (ranked #1 in the state of NM) 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 The nursing expansion allocation of monies will be utilized to share the cost of the nursing salary related to high aging nurse population, and a decreasing school and dual credit programs; to assist nursing students with travel expenses to out of state clinical rotations; to assist with the purchase and upkeep of needed simulation equipment; to assist with the faculty; and to provide a quarterly nursing stipend to help recruit and retain gualified nursing education faculty. As a result of these initiatives, a greater NMSU Carlsbad and move into the shortage of nurses.

Carlsbad Nursing Outcomes and Accomplishments

- 100% NLCEX-PN licensure pass rate (National Council Licensure **Examination-Practical nurses**)
- **NCLEX-RN licensure pass rate** >90% for 2019, 2020 and 2021. .
- Ranked #1 in the state of NM for top rated Nursing Schools in 2020

#1 Ranked Nursing Program in New Mexico: https://www.registerednursing.org/state/newmexico/#top

- 100% employment of ADN graduates in 2019, 2020 and 2021
- **Full Accreditation Commission** for Education in Nursing (ACEN) through 2027.

Two full-time faculty members at Artesia and Carlsbad High schools with dual credit enrollment.

Complete nursing aide labs at **Carlsbad and Artesia High** Schools

State of the art simulation lab with mid and high-fidelity simulators.

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) and certification in Licensed Practical Nursing (LPN)
- Collaborative community partnerships
- Supporting school career pathways
- Faculty retention and development
- Improving retention of nursing students
- Increasing program completion

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 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.

In order to ensure the continued development and graduation of competently trained new nurses into the New Mexico Healthcare workforce, NMSU Carlsbad nursing holds a high standard of excellence and course rigor. As such, the program boasts a 52% completion rate, 100% NCLEX pass rate for the PN and >90% for the RN program. These students are highly sought for positions prior to graduation, and as such, many have employment before they have taken licensure exams. Governor Michelle Lujan Grisham outlines an initiative which discusses the demand for increased entry of nurses into the workforce, and NMSU Carlsbad is a large contributor to the education and training of new nurses to replenish the growing needs of the state. By utilizing technology, progressive learning techniques, and a state of the art simulation laboratory, NMSU Carlsbad nursing students receive the highest quality education in order to provide the best possible patient care upon successful completion of the program.

Producing Employees for the New Mexico Workforce

The mission of NMSU Carlsbad Nursing Program is to promote health and improve the quality of life of the people of rural New Mexico through nursing education, practice and public service, recognizing the state's multicultural heritage and dynamic learning needs of Southeastern New Mexico.

The NMSU Carlsbad Nursing Program provides New Mexico hospitals and clinical agencies with a pipeline of competent new nursing graduates who are prepared to contribute to the nursing workforce in a variety of hospital based, community health, rural and mental health settings.

The program's mission is to prepare graduate nurses who are life-long learners and as members of an interdisciplinary health care team; use clinical judgement to provide caring, safe, evidence-based, client-centered care to promote quality of life.

A nursing degree offers mobility, flexibility, and numerous opportunities not just in New Mexico, but throughout the United States. The graduate of either the LPN or ADN program is provided with a sound basis for entry into practice at the appropriate level. Some examples of opportunities available in nursing are acute care hospitals, physician's offices, clinics, long term care settings, health departments, home health care agencies, and hospice care units.

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.



Carlsbad Manufacturing Sector Development Program

Start Here, Go Anywhere!

Carlsbad Manufacturing Sector Development Program

FY22 Actual: FY23 Request: \$ Change:

\$214,600 \$214,600 \$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

- Two certificates 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;
- Ten new building trades and welding students were accepted into the state apprenticeship program;

- Welding test site established to assist local welding industries in meeting industry standards;
- Implementation of NMSU Carlsbad as a NCCR- approved welding facility;
 Completion of one
 - Completion of one house this year which was sold as affordable housing to citizens who could not buy a home by any other means;
- Participation of the welding students in the state Skills USA contest;

- Use of Work Keys to determine career pathways for vocational students;
 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.

Research and Public Service Projects NMSU – Doña Ana Community College



East Mesa Campus Chaparral Center Sunland Park Center

Espina Campus Gadsen Center Workforce Center

3400 South Espina Street, Las Cruces, NM 88003, (575) 528 - 7000 Toll Free 1 (800) 903 - 7503, Fax (575) 527 - 7515, dacc.nmsu.edu

FY: 2022 ACTUAL - \$275,900 FY: 2023 REQUEST - \$275,900** FY: 2023 CHANGE - \$0

**NMSU submitted a special appropriation request of \$565,047 (non-recurring) to address the LPN nursing students impacted by Vista college closure.

DACC Nursing

- Implemented Trimester schedule May 2021 – Added additional cohort of 23 students
- 2020 pass rates for NCLEX (National Council Licensure Examination) RN 86.56%, and LPN 100%
- Graduation rates 82%
- 100 Graduates gainfully employed within 6 months of licensure
- 30 Associate Degrees, and 31 LPN Certificates awarded 2020
- Expanded Simulation to include virtual simulation
- Purchase of new High-Fidelity Manikin "Victoria"

Plans for Future:

- Simulation Lab expansion and accreditation
- Professional Development for faculty
- Expansion to create nursing cohort at Sunland Park Campus





In keeping with the mission of DACC and the NMSU LEADS 2025, the nursing program provides education to students of diverse backgrounds equipping them to provide excellent community health, and help meet workforce demands.

The nursing program is fully approved by the New Mexico Board of Nursing and Accrediting Commission in Education for Nursing (ACEN)until 2028.

**NMSU submitted a special appropriation request of \$565,047 (nonrecurring) to address the LPN nursing students impacted by the Vista College closure in Doña Ana County.



- To maintain the NMBON requirement of an 8:1 ratio, the standalone program would require that we hire three (3) full-time faculty and two (2) part time faculty who can assist with the coordination of the program as well as teach the face to face clinical and skills lab courses. Also included in the budget are costs associated with the differential salaries we pay to retain the nursing faculty; we have seen a significant positive retention rate from this effort alone. The faculty coordinator will carry a teaching load alongside administrative duties in assisting the current nursing director with the oversight and reporting aspects related to the standalone LPN program. The NMBON requires a separate program director for each standalone program, in the interim, we are writing in a faculty coordinator that will work alongside the current Nursing Director while we achieve permanent approval status. This position will also allow the current Nursing director to maintain the requirement that they a lot 80% of their workload to administrative oversight of the ADN Nursing Program.
- Also included are costs associated with the increased use of nursing lab equipment and supplies for educating nursing students as well as simulation equipment.

DENTAL HYGIENE PROGRAM



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FY22 Actual:	\$279,000
FY23 Request:	\$379,000
Change:	\$100,000

- The DACC Dental Hygiene program was established in 2007. Its first graduating class of 12 hygienists was in 2009. The Program has graduated over 120 dental hygienists who usually stay and work in Southern New Mexico or other areas in New Mexico.
- The program operates an on-site dental
 clinic open to the public where
 students, under faculty supervision,
 practice the craft of clinical dental
 hygiene while providing access to
 dental hygiene services to the
 community.
- The Dental Clinic is operated in support of the DACC Dental Hygiene Associate degree program. The clinic, operating since 2008, ensures that entry-level dental hygiene students gain practical experience in a controlled, clinical setting.
- The clinic provides low cost dental care for citizens who do not have access to dental care or who do not have insurance to access dental care.

On average, the clinic provides low cost services to over 600 patients yearly and reaches over 3000 individuals through community outreach.

The clinical hours prepare the students for the licensure exam required to become Registered Dental Hygienists. The vast majority of patients served by the clinic are uninsured or underinsured individuals from low income families or are students on limited budgets from DACC or NMSU. People of all ages receive educational, preventive and therapeutic services such as: oral and general health assessments, oral cancer screening, dental examinations, dental radiographs, oral health instruction and counseling regarding nutrition and health life-style and their impact on oral and general health.



OUTLOOK FOR DENTAL HYGIENE

- Because the Commission on Dental Accreditation (CODA) requires that dental hygiene students receive their training under the direct supervision and control of the Program, an on-site clinic is required.
- In addition, the DACC Dental Clinic is shared with the DACC Dental Assistant Program where students
 learn to work chair-side with practicing clinicians.
- The Program collaborates with other agencies such as Las Cruces Public Schools, Amador Health and Ben Archer Clinics to improve access to oral health care services for patients at risk and those with no resources.
- The DACC clinic helps to expand the services provided by other county public health agencies with the goal to improve the overall health of the

county's citizens and thereby help reduce time lost from work and school due to oral/dental disease.

- The US. Bureau of Labor Statistics reports that the demand for Dental Hygienists will grow 11% from 2008 to 2028, much faster than the average for all occupations.
- The demand for hygienists is increasing as state laws allow dental hygienists to work at the top of their training.



Quick Facts

•100% pass rate on clinical board examinations.

•90-95% Avg. National Board pass rate within the last 3 years.

•100% Employer Satisfaction on returned satisfaction surveys.

•100% employability within 12 months after graduation.

•92% Retention and Graduation

•100% Student Participation in clinical activities to improve access to care in Southern NM.

Growing Stronger!

•Opened first Free School Based Dental Clinic at Lynn Community Middle School.

•Partnering with Amador Health Center and DACC Gadsden to provide more opportunities for students' skills development and community engagement.

•Coordinate an International Service Learning program.

•Coordinate an annual "Happy Smiles" free clinic for children. 2022

Research and Public Service Projects NMSU – Grants

NMSU Grants Student Veterans Resource Center

NM STATE UNIVERSITY

FY22 Actual:\$45,600 (recurring)FY23 Request:\$45,600 (recurring)



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

With Year 3 requested funding in place, the priority will be to establish a partnership with the New Mexico Department of Veteran's Services Field office in Cibola County. Our outreach efforts will center upon collaborating with the northwest region Veterans Outreach Specialist, consulting with the NM Department of Veterans Services for best practices in supporting our Veterans, and accessing available resources for Veterans and Military families. Funding will continue to employ a Veteran Programs coordinator at NMSU Grants with the remaining funds used for recruitment of student veterans, marketing materials, and Green Zone Training for all employees. The center will also employ a work study student funded at 100% through the Veteran Administration Work Study program.

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



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

Student Veterans Resource Center Purpose

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

FY21 Accomplishments

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



BE BOLD. Shape the Future.

SPECIAL APPROPRIATIONS REQUESTS

State of New Mexico SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:	95400	Request Type:
Agency:	New Mexico State University	
Program	NMSU Main Campus	
Analyst:		
Phone:		Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources			Uses			
Revenue Account	Amount		Expenditure Account	Amount		
Fund Balance		0.0	Personal Services & Employee B			750.0
General Fund Transfers		0.0	Total Uses			750.0
Total Sources		0.0				
Full Time Equivalents (FTE)		Request is related to a recurrin	g expense	No		
Туре	Amount of FTE		Request is related to a capital r	equest	No	
Faculty and Staff		4.00	Request is related to proposed	legislation	No	
Total FTE		4.00				

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

\$750,000 to the Board of Regents at New Mexico State University for the School of Nursing to develop and launch a Nurse Anesthesiology concentration in the nationally-accredited Doctor of Nursing Practice (DNP) degree program.

Justification Quantitative Data (Description)

Without an adequate number of anesthesiologists and certified registered nurse anesthetists (CRNAs), surgeries and many medical procedures cannot take place. CRNAs complete a three-year doctoral-level nursing program with rigorous didactic courses and over 2000 hours of supervised clinical training. There is 1% national unemployment rate, which makes it difficult and costly to recruit CRNAs to the state of New Mexico. Nationally, there are approximately 2400 new CRNA graduates/year, however the projected need by 2028 is 7600 graduates/year (AANA, 2021). The U.S. Bureau of Labor Statistics projected job growth for CRNAs to be 45% between 2019 and 2029. To address this critical workforce shortage, NMSU is developing the first Nurse Anesthesiology program in the state of New Mexico with a target start date of January 2023.

The Nurse Anesthesiology program is being developed with input and support from stakeholders from urban and rural hospitals, as well as the New Mexico Association for Nurse Anesthetists (NMANA). The program, which has been approved by the university, will prioritize admitting New Mexico residents and will have a focus on rural health and health disparities. The NMSU School of Nursing has a proud and successful history of recognizing emerging nursing education needs in the state and region, and then rapidly developing successful educational programs to address these needs.

Explain how \$ will be spent:
The funds will be spent on costs associated with developing and launching a Nurse Anesthesiology program in 2022 and 2023. Total program development costs are budgeted at \$1.25 million, not including the costs of the education consultants (see below).

Faculty salaries: \$ 549,500

New positions include Program Director, Assistant Program Director, Clinical Director for Northern New Mexico), core DNP course faculty and part time clinical faculty. Fringe on Faculty Salaries: \$197,036

Total Request \$746,536

Matching Funds

- The NMSU School of Nursing received a \$100,000 grant from the NM Board of Nursing in July 2021 to cover the costs of hiring an experienced nurse anesthesiology education consulting team who is developing the curriculum, clinical training sites and program accreditation report for the Council on Accreditation for Nurse Anesthesia Education programs.

- The NMSU School of Nursing has raised \$500,000 for program development from New Mexico hospitals and health care systems, and private donors.

Brief Description of problem agency is addressing

New Mexico hospitals face a critical shortage of anesthesia providers, especially in rural regions of the state. Because there is a national shortage of anesthesiologists and CRNAs, it is very challenging and costly to recruit these professionals to the state. Many hospitals in southern New Mexico and rural regions of the state are forced to hire locums and other temporary/short term contract CRNAs from out of state, which increases healthcare costs and does not address the long-term workforce needs in the state. In the rural and critical access hospitals, 100% of anesthesia services are provided by CRNAs, making NMSU's Nurse Anesthesiology program particularly critical to those communities. The average age of CRNAs employed in New Mexico is 50 years (SD 12.7 years) with 25% being 60 years or older (NMBON, 2021). The only way to address this workforce shortage, which projected to get significantly worse over the next decade, is to establish a Nurse Anesthesiology program in New Mexico, for New Mexico.

Although CRNAs usually work in hospital operating rooms, there is an increase in the number of CRNAs practicing in surgical centers, emergency departments and intensive care units. Most recently hospitals have been depending on CRNAs to manage critically ill COVID-19 patients who require mechanical ventilation.

NMSU plans to admit a cohort of 18 students annually to the 3-year DNP Nurse Anesthesiology program starting in January 2023. After the program is fully established, NMSU will apply to the accreditation agency with plans to increase enrollment. Class size will depend on the available of clinical sites and surgical cases, as well as the availability of clinical faculty. This new program will provide additional educational and career opportunities for New Mexico nurses, thus retaining them in the state as they pursue their advanced education and training.

Performance: How will agency performance be affected.

Establishing the Nurse Anesthesiology program at NMSU will increase graduate student enrollment by a minimum of 54 students/year once the program is fully enrolled. The NMSU School of Nursing will track graduation rates, certification pass rates and employment rates, as well as how many graduates remain in New Mexico and how many are employed in rural areas of the state.

Explain why request is a nonrecurring need.

The program will be self-funded through tuition, a tuition differential, and other student fees, as soon as it is fully enrolled, three years after the launch date. However, the NMSU School of Nursing must hire program administrators and faculty, and undergo a rigorous accreditation process, prior to admitting the first cohort of students. The NMSU School of Nursing has a tentative accreditation site visit scheduled for April 2022 and would receive confirmation of program accreditation in October 2022.

Explain how agency performance will be improved

Establishing the Nurse Anesthesiology program at NMSU will increase graduate student enrollment by a minimum of 54 students/year once the program is fully enrolled. The NMSU School of Nursing will track graduation rates, certification pass rates and employment rates, as well as how many graduates remain in New Mexico and how many are employed in rural areas of the state.

Describe consequences of not funding a performance & accountability task:

Without the requested funding, the NMSU School of Nursing will need to delay its accreditation visit, thereby delaying the start of the program by 6-12 months. There is a critical need for CRNAs now, therefore delaying the program start will only deepen the workforce shortages in the state.

State of New Mexico SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:	95400	Request Type:	Special Appropriation
Agency:	New Mexico State University		
Program	NMSU - Dona Ana Community College (DACC)		
Analyst:			
Phone:		Rank:	0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)					
So	urces	Uses			
Revenue Account Amount		Expenditure Account	Amount		
Fund Balance	0.0	Personal Services & Employee Benefits	565,047.00		
General Fund Transfers	0.0	Total Uses 565,047.00			
Total Sources	0.0				
Full Time Eq	uivalents (FTE)	Request is related to a recurrin Request is related to a capital r	g expense No equest No		
Туре	Amount of FTE				
Faculty	4.65	Request is related to proposed	legislation No		
Total FTE	4.65				

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

\$565,047 for the Board of Regents of New Mexico State University for Dona Ana Community College to expand nursing program with the additon of a stand alone LPN program.

Justification Quantitative Data (Description)

The DACC Nursing Program requests special consideration to be included in the General Appropriations ACT to fund a stand-alone Licensed Practical Nurse (LPN) program to support students in our region who have been displaced by the sudden closure of Vista College as well as to address the ongoing need for qualified LPNs by filling the void left in the wake of Vistas closure. In additon to working with our national accreditation body, Accreditation for Commission for Education in Nursing (ACEN), DACC has been actively working with the NM Board of Nursing (NMBON) to obtain the required approval necessary for a stand-alone LPN program. We are confident this will be approved at the NMBON meeting in January. DACC's existing approved Nursing Career Ladder Program supports 86 students, running a trimester schedule with the appropriate faculty to support those efforts. The stand-alone LPN program will support 40 students. In order to support these additional students, we require 3 FT faculty along with 2 PT faculty in order to maintain the required ACEN and NMBON faculty to student ratios (1:8). The funding request will also support educational supplies and equipment to conduct this program for the 40 students. Future expansion may allow for additional cohorts based upon regional demand.

Explain how \$ will be spent:

Funding will support the hiring of three (3) full-time salaries at 1.33 FTE each, and two (2) part-time faculty member salaries at .33 FTE each as well as fringe benefits and retention differentials. Retention differentials are a necessary part the successful recruitment and retention of trained faculty in this highly competitive healthcare field. It is anticipated that the full time faculty would be hired effective March 1, 2022 thus allowing DACC to plan and implement summer courses that would allow for completion for those Vista students that were scheduled to complete in December 2021 but were unable to based on the closure. This funding would cover the faculty salaries through June 2023 thus allowing for the LPN program to address up to 40 students in the fall which would include displaced Vista students as well as new students. Additonally, the budget will support the purchase of high-fidelity mannequins and supplies which are necessary due to the increase of serving an additional 40 students.

Brief Description of problem agency is addressing

On October 15, 2021, Vista College abruptly closed its doors, leaving approximately 36 students in Doña Ana County without options for completing their educational plans of study in addition to students who were impacted by the additonal campus closure in El Paso, Texas which borders the southen end of our county. We had been in communication with Vista college prior to their closure to develop a plan to provide students with an option, although this would take time, given that the NMBON required special approval for a standalone LPN program. These plans were thwarted by the abrupt closure and has since escalated the urgency for achieving approval and providing a much-needed service in Doña Ana County. Additionally, over the long term, DACC also recognizes that not having a standalone LPN program in this region will leave a gap within the health industry and as the community college in the region, it is our responsibility to ensure that we are working towards providing the educational opportunities to meet the educational and economic needs of our community.

Performance: How will agency performance be affected.

This funding will provide the college the necessary funding to begin recruitment, hiring, and training of new faculty in a timelier manner. One faculty hire will serve in the role of coordinator to support the current Program Director in addressing the logistics in standing up a new program. The hiring of faculty in March will allow for the planning and implementation of summer courses to allow those Vista students that were near to completion to finish in the summer. This funding request will also allow for ordering of supplies and equipment based upon the increased number of students prior to the launching of the program in summer/fall 2022.

Explain why request is a nonrecurring need.

In addition to the enrollment revenue that will be generated based up the implementation of this new stand alone program, the college will be seeking support for this and potential future expansion theought the RPSP funding cycle process for acadmic year 2024. This request will serve to support the immediate lauch of this program allowing us to quickly address the student and regional impact of the abrubt closure of Vista College.

Explain how agency performance will be improved

The addition of a standalone LPN program will increase student enrollment by 40 students per year and address industry needs in both Doña County and the state. This option also provides students wishing to enter into the healthcare industry with another pathway to enter into the workforce, while also considering or working on completion in the career ladder associate degre nursing (ADN) program.

Describe consequences of not funding a performance & accountability task:

If not funded, we will have to delay launch of the stand-alone LPN program until institutional or RPSP funding could be obtained. We would not be able to address the summer courses needed for students displaced by the Vista closure which would push their completion until our program is in place. This would also interrupt the flow of qualified LPNs into the regional workforce.

State of New Mexico SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:	95400	Request Type:		
Agency:	New Mexico State University			
Program	NMSU Main Campus			
Analyst:				
Phone:		Rank: 0		

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

So	urces	Uses			
Revenue Account	Amount	Expenditure Account	Amount		
Fund Balance	0.	Personal Services & Employee B	40,000.0		
General Fund Transfers	0.	Total Uses	40,000.0		
Total Sources	0.				
Full Time Eq	uivalents (FTE)	Request is related to a recurrin	g expense No		
Туре	Amount of FTE	Request is related to a capital r	equest No		
Faculty and Staff	0.0	Request is related to proposed	legislation See Below		
Total FTE	0.0				

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

\$Forty million (\$40,000,000) to the Higher Education Department for the Technology Enhancement Fund

Justification Quantitative Data (Description)

The grants provide research opportunities to address state, regional and national issues and increase research expenditures that will also increase local economic development in the state. With state-of-the-art equipment, the Universities will be able to develop new Intellectual Property (IP), which in turn will produce patent. This IP can then be used to spinout companies which will create new job. Research Expenditures and patents will be used as a performance measure.

Explain how \$ will be spent:

Funding will be used to meet matching requirements proposed in research grant RFPs and ultimately be used conduct research. There will likely be a bill similar to SB44 from the 2021 legislative session that will amend the Technology enhancement fund.

Brief Description of problem agency is addressing

It is difficult for New Mexico Universities to compete at the national level due to the lack of access to modern equipment. Research and other institutions could be more competitive in bringing research grants and/or additional research equipment into the state with the use of the funding to meet matching requirement on grants for research and/or equipment.

Performance: How will agency performance be affected.

Research institutions will become more competitive for research funding and bring more funding into the state. With this additional funding the Universities will be able to retain and attach top quality STEM students at both the graduate and undergraduate level.

Explain why request is a nonrecurring need.

Typical grant funding cycles are 3 to 5 years and equipment life cycle is on the order of 5 years. While this funding may not be needed every year it is expected that periodic funding will be necessary.

Explain how agency performance will be improved

Increase the the research expenditures and ultimately increase economic development opportunities in the state and also increase employment opportunities. Without this type of funding the spinout of new technology is difficult.

Describe consequences of not funding a performance & accountability task:

Research institutions in the state may not be able to be compete with out-of-state research institutions. Some

LEGISLATION

Non-Athletic Government Gross Receipts Tax Exemption

- Five year extension of GGRT deduction for non-athletic special events at postsecondary educational institutions within fifty miles of NM border expires.
- Deduction allows NMSU to remain competitive with UTEP in El Paso for nonathletic special events.
- At UTEP, revenues from events are exempt from Texas sales and use tax creating unfair advantage.
- Results in loss of employment opportunities which include NMSU students and wages, and staff. New Mexicans lose out on major concerts and shows, and also opportunities for revenue at hotels, restaurants, and tax revenues from merchandise, payroll and concession sales.

Amends Section 7-9-104 NMSA 1978

DEDUCTION--GROSS RECEIPTS--NONATHLETIC SPECIAL EVENT AT POST-SECONDARY EDUCATIONAL INSTITUTION.--Receipts received from July 1, 2007 through June 30, 2022 2027 from admissions to a nonathletic special event held at a venue that is located on the campus of a post-secondary educational institution within fifty miles of the New Mexico border and that accommodates at least ten thousand persons may be deducted from gross receipts or from governmental gross receipts."

SUPPLEMENTAL TABLES

FY2023 Higher Education Department Recommendation

Instruction and General (Recurring)

- 3% New money (\$19,083,969)
 - o Main \$3.7 million
 - o Alamogordo \$75,500
 - o Carlsbad \$94,500
 - o Dona Ana 587,600
 - o Grants \$42,300
- Includes two new Institutional Improvement performance measures for SCH-EOC and Total Awards
 - Devotes 10% from each of the respective performance measures for institutions that increase their performance above prior year's performance
- Includes a Student Workload Reduction
 - Withholds a portion of an institutions funding if the institutions SCH has decreased using a 3-year average comparison
 - Reduction is based on an institution's share of the total reduction of SCH and 0.5% of the recuring base (\$3,180,600)
 - Funding will be released subject to the institution's submission of an acceptable recruitment/retention plan to the higher education department

Student Financial Aid – Non-Recurring

- Opportunity Scholarship \$48 million
- Lottery Scholarship \$25 million in general fund to cover an estimated 100 percent of tuition. (\$40 million revenue plus \$25 million GF)
- Teacher loan Repayment and Teacher Preparation Affordability Scholarship \$10 Million (\$5.0 for each program)

Other Non-Recurring

- Nursing Program Development \$15 million (fund created in statute where HED distributes the funding)
- Dual Credit \$10 million
- Wrap Around Services \$10 million
- Adult Education \$ 9 million, in increase of \$2.5 million
- Longitudinal Data System \$6.5 million
- Higher Education endowment Fund \$5.0 million

CAPITAL OUTLAY (non-recurring)

- \$214.3 for Statewide Facilities and infrastructure improvements
- \$5.7 million for demolition of campus facilities
- \$34.8 million for deferred maintenance

FY 2023 NMSU SYSTEM NON I&G REQUESTS AND BUDGET RECOMMENDATIONS COMPARISON							
Institution / Program	Actual Includes ERB & Comp	Request FY23	RequestRecommendationsFY23FY23		6	Dollar Change HED vs	
	FY22	NMSU	HED	LFC	Exec	FY22	NMSU
Athletics	4,177.6	6,177.6	4,177.6	NA	NA	-	(2,000.0)
Educational television	970.3	1,070.3	970.3	NA	NA	-	(100.0)
Department of Agriculture	12,360.0	20,150.0	20,000.0	NA	NA	7,640.0	(150.0)
Agricultural Experiment Station (AES)	14,831.6	15,331.6	15,331.6	NA	NA	500.0	-
Cooperative Extension Service (CES)	13,481.3	13,731.3	13,731.3	NA	NA	250.0	-
Research & Public Service Projects (RPSP):							
Veterans Services	45.6	45.6	45.6	NA	NA	-	-
Sustainable Ag Center of Excellence	232.8	998.9	500.0	NA	NA	267.2	(498.9)
STEM alliance for minority participation	292.8	292.8	292.8	NA	NA	-	-
Anna Age Eight Institute	1,199.6	1,199.6	1,199.6	NA	NA	-	-
Mental health nurse practitioner	940.0	940.0	940.0	NA	NA	-	-
Indian resources development	255.7	255.7	255.7	NA	NA	-	-
Manufacturing sector dev. prgm.	621.7	621.7	621.7	NA	NA	-	-
Arrowhead center for business dev.	321.5	321.5	321.5	NA	NA	-	-
Nurse expansion ¹	846.2	846.2	846.2	NA	NA	-	-
Alliance teaching & learning advancement	143.8	143.8	143.8	NA	NA	-	-
Water resource research institute	1,039.7	1,139.7	1,039.7	NA	NA	-	(100.0)
College assistance migrant program	289.5	289.5	289.5	NA	NA	-	-
Autism Program	561.8	711.8	711.8	NA	NA	150.0	-
Sunspot Solar Observatory Consortium	352.6	352.6	352.6	NA	NA	-	
Carlsbad - manf sector development prgm.	214.6	214.6	214.6	NA	NA	-	-
Carlsbad - nurse expansion	102.4	102.4	102.4	NA	NA	-	-
Dona Ana - dental hygiene program	279.0	379.0	379.0	NA	NA	100.0	-
Dona Ana - nurse expansion ²	275.9	275.9	275.9	NA	NA	-	-
New Space Commercialization	NA	550.0	-	NA	NA	NA	(550.0)
Total NMSU	53,836.0	66,142.1	62,743.2	-	-	8,907.2	(3,398.9)
Summary by Major Category							
Athletics	4,177.6	6,177.6	4,177.6	-	-	-	(2,000.0)
Educational TV	970.3	1,070.3	970.3	-	-	-	(100.0)
Ag Departments (NMDA, AES, CES)	40,672.9	49,212.9	49,062.9	-	-	8,390.0	(150.0)
RPSPs	8,015.2	9,681.3	8,532.4	-	-	517.2	(1,148.9)
Total NMSU System	53,836,0	66,142,1	62,743,2	-	-	8,907.2	(3,398,9)

¹NMSU submitted a special appropriation request, at the request of the executive, of \$750,000 non-recurring for the Nurse Anesthesiology Concentration start-up.

² NMSU submitted a special appropriation request of \$565,047 (non-recurring) to address the LPN nursing students impacted by the Vista college closure.

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