NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2028

Fill and submit packet to NMHED per instructions by September 15, 2026

Formula Do not Override

Institution: New Mexico School for the Deaf

Formula Do not Override

Title of Project: Student Activity Bus

RPSP Type New

RPSP Account Code 98000-9801-7112 Instruction and general purposes

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY28 Funding Request $ 350,000.00

If previously funded, enter amount that was awarded in FY27 OpBud. $ -

Type of Project Academic

1 Number of years the project has received General Fund support: (Disregard if new program) **0**

Increase cell size as necessary for narratives, if you are sending a PDF please be sure your narratives are fully visible.

2 **Project Description/Executive Summary:**

This is a request for one-time funding for an Activity Bus for the New Mexico School for the Deaf. NMSD does not currently own an activity bus.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**

The cost for the purchase of the bus to include a custom paint job is estimated at $350,000.

4 **Program Mission (Include population served, other demographic information):**

The campuses of the New Mexico School for the Deaf serve 180 Deaf and Hard of Hearing students from across New Mexico. We have a robust athletics program that allows our Deaf and Hard of Hearing students to participate in sports as equal members of society with coaches and teammates able to communciate directly with them. As a state school, we also frequently play in sporting and academic competitions against neighboring state schools (Oklahoma, Kansas, Texas, Arizona and Colorado). Often times our students travel long distances to compete at these academic and athletic events.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

Provide students with safe and reliable transportation to and from various academic competitions, field trips and sporting events, both within and out of state.

6 **For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:**

The academic and athletic student athletes travel long distances to compete in different events. Often times they travel north to Clayton, and down south to Floyd, and sometimes they travel across central NM and other northern communities in the state, other times they travel to neghboring states. When we transport students to participate in these events, we are using multiple vehicles, or the standard yellow school bus. The New Mexico school for the Deaf last purchased an activity bus in the 1970s. With the estimated life of an activity bus expiring at 20 years, NMSD has used other vehicles to transport students; most recently, we are using a regular route bus because it is the only bus that is equipped with Air Conditioning. However, transporting athletic equipment and student luggage in the same space where students ride, is an unsafe practice which could be alleviated by having a bus that is equipped with dedicated cargo space underneath the designated seating area. NMSD is looking to purchase an activity bus that would prioritize student safety and provide relief for our other vehicles, and would re-inforce the pride of our students when they see their activity bus lined up against the other school buses with the "cool" paint jobs.

7 **Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):**

This project will provide additional learning and social-emotional opportunities for the deaf and hard of hearing students in our community. Our PreK - 22 year old students will be travelling in a safe and reliable vehicle for field trips, academic competitions, and athletic competitions. Our students and staff work hard to showcase the achievements of the NMSD and the state of NM. The purchase of this bus will add to the framework for equality and pride for the NMSD students for the next 20 years.

8 **Describe Student Population Served (in-state vs out-of-state students):**

100% of our students are New Mexico residents. 50% are Hispanic, 20% are Native American/Indigenous, 20% are white/caucasian and 10% are from other ethnicities. 100% of these students are disabled (deaf/hard of hearing) and many have additional disabilities.

9 **Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?**

No other funding sources have been identified for this project. Costs in excess of this request will be paid for with booster club funds or donations from external sources. At present, the NMSD includes the purchase and replacement of fleet vehicles within their annual budget request as the need arises. The current budget does not have sufficient funding to make a one-time purchase of this magnitude.

10 **Medical Projects Only - How many graduates stay and practice in New Mexico?**

N/A

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution: *Formula Do Not Override*
New Mexico School for the Deaf

RPSP Project: *Formula Do Not Override*
Student Activity Bus

Total: *Formula Do Not Override*
$ 350,000.00

Budget verses Actual ******Enter data in Yellow cells only******

Revenue and Transfers	FY26 RPSP Expenditures	Budget FY27 (OpBud)	Change Requested	Request FY28	Comments
			Formula Do Not Override		
Beginning Fund Balance	$ 8,094,000.00	$ 8,217,900.00	$ (338,200.00)	$ 7,879,700.00	
Appropriations					
Federal	$ -	$ -	$ -	$ -	
State plus Tobacco Settlement Fund	$ 7,369,400.00	$ 8,400,200.00	$ 350,000.00	$ 8,750,200.00	RPSP Student Activity Bus Request
Local	$ -	$ -	$ -	$ -	
Total Appropriations	$ 7,369,400.00	$ 8,400,200.00	$ 350,000.00	$ 8,750,200.00	
Grants and Contracts					
Federal	$ -	$ -	$ -	$ -	
State	$ -	$ -	$ -	$ -	
Local	$ -	$ -	$ -	$ -	
Total Grants and Contracts	$ -	$ -	$ -	$ -	
Private Gifts, Grants and Contracts	$ -	$ -	$ -	$ -	
Land & Permanent Fund or Local Property Taxes	$ 18,787,700.00	$ 18,261,400.00	$ -	$ 18,261,400.00	
Tuition and Fees	$ -	$ -	$ -	$ -	
Endowment	$ -	$ -	$ -	$ -	
Sales and Services	$ -	$ -	$ -	$ -	
Other Sources - Detail in Comments	$ 308,700.00	$ 255,000.00	$ -	$ 255,000.00	Erate, Interest, Reimbursements, etc
Total Revenues	$ 26,465,800.00	$ 26,916,600.00	$ 350,000.00	$ 27,266,600.00	
Transfers (to) from					
Instruction and General	$ (206,000.00)	$ (1,379,000.00)	$ 1,264,000.00	$ (115,000.00)	
Student Social and Cultural	$ -	$ -	$ -	$ -	
Research	$ -	$ -	$ -	$ -	
Public Service	$ -	$ -	$ -	$ -	
Internal Service	$ -	$ -	$ -	$ -	
Student Aid	$ -	$ -	$ -	$ -	
Auxiliary Enterprises	$ -	$ -	$ -	$ -	
Athletics	$ -	$ -	$ -	$ -	
Independent Operations	$ -	$ -	$ -	$ -	
Capital Outlay	$ 206,000.00	$ 1,270,000.00	$ (1,155,000.00)	$ 115,000.00	
Renewal and Replacement	$ -	$ 109,000.00	$ (109,000.00)	$ -	
Total Transfers	$ -	$ -	$ -	$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY27 FTE		Change FTE		Change FTE	$ -	FY28 FTE		
Faculty Salaries	41.7	$ 2,921,900.00	1.0	$ 2,920,600.00	1.0	$ -	42.7	$ 2,920,600.00	
Professional Salaries	100.8	$ 6,958,800.00	-2.0	$ 7,243,900.00	-2.0	$ -	98.8	$ 7,243,900.00	
Other Staff Salaries	68.0	$ 3,028,700.00	3.0	$ 3,323,800.00	3.0	$ -	71.0	$ 3,323,800.00	
Student Salaries (GA/TA)	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	
Other Salaries	0.0	$ 1,460,100.00	0.0	$ 1,215,400.00	0.0	$ -	0.0	$ 1,215,400.00	
Total All Salaries	210.5	$ 14,369,500.00	2.0	$ 14,703,700.00	2.0	$ -	212.5	$ 14,703,700.00	
Fringe Benefits		$ 5,939,900.00		$ 6,764,800.00		$ -		$ 6,764,800.00	
Travel		$ 278,400.00		$ 280,000.00		$ -		$ 280,000.00	
Utilities		$ 1,022,800.00		$ 1,074,000.00		$ -		$ 1,074,000.00	
Institutional Support Charges		$ 2,834,200.00		$ 2,259,000.00		$ -		$ 2,259,000.00	
Plant Operation and Maintenance Charges		$ 1,045,600.00		$ 1,020,300.00		$ -		$ 1,020,300.00	
Supplies and Expenses		$ 553,900.00		$ 479,000.00		$ -		$ 479,000.00	
Equipment		$ 47,000.00		$ 42,800.00		$ 350,000.00		$ 392,800.00	Student Activity Bus Purchase
Other Expenditures		$ 44,500.00		$ 631,200.00		$ -		$ 631,200.00	
Total Expenditures	210.5	$ 26,135,800.00	2.0	$ 27,254,800.00	2.0	$ 350,000.00	212.5	$ 27,604,800.00	
Ending Fund Balance		$ 8,424,000.00		$ 7,879,700.00		$ (338,200.00)		$ 7,541,500.00	

RPSP-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet

Institution: New Mexico School for the Deaf

RPSP Project: Student Activity Bus

Total $ 350,000.00

	Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY26	Target for FY27	Target for FY28	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Provide Deaf and Hard of Hearing Students as well as multiple disabled students with equal access to an activity bus for the next 20 years, a safe form of transportation typically used by public schools across New Mexico, for the purposes of participating in sporting events, academic competitions and field trips.	NA	NA	1 Bus	Increase student Pride while providing safe, economical and reliable transportation to students and staff to represent NMSD, and the state of NM in various academic, and athletic competitions, and field trip opportunties for Deaf and Hard of Hearing Students.
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