

CNM Master Plan

Line #	Master Plan Project Title	Description	Total Project Budget	Projected spending for FY19	Potential Funding Source
1	Section A - Proposed Facilities and IT Maintenance Projects for FY19				
2	Requesting Governing Board Approval for Facilities and IT Maintenance Project Budgets				
3	Learning Management System	Review of LMS systems, selection of system for College use, and implementation	\$ 920,000.00	\$ 320,000	Operational
4	Enterprise Resource Planning Software	Selection of ERP implementer and purchase of ERP software	\$ 5,000,000.00	e	Operational
5	IT Infrastructure Replacement and Renewal	Annual enterprise, network, wireless, and server replacement and renewal	\$ 800,000.00	\$ 800,000	R&R
6	Hyper Converged Data Center/Data Center Analytics Phase I	Purchase and install systems at Main and Westside Data Centers that provide 600 processors, 14-TB RAM, and 1-PB of storage in a Nutanix Hyper Converged system.	\$ 2,800,000.00	\$ 2,800,000	R&R
7	CRM Implementation Phase I-IV	Continued implementation of CRM system and additional third-party add on systems	\$ 2,260,089.00	\$ 1,027,464	Operational
8		Subtotal ITS	\$ 11,780,089.00	\$ 4,947,464.00	
9	Deferred Maintenance	This project is to handle maintenance projects that were postponed in order to save costs, meet budget funding levels, or realign available budget monies.	\$ 8,000,000.00	\$ 2,000,000	Operational, Plant, CNM 2018 Bond, SW 2018 Bond
10	Catering and Brewing Facility (2 buildings)	Creation of classroom and lab space to accommodate Beer and Wine Academy, Brewing Technology, Catering Operations, and Food Truck Commissary and Hub. (Location to be determined)	\$ 18,000,000.00	\$ 5,000,000	CNM 2018 Bond
11	Solar Array at Westside Campus	This project will provide the West Side Campus a savings in energy costs, conserve coal and provide income and training potential for CNM's renewable energy program.	\$ 3,000,000.00	\$ 3,000,000	Plant
12		Subtotal Facilities	\$ 29,000,000.00	\$ 10,000,000.00	
13		Total	\$ 40,780,089.00	\$ 14,947,464.00	

14	Section B - Master Plan Projects Currently in Progress					
15	Current Master Plan Projects started FY18 or prior		Total Approved Project Budget	Project Budget Remaining	Projected spending for remainder of FY18	Funding Source
16	RB Building Renovation (formerly J Building)	Renovation of the building to include a student learning commons	16,575,000	\$ 4,053,858.00	\$ 1,591,121	CNM 2016 Bond
17	Access Control - all remaining phases	Continued implementation of building access control solution	\$ 4,800,000.00	\$ 4,800,000.00	\$ 3,150,000	Plant and CNM 2016 Bond
18	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	\$ 3,100,000	\$ 3,100,000	\$ -	CNM 2018 Bond
19	BIT and ITS Office Renovations at JMMC	Renovation of G offices to accommodate BIT administration who will serve as campus directors, project includes relocation of ITS offices	\$ 450,000.00	\$ 450,000.00	\$ 100,000	R&R
20	BYOD Technical Solution	Technical Solution for multi device use in classrooms	\$ 1,200,000.00	\$ 1,200,000.00	\$ 600,000	R&R
21	CNM Facilities Standards Manual	Development of a CNM Facilities Standards Manual	172,791	\$ 118,820.00	\$ 58,657	Operational
22	CNM/APS/NACA Facility (N building demo)	Project includes the development of a joint-use facility to house classrooms, labs, offices, and other auxiliary spaces to support the CNM Career and College High School and other high school initiatives that arise as the programs develop.	35,000,000	\$ 34,646,382.00	\$ 4,250,000	CNM 2016 and 2018 Bond
23	CTS Fire Alarm System/Submeter	Upgrade to Fire Alarm System at CTS; project to leverage legacy and new components to provide a fully operational and compliant system	560,000	\$ 245,832.00	\$ 245,832	R&R
24	CTS HVAC & Roof	HVAC upgrade to accommodate new occupancy and complete roof replacement	4,000,000	\$ 3,901,307.00	\$ 1,855,652	R&R
25	Customer Relationship Management (CRM) System	Initial vendor selection and contract for implementation of CRM System	1,038,906	\$ 658,242.00	\$ 710,022	Operational
26	Emergency Broadcast and Display	Enterprise digital signage and audible broadcast system	507,308	\$ 448,338.00	\$ 380,000	R&R
27	Enterprise Storage	Upgrade to provide high availability enterprise storage between CNM data centers	200,000	\$ 19,490.00	\$ 19,490	R&R
28	Erosion Project - Basehart	Erosion repair due to water drainage in location between Basehart St and Roosevelt Park	610,000	\$ 596,316.00	\$ 121,267	R&R
29	IT Security Upgrade	IPAM, user entity behavioral analysis, privileged access manager, ISOC, identity management, and Cisco ISE solution for all campuses	\$ 1,300,000.00	\$ 1,300,000.00	\$ 835,000	R&R
30	Max Salazar Renovation - Phase II	Phase II of the MS building renovation including classroom and academic office spaces	33,300,000	\$ 32,570,556.00	\$ 24,726,498	CNM 2016, 2018 Bond, and SW Bond
31	Network & Wireless Replacement and Renewal	Annual network replacement and renewal	\$ 400,000.00	\$ 223,032.00	\$ 223,032	R&R
32	Planning for Catering and Brewing	Project plan for the creation of classroom and lab space to accommodate Beer and Wine Academy, Brewing Technology, Catering Operations, and Food Truck Commissary and Hub	\$ 500,000.00	\$ 500,000.00	\$ 250,000	Plant
33	Renovation Needs at WS	Renovation of the WS II building to accommodate SAGE, Assessment, and Distance Learning	\$ 1,500,000.00	\$ 1,500,000.00	\$ 500,000	R&R
34	Server Replacement	Annual server replacement and renewal	\$ 200,000.00	\$ 143,124.00	\$ 143,124	R&R
35	Site & Safety Improvements - JMMC	Installation of new entrance markers at each campus and way finding signage for building and function location. Project to include enhanced street and city markers to provide better directional signage to each campus location to enhance safety for students and staff	1,225,154	\$ 692,227.00	\$ 692,227	Plant

36	Site & Safety Improvements South Valley/Applied Technology Center/WTC	Includes the installation of new entrance markers at South Valley, ATC, and WTC locations and way finding signage for building and function location. Project to also include enhanced street and city markers to provide better directional signage to each campus location to enhance and create a safe environment for students and staff	\$ 2,070,000.00	\$ 2,070,000.00	\$ -	CNM 2016 Bond
37	Site and Safety Improvements - Rio Rancho and Westside	Includes the installation of new entrance markers at Rio Ranch and Westside Campuses and way finding signage for building and function location. Project to also include enhanced street and city markers to provide better directional signage to each campus location to enhance and create a safe environment for students and staff	3500000	\$ 3,432,924.00	\$ 30,000	CNM 2016 and 2018 Bond
38	Smith Brasher Renovation	Renovation of the SB building to include new lobby area, lecture hall upgrades, classroom upgrades, new HVAC upgrades, new student gathering areas, and parking lot improvements	24,600,000	\$ 3,733,747.00	\$ 654,689	CNM 2016 Bond
39	South Valley Phase IV	Exhaust and mechanical system to meet the changes to the cosmetology and veterinary programs. The project would also include cosmetic changes	\$ 4,770,300.00	\$ 222,271.00	\$ 75,000	CNM 2016 Bond
40	Student Learning Assessment Software	Implementation of a software system that allows for comprehensive, systematic, collaborative assessment that involves multiple measures across a broadly representative sampling of courses	\$ 108,986.00	\$ 108,986.00	\$ 108,986	Operational
41	Submeter and Energy Dashboard	Installation of sub metering and energy conservation measures including direct digital control systems to provide energy savings and information regarding energy consumption, includes retro commissioning of existing buildings	\$ 452,715.00	\$ 351,626.00	\$ 155,355	R&R
42	Talent Management	Implementation of a software program that will automate processes to meet the recruiting, tracking, and life cycle monitoring for all employees	\$ 381,348.00	\$ 312,026.00	\$ 312,026	Operational
43	Visioning the Future CNM Master Plan	Design work to identify facility, IT, and infrastructure needs for the college as a whole (small SSC Reno with remaining funds)	\$ 2,100,000.00	\$ 2,100,000.00	\$ 250,000	Operational and plant
44	VoIP Telephone System	Replace current telephone system with a totally Voice-over-IP (VoIP) system that provides reduced operational costs and needed reporting features, better integration with Office 365 and new software applications	\$ 2,000,000.00	\$ 2,000,000.00	\$ 800,000	R&R
45	Total Remaining In Progress Projects Expenditures		\$	105,499,104.00	\$	42,837,978.00

Section C - Projected Master Plan Projects (to be replaced with CNM Visioning Plan in 2019)					
C-1 Projected Five-Year List					
48	VID for everyone/thin clients	Purchase and install two Hyper Converged computer systems with 600 processors. These systems will be configured to support business continuity and disaster recovery between the CNM data centers.	\$	15,000,000.00	
49	Fiber to connect all CNM campuses	Connect each CNM Campus location with CNM owned fiber to form a reliable communications path to each of our data centers.	\$	12,350,000.00	
50	Student Services Renovation - Study plus Renovation	Review current physical structure and develop/design a plan to alter the space to create a more welcoming and connected space	\$	590,863.00	
51	Educational Technology Laboratory	Two spaces, one serving as a showroom for faculty to browse the latest educational technology, the other space to be a classroom workshop space for training, experimentation, rating, and in-depth demonstration.	\$	846,322.00	
52	Non-Credit Integration - Fit/Gap Analysis Only	Consulting study to assess needs, requirements and capabilities to deploy enterprise-wide software solution	\$	112,256.00	
53	Analytics/Business Intelligence - Fit/Gap Analysis Only	Consulting study to assess needs, requirements and capabilities to deploy enterprise-wide software solution	\$	112,256.00	
54	1008 Coal Renovation	Development and renovation of Ingenuity initiatives	\$	5,330,250.00	
55	ATC Phase II	Project includes renovation of 13,500 sf of shelled space at the Advanced Technology Center. Project includes classroom and specialized labs to support STEM education	\$	3,946,649.00	
56	Welding Lab Expansion/Renovation	Renovation of TC Phase Ten to create additional welding spaces, including HVAC, IT infrastructure, and architectural updates	\$	9,862,529.00	
57	E Bldg. Renovation and Collaborative Space	Faculty collaborative space, in addition to the renovation to accommodate new classroom technology.	\$	4,148,853.00	
58	WTC East Frontage Lot	Development of the lot near I-25, to include construction of amphitheater	\$	348,190.00	
59	New Student Support Center including Student Organization Space	New facility to house all student service functions	\$	30,915,450.00	
60	Student Services Center Renovation	Renovation of the Student Services Center for instructional spaces such as classrooms, faculty offices, and student gathering areas.	\$	39,443,850.00	
61	Facilities & ITS Maintenance - Projected Five Year Needs	Projected Five Year Needs	\$	21,321,000.00	
63		Total - Projected Five Year List	\$	116,978,468.00	
C-2 Projected Beyond Five-Year List (Six - 20 Years)					
65	Rio Rancho - Phase II	Second phase of construction to house additional classrooms and specialized labs	\$	40,509,900.00	
66	Trade, MS, SSC, Grade and Drainage Improvements	Development of corrective measures to the drainage and grading issues at Trades, KC, MS and SSC. Project to include removal of retention ponds along University allowing for area to be converted to parking, also correct water entering into Max Salazar lower classrooms	\$	2,984,940.00	
67	CNM Outdoor Amphitheater and Drainage	Development of the east embankment along the CNM pedestrian walkway to house outdoor seating and student gathering spaces	\$	4,477,410.00	
68	Southwest Campus - Study Only	Selection of a consultant to assist in development of Southwest Master Plan			
69	New Academic Building - Main Campus	New instructional facility to house CNM classrooms, faculty offices and specialized labs	\$	34,113,600.00	
70	Westside Instructional Facility Phase IV	New instructional facility to house growth in the academic areas	\$	41,575,950.00	

71	Recycling and Activities Center, Main Campus	New facility located on the embankment to house CNM recycling center and CNM wellness center and weight room. Project will also include consolidation of the Student Health Center	\$	9,125,388.00		
72	Southwest Mesa Instructional Facility Phase I	This project is the extension of water, gas, electric and dry utilities to the site to prepare the campus for future development as well as the development of the first multi-purpose instruction facility to serve the needs of the area	\$	38,910,825.00		
73	Facilities & ITS Maintenance	Projected Additional Five Year Needs	\$	21,321,000.00		
74	CNM Connect Technology (Improved Student Tracking)	Implementation of four new banner modules to improve student tracking and enhance course planning and communication with students	\$	952,348.00		
75	Student Gathering Spaces Furniture	Analyze/review/create student gathering spaces; determine need for furniture to make space comfortable and usable	\$	319,815.00		
76	Building Information Modeling for all campuses	Development of a building information modeling system to capture building system information	\$	660,951.00		
77		Total - Projected Beyond Five Year List (6 - 20 Years)	\$	193,019,013.00		
78		Grand Total - Projected Master Plan Prioritized Projects	\$	309,997,481.00		