



NEW MEXICO HIGHER EDUCATION DEPARTMENT

Fiscal Year 2025 Higher Education Department IT Strategic Plan

September 2, 2025

B. Malecki
Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Higher Education Department (HED) seeks to promote accessibility to education for all New Mexicans. The Information Technology Services Division (ITS) is key to this mission by being part of every aspect of HED operations, from obtaining and configuring agency smartphones to managing the physical door access system to deploying and administrating desktop, laptop, and tablet computers to providing cloud-based services, public websites and web-based applications.

The ITS work that most effectively engages the higher education institutions and the public and which further empowers our staff and better protects our data, receives most of our attention. This includes (a) regular updates and new features for our applications, (b) offering archived school transcripts for students, (d) providing portals for uploading Capital Projects, Institutional Finance reports, and Financial Aid submissions (e) procuring and installing new network and server systems, (f) providing continuous high-level cyber security, and (g) facilitating legislative bill analysis. Therefore, the ITS work and goals are in alignment with the Higher Education Department's and the State's IT strategic goals. Specifically:

ITS is continuing to improve overall security and functionality by way of (a) robust Internet traffic management via our firewalls, (b) utilizing Zero Trust Architecture across all systems and services, and (c) implementing multi-factor authentication. Also, as part of our continuous integration and continuous delivery efforts, we are adding features and improving performance of all existing applications and deploying new ones, including the newly built and highly successful Bill Analysis System (BAS) and completely rebuilt Active Directory system. ITS continues to refine and expand services in the public cloud, increasing efficiencies, redundancy, performance, accessibility, and security. ITS also is working to replace aging network infrastructure and improve said security by configuring and deploying new switches and wireless access points.

Regarding inter-agency activity, ITS continues to work with the CIOs of all the New Mexico Higher Education Institutions (HEIs) on cybersecurity, currently focusing on performing regularly penetration testing and assessments. We also continue to collaborate on the GEER Broadband Pilot, working in concert with University of New Mexico, the Public Education Department (PED), the Early Childhood Education and Care Department (ECECD), and Department of Information Technology's Office of Broadband to bring broadband connectivity to the Grants, NM region, including the Navajo Nation community. Also, we remain a key stakeholder on the New Mexico Longitudinal Data System project (NMLDS), which is a collaboration between HED, ECECD, PED, and the Department of Workforce Solutions (DWS); ITS participates on the NMLDS Project Team, secures and oversees state and federal funding, execute and manages vendor contracts, and provides project management and IV&V services. NMLDS, a certified project, is currently finishing the Implementation Phase and on target to have the system operational in September, 2023.

Agency leadership continues to prioritize (a) better engagement and support of the State's students and teachers and (b) widely sharing the extensive information HED has collected and which ITS manages and protects. FY25 will, therefore, see ITS expand and harden our cloud-based Business Continuity and Disaster Recovery solution and further and more efficiently integrate our cloud-based services, primarily Microsoft 365 and Azure Active Directory.

AGENCY OVERVIEW

A. AGENCY MISSION

The New Mexico Higher Education Department provides financial, academic, and policy oversight to the NM public higher education institutions for the purpose of promoting efficiency, accountability and student success.

B. AGENCY GOALS

HED fosters and guides a system of higher education that best meets the needs of the citizens of the state by providing financing to and oversight of all of the state's public universities and colleges. The agency also has regulatory authority over private for-profit institutions operating within the state.

C. VISION AND PRIORITIES

HED strives to position public New Mexico colleges and universities to be more student-focused, delivering personalization that engages students and ensures their needs are seen, addressed and exceeded. Equity, therefore, is the highest priority. HED in concert with the state colleges and universities is striving to open up paths to experiences, opportunities and careers to all students, especially from marginalized communities, and help students define their goals and careers on their own terms.

The mission of ITS is to facilitate the workflow of all HED divisions and enhance the overall efficiency of the agency in support of this vision and priority.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

HED has a staff size of 54, 10 vacancies, 13 contractors, and offices in Santa Fe, Albuquerque, Espanola, and Taos. The agency is comprised of seven main divisions that sponsor various education-related programs. These are as follows:

1. The [Adult Education Division](#) serves adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.
2. The [Financial Aid Division](#) is dedicated to helping students in pursuing their educational goals by educating students, parents and the community about state aid opportunities.
3. [GEAR UP](#)'s mission is to increase the number of underrepresented students who are prepared to enter and succeed in Postsecondary education.
4. The [Institutional Finance Division](#) is responsible for the fiscal oversight of 32 colleges, universities and special schools.

5. The [Academic Affairs and Policy Division](#) is involved with a number of activities, including monitoring the transfer and articulation operation and the associated General Education Core Course listings.
6. The [Private Postsecondary Schools Division](#) (PPSD) issues licenses or letters of exemptions to private postsecondary Institutions allowing these institutions to legally operate in the state.
7. The [Research and Planning Division](#) provides quality assurance, reporting and planning support to the higher education community through collaborative data collection, analysis and reporting.

The [Information Technology Services Division](#) supports the efforts of the above and facilitates and transforms the business processes of the agency and provide the highest possible value to all internal and external stakeholders.

For the organization chart and division-level staffing information, go to [Appendix A-I](#). For the IT Division organization chart, see [Appendix A-II](#).

I. IT ENVIRONMENT

1. Major Applications

Our primary applications deal with supporting NM higher education institutions directly and indirectly by (a) providing financial aid to students, teachers and graduates, (b) funding projects, (c) overseeing projects and finances, (d) managing course and program changes and standards, (e) collecting enrollment and graduation information, and (f) providing transcripts. All of these work with sensitive information. Therefore, along with functionality, cybersecurity is the highest priority. Secondary priorities are intuitive, easy-to-use interfaces and strong customer support.

For a list of and details about HED applications, go to [Appendix A-IV](#).

2. Infrastructure

All physical HED network and server systems are located at the 2044 Galisteo Street HED Office complex and are comprised of a HP x64 server system, Aruba network switches, a Palo Alto firewall, and Aruba wireless access points. Our primary infrastructure is cloud-based, including primary Active Directory domain controller, primary Palo Alto firewall. It also includes application containers and PostgreSQL and SQL Server databases.

For a summary of our on-premises and public cloud systems, go to [Appendix A-V](#).

3. Security

Security remains a high priority and takes approximately 20% of our time. It is built into every IT aspect, from application development to VPN upgrades. As such, it is a mandatory consideration when any change, purchase or request is made, and it is and has been a key driver of our move to cloud-based services. This includes redundant back-ups, deployment of Zero Trust Architecture, and required use of multi-factor authentication on applications and services.

Other aspects of our security include tiered Active Directory permissions, robust VPN and VPC services, and multi-level end-user protection, including local anti-malware and firewall services.

4. Agency IT Certified Projects

HED has one certified IT Project, the NM Longitudinal Data System (NMLDS) and one project exempted from certification by DoIT, the Shared Services Enterprise Resource Planning (ERP). Here are the details:

<u>NM Longitudinal Data System (NMLDS)</u>	
Project Description	In partnership with DWS, ECECD and PED, implement a central data and reporting system containing all student and workforce information to track students' progress accurately through the education and workforce systems.
Estimated Project Cost	\$9.9M (FY21 – FY24)
Current Funding	\$8.3M (FY21 – FY23)
Certified Project Phase	Implementation
Estimated Completion	June, 2024
Strategic Priority	To identify what programs, services, interventions, education practices, and other factors have an impact on student success and thereby help improve New Mexico's high school graduation rate, college enrollment and completion rates, workforce preparedness and retention, employment rate, career longevity, and ultimately broader social indicators such as poverty and health outcomes.

TABLE IV.1: Current Certified IT Projects

Shared Services Enterprise Resource Planning (ERP)	
Project Description	To allow participating NM colleges to remain independent, while providing students access to curriculums previously unavailable in their geographic area.
Estimated Project Cost	\$37.5M (FY22 – FY24)
Current Funding	\$33.3M
Project Phase	Implementation
Estimated Completion	June, 2024
Strategic Priority	To promote accessibility to education for all New Mexicans (agency goal) and to standardize higher education's ERP and data management and sharing processes (IT goal).
GEER II Broadband Pilot	
Project Description	To implement a more cohesive, equitable, and effective broadband system in pilot geographic areas for students and educators.
Estimated Project Cost	\$4.1M (FY22 – FY24)
Current Funding	\$4.1M
Project Phase	Implementation
Estimated Completion	September, 2023
Strategic Priority	To provide high-quality, high-capacity, reliable, secure, and cost-effective broadband and connectivity for New Mexico schools, students, education, staff, early childhood facilities and providers, and families.

TABLE IV.2: Current Certification-Exempt IT Projects

5. Workforce

A. Full Time Employees

ITS has six authorized IT full time employees (FTE) of which currently five are filled and one is vacant. We have strong demand for an additional IT Systems Administrator, so we are in the process of reclassifying our vacant Database Administrator position to a Systems Administrator.

B. IT Professional Services Contractors

We currently have three contractor teams supporting IT projects and one contract IT technician providing onsite Help Desk support. For the IT projects we have two project management teams and one Independent Verification and Validation team.

6. Challenges

ITS has the same major challenge as last year: migrate our traditional, standalone Active Directory and Shared File services to Azure Active Directory and integrate them with our Microsoft 365 services. Specifically:

Challenge	Details	Mitigation
Integrating Microsoft Cloud Services	All HED staff utilize Microsoft 365 applications and services. However, our Active Directory is a traditional, standalone service as is our Shared File service.	• Move our Active Directory and Shared File services to Azure Active Directory (AAD), preferably through our State partner, DoIT. • Integrate our Microsoft 365 services with AAD.

FY23 KEY ACCOMPLISHMENTS

In FY23 ITS developed and deployed a major new application, procured and deployed a new on-premises server system, improved and hardened our firewall services, continued the Implementation Phase for the NMLDS project, continued and expanded the Implementation Phase of the GEER II Broadband Pilot project, and continued close collaboration with State and higher education partners.

A. FY23 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY – Better leverage and share institutional and student information	
STRATEGY STATEMENT – Further expand capabilities to foster collaboration and knowledge management	
FY23 Strategy 1	Continue to improve inter-agency data sharing and increase transparency by way of secure, on-demand access technology
Accomplishments	Currently implementing the NM Longitudinal Data System (NMLDS)
Outcomes/Metrics	The NMLDS project is in the Implementation Phase and on schedule to have a working prototype by Sep'23.
FY23 Strategy 2	Further engage DWS, ECECD, PED, DVR, and DoIT, and other institutions to share and better utilize key constituent data
Accomplishments	Worked with all five agencies to successfully configure the Google Cloud Platform (GCP) for data collection and analysis.

Outcomes/Metrics	1. Activated of the GCP sub-tenant rise.nm.gov 2. Executed data sharing agreements, and the 3. Created and deployed https://rise.nm.gov
FY23 Strategy 3	Rebuild the HED Activate Directory to best practices
Accomplishments	Built and tested a new AD controllers on cloud and on-premises systems. Planning to move entire agency to new system in Sep'23.
Outcomes/Metrics	1. Standardized, more secure configuration 2. More responsive authentication services 3. New system positioned to be a hybrid solution with Azure Active Directory in FY24

TABLE III.1: FY22 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY23

We funded cybersecurity initiatives in all thirty public higher education institutions in New Mexico, migrated most staff computers to Windows 11 operating system, and purchased new network switches.

APPLICATION	
Accomplishments	Developed and deployed a Java-based Bill Analysis System and streamlined the Health Loan-For-Service application.
Value or Impact	Made an intuitive, efficient and secure web-based system to review and analyze new legislation. Enabled loan relief applicants to more easily and quickly navigate the on-line application process.
DATA	
Accomplishments	Implemented archival data storage for HED database back-ups.
Value or Impact	Added an additional layer of data loss prevention.
WORKFORCE	
Accomplishments	Hired new IT Business Analyst.
Value or Impact	This was a key milestone, enabling us to progress on the NMLDS project.
CUSTOMER SERVICE	
Accomplishments	Contracted a skilled IT Technician to support the Help Desk.
Value or Impact	Increased responsiveness to user tickets, improved customer engagement, and increased resolution time of issues, leading to significant improvement in customer satisfaction.

SECURITY	
Accomplishments	In collaboration with DoIT, Ivanti and all NM public college and university CIOs, systematically funded cybersecurity assessment and penetration testing services for all NM public higher education institutions.
Value or Impact	Began or augmented existing cybersecurity programs at all NM public higher education institutions.

TABLE III.2: Other Key IT Accomplishments – FY23

III. FY25 IT STRATEGIC GOALS AND APPROACHES

Being a small division, ITS must remain responsive, efficient and to continue to achieve quality results. Our two FY25 strategic goals have that in common.

STRATEGIC PRIORITY – Become more responsive and adaptive by embracing new technologies and developing synergies between solutions	
GOAL STATEMENT – By integrating innovative technologies and facilitating cross-functional collaboration, we will ensure our agency remains agile and well-equipped to thrive in an ever-evolving digital landscape.	
FY24 Strategy 1	Leverage data analytics and artificial intelligence (AI) to gain insights, make data-driven decisions, and automate tasks for improved efficiency and outcomes.
Outcomes/Metrics	<u>Data-Driven Decision-Making</u> Outcome: Improved decision-making based on data and insights. Metrics: 1. Percentage of decisions influenced by data. 2. Reduction in decision-making time. 3. Improvements in decision accuracy or success rates. <u>Insights Generation</u> Outcome: Valuable insights extracted from data. Metrics: 1. Number of actionable insights generated. 2. Impact of insights on business processes or outcomes. 3. Speed of insight generation (time to insights). <u>Operational Efficiency</u> Outcome: Streamlined operations through AI-driven automation. Metrics: 1. Reduction in manual processes or tasks.

	2. Decrease in resource allocation for routine operations. 3. Time saved through automated workflows. <u>Cost Savings</u> Outcome: Reduced operational costs and resource optimization. Metrics: 1. Decrease in operational expenses attributable to AI. 2. Energy savings through AI-based automation. 3. Reduction in maintenance costs through predictive maintenance. <u>Customer Experience Enhancement</u> Outcome: Improved customer satisfaction through AI-enabled services. Metrics: 1. Customer satisfaction scores related to AI-driven enhancements. 2. Decrease in customer complaints or support requests. 3. Increased customer retention rates. <u>Service Innovation</u> Outcome: Accelerated innovation development through AI. Metrics: 1. Number of new services or features enabled by AI. 2. Customer feedback and adoption rates for AI-driven offerings. <u>Predictive Maintenance</u> Outcome: Proactive maintenance to prevent equipment failures. Metrics: 1. Percentage reduction in unplanned downtime. 2. Number of maintenance interventions avoided. 3. Cost savings through predictive vs. reactive maintenance. <u>Security and Fraud Detection</u> Outcome: Enhanced security and fraud prevention through AI. Metrics: 1. Number of security incidents or fraud cases detected and prevented.
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	2. Reduction in false positives in fraud detection. 3. Security audit results and vulnerabilities addressed. <u>Employee Productivity</u> Outcome: Empowered and productive employees through AI-driven tools. Metrics: 1. Employee satisfaction surveys and feedback. 2. Time saved by employees in their daily tasks. 3. Adoption rates of internal AI-driven tools and workflows.
FY24 Strategy 2	Integrate Internet of Things (IoT) devices and sensors to collect real-time data for better decision-making, automation, and improved staff and public experiences.
Outcomes/Metrics	<u>Real-time Data Collection</u> Outcome: Timely and accurate data from IoT devices. Metrics: 1. Data acquisition frequency (e.g., data collected per second or minute). 2. Data accuracy and consistency. 3. Reduction in data latency compared to manual data collection methods. <u>Enhanced Decision-Making</u> Outcome: Informed and data-driven decision-making. Metrics: 1. Percentage of decisions influenced by IoT data. 2. Time reduction in making critical decisions. 3. Improvements in decision accuracy or success rates. <u>Operational Efficiency</u> Outcome: Streamlined operations through IoT-driven automation. Metrics: 1. Reduction in manual processes or tasks. 2. Decrease in resource allocation for routine operations. 3. Time saved through automated workflows. <u>Cost Savings</u> Outcome: Reduced operational costs and resource optimization. Metrics:

	1. Decrease in operational expenses attributable to IoT. 2. Energy savings through IoT-based automation. 3. Reduction in maintenance costs through predictive maintenance. <u>Customer Experience Enhancement</u> Outcome: Improved customer satisfaction through IoT-enabled services. Metrics: 1. Customer satisfaction scores related to IoT-driven enhancements. 2. Decrease in customer complaints or support requests. 3. Increased customer retention rates. <u>Predictive Maintenance</u> Outcome: Proactive maintenance to prevent equipment failures. Metrics: 1. Percentage reduction in unplanned downtime. 2. Number of maintenance interventions avoided. 3. Cost savings through predictive vs. reactive maintenance. <u>Resource Utilization</u> Outcome: Efficient use of resources such as energy and materials. Metrics: 1. Energy consumption reductions through IoT-driven optimization. 2. Reduction in resource waste. 3. Inventory management improvements. <u>Security and Data Privacy</u> Outcome: Strengthened security and data protection for IoT devices. Metrics: 1. Number of security incidents or breaches related to IoT. 2. Compliance with data protection regulations (e.g., GDPR). 3. Security audit results and vulnerabilities addressed. <u>Scalability and Flexibility</u>
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	Outcome: Ability to scale IoT deployments in response to demand. Metrics: 1. Time and ease of adding new IoT devices or sensors. 2. Cost efficiency in scaling IoT infrastructure. 3. Ability to handle increasing data loads.
FY24 Strategy 3	Focus on transforming traditional business processes, products, and services through the integration of digital technologies such as data analytics and IoT to enhance customer experiences and operational efficiency.
Outcomes/Metrics	<u>Enhanced Customer Experiences</u> Outcome: Improved customer satisfaction and loyalty through digital enhancements. Metrics: 1. Customer satisfaction scores. 2. Reduction in customer complaints. 3. Increase in customer retention rates. 4. Adoption rate of digital self-service tools. <u>Operational Efficiency</u> Outcome: Streamlined operations and reduced costs. Metrics: 1. Reduction in operational costs. 2. Time saved in executing key processes. 3. Decrease in errors or rework. 4. Process efficiency metrics such as process cycle time. <u>Data-Driven Decision-Making</u> Outcome: Informed decision-making through data analytics. Metrics: 1. Percentage of decisions influenced by data. 2. Time to generate and access critical reports or insights. 3. Accuracy and reliability of data used in decision-making. <u>Innovation and Product Development</u>

	Outcome: Accelerated innovation for new solutions and features. Metrics: 1. Number of new digital solutions or features launched. 2. Time from concept to solution launch. 3. Customer feedback and adoption rates for new offerings. <u>Employee Productivity and Satisfaction</u> Outcome: Empowered and satisfied employees through digital tools. Metrics: 1. Employee satisfaction surveys and feedback. 2. Time saved by employees in their daily tasks. 3. Adoption rates of internal collaboration and productivity tools. <u>Security and Compliance</u> Outcome: Strengthened security and adherence to regulatory requirements. Metrics: 1. Number of security incidents and breaches. 2. Compliance audit results. 3. Time and resources spent on compliance-related tasks. <u>Resource Utilization</u> Outcome: Efficient use of resources such as cloud computing and IoT devices. Metrics: 1. Cloud resource utilization rates and cost optimization. 2. IoT device efficiency and maintenance costs. 3. Energy and resource savings through IoT. <u>Customer Engagement and Interaction</u>
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	Outcome: Increased customer engagement through digital channels. Metrics: 1. Number of customer interactions through digital platforms. 2. Engagement rates on social media and digital marketing campaigns. 3. Conversion rates from digital marketing efforts. <u>Scalability and Flexibility</u> Outcome: Ability to scale operations up or down quickly in response to demand. Metrics: 1. Response time to scale resources in the cloud. 2. Cost savings through resource optimization. 3. Ability to handle traffic spikes without service disruption.
FY24 Strategy 4	Embrace a multi-cloud approach to avoid vendor lock-in, improve redundancy, and optimize costs by using multiple cloud providers.
Outcomes/Metrics	<u>Optimized Costs</u> Outcome: Cost savings and improved cost management. Metrics: 1. Total cloud spending before and after implementing multi-cloud. 2. Cost breakdown by cloud provider or service. 3. Return on investment (ROI) for multi-cloud implementation. 4. Cost comparison with a single-cloud approach. <u>Improved Performance</u> Outcome: Enhanced application and workload performance. Metrics: 1. Application response times and latency in a multi-cloud environment.

2. Comparison of performance metrics across different cloud providers.
3. User satisfaction ratings related to application performance.

Security and Compliance

Outcome: Strengthened security and compliance posture.

Metrics:

1. Number of security incidents and breaches.
2. Compliance audit results in a multi-cloud context.
3. Percentage of workloads meeting security and compliance standards.

Workload Portability

Outcome: Improved ability to move workloads between cloud providers.

Metrics:

1. Time and effort required to migrate workloads between cloud providers.
2. Percentage of workloads successfully migrated.
3. Frequency of workload migrations.

Resource Utilization and Scaling

Outcome: Efficient resource allocation and scaling across cloud providers.

Metrics:

1. Resource utilization rates (CPU, memory, storage) in a multi-cloud environment.
2. Automated scaling events triggered by workload demand.
3. Cost savings achieved through dynamic scaling.

Vendor Performance Evaluation

Outcome: Informed decision-making regarding cloud provider selection and optimization.

Metrics:

	1. Vendor performance reviews based on uptime, support responsiveness, and service quality. 2. Regular assessment of cloud provider contracts and terms. <u>Disaster Recovery and Business Continuity</u> Outcome: Enhanced disaster recovery capabilities. Metrics: 1. Recovery point objectives (RPOs) and recovery time objectives (RTOs) for disaster recovery in a multi-cloud environment. 2. Successful disaster recovery tests and simulations. 3. Cost savings achieved by leveraging multiple cloud providers for disaster recovery.
FY24 Strategy 5	Strengthen cyber security measures to protect against evolving cyber threats by implementing robust firewalls, encryption, threat intelligence, and employee training programs.
Outcomes/Metrics	<u>Robust Firewalls</u> Outcome: Enhanced network security and reduced unauthorized access. Metrics: 1. Number of firewall rule violations or breach attempts. 2. Reduction in successful intrusion attempts. 3. Firewall uptime and availability. 4. Average time to detect and respond to firewall alerts. <u>Encryption Implementation</u> Outcome: Protection of sensitive data in transit and at rest. Metrics: 1. Percentage of data encrypted. 2. Number of encryption-related incidents (e.g., data breaches). 3. Compliance with encryption standards (e.g., PCI DSS, HIPAA). <u>Threat Intelligence Integration</u>

	Outcome: Improved threat detection and proactive threat mitigation. Metrics: 1. Number of actionable threat intelligence reports integrated. 2. Reduction in time to detect and respond to threats. 3. Number of false positives/negatives in threat alerts. 4. Percentage decrease in successful attacks due to threat intelligence. <u>Employee Training Programs</u> Outcome: Increased cybersecurity awareness and a reduction in human-related security incidents. Metrics: 1. Employee participation rates in cybersecurity training. 2. Frequency and success rates of simulated phishing attacks. 3. Number of reported security incidents by employees (e.g., lost devices, suspicious emails). 4. Decrease in security incidents caused by employee negligence. <u>Incident Response Effectiveness</u> Outcome: Efficient and effective response to security incidents. Metrics: 1. Mean time to detect (MTTD) and mean time to respond (MTTR) to security incidents. 2. Percentage of incidents contained before causing significant damage. 3. Post-incident analysis to identify areas for improvement. <u>Compliance with Security Standards</u> Outcome: Alignment with industry-specific security standards and regulations. Metrics: 1. Compliance audit results (e.g., PCI DSS, ISO 27001).
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	2. Number of security policy violations. 3. Percentage of security controls implemented according to standards.
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TABLE IV.1. FY24 IT Strategic Goals and Strategies

IV. IT FISCAL AND BUDGET MANAGEMENT

A. Information Technology (IT) Operating Budget (C1)

Information Technology Base Operating Budget Informational Purposes Only					
Agency Name:	NM Higher Education Department			Agency Code:	950
Appropriation Funding Type:	Base Request Operational Support of IT. Check one of the options below: Flat Budget ☐ or Expansion from previous year ☒				
Revenue IT Base Budget (dollars in thousands)					
	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
General Fund	891	1,380	1,436	2,799	3,212
Other State Funds	0	0	0	0	0
ISF/IAT	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total	891	1,380	1,436	2,799	3,212
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
Personal Services & Employee Benefits	689	1,195	1,215	2,133	2,450
Contractual & Professional Services	125	110	135	450	512
IT Other Services	77	75	83	216	250
Other Financing Uses	0	0	0	0	0
Total	891	1,380	1,436	2,799	3,212
	Agency Cabinet Secretary/ Director (mandatory)		CIO or IT Lead (mandatory)	Chief Financial Officer (mandatory)	
Name	Stephanie Rodriguez		Bogi Malecki	Mario Suazo	
Signature					
Phone	505-476-8400		505-476-8432	505-476-8400	
Email address	stephanie.rodriguez@hed.nm.gov		Bogi.Malecki@hed.nm.gov	mario.suazo@hed.nm.gov	

TABLE V.1: IT Operating Budget

V. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

A. HED will be making one special funding request for approximately \$2.5M in

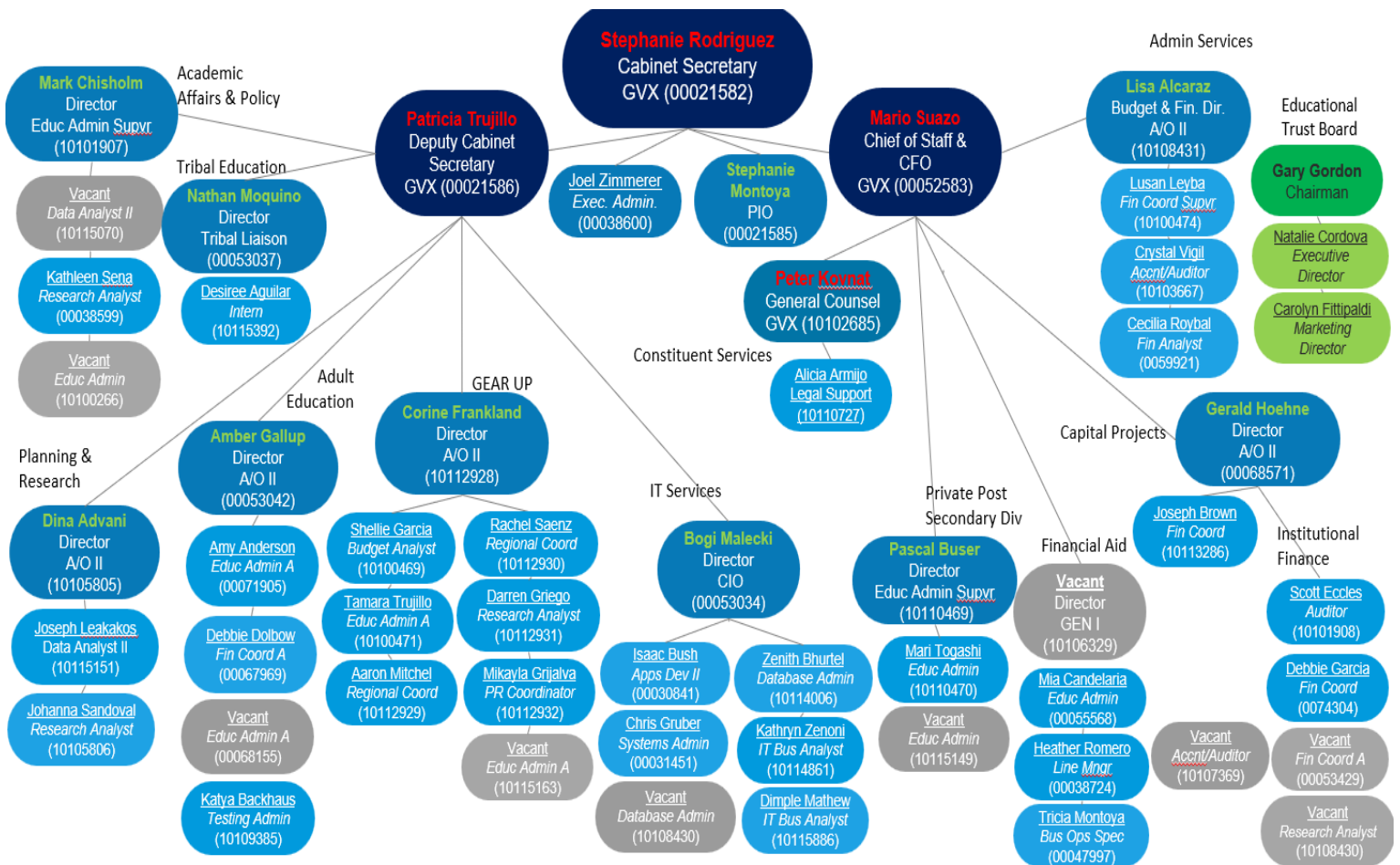
B. We will be submitting these two C2 funding requests:

- \$3.73M for the [New Mexico Longitudinal Data System \(NMLDS\) project](#)
- \$21.4M for the [Shared Services Enterprise Resource Planning project](#)

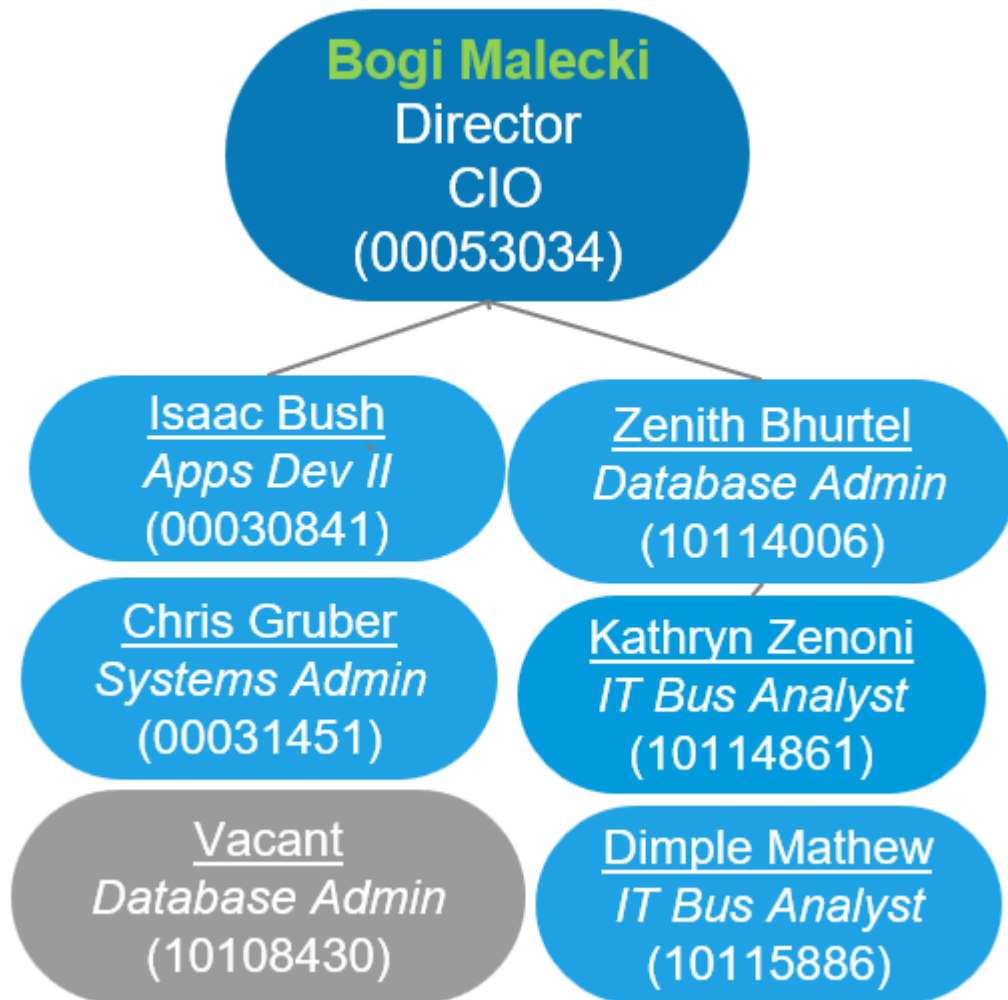
Go to [Appendix-A-III](#) for the corresponding C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) forms.

C. The agency is not requesting reauthorization of prior C2 appropriations.

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



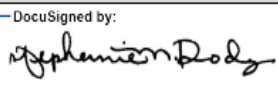
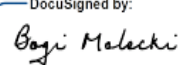
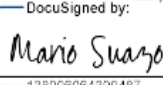
APPENDIX A-III: C2 IT DATA PROCESSING CSEF

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Higher Education Department (HED)	95010	New Mexico Longitudinal Data System (NMLDS), Phase II			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes: DoIT, ECECD, PED, HED, DWS, DVR		1	10/1/2023	9/30/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
General Fund (CSEF)	3,724.0	0.0	3,725.0	0.0	7,449.0
Other State Funds (*specify funds below)	201.0	0.0	0.0	0.0	201.0
Federal Funds	3,000.0	1,496.0	0.0	0.0	4,496.0
Internal Svc Funds/Interagency Transfer	40.0	53.0	0.0	0.0	93.0
External Funds	1,280.0	0.0	0.0	0.0	1,280.0
Total	8,245.0	1,549.0	3,725.0	0.0	13,519.0
*If Other State Funds, Specify Funding Source/Fund Name	Public Education Reform Fund.				

Expenditure Categories (dollars in thousands)					
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
Personal Services & Employee Benefits	105.2	131.1	31.1	0.0	267.4
Professional Services	1,242.9	4,557.3	1,301.2	0.0	7,101.4
Travel/Lodging	61.0	8.8	7.2	0.0	77.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	583.2	903.2	1,687.5	0.0	3,173.9
Other	1,258.7	27.3	1,613.3	0.0	2,899.3
Total	3,251.0	5,627.7	4,640.3	0.0	13,519.0

	Signature	Date
Cabinet Secretary Stephanie M. Rodriguez	DocuSigned by: 	8/29/2023
Chief Information Officer Bogi Malecki	DocuSigned by: 	8/29/2023
Chief Financial Officer Mario Suazo	DocuSigned by: 	8/30/2023

Agency Name	Agency Code	Project Name					
Higher Education Department	95010	Shared Services ERP					
Multi-Agency Project	Participating Agencies			Priority	Projected Start Date		Projected End Date
Yes/No				2	10/1/2021		5/31/2027
Revenue Project Cost (dollars in thousands)							
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	FY27 Estimate	FY28 Estimate	Total
General Fund (CSEF)	9,125.0	7,000.0	21,400.0	0.0	0.0	0.0	37,525.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	9,125.0	7,000.0	21,400.0	0.0	0.0	0.0	37,525.0
*If Other State Funds, Specify Funding Source/Fund Name							
Expenditure Categories (dollars in thousands)							
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	FY27 Estimate	FY28 Estimate	Total
Personal Services & Employee Benefits							0.0
Project Managers & Employee Benefits (4 FTE)	577.2	469.7	469.7	469.7	469.7	469.7	2,925.7
Workday Support/Maintenance Staff Incl. Benefits	163.8	449.0	582.0	1,142.0	1,142.0	1,142.0	4,620.8
Temporary College Backfill Staffing	7,122.8	3,000.0	3,000.0	3,000.0	1,000.0	467.4	17,590.2
Professional Services							0.0
Workday Implementation Services	7,841.9	4,618.3	8,476.7	6,556.4	4,696.1	2,290.7	34,480.1
IV&V	1,100.0	300.0	300.0	300.0	100.0	0.0	2,100.0
Business Process Redesign and PM Contractors	6,236.9	846.2	1,017.2	1,033.6	1,033.6	1,050.6	11,218.1
Travel/Lodging	0.0	0.0	100.0	100.0	100.0	100.0	400.0
IT Hardware	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Software - Workday Licensing Until Legacy Retired	2,557.4	2,557.4	2,557.4	2,557.4	2,557.4	1,278.7	14,065.7
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	25,600.0	12,240.6	16,503.0	15,159.1	11,098.8	6,799.1	87,400.6

APPENDIX A-III: C2 IT Data Processing CSEF

APPENDIX A-IV: Major Software Applications

Name	Function
BAS	Function: Legislative bill analysis system Owner: <i>Planning & Research</i> URL: https://bas.nmhed.us
HEI Budgets	Function: Institutional Budget submission application Owner: <i>Institutional Finance</i> URL: https://budget.nmhed.us
CPTSS	Function: Capital Projects Report Submittal System Owner: <i>Capital Projects</i> URL: https://cptss.nmhed.us
Course Request & Update	Function: Request new and or update existing courses and numbering Owner: <i>Academic Affairs & Policy</i> URL: https://academicaffairs.nmhed.us
Financial Aid Portal	Function: Single-Sign-On access to Financial Aid applications, including CYFD Loan Program, HPLRP Program, and HLFS Program. Owner: <i>Financial Aid</i> URL: https://finaid-applications-portal.nmhed.us/
eDEAR	Function: On-line data reporting system for all public postsecondary institutions in New Mexico Owner: <i>Planning & Research</i> URL: https://edear.nmhed.us
CCNS	Function: Common Course Numbering System, a.k.a. Course crosswalk Owner: <i>Academic Affairs & Policy</i> URL: https://ccns.nmhed.us/
Transcripts	Function: Manage 80,000+ student credentials for closed schools Owner: <i>Constituent Services</i> URL: https://transcripts.nmhed.us

APPENDIX A-V: On-Premises and Public Cloud Systems

On-Premises Systems

Systems	Operations	Servers and/or Services
HPE server	- Active Directory back-up - Print server - Network device management - Door key access system	- Secondary AD Domain Controller - LANsweeper
Aruna switches, Palo Alto firewall and Aruba WPAs	Network communications and security	- VPN - DMZ - Zero-trust subnets - External IP traffic - Wireless access

AWS (Public Cloud) Systems

Systems	Count	Operations
Load balancer	1	To distribute network and application traffic among virtual systems
Virtual Private Cloud (VPC)	7	To segregate operations for ease of resource management and increased security
RDS instance	6	For PostgreSQL and SQL Server relational databases
EC2 instance	9	Running Linux and Windows servers for applications, Active Directory and File Share services
S3 bucket	61	For raw data storage

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