Office of Broadband Access and Expansion

FY2028 Budget Request

Addendum to DoIT Presentation to the Legislative Finance Committee

Jeff Lopez
Director
November 16, 2026



CONNECT new mexico
Office of Broadband Access & Expansion

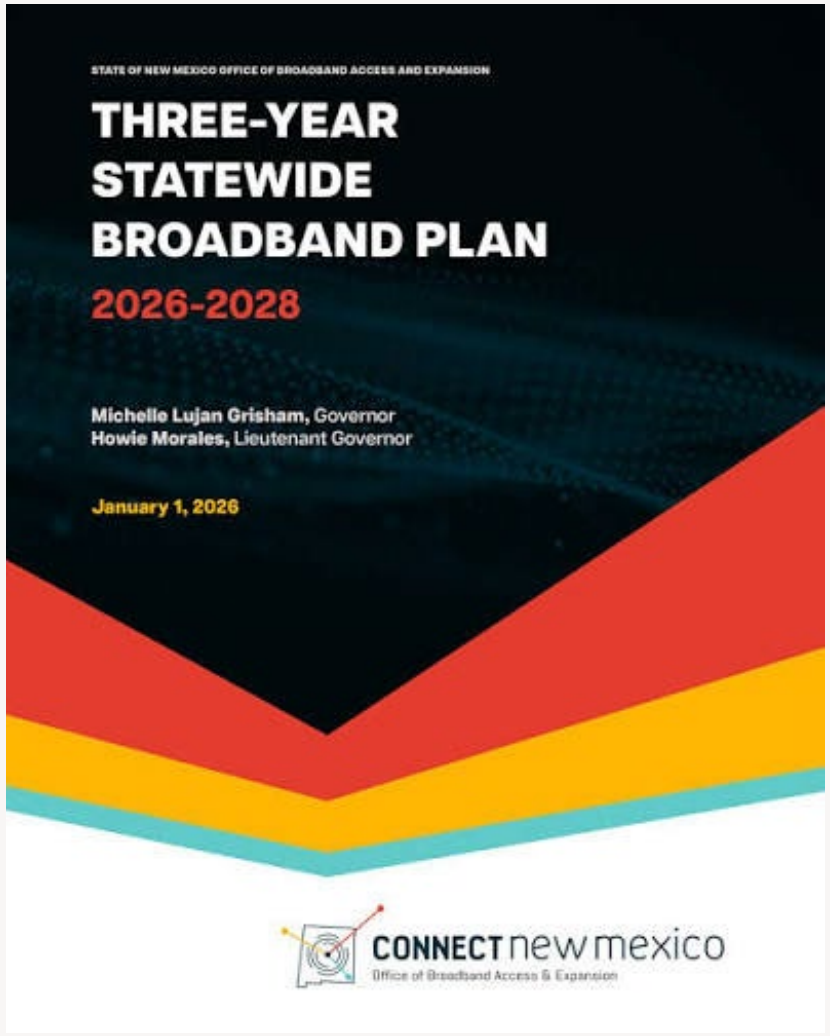
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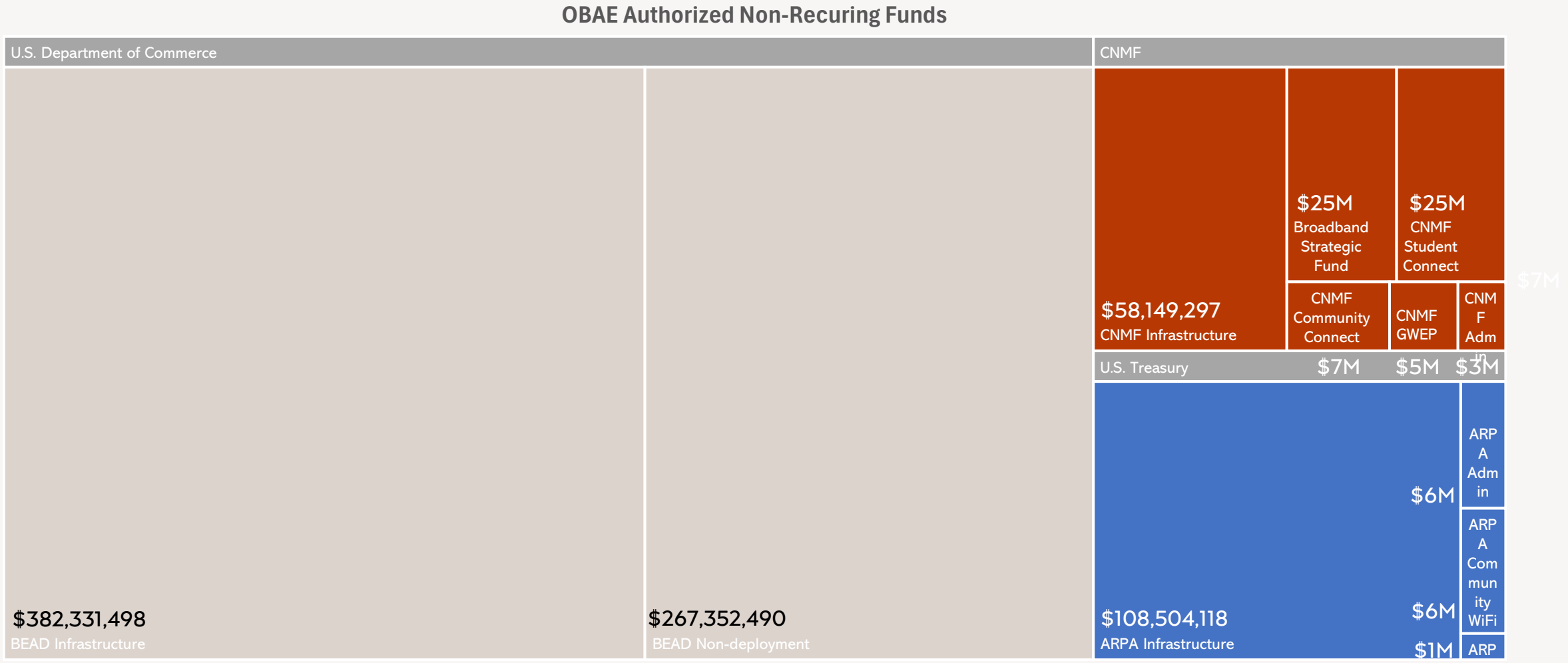
Strategic Goals



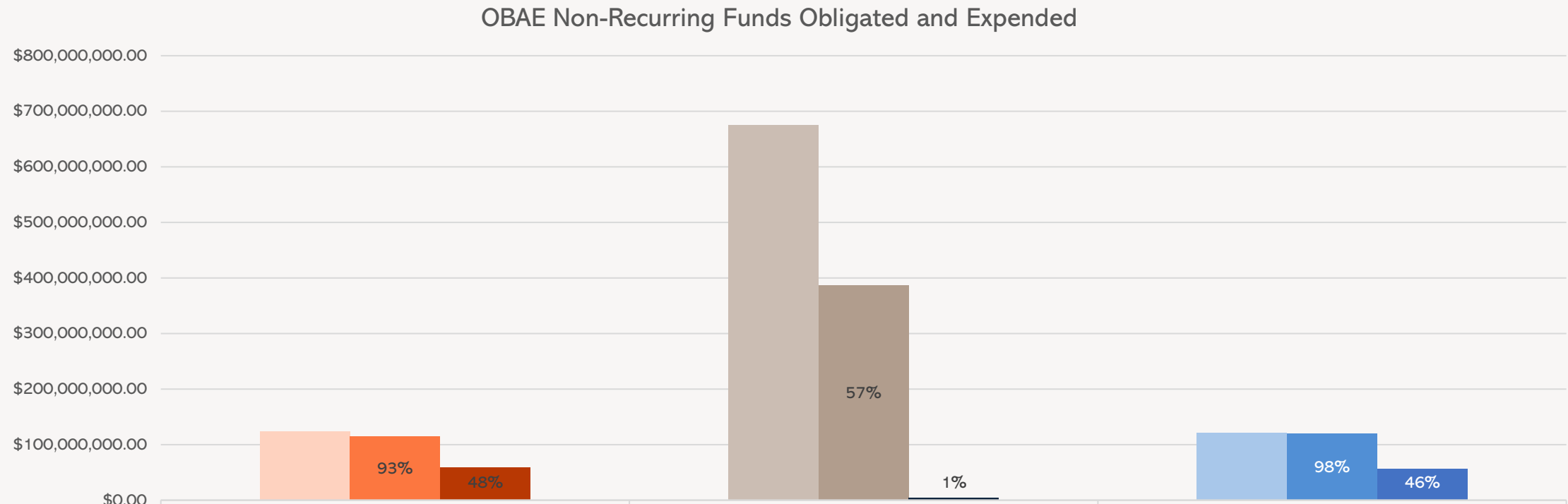
Status of Funding

Program	ID	Source	Authorized	Obligated	Expires	Authorized Amount
Operating Budget	P789	N.M. General Fund	2021	FY2027	Recurring	$1,472,500
Operating Transfer	P789	Public School Facilities Authority	2023	FY2027	Recurring	$650,000
Education Technology Infrastructure Fund (ETIF)	A25J5927	N.M. Supplemental Severance Tax Bonds	2016	FY2027	Recurring	$10,000,000
American Rescue Plan Act – Capital Projects Fund (CPF)	ZF3527	U.S. Treasury	2021	2023	6/30/2027	$121,815,511
Connect New Mexico Fund	ZH5068	N.M. Appropriation	2021	2023	6/30/2027	$99,000,000
Broadband Strategic Fund	ZH5068	N.M. Appropriation	2023	2023	6/30/2027	$25,000,000
Broadband Equity, Access, and Deployment (BEAD)	Z11890	U.S. Department of Commerce	2021	2024	2040	$675,372,311
Workforce Development	Z11890	U.S. Department of Labor	2024	2026	2029	$1,993,000

Status of Funding



Status of Funding



	CNMF	U.S. Department of Commerce	U.S. Treasury
Sum of Authorized	$124,000,000.00	$675,372,311.87	$121,815,511.66
Sum of Obligated	$115,089,120.17	$386,334,136.52	$119,665,939.38
Sum of Expended	$59,183,320.10	$4,002,638.52	$56,534,958.59

Status of Funding



American Rescue Plan Act – Capital Projects Fund
(ARPA-CPF) (U.S. Treasury)

Program	Authorized	Obligated	Expended
ARPA Infrastructure	$109,755,419	$109,755,418	$52,565,460
ARPA Disaster Relief	$1,251,300	$1,251,300	$354,362
ARPA Community WiFi	$5,993,281	$5,993,281	$0

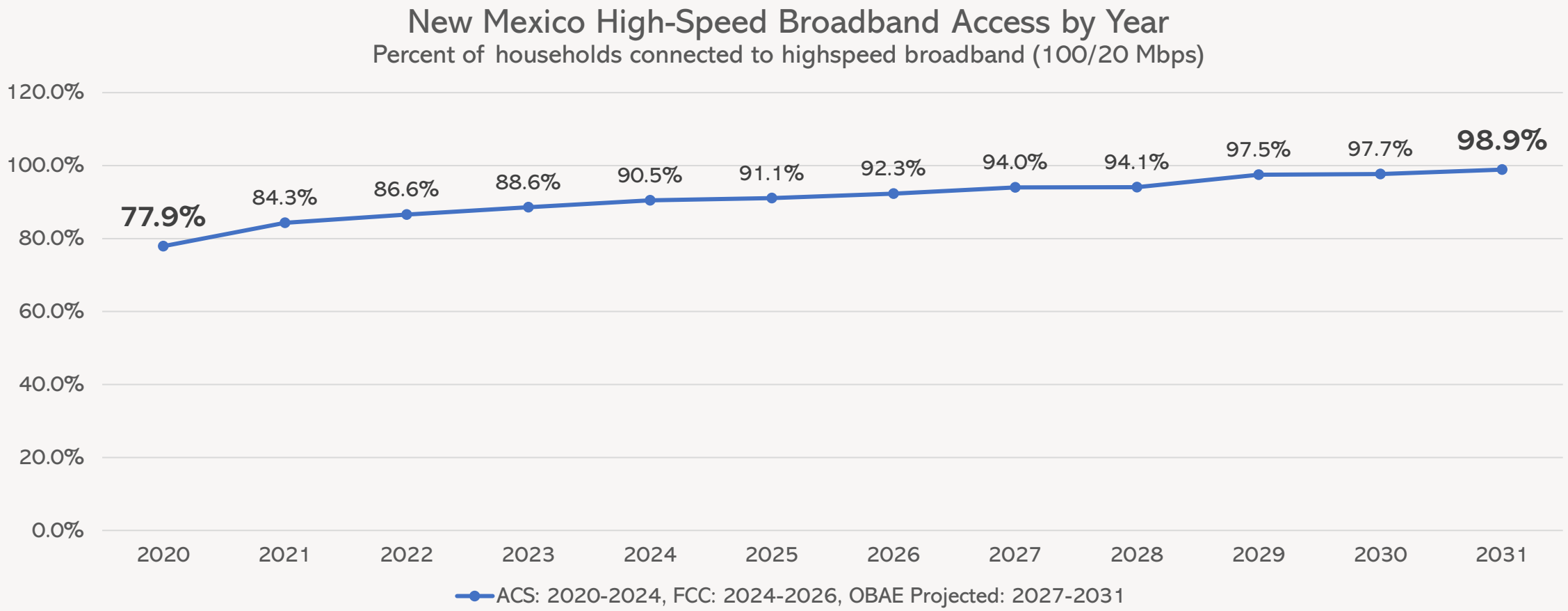
Connect New Mexico Fund
(CNMF) (N.M. Legislature)

Program	Authorized	Obligated	Expended
CNMF Infrastructure	$58,149,297	$58,149,297	$27,297,152
CNMF Student Connect	$24,851,52	$24,851,520	$13,316,778
CNMF Community Connect	$7,513,290	$7,513,290	$2,871
CNMF GWEP	$5,000,000	$4,444,135	$1,952,741
CNMF Admin	$3,485,891	$2,441,212	$2,441,212
Broadband Strategic Fund	$25,000,000	$17,689,664	$14,172,564

Broadband Equity Access and Deployment
(BEAD) (U.S. Department of Commerce)

Program	Authorized	Obligated	Expended
BEAD Infrastructure	$382,331,498	$382,331,498	$0
BEAD Non-deployment	$267,352,490	$0	$0
BEAD Admin	$20,688,323	$0	$0
BEAD Planning	$5,000,000	$4,002,638	$4,002,638

Status of Funding



Education Tech. Infrastructure Fund

#	School/District	Schools	Students	Faculty	FY	Type
1	21st Century Academy	1	393	84	2025	Charter
2	Mark Armijo	1	231	37	2025	Charter
3	Mountain Mahogany	1	225	40	2025	Charter
4	Farmington	20	11,201	1,829	2025	District
5	Albuquerque Public Schools	160	65,919	16,300	2025	District
6	Santa Rosa	6	608	915	2026	District
7	Las Vegas City	5	1,021	387	2026	District
8	Gadsden	28	14,170	2,768	2026	District
9	Las Cruces	40	23,811	6,514	2026	District
10	Truth or Consequences	4	1430	159	2026	District
11	ABQ Sign Language Acad.	1	146	19	2026	Charter
12	ABQ School of Excellence	1	942	163	2026	Charter
13	Archer Academy	1	182	50	2026	Charter
14	Aldo Leopold	1	201	40	2026	Charter
15	Raices Del Saber	1	133	41	2026	Charter
	TOTAL	**271**	**120,613**	**29,334**		

Education Tech. Infrastructure Fund

#	School/District	Schools	Students	Faculty	FY	Type
16	Belen	11	3,602	840	2027	District
17	Hatch Valley	5	1,284	239	2027	District
18	Los Alamos	8	3,724	1,016	2027	District
19	Monte Del Sol	1	380	67	2027	Charter
20	Santa Fe Public Schools	31	13,175	2,800	2027	District
	TOTAL	**56**	**22,165**	**4,962**		

Recent E-Rate Training and Cybersecurity Tabletop Exercises

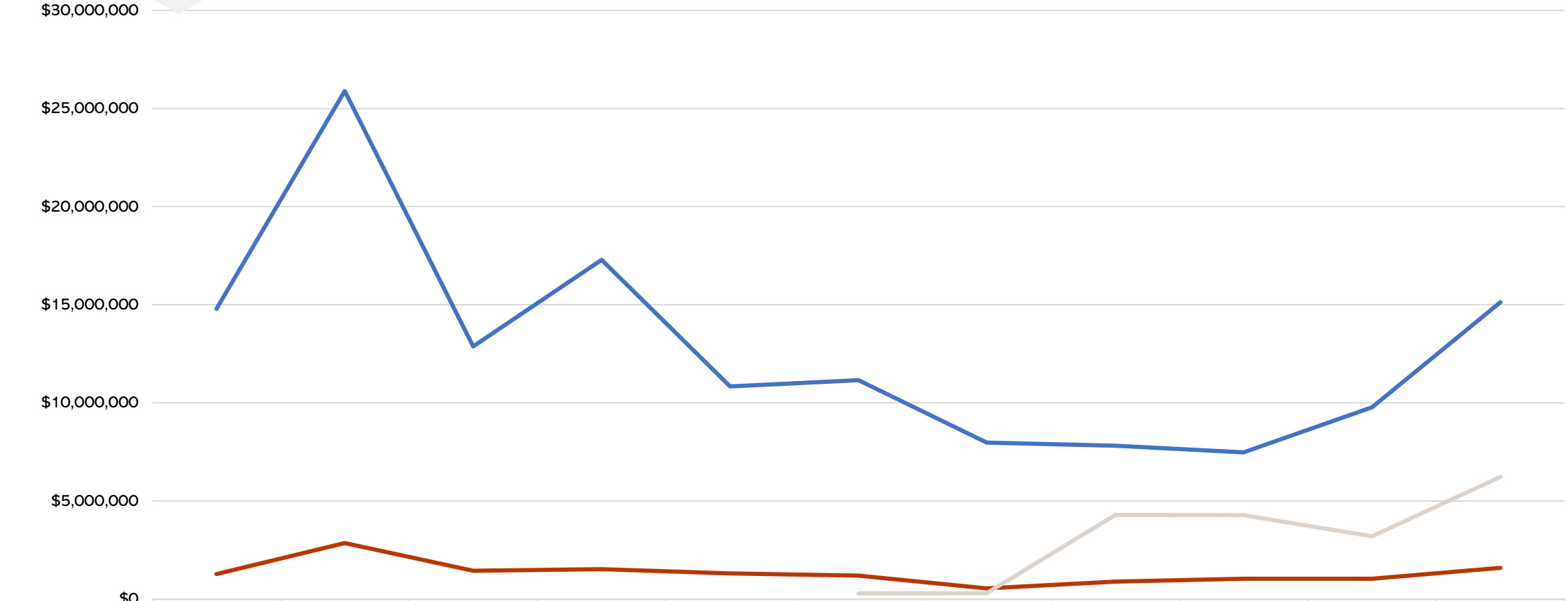
October 20	October 21	October 22	October 26
•Las Cruces	•Carlsbad	•Clovis	•Albuquerque

October 27	October 28	October 29	
•Gallup	•Wagon Mound	•Albuquerque	

Partners:

- NMSU PSL
- NMPSIA
- Poms & Assoc.
- Office of Cybersecurity
- Cybersecurity and Infrastructure Security Agency

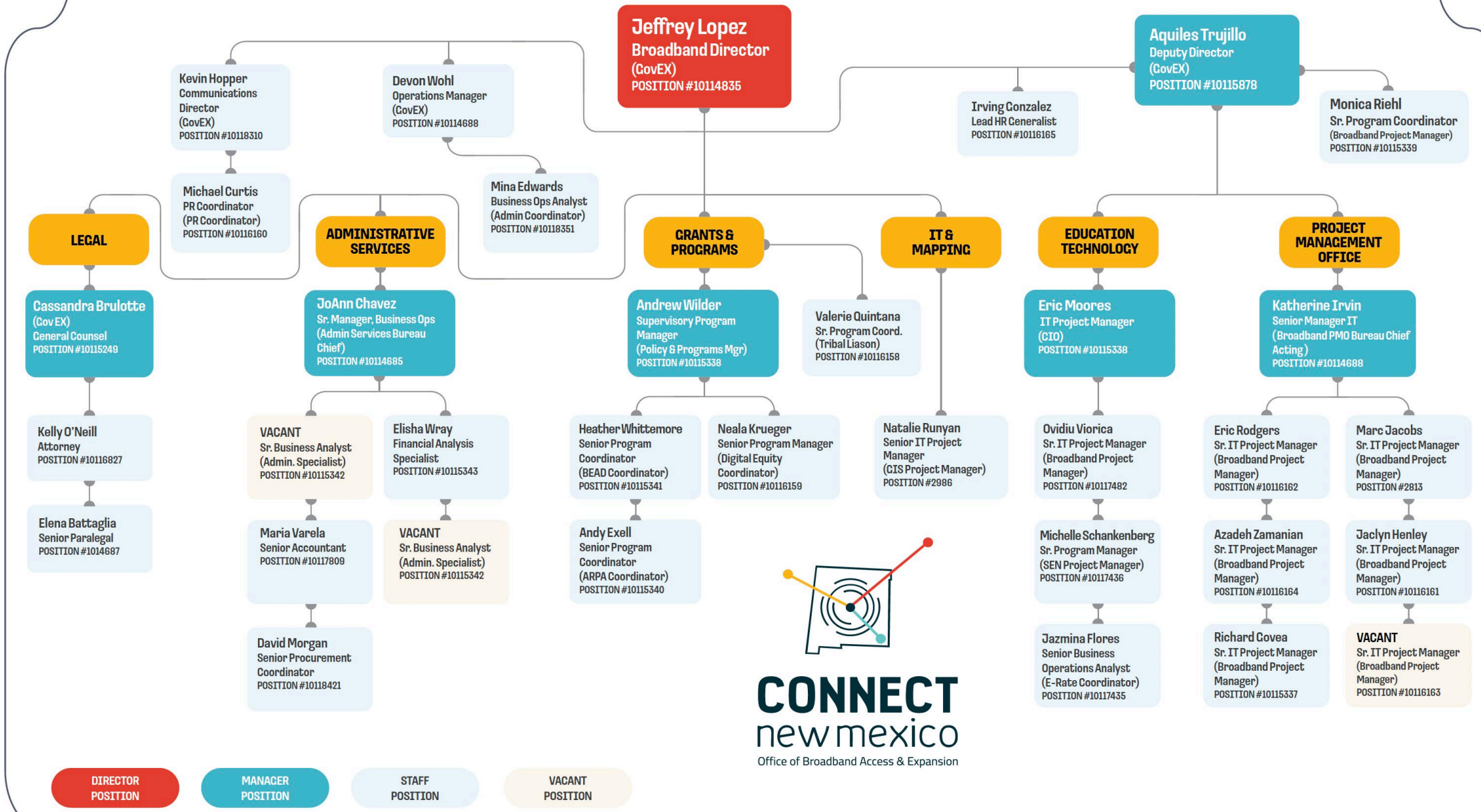
Education Tech. Infrastructure Fund



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Federal Share	$14,790,325	$25,889,972	$12,880,732	$17,290,286	$10,842,184	$11,157,699	$7,976,729	$7,823,039	$7,482,329	$9,780,000	$15,130,000
State Share	$1,286,745	$2,861,471	$1,453,403	$1,532,503	$1,319,223	$1,206,061	$552,308	$894,858	$1,043,356	$1,040,000	$1,600,000
SEN						$300,000	$309,068	$4,293,947	$4,284,045	$3,200,000	$6,231,000

Office of Broadband Access & Expansion (OBAE)

[9800000000] ORGANIZATIONAL STRUCTURE



S-8 Financial Summary (P789)

Office of Broadband (P789)	2025-26 Operating Budget	2025-26 Actuals	2026-27 Operating Budget	2027-28 Projected	FY2028 Base/Total
Revenue					
111 General Fund Transfers	1,786.6	1,738.7	1,815.3	0.0	3,769.8
112 Other Transfers	650.0	756.2	680.0	0.0	76.9
TOTAL REVENUE	**2,436.3**	**2,494.9**	**2,465.3**	**0.0**	**3,846.7**
Expense					
200	1,892.3	1,644.9	1,921.3	1,396.22	3,291.0
300	125.0	90.2	125.0	0.0	125.0
400	419.0	388.4	419.0	0.0	495.9
500	0.0	0.0	0.0	0.0	555.7
TOTAL EXPENSE	**2,436.3**	**2,123.5**	**2,465.3**	**1,396.2**	**3,846.7**
FTE Positions Permanent	15.0	4.7	15.0	11.7	20.0

Specials Agency Report (3500)

Language – The period of time for expending the twenty-five million dollars ($25,000,000) appropriated from the general fund and the nine-nine million dollars ($99,000,000) appropriated from the Connect New Mexico Fund in Subsection 68 of Section 5 of Chapter 210 of Laws of 2023 to fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan, including twenty-five million dollars for public school projects, including five million dollars ($5,000,000) for tribal projects, including up to five percent of the general fund appropriation and other funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs is extended through **fiscal year 2028**... Section 62 of Section 5 of Chapter 69 of Laws of 2024...

Connect New Mexico Fund (CNMF) (N.M. Legislature)			
Program	**Authorized**	**Obligated**	**Expended**
CNMF Infrastructure	$58,149,297	$58,149,297	$27,297,152
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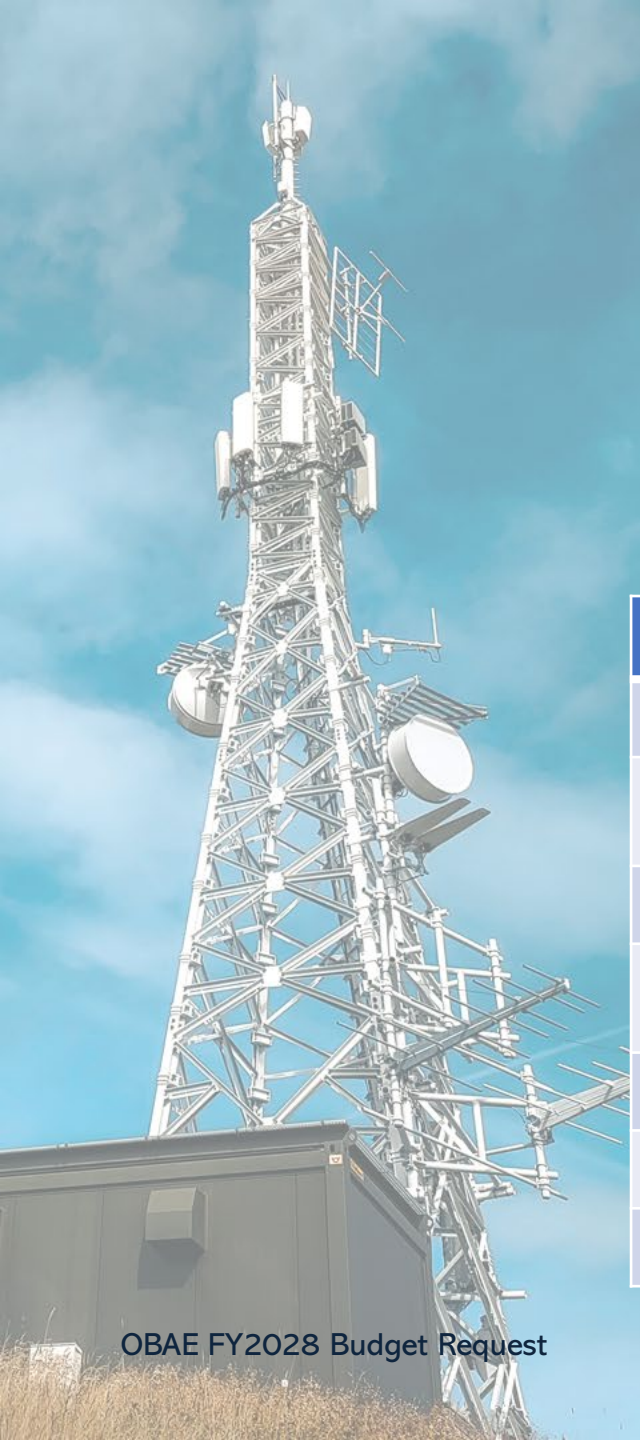
NEW Specials Agency Report (3500)

Language – DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the state fiscal recovery fund award appropriations from the one billion sixty-nine million one hundred seventy-five thousand dollars ($1,069,175,000) transferred to the appropriation contingency fund of the general fund pursuant to Section 1 of Chapter 4 of Laws 2021 and the appropriations from the capital projects fund pursuant to the federal American Rescue Plan Act of 2021, appropriated in Section 2 of Chapter 210 of Laws 2023, is extended through fiscal year ~~2027~~ 2028.

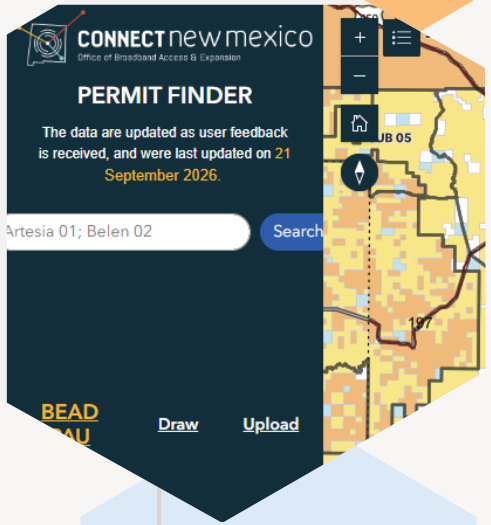
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U.S. Treasury extended the period of performance on October 23, 2026, so this is NOT previously included in DoIT/OBAE FY28 request.



FY28 RECURRING GENERAL FUND: **AGENCY APPROPRIATION REQUEST**

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400s)	Other Uses (500s)	Total
FY27 Op.Bud. General Fund	$1,271.3	$125.0	$419.0	$0.0	$1,815.3
Create new Mapping & Data Division	$375.0				$375.0
Fund Deputy Director and PIO	$373.8				$373.8
Move operating transfer to general fund	$650.0				$555.7
FY28 Request: General Fund	$2,670.1	$125.0	$419.0	$555.7	$3,769.8
$ increase over FY27	$1,398.8	$0.0	$0.0	$555.7	$1,954.5
% increase over FY27	110.0%	0.0%	0.0%	N/A	107.7%



Agency Appropriation Request
Data & Mapping Division

$350,000 for 3 FTEs to support data and mapping beyond broadband
gis.doit.nm.gov/findpermit/

- FY27-29: $1.7 million IGA with University of New Mexico Earth Data Analysis Center (EDAC) to improve permanent staffing and capacity
- OBAE Agency Lead for portion of Climate Action Resilience Plan (CARP)
  - Governor Michelle Lujan Grisham's 2019 Executive Order on Addressing Climate Change and Energy Waste Prevention (E.O. 2019-003)
  - IBE_1_A5: Develop interagency mapping capabilities
  - IBE_3_A1: Track locations with existing infrastructure voids or climate vulnerabilities
  - IBE_4_A1: Identify permitting barriers (NMSA, BEAD mandate)
- Pending FY27: $280,000 New Mexico Tech Institute for Complex Additive Systems Analysis (ICASA)

https://www.icasa.nmt.edu/wp-content/uploads/2026/08/DGReportMobile.html



Performance Measures Summary

Office of Broadband (P789)	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request
Percent of eligible households participating in a federal affordability program	0%	90%	100%	100%
Percent of eligible households participating in the federal lifeline program or state low-income telecommunications assistance program	62%	14%	18%	30%
Number of students who can participate in distance learning, homework or other online learning statewide	190,000	203,738	N/A	N/A
Number of partner organizations participating in agency workforce development programs, workshops or events	162	5	N/A	N/A
Number of students subscribed to free service under the student connect program	New	0	N/A	N/A


Statewide Education
NETWORK



