NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY2028

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2026

Institution: Central New Mexico Community College

Primary Contact for

Name and Title: Martin Olea, Director of Government Affairs

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Governing Board Signature: Annette Chavez for Peter Cruz

Institutional Rank (priority)	Program/Project Title *(Please ensure your Program/Project Title are named the same in all documents)*	Request in FY28	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
1	Center of Excellence for Film, Media, and Innovation	$7,000,000	x			
2	Behavioral Health Liaison	$125,985	x			
3	Air Traffic Control Program	$202,300	x			
4	Advanced Vacuum Training for Quantum, Semiconductor, Aerospace and Advanced Technology	$662,331	x			
5	Workforce Development - Women in Trades	$70,000			x	
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	Total Funding Request	**$ 8,060,616.00**				**0**

Please insert additional lines as needed.

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:	**Central New Mexico Community College (CNM)**

Formula Do not Override

Title of Project:	**Center of Excellence for Film, Media, and Innovation**
RPSP Type	**New**
RPSP Account Code	**96800-9682-7533 Workforce development**
FY27 Funding Request	**$ 7,000,000.00**

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

If previously funded, enter amount that was awarded in FY26 OpBud. $ -

Type of Project	**Centers of Excellence**

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

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**

The Center of Excellence for Film, Media, and Innovation is a workforce-transition and innovation center for New Mexico's creative economy. It adds a new layer of capability to New Mexico's higher-education system: existing academic programs bring new talent into the industry, and the Center advances the workforce already in it. Over two decades New Mexico built a skilled film and media workforce, and it invested $96 million in public capital across state, county, and institutional budgets, including $20 million in one-time federal American Rescue Plan Act (ARPA) funds, to build the two facilities that house it. That workforce now faces the largest technological disruption in the industry's history. Generative AI, real-time and virtual production, and world-building pipelines are collapsing traditional production roles and creating new ones that almost no one in the current workforce is trained for. New Mexico's Film Production Tax Credit Act already defines the state's creative industry to include video games and computer-generated visual effects, yet the state funds no workforce to produce that emerging content in-state. At the same time, the 2025 federal rescissions to public media and the arts removed the scaffolding that would help workers adapt. Central New Mexico Community College, as fiscal agent and sole applicant, operates the Center through two co-equal hubs: the Albuquerque Rail Yards and the NMSU Arrowhead Park campus with Dona Ana Community College. The Center reskills and upskills the existing creative workforce for the disrupted industry, runs an applied innovation testbed for emerging production technology, and builds an independent, New-Mexico-owned creative production ecosystem. Each hub operates a New-Mexico-owned high-performance compute cluster that is both an economic-development asset, attracting compute-intensive production and post-production work to the state, and the live sandbox where the workforce trains on the same infrastructure the industry uses. The Center's purpose is to protect the state's workforce and its capital investment, to let New Mexico lead something genuinely new while maintaining the traditional film and media prowess it has built over two decades, and to move New Mexico from a service location for outside productions to a place that originates, owns, and exports its own creative work.

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

The FY27 request is $7,000,000 in recurring General Fund support across the Center's two co-equal hubs. The budget reflects an innovation center: a lean core team of 8.0 FTE, with program delivery contracted to working industry experts. The core team is an executive director for the Center, a deputy director at each hub, a computer engineer, and program and partnership leads, supported by lab and operations staff, at $1,010,000 in salaries and $303,000 in fringe at approximately 30 percent. The largest share of the budget, $2,637,000, buys delivery rather than payroll: contracted curriculum development and instruction by working professionals, including accelerated crew training at the Las Cruces hub with Dona Ana Community College, events and industry convening, the Governor's Cup, New Mexico's statewide filmmaking competition and showcase, produced by the Center and carved out at $500,000, production equipment rental, advertising and statewide promotion, incubation and acceleration services for independent New Mexico studios and creators, applied-research subawards, and paid apprenticeship and reskilling stipends that let incumbent workers retrain without losing income. Technology is a deliberate priority. The Center will operate a New-Mexico-owned high-performance production compute cluster at each hub. This is dual-use: an economic-development asset that helps attract compute-intensive production and post-production work to the state, and a live sandbox where the workforce trains on the same infrastructure the industry uses. Equipment of $1,525,000 funds the phased compute buildout, launch capacity at both hubs in FY27 with capacity added each year, plus virtual-production hardware and cameras; equipment in this space is capital-intensive, and a separate special or supplemental request may be warranted as scale is determined with NMHED. Supplies of $250,000 cover software, AI tools, and cloud and compute licensing. Travel, utilities, institutional support, and plant operation and maintenance reflect two large production facilities. The budget carries no federal or private operating revenue. All amounts are to the nearest hundred dollars.

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

The Center's mission is to make New Mexico's creative workforce resilient to technological disruption and to build an independent creative production economy in the state. Its primary population is people already in the workforce: the thousands of working film and media professionals, union and non-union crew, and independent creators across New Mexico whose roles are being reshaped by AI and emerging technology, together with adjacent workers positioned to move into the new high-value roles. This population is statewide, majority working-age adults, and heavily rural and first-generation; it is a different population from the first-time, degree-seeking students that existing programs serve, and it needs a different model: rapid, non-degree, project-embedded reskilling delivered on working professionals' timelines. Priority is given to rural, first-generation, and historically underserved workers, and to the southern New Mexico and border region reached through the Arrowhead and Dona Ana hub, which sits inside a designated rural Uplift Zone and carries the Center's accelerated crew training program, building set-ready crew for the new soundstage and southern New Mexico productions. Delivery is open-access at entry and stackable, so a worker can enter through a short lab intensive and continue toward advanced emerging-discipline credentials and new employment. The Center targets rural and underserved workers as at least 45 percent of participants.

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

The Center's objectives are to reskill and upskill incumbent creative workers in emerging disciplines including virtual production, real-time and game-engine pipelines, game development, visual effects and computer-generated imagery, world-building, immersive and XR, AI-assisted production, and advanced post; to transition workers into new and higher-value roles; to operate an applied innovation testbed where industry and workforce pilot new tools on live productions; to incubate independent New Mexico studios, creators, and owned intellectual property; and to convene industry, labor, higher education, and the state as the neutral hub that sets skill standards and de-risks technology adoption. Detailed measures and annual targets are on the Objectives worksheet.

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:**

As a new program, the Center's top objectives this fiscal year are to stand up the two innovation hubs and their labs, bring the first phase of the production compute sandbox online at both locations, deliver the first reskilling intensives to incumbent workers, launch the applied-innovation testbed, launch accelerated crew training at the Las Cruces hub, and open incubation services for independent creators. The Rail Yards hub opens in September 2026. The defining challenge is timing: the disruption is arriving faster than any degree program can adapt, and New Mexico's competitive advantage, a trained crew base paired with production incentives, erodes if the workforce does not transition now. The facilities were built with $96 million in one-time public capital, including $20 million in expiring federal ARPA funds, none of which can fund operations, and the federal programs that supported media-arts and public-media training were rescinded in 2025. No federal program funds creative-workforce transition for AI disruption. Without recurring state support, the workforce cannot adapt and the state's capital investment strands. A secondary challenge, coordinating one center across two institutions and regions, is managed by the co-equal hub structure and CNM's role as fiscal agent.

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

The Center's impact is statewide and economic. New Mexico's film and media sector anchors billions in activity and thousands of jobs, built on production incentives and a trained crew base. New Mexico's Film Production Tax Credit Act already defines the state's creative industry to include video games and computer-generated visual effects, not only traditional film and television, but the state funds no workforce to perform that work in-state, so rebate dollars spent on games and visual effects often flow to out-of-state talent. The Center closes that gap: it builds the New Mexico workforce for the emerging content the state has already committed, in statute, to support, keeping the spend and the intellectual property here. The sector's advantage is now exposed to technological disruption, and if the workforce does not adapt, productions and their spend leave; the Center protects the economy by keeping the workforce current and grows it by catalyzing an independent production ecosystem that originates and owns New Mexico work rather than only servicing outside productions. A New-Mexico-owned high-performance compute cluster at each hub anchors this: it is an economic-development asset that helps attract compute-intensive production and post-production work to the state, and at the same time a live sandbox where the workforce trains on the same infrastructure the industry uses. The same skills reach beyond entertainment. Virtual production, world-building, real-time 3D, and AI modeling are the spatial-computing and simulation capabilities that New Mexico's national laboratories, defense and aerospace sector, architecture and construction firms, manufacturers, and healthcare institutions increasingly rely on, so a workforce built for film becomes a talent base that feeds the broader state economy. The Center advances the Governor's priorities in film and media, economic development, rural and border development, and workforce training that leads to good jobs without requiring a new degree. For workers, the outcomes are concrete: new emerging-discipline skills, transitions into higher-value roles, and wage gains. For the state, the outcomes are new companies, new intellectual property, and a creative economy that is harder to relocate because it is owned here.

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

The Center serves predominantly New Mexico residents who are already in or adjacent to the creative workforce, drawn statewide through the two hubs: the Albuquerque hub reaches the state's largest metropolitan population and its established production corridor, and the Arrowhead and Dona Ana hub reaches southern New Mexico and the border region. Paid apprenticeships and fellowships, funded through stipends, go to New Mexico students and workers drawn from CNM, NMSU, Dona Ana Community College, and the working crew base. Participation is overwhelmingly in-state by design, because the purpose is to retain and adapt the resident workforce and to build a New-Mexico-owned production ecosystem. Where out-of-state participants engage the Center, they do so as visiting productions and companies paying to use the testbed and compute infrastructure, generating earned revenue for the Center rather than consuming state subsidy. The Center is measured by workers reskilled, roles transitioned, and ventures built, and its participants are working New Mexicans.

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

The Center's facilities were financed with $96 million in one-time public capital from state, county, and institutional budgets, including $20 million in federal American Rescue Plan Act (ARPA) funds, now expended on construction of the Rail Yards and Arrowhead hubs. This capital was one-time and non-recurring and does not fund operations. The Center receives no recurring federal or private operating support. The federal programs that would ordinarily support media-arts and public-media training in New Mexico were reduced or eliminated in 2025, including the rescission of Corporation for Public Broadcasting funding and terminations at the National Endowment for the Arts and the National Endowment for the Humanities, and no federal program funds creative-workforce transition for AI disruption. The Center will pursue earned revenue from facility and testbed use, industry partnerships, philanthropy, and competitive grants, and will report progress toward self-sustainability. Because the Center operates incubation and acceleration directly and helps originate New-Mexico-owned intellectual property, it has an earned-revenue path a traditional instructional program does not, through facility and program fees, sponsorships, and revenue-sharing with the ventures it launches. Recurring state operating support is required to launch and sustain it until those sources mature.

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

N/A. This is not a medical project.

RPSP-Budget 1

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

Institution: *Formula Do Not Override*
Central New Mexico Community College (CNM)

RPSP Project: *Formula Do Not Override*
Center of Excellence for Film, Media, and Innovation

Total: *Formula Do Not Override*
$ 7,000,000.00

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

Revenue and Transfers	Budget FY26 (OpBud)	Change *Formula Do Not Override*	Request FY27	Comments
Beginning Fund Balance		$ -	$ -	
Appropriations				
Federal	$ -	$ -	$ -	
State plus Tobacco Settlement Fund	$ -	$ 7,000,000.00	$ 7,000,000.00	FY27 recurring General Fund RPSP appropriation request.
Local		$ -		
Total Appropriations	$ -	$ 7,000,000.00	$ 7,000,000.00	
Grants and Contracts				
Federal		$ -		
State		$ -		
Local		$ -		
Total Grants and Contracts	$ -	$ -	$ -	
Private Gifts, Grants and Contracts		$ -		
Land & Permanent Fund or Local Property Taxes		$ -		
Tuition and Fees		$ -		
Endowment		$ -		
Sales and Services		$ -		
Other Sources - Detail in Comments		$ -		
Total Revenues	$ -	$ 7,000,000.00	$ 7,000,000.00	
Transfers (to) from				
Instruction and General		$ -		
Student Social and Cultural		$ -		
Research		$ -		
Public Service		$ -		
Internal Service		$ -		
Student Aid		$ -		
Auxiliary Enterprises		$ -		
Athletics		$ -		
Independent Operations		$ -		
Capital Outlay		$ -		
Renewal and Replacement		$ -		
Total Transfers	$ -	$ -	$ -	

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

	FY26 FTE		Change FTE	$ -	FY27 FTE		
Faculty Salaries	0.0	$ -	0.0	$ -	0.0	$ -	No academic faculty; instruction delivered by industry experts and contracted master practitioners.
Professional Salaries	0.0	$ -	6.0	$ 840,000.00	6.0	$ 840,000.00	Executive director, deputy directors at each hub, compute engineer, program and partnership leads.
Other Staff Salaries	0.0	$ -	2.0	$ 170,000.00	2.0	$ 170,000.00	
Student Salaries (GA/TA)	0.0	$ -	0.0	$ -	0.0	$ -	
Other Salaries	0.0	$ -	0.0	$ -	0.0	$ -	Contracted instruction and delivery are budgeted under Other Expenditures.
Total All Salaries	0.0	$ -	8.0	$ 1,010,000.00	8.0	$ 1,010,000.00	
Fringe Benefits		$ -		$ 303,000.00		$ 303,000.00	
Travel		$ -		$ 75,000.00		$ 75,000.00	
Utilities		$ -		$ 300,000.00		$ 300,000.00	
Institutional Support Charges		$ -		$ 250,000.00		$ 250,000.00	
Plant Operation and Maintenance Charges		$ -		$ 650,000.00		$ 650,000.00	
Supplies and Expenses		$ -		$ 250,000.00		$ 250,000.00	Software, AI tools, and cloud/compute licensing for the production compute clusters and testbed.
Equipment		$ -		$ 1,525,000.00		$ 1,525,000.00	Compute nodes, VP hardware, cameras. Phased buildout: launch capacity FY27, added annually.
Other Expenditures		$ -		$ 2,637,000.00		$ 2,637,000.00	Contracted curriculum development and delivery by industry experts, including accelerated crew training (Las Cruces); the Governor's Cup statewide competition and showcase ($500,000 carve-out); events and convening; production equipment rental; advertising and promotion; incubation/acceleration; applied-research subawards; apprenticeship and reskilling stipends.
Total Expenditures	0.0	$ -	8.0	$ 7,000,000.00	8.0	$ 7,000,000.00	
Ending Fund Balance		$ -		$ -		$ -	

RPSP-Objectives 1

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

Institution:

Central New Mexico Community College (CNM)

RPSP Project:

Center of Excellence for Film, Media, and Innovation

Total

$ 7,000,000.00

	Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY25	Target for FY26	Target for FY27	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Incumbent creative workers reskilled/upskilled in emerging disciplines (unduplicated)	0	150	400	FY26 is a partner-supported pilot ramp as the hubs open (Rail Yards, Sept 2026); FY27 is the first appropriated year at full two-hub operation. Growth continues as intensives repeat and new disciplines are added.
2	Emerging-discipline lab intensives / residencies delivered (virtual production, real-time, game development, VFX/CGI, AI pipelines, world-building)	0	20	60	Pilot intensives begin in FY26 with partner support; FY27 triples delivery across both hubs. Catalog refreshes continuously as tools change, which degree curricula cannot do.
3	Workers transitioned into new or higher-value roles, with documented wage gain	0	40	140	Measured as placement into a new or higher-value role with documented wage gain, not enrollment. Ramp follows the intensives with a one-to-two-quarter lag; improvement tracked year over year.
4	Stackable emerging-discipline micro-credentials awarded	0	60	220	Non-degree, industry-recognized, stackable. Awards scale with intensive delivery; credential standards set with industry and labor partners and updated annually.
5	Live productions using Center-piloted tools or reskilled workforce	0	6	18	Counts productions using Center-piloted tools, the compute sandbox, or Center-reskilled crew. Grows with facility activation and compute capacity coming online.
6	Independent NM studios / creator ventures incubated or accelerated	0	8	24	Ventures receive incubation or acceleration services directly from the Center. Cohort size grows in FY27 as both hubs operate; survival and revenue of ventures tracked in later years.
7	New-Mexico-originated IP projects developed or greenlit	0	5	15	New-Mexico-originated and -owned intellectual property developed or greenlit with Center support. The ownership measure that distinguishes an independent ecosystem from service work.
8	Applied-research outputs, tool evaluations, or published standards	0	4	12	Tool evaluations, pipeline benchmarks, and published skill standards. Output grows as the testbed matures; findings released statewide to de-risk adoption for the whole sector.
9	Industry, labor, and institutional partners convened	0	12	30	Includes IATSE Local 480, studios, HEIs, PED/K-12, and independent creators. Founding cohort convenes in FY26; FY27 expands to cross-sector partners (labs, aerospace, AEC, healthcare).
10	Rural / underserved worker participation (percent of participants)	0	40	45	Percent of participants from rural and historically underserved communities. Target rises from 40 to 45 percent and is sustained at or above 45 percent thereafter.
11	Earned / non-state revenue toward self-sustainability (dollars)	0	150000	550000	Facility and testbed fees, compute use, sponsorships, and venture revenue-sharing. FY26 pilot revenue grows 3.7x in FY27; trajectory reported annually as the self-sustainability measure.
12	Cross-sector engagements applying Center skills beyond entertainment (labs, defense/aerospace, AEC, healthcare)	0	3	10	Engagements applying Center capabilities beyond entertainment. Begins with pilot lab/aerospace engagements in FY26; a growing secondary demand and revenue channel.
13	Production compute cluster utilization across both hubs (production hours + training hours)	0	2000	8000	Combined production and training hours across both clusters. Utilization ramps with phased buildout; target reflects first full year of dual-use operation and grows with capacity.
14	Governor's Cup: statewide competition entries and participating New Mexico filmmakers/creators	0	60	150	Statewide showcase produced by the Center at both hubs; pipeline into intensives, incubation, and NM-owned IP. Participation grows annually.
15	Accelerated crew training completers, set-ready (Las Cruces hub with DACC)	0	20	75	Arrowhead/DACC accelerated pathway; completers ready for the new soundstage and southern NM productions. Cohorts scale with stage activity.
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Add Additional lines as needed

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: Central New Mexico Community College (CNM)

Formula Do not Override

Title of Project: Behavioral Health Liaison

RPSP Type: New

RPSP Account Code: Choose One

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

FY28 Funding Request: $ 125,985.00

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

Type of Project: Mental and Behavioral Health

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:**

The Behavioral Health Liaison will provide strategic guidance and relationship management to help CNM remain aligned with evolving statewide and regional behavioral health initiatives, including SB3 implementation and workforce development activity in the regional behavioral health plans. This individual will serve as CNM's primary point of contact with the county, service providers and organizations, and other key partners leading the central New Mexico regional plan, ensuring timely communication, collaboration, and identification of emerging opportunities.

The liaison will also strengthen employer and community partnerships to support the development and expansion of new workforce programming, including Behavioral Health Technician pathway, and Youth Care Essentials. Additional responsibilities include connecting CNM with behavioral health providers, advising on workforce trends and funding opportunities, supporting program alignment with industry needs, representing CNM at regional meetings, and helping identify collaborative projects that advance the behavioral health workforce. This position is ideally suited for a recently retired behavioral health leader seeking a flexible, part-time opportunity to continue making a meaningful impact.

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

One full-time position (1 FTE).

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

To strengthen CNM's role in the regional behavioral health workforce ecosystem by ensuring alignment with SB3 and regional behavioral health plans, building strong relationships with county, employer, provider, and community partners, and translating emerging workforce needs into responsive education and training solutions. The liaison will help connect partners, identify opportunities and gaps, and support the development and expansion of programs such as Behavioral Health, Behavioral Health Technician, and Youth Care Essentials.

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

The project will strengthen CNM's connection to regional behavioral health efforts by providing dedicated coordination with county, employer, provider, and community partners. Key objectives include staying aligned with SB3 and regional plans, identifying emerging workforce needs, supporting responsive program development, expanding partnerships, and connecting CNM to new opportunities that strengthen behavioral health career pathways and the regional workforce.

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:**

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

This project will strengthen CNM's ability to respond quickly and strategically to the evolving behavioral health workforce needs of Central New Mexico. Through dedicated regional coordination, employer and provider engagement, and alignment with SB3 and regional plans, CNM will be better positioned to develop relevant training, expand career pathways, address critical workforce gaps, and connect learners to high-demand behavioral health careers.

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

CNM's existing and potential expansion of behavioral health programs serve in-state and out-of-state students.	

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

No

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

RPSP-Budget 1

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

Institution: *Formula Do Not Override*
Central New Mexico Community College (CNM)

RPSP Project: *Formula Do Not Override*
Behavioral Health Liaison

Total: *Formula Do Not Override*
$ 125,985.00

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

Revenue and Transfers	FY26 RPSP Expenditures	Budget FY27 (OpBud)	Change Requested *Formula Do Not Override*	Request FY28	Comments
Beginning Fund Balance			$ -	$ -	
Appropriations					
Federal			$ -		
State plus Tobacco Settlement Fund			$ 125,985.00	$ 125,985.00	**General fund appropriation**
Local			$ -		
Total Appropriations	$ -	$ -	$ 125,985.00	$ 125,985.00	
Grants and Contracts					
Federal			$ -		
State			$ -		
Local			$ -		
Total Grants and Contracts	$ -	$ -	$ -	$ -	
Private Gifts, Grants and Contracts			$ -		
Land & Permanent Fund or Local Property Taxes			$ -		
Tuition and Fees			$ -		
Endowment			$ -		
Sales and Services			$ -		
Other Sources - Detail in Comments			$ -		
Total Revenues	$ -	$ -	$ 125,985.00	$ 125,985.00	
Transfers (to) from					
Instruction and General			$ -		
Student Social and Cultural			$ -		
Research			$ -		
Public Service			$ -		
Internal Service			$ -		
Student Aid			$ -		
Auxiliary Enterprises			$ -		
Athletics			$ -		
Independent Operations			$ -		
Capital Outlay			$ -		
Renewal and Replacement			$ -		
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			0.0		0.0	$ -			
Professional Salaries			1.0		1.0	$ 90,500.00	1.0	$ 90,500.00	**1 FTE**
Other Staff Salaries			0.0		0.0	$ -			
Student Salaries (GA/TA)			0.0		0.0	$ -			
Other Salaries			0.0		0.0	$ -			
Total All Salaries	0.0	$ -	1.0	$ -	1.0	$ 90,500.00	1.0	$ 90,500.00	
Fringe Benefits						$ 33,485.00		$ 33,485.00	**37% fringe**
Travel						$ 2,000.00		$ 2,000.00	**Travel to regional and statewide meetings, organization sites, employer and industry meetings.**
Utilities						$ -			
Institutional Support Charges						$ -			
Plant Operation and Maintenance Charges						$ -			
Supplies and Expenses						$ -			
Equipment						$ -			
Other Expenditures						$ -			
Total Expenditures	0.0	$ -	1.0	$ -	1.0	$ 125,985.00	1.0	$ 125,985.00	
Ending Fund Balance		$ -		$ -		$ -		$ -	

RPSP-Objectives 1

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

Institution:

Central New Mexico Community College (CNM)

RPSP Project:

Behavioral Health Liaison

Total

$ 125,985.00

	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	Regional Coordination			2 per month	Participate in at least 2 regional behavioral health meetings or partner engagements per month and provide timely updates on SB3 and regional behavioral health plan developments.
2	Employer & Partner Engagement			5 per month	Engage at least 5 behavioral health employers, providers, or community organizations per month to identify workforce needs, skill gaps, and partnership opportunities.
3	Program Development			2-3 pathways	Support employer validation and development of at least 2–3 behavioral health workforce programs or pathways, including Behavioral Health Technician and Youth Care Essentials.
4	Partnership Development			5 opportunities per term	Identify and advance at least 5 new partnership, work-based learning, funding, or program collaboration opportunities during each academic term.
5	Employer Validation			Secure direct employer/provider input on curriculum, competencies, and hiring needs from at least 15 regional organizations.	Secure direct employer/provider input on curriculum, competencies, and hiring needs from at least 15 regional organizations.
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Add Additional lines as needed

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:	**Central New Mexico Community College (CNM)**

Formula Do not Override

Title of Project:	**Air Traffic Control**
RPSP Type	**New**
RPSP Account Code	**96800-9682-7533 Workforce development**
FY28 Funding Request	**$ 202,300.00**

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

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

Type of Project: **Economic Development**

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:**

The proposed ATC program(s) could include both an academic FAA-aligned Collegiate Training Initiative (CTI) and a workforce-focused CTO (Control Tower Operator) program. The dual-track initiative will expand aviation workforce pipelines, support regional economic development, and meet national air traffic control staffing needs by establishing a Collegiate Training Initiative (CTI) program aligned with FAA Academy academic standards and launching an accelerated, non-credit Control Tower Operator (CTO) training program within CNM Ingenuity.

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

The budget includes faculty release time to support curriculum development, research, and FAA-aligned program design. It also includes one full-time FTE Program Manager to lead and coordinate the development and launch of the programs. Travel funding will support visits to existing Air Traffic Control (ATC) and Control Tower Operator (CTO) programs, as well as engagement with employers, industry representatives, and other key partners to inform program development and alignment. The budget also includes essential instructional equipment and technology, such as workstations, headsets, audiovisual equipment, flight-tracking tools, and other resources needed to support program delivery.

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

The CTI Academic Pathway will be designed for degree-seeking students interested in FAA careers, preparing students for the FAA Academy in Oklahoma City. The CTO Workforce Training Program will focus on adults seeking fast-track entry into non-federal/contract tower jobs in a six-month or less accelerated format that prepares them for CTO testing and employment at private, contract towers. Both tracks and pathways provide a high-paying, high-demand career paths into this critical occupation that is facing significant shortages.
The proposed program would contribute to building a pipeline to meet the critical and growing national shortage of air traffic controllers. "From fiscal years 2013 to 2023, the FAA hired only two-thirds of the air traffic controllers called for by its staffing models. By fiscal year 2024, nearly a third of air traffic control facilities had fallen 10% below model standards and about 22% had fallen 15% below. This staffing shortfall is partially due to hiring constraints from two government shutdowns and the COVID-19 pandemic, resulting in hiring freezes, training reductions, and other disruptions. Additional hiring and further innovation in hiring and training are needed to overcome the lingering effects of these events and to appropriately staff all 313 facilities." (Source)

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

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:**

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

Unique program offerings as few community colleges across nation have ATC/CTO programs. High visibility field that could draw students to NM from across country.

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

The programs will serve traditional students, career changers, veterans, and aviation professionals seeking specialized career pathways in air traffic control and aviation operations. This will include students from around the state and across the country.

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

Contingent on federal funding.

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

RPSP-Budget 1

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

Institution: *Formula Do Not Override*
Central New Mexico Community College (CNM)

RPSP Project: *Formula Do Not Override*
Air Traffic Control

Total: *Formula Do Not Override*
$ 202,300.00

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

Revenue and Transfers	FY26 RPSP Expenditures	Budget FY27 (OpBud)	Change Requested *Formula Do Not Override*	Request FY28	Comments
Beginning Fund Balance			$ -	$ -	
Appropriations					
Federal			$ -		
State plus Tobacco Settlement Fund			$ 202,300.00	$ 202,300.00	**General Fund appropriation**
Local			$ -		
Total Appropriations	$ -	$ -	$ 202,300.00	$ 202,300.00	
Grants and Contracts					
Federal			$ -		
State			$ -		
Local			$ -		
Total Grants and Contracts	$ -	$ -	$ -	$ -	
Private Gifts, Grants and Contracts			$ -		
Land & Permanent Fund or Local Property Taxes			$ -		
Tuition and Fees			$ -		
Endowment			$ -		
Sales and Services			$ -		
Other Sources - Detail in Comments			$ -		
Total Revenues	$ -	$ -	$ 202,300.00	$ 202,300.00	
Transfers (to) from					
Instruction and General			$ -		
Student Social and Cultural			$ -		
Research			$ -		
Public Service			$ -		
Internal Service			$ -		
Student Aid			$ -		
Auxiliary Enterprises			$ -		
Athletics			$ -		
Independent Operations			$ -		
Capital Outlay			$ -		
Renewal and Replacement			$ -		
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			0.0		0.0	$ 25,000.00		$ 25,000.00	**Faculty release time for curriculum development and FAA-aligned design**
Professional Salaries			1.0		1.0	$ 90,000.00	1.0	$ 90,000.00	**FTE for program manager**
Other Staff Salaries			0.0		0.0	$ -			
Student Salaries (GA/TA)			0.0		0.0	$ -			
Other Salaries			0.0		0.0	$ -			
Total All Salaries	0.0	$ -	1.0	$ -	1.0	$ 115,000.00	1.0	$ 115,000.00	
Fringe Benefits						$ 33,300.00		$ 33,300.00	**37% fringe**
Travel						$ 4,000.00		$ 4,000.00	**Travel to regional and statewide meetings, visits to other ATC and CTO**
Utilities						$ -			
Institutional Support Charges						$ -			
Plant Operation and Maintenance Charges						$ -			
Supplies and Expenses						$ -			
Equipment						$ 50,000.00		$ 50,000.00	**Classroom tech including workstations, headsets, AV, flight tracking tools**
Other Expenditures						$ -			
Total Expenditures	0.0	$ -	1.0	$ -	1.0	$ 202,300.00	1.0	$ 202,300.00	
Ending Fund Balance		$ -		$ -		$ -		$ -	

RPSP-Objectives 1

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

Institution:

Central New Mexico Community College (CNM)

RPSP Project:

Air Traffic Control

Total

$ 202,300.00

	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	Curriculum Development			100%	Complete 100% of ATC/CTO curriculum design and FAA-alignment review within the grant period, including faculty and industry validation
2	Program Development and Launch			1 FTE	Hire 1.0 FTE Program Manager and achieve all required program development milestones to support program launch by the established implementation date.
3	Industry & Program Research			4 site visits	Conduct at least 4 site visits to established ATC/CTO programs and engage 10+ employers, industry representatives, FAA stakeholders, or partner organizations to inform program design.
4	Equipment and Infrastructure			100%	Procure and install 100% of identified priority instructional equipment and technology needed for launch, including workstations, headsets, AV systems, and flight-tracking tools.
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Add Additional lines as needed

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: Central New Mexico Community College

Formula Do not Override

Title of Project: Advanced Vacuum Training for Quantum, Semiconductor, Aerospace, and Advanced Energy

RPSP Type: New

RPSP Account Code: Choose One

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

FY28 Funding Request: $662,331

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

Type of Project: Economic Development

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:**

A variety of existing and new employers in the fields of quantum, semiconductor, defense/aerospace, and advanced energy require a workforce proficient in ultra-high vacuum (UHV) technologies. This project will expand state capacity for technicians, through CNM's Quantum Technician Bootcamp and our work in partnership with other community colleges and higher education institutions. It will increase the UHV student capacity by 36 per year.

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

One and a half FTE to coordinate the installation of equipment and expand curriculum to take advantage of new capacity. Two full hands-on training systems for building proficiency in operations, assembly, troubleshooting of fundamental vacuum system technologies. Two (CNM constructed) UHV vacuum training systems to build proficiency on UHV assembly, pumps, gauges, residual-gas analyzers and troubleshooting.

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

Create a pathway to a technical career for those that are not served by traditional university education.

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

Objectives include the creation of 3 ultra-high vacuum technician courses; increase the advanced technology technician workforce; incorporating relevant equipment for the purposes of industry aligned training; and successful outreach to non-traditional students from under resourced communities.

6

Several individuals have completed training and already show signs of direct benefit being hired specifically related to vacuum maintenance and troubleshooting. Cost of training equipment and instructor funding are limits in finding talent as well as training opportunities.

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

Provide sufficient workforce for New Mexico's Science and Technology roadmap growth opportunity areas: quantum systems and applications, advanced energy technologies, and space, aerospace, and defense systems.

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

As technician roles are often filled locally, this effort focuses on in-state students that traditional education maybe have bypassed. It includes career pivoters, veterans, and post-high school students not interested in a traditional university education	

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

Build upon experience developed as part of the Department of Commerce Tech Hub "Elevate Quantum" grant with a focus on increasing capacity to better meet employer (existing and new) workforce needs.

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

RPSP-Budget 1

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

Institution: *Formula Do Not Override*
Central New Mexico Community College

RPSP Project: *Formula Do Not Override*
Advanced Vacuum Training for Quantum, Semiconductor, Aerospace, and Advanced Energy

Total: *Formula Do Not Override*
$ 662,331.00

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

Revenue and Transfers	FY26 RPSP Expenditures	Budget FY27 (OpBud)	Change Requested *Formula Do Not Override*	Request FY28	Comments
Beginning Fund Balance			$ -	$ -	
Appropriations					
Federal			$ -		
State plus Tobacco Settlement Fund			$ 662,330.80	$ 662,330.80	**General fund appropriation**
Local			$ -		
Total Appropriations	$ -	$ -	$ 662,330.80	$ 662,330.80	
Grants and Contracts					
Federal			$ -		
State			$ -		
Local			$ -		
Total Grants and Contracts	$ -	$ -	$ -	$ -	
Private Gifts, Grants and Contracts			$ -		
Land & Permanent Fund or Local Property Taxes			$ -		
Tuition and Fees			$ -		
Endowment			$ -		
Sales and Services			$ -		
Other Sources - Detail in Comments			$ -		
Total Revenues	$ -	$ -	$ 662,330.80	$ 662,330.80	
Transfers (to) from					
Instruction and General			$ -		
Student Social and Cultural			$ -		
Research			$ -		
Public Service			$ -		
Internal Service			$ -		
Student Aid			$ -		
Auxiliary Enterprises			$ -		
Athletics			$ -		
Independent Operations			$ -		
Capital Outlay			$ -		
Renewal and Replacement			$ -		
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			1.5		1.5	$ 126,000.00	1.5	$ 126,000.00	**1.5 faculty to curriculum and teaching**
Professional Salaries			0.0		0.0	$ -			
Other Staff Salaries			0.5		0.5	$ 30,000.00	0.5	$ 30,000.00	**0.5 in project management**
Student Salaries (GA/TA)			0.0		0.0	$ -			
Other Salaries			0.0		0.0	$ -			
Total All Salaries	0.0	$ -	2.0	$ -	2.0	$ 156,000.00	2.0	$ 156,000.00	
Fringe Benefits						$ 57,720.00		$ 57,720.00	**37% fringe**
Travel						$ 4,000.00		$ 4,000.00	**Travel to visit companies to validate workforce vacuum needs vs curriculum**
Utilities						$ -			
Institutional Support Charges						$ 96,610.80		$ 96,610.80	**39% IDC not including equipment**
Plant Operation and Maintenance Charges						$ -			
Supplies and Expenses						$ 30,000.00		$ 30,000.00	
Equipment						$ 318,000.00		$ 318,000.00	
Other Expenditures						$ -			
Total Expenditures	0.0	$ -	2.0	$ -	2.0	$ 662,330.80	2.0	$ 662,330.80	
Ending Fund Balance		$ -		$ -		$ -		$ -	

RPSP-Objectives 1

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

Institution:

Central New Mexico Community College

RPSP Project:

Advanced Vacuum Training for Quantum, Semiconductor, Aerospace, and Advanced Energy

Total

$ 662,331.00

	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	Develop three Vacuum System Training Classes 1) Fundamentals of Vacuum Systems 2) Advanced Vaccum System Troubleshooting and Leak Detection 3) UHV Systems and Pump Rebuilds			Three classes developed	
2	Increase the number of people entering careers in Advanced Manufacturing: Quantum Semiconductor, Aerospace, and Energy			12 per class per semester	Lead time of up to 24 weeks for some equipment. Curriculum development in Fall semester, courses offered starting Spring semester
3	Develop future technicians by utilizing relevant and equivalent equipment utilized in current Advance Manufacturing			12 certificates conferred	
4	Outreach to include non-traditional students and students from less affluent zip codes			At least half (6 per semester) from at-risk populations	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Central New Mexico Community College

Formula Do not Override

Title of Project: Workforce development - Women in Trades

RPSP Type Continuing - Funding to maintain existing service levels

RPSP Account Code 96800-9682-7533 Workforce development

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

FY27 Funding Request

If previously funded, enter amount that was awarded in FY26 OpBud. $ 70,000.00

Type of Project Public Service

1 **Number of years the project has received General Fund support: (Disregard if new program)** 3

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**

The Legislature appropriated $70,000 in recurring funding through a recurring program support appropriation (RPSP) to Central New Mexico Community College (CNM) during the 2026 legislative session to support CNM's Women in Trades efforts within the School of Skilled Trades and Arts and the Workforce & Community Success Division. CNM will use this recurring funding to support the salary of an Outreach Specialist dedicated to expanding awareness of and access to trades education and training opportunities for women and other populations that are underrepresented in the skilled trades workforce. The position will strengthen outreach, recruitment, and community engagement efforts, connect prospective students with high-demand training programs, and help build pathways into skilled trades careers that offer strong employment opportunities and family-sustaining wages. Because workforce shortages in the skilled trades are ongoing, recurring funding is essential to maintaining consistent outreach and recruitment efforts and building a sustainable pipeline of skilled workers to meet the needs of New Mexico employers. Continued support will allow CNM to sustain and expand these efforts, increase participation in skilled trades programs, and contribute to the state's long-term workforce and economic development goals.

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

This request will support the salary of a Women in Skilled Trades Strategist who will coordinate outreach, networking, recruitment, and hiring activities, as well as related events, including CNM's annual Women in the Trades Conference. These efforts are designed to attract and support women and individuals from populations underrepresented in the skilled trades and connect them with education, training, and employment opportunities. The Strategist will facilitate connections between current and prospective students, successful professionals, industry employers, and community partners, providing students with opportunities to build social capital, expand professional networks, and develop pathways into high-demand skilled trades careers.

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

To support women and other underrepresented populations in pursuing education, training, and employment opportunities in the skilled trades, broadly defined to include building trades, transportation, utilities, manufacturing, and other non-traditional career fields. The program seeks to expand access, strengthen industry connections, and create pathways to high-demand, family-sustaining careers.

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

RPSP funds will support a salary for a Women in Skilled Trades Strategist position at the College, who will work jointly with the CNM Division of Workforce and Community Success and the School of Skilled Trades and Arts. In order to provide a consistent point of contact and strategic oversight, this position will liaise with CNM Marketing, Recruitment and Advising to insure we are providing supportive services and information for female trades students.
The funded position will engage current and future female trades students in the following ways:

- Develop overall strategy for recruiting and supporting female trades students;
- Monitor data related to female trades students to identify enrollment and persistence trends;
- Work with CNM Marketing and Communications to design and implement marketing campaigns focusing on female students including our Women in the Trades event/s
- Participate in internal and external outreach and recruitment events such as hiring/networking opportunities, and/or coordinate participation in events as needed;
- Work with secondary partners to introduce trades training and education to younger female students.

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 Women in Skilled Trades program has experienced significant growth, more than doubling its targeted participation. The program reached more than 360 attendees through its annual Women in Trades Conference and related outreach activities, representing an increase of more than 200% over the targeted attendance. This growth demonstrates the strong demand for programs that connect women and other underrepresented populations with skilled trades education, industry professionals, employers, and career opportunities.

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

The proposed project directly supports Workforce and Economic Development and helps address statewide issues of shortages in the skilled trades.

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

The majority of students served will be female students.

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

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

RPSP-Budget 1

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

Institution: *Formula Do Not Override*
Central New Mexico Community College

RPSP Project: *Formula Do Not Override*
Workforce development - Women in Trades

Total: *Formula Do Not Override*
$ -

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

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
		Formula Do Not Override		
Beginning Fund Balance		$ -		
Appropriations				
Federal		$ -		
State plus Tobacco Settlement Fund	$ 70,000.00	$ -	$ 70,000.00	**Flat budget request from FY26**
Local		$ -		
Total Appropriations	$ 70,000.00	$ -	$ 70,000.00	
Grants and Contracts				
Federal		$ -		
State		$ -		
Local		$ -		
Total Grants and Contracts	$ -	$ -	$ -	
Private Gifts, Grants and Contracts		$ -		
Land & Permanent Fund or Local Property Taxes		$ -		
Tuition and Fees		$ -		
Endowment		$ -		
Sales and Services		$ -		
Other Sources - Detail in Comments		$ -		
Total Revenues	$ 70,000.00	$ -	$ 70,000.00	
Transfers (to) from				
Instruction and General		$ -		
Student Social and Cultural		$ -		
Research		$ -		
Public Service		$ -		
Internal Service		$ -		
Student Aid		$ -		
Auxiliary Enterprises		$ -		
Athletics		$ -		
Independent Operations		$ -		
Capital Outlay		$ -		
Renewal and Replacement		$ -		
Total Transfers	$ -	$ -	$ -	

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

	FY26 FTE		Change FTE	$ -	FY27 FTE		
Faculty Salaries			0.0	$ -			
Professional Salaries	1.0	$ 58,400.00	0.0	$ -	1.0	$ 58,400.00	**Salary for 1 FTE**
Other Staff Salaries			0.0	$ -			
Student Salaries (GA/TA)			0.0	$ -			
Other Salaries			0.0	$ -			
Total All Salaries	1.0	$ 58,400.00	0.0	$ -	1.0	$ 58,400.00	
Fringe Benefits		$ 11,600.00		$ -		$ 11,600.00	**Benefits for 1 FTE**
Travel				$ -			
Utilities				$ -			
Institutional Support Charges				$ -			
Plant Operation and Maintenance Charges				$ -			
Supplies and Expenses				$ -			
Equipment				$ -			
Other Expenditures				$ -			
Total Expenditures	1.0	$ 70,000.00	0.0	$ -	1.0	$ 70,000.00	
Ending Fund Balance		$ -		$ -		$ -	

RPSP-Objectives 1

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

Institution:

Central New Mexico Community College

RPSP Project:

Workforce development - Women in Trades

Total

$ -

	Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY25	Target for FY26	Target for FY27	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Introduce 100 female high school students and faculty to skilled trades pathways	Over 300 students	Goal: Increase number of attendees to over 400 students	Goal: Increase number of attendees to over 500 students	CNM will continue to host title events like Women in Trades, the Advanced Manufacturing Day, Career Fairs, and College Days and will work across the enterprise with Academic Affairs, Enrollment Management and Student Success, through the new Trades Specialist position and in partnership with out P20 Partnership Strategies Executive Director for increased and targeted marketing and outreach efforts.
2	Provide support for persistence to students of underrepresented populations, including females and LBGTQ+	Over 200% increase of our targeted attendees at our Women in Trades, Advanced Manufacturing Career Expo, Intel Day, Textron Lunch and Learn, Career Fairs with over 360 attendees	100% of Identified Students	100% of identified students	CNM continues to work with our Office of Organizational Culture and Effectiveness and Data Strategies to gather specialized data elements. We will capture data that can later be disaggregated to inform marketing and outreach strategies as appropriate. In order to ensure student privacy protections, data focused on compliance and funding is being gathered on an as-needed basis. Targeted outreach will be done to those population groups that self-identify as members of marginalized and underrepresented populations as part of a larger strategy.
3	Provide connectivity and increased social capital through professional networking and hiring events	Over 8 events were held including Women in Trades, Advanced Manufacturing Career Expo, Intel Day, Textron Lunch and Learn	Goal: Increase number of professional networking and hiring events	Goal: Increase number of professional networking and hiring events, 8 more than previous year	The new Trades Specialist has been hired in the Workforce and Community Success Division of CNM. They are situated under the Community Partnerships Office and are heavily involved in outreach to local community centers and public libraries. A comprehensive contact list has been created with community partners and is being input into our data management system to allow for the tracking of engagements and provide opportunity for follow up. In addition, a Community Engagement and Outreach Survey will be launched to identify, evaluate, and categorize partnerships that can support and collaborate with CNM in achieving its mission and strategic goals. It will serve to establish baseline data as part of CNM's Strategic Goals and enhance outreach to underrepresented populations. Data will be used to inform marketing strategies.
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