

Fiscal Year 2025 Master Plan					
	<u>Line</u>	<u>Project Title</u>	<u>Description</u>	<u>Project Budget</u>	<u>Expected Funding Source</u>
	<i>Technology:</i>				
	1	Access Control System Replacement	This is a project to replace the controllers and servers as well as either upgrade the existing software platform or implement a new platform. The controller components will be at end of manufacture support in 2025 and the existing software platform will be at end of support in 2026.	3,000,000	R&R
	2	All Campuses Emergency Broadcast System	Emergency Broadcast System Software allows the organization to send tailored messages comprised of text, audio, and images integrated through technology CNM already owns (fire alarm panel speakers, desktop phones, digital signage, desktop computers and more). CNM's Dispatch Center will have the ability to send live or pre-recorded emergency messages to an individual building and/or a single campus integrated with CNM's building lockdown	335,000	R&R
	3	Campus-wide Cell Phone Coverage Phase I	Following up on a successful proof of concept (PoC) installation of cell phone booster technology in the Smith Brasher building, the same technology will be installed in 5 other CNM buildings. Buildings to be upgraded will be determined by performing a spectral analysis at each building.	825,000	R&R
	4	Campuswide Cell Phone Phase II	To continue installation of the Active Distributed Antenna System (DAS) which will increase indoor cellular service by optimizing the signal strength. This will bring CNM to the forefront with faster, more reliable signals within the large campus buildings chosen, including South Valley Campus and another building on Main Campus to be determined.	955,000	R&R
	5	Enhanced Salesforce Native Functionality	This project replaces our current legacy CNM Foundation Management System and enhances Salesforce to allow for the ability to open contacts and accounts for departments that need to track business, industry, community, and grant-funding partners, create dashboards, and manage increased data on relationship management with partners.	1,100,000	R&R
	6	Enterprise Service Management Platform	Implementation of software to help automate IT and business services and operational processes, such as service desk, incident and change management, knowledge management, chatbot, automation	800,000	Operational
	7	Hyper Converged Data Center Phase II	We propose an initiative to enhance our Hyper Converged infrastructure (HCI) environment, the central hub for all our server operations and management. This upgrade aims to facilitate seamless patching and updating of our environments, ensuring their optimal functionality and security.	2,800,000	R&R
	8	Ingenuity Systems Re-Architecture Design	The CNM Ingenuity re-architecture initiative comprises two phases. In phase one, external consultants will conduct a thorough assessment of our current operations, spanning business strategy, capabilities, processes, technology, and data integration with CNM. They will then deliver a comprehensive design and transition plan for our desired future-state. The second phase, scheduled for the mid-year or next year, will focus on implementation based on the first	250,000	R&R
	9	IT Infrastructure Replacement and Renewal FY25	Annual replacement of data center appliances such as servers, data storage, controllers, etc. as well as network appliances such as routers, switches, Wi-Fi access points, etc.	1,000,000	R&R
	10	IT Infrastructure Replacement and Renewal FY24	Annual replacement of data center appliances such as servers, data storage, controllers, etc. as well as network appliances such as routers, switches, Wi-Fi access points, etc.	1,000,000	R&R
	11	Phone System Cloud Migration	This project will move all CNM phones from on-premises calling to the cloud. The current on-premises phone set up requires one line for voice and one for data. Once the system is moved to the cloud the two lines can be consolidated into a single network, allowing for resources to be used elsewhere.	437,000	R&R
	12	Project Portfolio Management System	Project Portfolio Management (PPM) system and implementation of the system to manage projects/programs, to better understand resource allocation, and to inform project and portfolio decisions. This will allow CNM to standardize projects and programs so that the dashboards will provide quick, high-level information.	450,000	R&R
	13	Rearchitct Identity and Access Management Framework	Rearchitct the way we manage account provisioning, identities, and application access management including Ingenuity. We need to do this before we shut off Banner and integrate with Workday. It will make our systems more secure.	500,000	R&R
	14	SD/WAN Phase II	Continue implementing a virtual WAN architecture that allows an enterprise to leverage any combination of transport services, including MPLS, LTE, and broadband internet services, to connect securely to the public cloud. This will create faster internet for the campus in which it is implemented. Phase II includes Rio Rancho, ATC, and WTC.	780,000	R&R

	15	Shared Services Project - Enterprise Resource Planning (ERP)	Selection of ERP implementer and purchase of ERP software	16,971,700	Operational, R&R, Ed Tech Notes, State GF, CARES
*	16	Shared Services Project - Student Information System (SIS)	This project will allow for alignment of the technology to support the student experience. Student records alignment will make it easier for students to transfer between or take classes from any institution in the collaborative, and will streamline admissions and financial aid processes, including applications to more than one participating school; it will allow students to more easily plan their college pathway with a standardized course numbering and structuring	45,100,000	R&R, Ed Tech, State GF
	17	Software-Defined Wide Area Network (SD-WAN)	SD-WAN is a virtual WAN architecture that allows an enterprise to leverage any combination of transport services, including Multi-Protocol Label Switching (MPLS), LTE, and broadband internet services, to connect securely to the public cloud. SD-WAN will allow CNM campuses to go straight to the Internet for voice and data without having to route through main campus which eliminates single points of failure and will allow all campuses to access cloud applications	595,000	R&R
	18	Student Engagement Tracking- Proof of Concept	Beacon technology is a location-based technology that uses small, wireless devices called beacons to transmit signals to nearby smartphones and other mobile devices. These signals are typically in the form of Bluetooth Low Energy (BLE) transmissions and are used to trigger specific actions or deliver relevant information to users based on their proximity to the beacon.	1,000,000	R&R
	19	Student Journey - Contact Center Management Platform	This cloud-based Contact Center Management Platform will replace the current, on-premises platform and provide better scalability, additional advanced call-center functionality such as integrated text, social media, chat, email, or voice. The staff administrative functionality will allow configuration changes without having to call IT or vendor support. Additionally, Webex messaging, video, and calling tools let agents and subject-matter experts work together to	370,000	R&R
	20	Student Journey - External Portal	This project was rescoped to Implement new data metrics in the EDW for EMSS to be able to understand and track trends. Data metrics are being captured for student journey and student persistence and completion as well as some project management support for Salesforce initiatives.	630,000	R&R
	21	Workday Learning	Workday Learning is a replacement for our current employee training platform, Cornerstone. Workday Learning is built to integrate with our Workday human capital management (HCM) platform to facilitate and manage mandatory and optional staff and faculty training.	530,000	R&R
		Facilities:			
	22	961 Buena Vista Remediation and Demolition	Demolition and remediation of former UNM Student Family Housing property in preparation for future Trades facility.	4,900,000	CNM 2021 GO
	23	Academic and Student Support Services	To design and renovate spaces for the Enrollment Management and Student Success at the West Side Campus, Joseph M. Montoya Campus, and Main Campus in support of the Student Services Facilities Construction Project	4,525,000	CNM 2021 GO, State GF
	24	Academic and Student Support Services Planning and Design	To plan and design the construction and renovation of space for academic and student support services	225,000	CNM 2021 GO
	25	Advanced Technology Center (ATC) Planning and Design	To plan and design infrastructure and site improvements, furnish, and equip CNM's Advanced Technology Center (ATC)	300,000	Plant
	26	Advanced Technology Center (ATC) Renovation Construction	The construction and renovation of the Advanced Technology Center (ATC), including classroom spaces, furniture and equipment	3,700,000	State STB, CNM 2023 GO
*	27	Applied Technology Programs at Rio Rancho	Planning, design and construction in Rio Rancho for the Skilled Trades & Arts Programs. In partnership with Rio Rancho Public Schools (RRPS) this project will construct an Automotive facility on the undeveloped land owned by RRPS.	55,500,000	CNM 2021 GO, CNM 2023 GO
	28	Block Chain Center	To plan, design and construct a block chain center	325,000	State STB
	29	Catering and Brewing Facility	Creation of classroom and lab space to accommodate Beer and Wine Academy, Brewing Technology, Catering Operations, and Food Truck Commissary and Hub	12,133,000	CNM 2018 GO / State GO
	30	Center for Technical Innovation and Entrepreneurial Development	Planning, design, and construction of a new facility in collaboration with CNM Ingenuity, encompassing infrastructure, site enhancements, equipment, and furnishings, aimed at relocating multiple programs, including FUSE Makerspace and the STEMulus Center, to the main campus.	4,000,000	
*	31	CNM Film and Digital Media Center	Plan, design, and construct/renovate existing building with infrastructure; including site improvements, equipment, and furnishings for a Film and Digital Media Center for CNM and the New Mexico Media Academy.	63,000,000	Plant, CNM 2023 GO, State GF, City of ABQ

	32	CTS Building HVAC & Roof	HVAC upgrade to accommodate new occupancy and complete roof replacement	4,000,000	R&R
	33	Deferred Maintenance - All Campuses	Plan, design, construct, renovate, furnish and equip infrastructure improvements at Central New Mexico Community College campuses in Bernalillo and Sandoval counties.	1,366,224	State STB
	34	Deferred Maintenance - FCI List FY25	CNM currently has over one hundred million dollars in deferred maintenance according to our Facility Condition Assessment. This funding will allow us to prioritize renewal and replacement as well as ongoing annual maintenance. Of these annual funds five hundred thousand is allocated for Small Project Requests.	2,000,000	Plant
	35	Deferred Maintenance FCI List FY24	CNM currently has over one hundred million dollars in deferred maintenance according to our Facility Condition Assessment. This funding will allow us to prioritize renewal and replacement as well as ongoing annual maintenance. Of these funds five hundred thousand is allocated for Small Project Requests.	2,000,000	R&R, Operational
	36	East Building Demolition	Demolition of East (E) Building	350,000	Plant
	37	Exercise Science Classrooms Relocation	Renovate existing campus space to accommodate the Exercise Science Program. Space to include open gyms, studios, classrooms, and locker rooms.	2,500,000	Plant
	38	Fleet Yard Expansion	Expand the gated fleet yard located on the NW side of the Physical Plant Department (PPD) building in the PPD parking lot west to add 40+ gated parking spaces. Install two automated gates at the north and south ends of the enclosure and extend the rod iron style wall.	275,000	Plant
	39	H Building Mechanical Upgrades	Upgrade HVAC systems in the H building at Montoya Campus	900,000	State STB
	40	Health & Safety Corrections at all Campuses	Planning, design and construction to correct code and regulatory deficiencies as identified by CNMs Facility Condition Index and CNMs Safety and Environmental Health Department. This project will address those identified as 'immediate' in our Facility Condition Index in ADA Compliance, Code Compliance and Health & Safety. This scope also includes fall protection corrective measures.	12,000,000	State GO & CNM 2024 GO
	41	Hybrid Meeting Space Phase I	For hybrid meetings to be effective, the audio must be good and technology must be up to date. The goal of this project is to update technology in various rooms to facilitate hybrid meetings. Due to the new prioritization of projects and low resources within CNM, this vendor will complete both install and implementation of equipment. The rooms will be determined within Phase I.	595,000	Plant
	42	Law Enforcement Academy Obstacle Course	Construction of an obstacle course at the Westside campus for the CNM Law Enforcement Academy.	380,000	Plant
	43	Makerspace Feasibility Study	Evaluate the feasibility of moving the CNM Makerspace to a new location in order to expand its services and better meet the needs of our students and the community.	250,000	Plant
	44	Montoya Loop Road	Creation of a road at the Montoya Campus to connect the north/lower parking lot with the main/upper lot to aid in traffic flow	1,750,000	CNM 2021 GO
	45	North Main Campus - Construction	Renovation of Louis E. Saavedra Administration (LSA) building, demolition of East building, and renovation of South building	9,500,000	CNM 2023 GO
	46	North Main Campus Planning & Design	Planning for the renovation of LSA building and renovation of S building	1,200,000	CNM 2021 GO
	47	Outdoor Shading and Furniture	Create shaded outdoor fresh-air alternative classroom spaces and study areas for use by students and instructors; additional camera surveillance for safety	1,655,000	Plant
	48	Public Safety Building Renovation Construction	The renovation of the Public Safety building at Main campus	2,050,000	CNM 2023 GO
	49	Public Safety Building Renovation Planning and Design	To plan and design the renovation of the Public Safety building at Main campus	164,311	Plant

	50	Radiology Lab Remodel	This project will update the Radiology Tech program's laboratory space (JS 202) to accommodate large equipment used for instruction.	290,000	Plant
	51	Safety Projects Phase II	Purchase and install of roof safety railing and fall protection as well as sidewalk repairs and concrete grinding and emergency lighting repairs.	670,000	R&R
	52	Southwest Region Feasibility Study Outcomes	Implement the strategic initiatives derived from the comprehensive masterplan for the Southwest Region, which includes planning, design, construction, renovation, and potential partnerships, with the specifics informed by the findings of the Southwest Region feasibility study aimed at addressing service gaps	750,000	CNM 2021 GO
*	53	Space Reorganization and Optimization Planning, Design, and Construction	Along with a space consultant and executive leadership, planning for space impacts of recent CNM re-orgs granted during 2022 fiscal year. Renovation of spaces and purchase of furniture as needed. Additional funds are needed for projects identified in the plan but not thoroughly programmed at the time of the original request.	7,500,000	Plant
	54	Student Resource Center (SRC) Lawn Phase II	To plan, design and construct infrastructure and site improvements for the SRC Lawn	1,050,000	CNM 2018 GO
	55	Student Resource Center (SRC) Lawn Phase II Planning and Design	Planning and design for SRC lawn	75,000	CNM 2018 GO
	56	Student Services Center Building Demolition	Demolition of the Student Services Center (SSC) Building	2,175,000	Plant
	57	Student Services Facilities Construction	Additional funding to complete the construction of a new Student Services facility. The completed building is projected to be approximately 45,000 square feet. Also included is the demolition of the existing Main campus Student Services Center.	28,950,000	CNM 2021 GO, State GO, State GF
	58	Student Services Facilities Planning	Planning for Student Services Facilities; design and construction will be funded with bond proceeds.	600,000	CNM 2018 GO
	59	Student Services Facilities Planning & Design	To plan and design infrastructure and site improvements, furnish, and equip Student Services Facilities	2,695,000	CNM 2018 GO, CNM 2021 GO
	60	Sub-meter Utility Meter for Water	Currently groups of buildings share one main utility meter for water (as they do for gas and electric); this project will design a sub-meter water plan and installation of sub-meters for main campus in order to isolate consumption data per building. This will tie into our existing Utility Dashboard.	549,000	State GO
	61	Tech Loop at Montoya Campus	Design and construct a fiber distribution loop at the Montoya Campus. The "Tech Loop" will provide a 10 gigabit per-second fiber loop feeding all buildings on the campus, provide redundancy in the system to prevent loss of service due to localized damage, maintenance, or construction work, and provide flexibility for expansion on the campus.	2,500,000	Plant, R&R
	62	Trades/Applied Technologies Facilities Construction	To construct a facility for CNM's trades programs through cross-disciplinary innovation and industry collaboration. The new facility will accommodate many existing trades programs that are in the West Building (W), Ted Chavez East (TC East), and Ted Chavez West (TC West). After completion, the W, TC East, and TC West Buildings will be demolished.	58,720,000	State GO, CNM GO, State GF, Plant
	63	Visioning the Future of CNM	Update of CNM's comprehensive capital plan and vision across all campuses.	305,000	Plant
	64	Westside Campus Arroyo Flood Control Phase I	Install drop structures to prevent further arroyo erosion on the Westside Campus	800,000	Plant
	65	Westside Campus Arroyo Flood Control Phase II	The project will implement a second grade control structure in the Calabacillas arroyo that is managed by the Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA). CNM has entered into a cost sharing agreement with AMAFCA for the design and construction of these structures.	1,400,000	CNM 2021 GO
				\$ 380,001,235	
Projects Closed Out in FY24					

<i>Technology:</i>				
	Data Warehouse	The goal of this project is to build a data warehouse (DW), or central repository, for integrated data that is pulled from various sources. The DW will be organized in such a manner that the retrieval and use of data can be done without a lot of effort. The DW also provides consistency and traceability of information being presented.	500,000	R&R
	Integration Platform	Implement an enterprise integration platform for better management and definition of our system integration and interoperability	192,500	R&R
	IT Infrastructure Replacement and Renewal - FY23	Annual replacement of data center appliances such as servers, data storage, controllers, etc. as well as network appliances such as routers, switches, Wi-Fi access points, etc.	800,000	R&R
	Managed Detection Response	MDR is a cyber security service that combines human expertise and high-level technology to provide 24/7/365 monitoring with limited staff. The service will quickly identify and escalate potential bad actors, distinguish false positives, and escalate true threats with mitigation suggestions. This is a key factor in CNM's insurability for cybersecurity.	680,000	R&R
	Student Journey - Internal Portal	Internal portal creates one single view of the student's status combining data from multiple systems. Each day employees are required to log into and toggle between multiple windows and applications simultaneously to answer general questions for students. This adds to the time needed to help each student. This will allow teams the ability to create initiatives to adjust outcomes, in meeting our goals of access, retention, & completion.	765,000	R&R
<i>Facilities:</i>				
	Advanced Technology Center (ATC) Lighting Repairs	Replacement of parking lot fixtures, repairs and upgrades to interior hallway lighting and study areas at ATC	506,448	State STB, Plant
	Deferred Maintenance - Main Campus Only	This project is to handle maintenance projects that were postponed in order to save costs, meet budget funding levels, or realign available budget monies	1,339,297	State GO
	Art Facility Renovation/Relocation (Art Classrooms/Workspace)	Renovation or relocation of Art facilities to better accommodate student needs; current space not well equipped nor designed for functional art lab space	7,000,000	CNM 2018 GO / State GO
	Attend Anywhere Phase IV	Continue the expansion of classroom technology for the Attend Anywhere format. This phase is expected to result in approximately 75 additional classrooms	1,000,000	CARES, Foundation
	Deferred Maintenance FCI List - FY23	Annual deferred maintenance on buildings	2,000,000	R&R, Operational
	Fume Extraction at Ted Chavez (TC) Building	Acquisition and installation of a fume extraction system for the TC 138 Welding Lab on Main Campus to address health and safety concerns as well as to replace inefficient portable units currently being used. System will be portable and expandable for future use in the trades building.	280,000	State GO
	Multicampus Water Heater and Plumbing Improvements	Upgrade and replacement of water heaters, coolers, backflows, pumps, missing valves and hot boxes at all CNM campuses	981,648	State GO, State STB
	S Building Reroofing Project	Sub project of Main Campus Deferred Maintenance Funds	222,538	State GO
	Workforce Training Center (WTC) Roof	Replacement of the WTC roof and repairs to the metal roof ribs to prevent further damage	1,800,000	State STB, Plant
			\$ 18,067,431	