



# New Mexico Department of Cultural Affairs

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Legislative Finance Committee | November 14, 2023

# Purpose

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## MISSION

Build a more vibrant, resilient New Mexico by fostering greater understanding of the diverse people & traditions of our state; supporting culturally & scientifically rich education; strengthening the creative economy; and preserving our cultural resources

## VISION

Strong New Mexico communities through greater connection, belonging, understanding, and respect for individual & collective cultural contributions

## GOALS

- Expand access & inclusion
- Grow collective impact
- Enhance stewardship of cultural resources
- Increase partnerships in rural & tribal communities





# Focus

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## Education

Tours & Classroom Visits  
Activities  
Presentations  
Lectures



## Programming

Exhibits  
Performances  
Events  
Partnerships



## Stewardship

Preservation  
Conservation  
Collections



## Scholarship

Research  
Libraries & Archives  
Fellowships  
Databases

# Areas

## Museums

Museum of Indian Arts & Culture  
Museum of International Folk Art  
National Hispanic Cultural Center  
NM Farm & Ranch Heritage Museum  
NM History Museum  
NM Museum of Art  
NM Museum of Natl History & Science  
NM Museum of Space History



## Statewide Services

Historic Preservation Division  
NM Arts  
NM State Library  
Office of Archaeological Studies



## Historic Sites

Bosque Redondo Memorial/Ft. Sumner  
Coronado  
Jemez  
Ft. Selden  
Ft. Stanton  
Lincoln  
Los Luceros  
Taylor Mesilla



## Statewide Support

Administrative Services Division  
Facilities Management Bureau  
Museum Resources Division  
Office of Information Technology  
Office of the Secretary

# Successes

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- Opened NM Museum of Art Vladem Contemporary
- Launched Cultural Properties Restoration Fund grant program
- Started renovation of *Origins Hall* @ NM Museum of Natural History & Science
- Expanded hours @ two historic sites
- Inaugurated “WoW Poetry” with State Poet Laureate in rural communities
- Completed first Rural Artist in Residency Program collaboration
- Started statewide National Hispanic Cultural Center Ambassadors Program
- Created traveling exhibit program for libraries, community centers, and senior centers
- Presented 35 new exhibitions statewide
- Unveiled *The Humanities Project* for educators, students and lifelong learners



# Operations

- Continued to reduced vacancy rate, 13.3% vs 16.3%
- Created 16 janitorial FTEs; filled 14; 2 hires pending
- No transfer out of Category 200 in FY23
- Completed transfer of all facilities personnel to Facilities Management Bureau; hired southern manager
- Reverted >1% of FY23 GF budget
- Expended over \$14 million in capital funds
- Foundation partners raised \$12.59 million in private funds to support agency programs
- Increased attendance 22% statewide
- Onboarded new Data Analyst position to enhance impact
- Completed phase one of cybersecurity project



# FY 23 Budget Request

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General Fund Operating Budget & Special Appropriations

	Personnel & Benefits	Contractual	Other Costs	Total	% Change FY24 to FY25
<b>FY24 GF Budget</b>	32,466.3	1,661.9	7,205.9	41,434.1	
Requested Base Increases	476.2	300.00	952.8	1,729.0	
Requested Expansions	890.0	535.0	640.0	2,065.0	4.2%
<b>TOTAL FY 25 GF Request</b>	<b>33,832.5</b>	<b>2,496.9</b>	<b>8,798.7</b>	<b>45,228.1</b>	<b>5.0%</b>
<i>Change</i>	<i>1,366.2</i>	<i>835.0</i>	<i>1,592.8</i>	<i>3,794.0</i>	<i>9.2%</i>

## FY25 General Fund Operating Budget High-level



# Base Increases

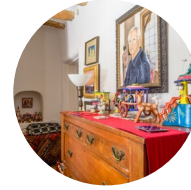
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- 4.2% requested increase from FY24
- Projected shortfalls in personnel costs & benefits in all program areas
- Increased costs for contractual services including security, janitorial, professional services, and software licenses
- Computer and equipment replacement
- Utilities, IT rate increases, insurance, and other fixed costs



# Expansions

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\$520.0 Taylor Mesilla Historic Site Operations  
7 FTEs (3 Rangers; 3 Customer Services Reps; 1 Instructional Coordinator); contractual support; operational costs



\$370.0 Office of Archaeological Studies GF  
3 FTEs (2 Archaeologist; 1 Instructional Coordinator); contractual support; operational costs



\$400.0 Landscaping Services Statewide  
Contractual costs



\$100.0 Continuing Ed Coordinator @ NMSL  
1 FTE—Librarian A



\$300.0 ED @ Los Luceros  
Contractual Support



\$125.0 New Mexico Music Commission\*  
.5 FTE; contractual support  
\*NMMC is an administratively attached agency



# Nonrecurring

\$15,000.0 Rural Library Endowment  
Additional \$15m to endowment to eventually increase per library funding by \$13k to \$37k depending upon returns

\$300.0 Enhanced Collections Databases  
Enhance stewardship of collections by documenting, photographing, and inventorying objects in collection databases. Contractual support at 8 museums (\$35k/museum) plus \$20k additional for Taylor Mesilla collection

\$425.0 Cybersecurity Upgrades & Compliance  
Training, policy development, consultations, and equipment upgrades to comply with National Institute of Standards & Technology Cybersecurity Framework

\$200.0 Statewide Outreach for Zozobra Centennial  
Educational programming to include exhibition, children's activities, documentary film, musical and publication of a book





# Thank you!

[www.NMCulture.org](http://www.NMCulture.org)

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