

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP) and other Funding Requests
FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

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Governing Board Signature: *James A. Pyle* Date: 9.16.2022

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Student Success	\$ 399 210	
2	At-Risk Students	\$ 215 040	
3	Nursing Program Expansion	\$ 323 715	
4	Allied Health	\$ 136 290	
5	Blackwater Draw	\$ 90 090	
6	Athletics	\$ 2 956 300	
7	KENW	\$ 1,113,700	
8	Greyhound Promise	\$ 95 760	
9	Teacher Education	\$ 191 520	
10	ENMU Literacy Assessment and Intervention Program	\$ 175,000	X
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19			
20			

Total Funding Request	\$ 5,896,625	1
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NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: Student Success Programs

Indicate type **New** **Continuing** **X** **Expansion** **Final (Ending/Closing)**

FY24 Funding Request \$399,210

If Previously Funded, Amount that was awarded in FY 23 \$380,200.00

Type of Project (X for type) **Research** **Public Service** **Academic** **Athletics** **Clinical**
Economic Development **Other** (Please explain in the space below)

1 **Number of years the project has received General Fund support: (Disregard if new program)** Since FY07

2 **Project Description/Executive Summary:**
Projects covered under "Student Success" include these teaching/learning initiatives: advising for new and transfer students, academic intervention for students at risk for failing, the coordination of a freshman seminar, the delivery of career workshops for all first-year students, and a range of opportunities for area teachers and University professors to enhance their teaching skills through various enrichment opportunities of innovative pedagogy and instructional technology.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
Funding support is requested for professional and other staff salaries and fringe, a modest travel budget (for travel to training opportunities) and per diem costs. Funding also provides supplies and covers expenses incurred by the Advising Center in addressing the needs of new and transfer students. The FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) was implemented in January 2023.

4 **Program Mission (include population served, other demographic info):**
Through a series of advising initiatives, learning opportunities for new students, and professional development for faculty, this project will directly benefit over 3,000 students through advising and academic support activities and over 100 faculty and area teachers with professional development opportunities.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

- Provide advising services to freshmen, transfer, and undeclared students by trained advisers
- Support students in their first college year with a Freshman Seminar course and learning communities.
- Support bilingual education with the Spanish a Immersion Institute and BLED coursework
- Enhance teacher education with innovative programs

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

	<p>(1) ENMU delivered over 500 workshop and professional development opportunities to faculty in areas of online and face-to-face pedagogy and diversity and inclusion in the classroom. The area of student mental health was a particular focus, given the pressures of the pandemic.</p> <p>(2) Student satisfaction with the University's freshmen seminar remains high. Gains in students' knowledge of campus services and their own academic majors and career directions continue to improvement over the course of the semester.</p>		
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <p>This project directly impacts the retention of freshmen, transfers and conditionally-admitted students at ENMU; the professional development opportunities for ENMU faculty and area teachers enhance students' learning environment, update instructional pedagogies, and help support the retention of these educators in their profession.</p>		
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>Funding sources for these projects has been sought through application for federal grants. Currently, a grant for STEM majors and another focusing on Teacher Education pipeline issues builds on the foundations of these programs to support students into specific majors and programs.</p>		
9	<p>Accomplishments / Highlights:</p> <p>During the pandemic, these programs were instrumental in providing support to students and to their faculty . As the campus resumes in-person instruction, these programs will adjust to meet emerging needs and preferences of those served.</p>		
Medical Projects	How many graduates stay in Practice in New Mexico:		N/A

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 380,200.00	\$ 19,010.00	\$ 399,210.00	
Local		\$ -		
Total Appropriations	\$ 380,200.00	\$ 19,010.00	\$ 399,210.00	
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	\$ 155,800.00	\$ 5,990.00	\$ 161,790.00	
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 536,000.00	\$ 25,000.00	\$ 561,000.00	

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						
	FY23 FTE		Change FTE		FY24 FTE	
Faculty Salaries	0.000	\$ 76,700.00	0.0	\$ -	0.000	\$ 76,700.00
Professional Salaries	3.000	\$ 162,548.00	0.0	\$ 6,502.00	3.000	\$ 169,050.00
Other Staff Salaries	2.500	\$ 89,309.00	0.0	\$ 3,572.00	2.500	\$ 92,881.00
Student Salaries (GA/TA)	1.581	\$ 37,032.00	0.0	\$ -	1.581	\$ 37,032.00
Other Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -
Total All Salaries	7.081	\$ 365,589.00	0.0	\$ 10,074.00	7.081	\$ 375,663.00
Fringe Benefits		\$ 116,935.00		\$ 14,926.00		\$ 131,861.00
Travel		\$ 2,800.00		\$ -		\$ 2,800.00
Utilities		\$ -		\$ -		\$ -
Institutional Support Charges		\$ -		\$ -		\$ -
Plant Operation and Maintenance Charges		\$ -		\$ -		\$ -
Supplies and Expenses		\$ 50,676.00		\$ -		\$ 50,676.00
Equipment		\$ -		\$ -		\$ -
Other Expenditures		\$ -		\$ -		\$ -
Total Expenditures	7.081	\$ 536,000.00	0.0	\$ 25,000.00	7.081	\$ 561,000.00
Ending Fund Balance		\$ -		\$ -		\$ -

Anticipated 4% Raise
 Anticipated 4% Raise
 8% Increase on Group Insurance plus 1% increase on Retirement

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

Institution: Eastern New Mexico University

RPSP Project:	Total
Student Success Programs	\$ 399,210.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide academic advising for enrolled freshmen and transfer students	The Advising Center conducted 2,494 appointments in FY 22. Target met of continuing service to its target population.	Advising Center goal for FY 23 is to have 2,600 appointments. The Transfer Center's goal is to continue to serve its target population (at least 653 enrollments/registrations)	The Advising Center target for FY 24 is to conduct 2,600 appointments	The Advising Center offered virtual advising/registration for fall 2021 and spring 2022 via MS Teams or Zoom for continuing, readmits, 2nd Bachelor's and incoming freshmen. The Advising Center continued to offer Student Success, CAPP (degree evaluation) and Undeclared Major Workshops for all undergraduate students. The Advising Center also offered after hours advising in the Golden Student Success Center in October 2021 to prepare for spring 2022 registration. The Advising Center also developed student learning outcomes and assessment for the CAPP and Undeclared Major Workshops. Finally, the Advising Center conducts outreach to the Advising Center students who are on academic warning and probation via emails and phone calls. In spring 2022 – this was 37 students.
2	Provide integrated learning opportunities for freshmen (learning communities) (excluding online or evening students)	7 out of 17 total sections were a learning community = 41%	40%	Maintain goal of 40%. Reassess if target is met again	With a slower than expected return to face-to-face courses post-Covid, we have reestablished our goal in this area from 50% to 30%. As more students choose online learning this goal may need to be re-evaluated to include distance students. There were seven learning communities out of seventeen sections. (41%) Goal of 40% achieved.
3	Assure quality of Freshmen Seminar by reviewing course, course materials, and satisfaction levels of students.	All three assessed learning outcomes were met.	Continue to assess the three selected learning outcomes	Continue to assess the three selected learning outcomes and if all are met again, identify other learning outcomes for formal assessment.	All three assessed learning outcomes were met and all were readopted for assessment next year.
4	Provide a Spanish Immersion Institute to support the preparation of teachers who are taking <i>Prueba de Español</i> examination for bilingual endorsement.	Target was 12. 10 students enrolled in and completed the Institute. Seven of eight tested and successfully earned licensure.	12 participants (based on student demand)	12 participants (based on student demand)	Pandemic-related issues and conflicts with scheduled school district meetings reduced the number of participants this past summer.
5	Support the administrative costs of the 12 graduate hour TESOL endorsement program delivered on-site at area schools.	98 enrollees. Target of 100 nearly met.	100 enrollees, depending on funding for teachers	100 enrollees, depending on funding for teachers	BLED 530 Language Assessment and Placement of Bilingual Students (27); BLED 580 ESL Methods (37); BLED 588 (20); 590 TESOL Endorsement Graduate Project (14) Total 98 enrollees
6	Provide professional development to university professors to conduct or enhance online instruction.	Target exceeded: 155 workshop participants; 324 individualized development sessions offered	100 participants	200 participants	FY 2021-22. 479 Attendees at Professional Development sessions: Canvas: Using the LMS for Face-to-Face Courses (28) Canvas: Importing Course Content (14) Train with a Canvas Guru: Canvas Basics (4) Train with a Canvas Guru: Elevate Your Canvas Courses (6) Canvas: Assignments & Unicheck, speedgrader, gradebook set-up, studio video feedback, quizzes and test banks, etc. (15) Course Design Quality Matters Refresher and Design Essentials (6) Dual Enrollment: Supporting Dual-Enrolled Students (3) Mediasite: Mediasite Desktop Recorder, MyMediaSite Training (7) Course Standards: Online Course Standards 1-8 (17) Proctoring: Proctorio (2) Quality Matters/Course Design Consultations (42) Quality Matters Course Reviews (11) Individualized Support/Development sessions (324)
7	Support College of Education (CET) Research Grants to enhance collaboration, distance learning professional development, use of students in research, and improve distance learning pedagogies.	Target met. Two special projects launched.	Two grants or initiatives CET will increase the number of elementary teachers and ENMU students trained in co-teaching and will extend training to secondary teachers. Educators Rising will extend outreach to school districts within eastern New Mexico.	Extend co-teaching training to teachers and ENMU students serving in classrooms outside of Portales Municipal Schools. CET will encourage growth and support of Educators Rising on ENMU campus.	(1) The Co-teaching Project was piloted in the Portales Municipal School System. The actual was met with the following results: Sixteen elementary school teachers in the Portales Municipal School System, and twelve ENMU students were trained in the co-teaching model. Training was conducted in 8 sessions across the academic year. (2) MAESTRO (Mentors Assisting Education Students Through Rewarding Opportunities) was created to support at-risk students in academic and non-academic environments. The organization met 4 times to create and refine the program and met twice with students in the spring semester 2022.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: At-Risk Students

Indicate type New ___ Continuing X Expansion ___ Final (Ending/Closing) ___

FY24 Funding Request \$215,040

If Previously Funded, Amount that was awarded in FY 23 \$204,800

Type of Project (X for type) Research ___ Public Service ___ Academic X Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) Since FY07

2 **Project Description/Executive Summary:**
This project requests support for Eastern New Mexico University's tutoring and "Supplemental Instruction" programs for students in "high risk" classes, and an academic intervention program serving conditionally-admitted or other at-risk students. The project also supports workshops and individual career counseling sessions for students to facilitate their career exploration and pathways.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
ENMU serves an increasingly needy student population, and several offices collaborate to deliver this project's services to students. Funding partially covers salary for a career counselor, a critical need for many ENMU students. Funding will also address payment of Supplemental Instructors and tutors delivering services face-to-face, online, or via other media such as Microsoft Teams, Skype, ZOOM, Canvas, phone or text.) This proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.

4 **Program Mission (include population served, other demographic info):**
The project's mission is to increase the success of all students through a series of classroom, advising and tutoring interventions. Funding allows additional services to assist more students, online and in-person, in critical areas of academic support and career advising.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
The project's objectives are to support tutoring, career counseling and career exploration, and provide intrusive academic intervention for at-risk students. At-risk identifiers include but are not limited to first-generation attendees, students with special needs, academically under-prepared students, and students with high financial need.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

	<p>The Advising Center is continuing to offer workshops in CAPP degree audits, registering for classes, and selection or /change of major. Early Alerts (891 received in the past year, 1,444 received in the year just concluded) frequently involve outreach and the offer of tutoring services to students. Getting students to seek tutoring continues to be challenging, despite a wide range of delivery methods. An area of continuing concern for Career Services is the turnover of staff and the increasing demand for personal counseling assistance. Students' interest in career selection has increased in the past year, but crisis contacts and personal counseling appointments are also increasing sharply. This project is especially attentive to new technology-based outreach and service delivery.</p>	
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <p>This project focuses its attention on at-risk students, both the students who self-identify as at-risk and those whose performance or academic preparation target them as at-risk. By providing tutoring services, SI tutoring, academic interventions for conditionally-admitted students or students otherwise identified by the University as "at risk," and by pre-emptive and on-demand career counseling, this project can improve student success and provide students with the skills and information to make good choices for the rest of their academic careers.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>The expertise of several of these offices helps the University apply for and receive federal grant funding. Services provided by those grants address needs of different populations and different services. Graduate School GA's assist with supplemental tutoring in the STEM courses as well as other courses.</p>	
9	<p>Accomplishments / Highlights:</p> <p>ENMU's Counseling staff substantially increased the number of personal counseling appointments (4,636 sessions compared to 2,891 last year), meeting a critical need as students transitioned from the pandemic. After careful review, ENMU has canceled Handshake and implemented a more user-friendly home-grown one-stop route for students to apply for and secure internships and review job opportunities (the new system rolls out in August 2022).</p>	
Medical Projects	How many graduates stay in Practice in New Mexico:	N/A

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 204,800.00	\$ 10,240.00	\$ 215,040.00	
Local		\$ -		
Total Appropriations	\$ 204,800.00	\$ 10,240.00	\$ 215,040.00	
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	\$ 50,200.00	\$ 43,760.00	\$ 93,960.00	
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 255,000.00	\$ 54,000.00	\$ 309,000.00	

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	FY23	Change	FY24		Comments
	FTE		FTE	FTE	
Faculty Salaries	0.000	\$ -	0.0	\$ -	
Professional Salaries	1.000	\$ 53,761.00	0.0	\$ 6,559.00	1.000 \$ 60,320.00 Anticipated 4% Raise
Other Staff Salaries	1.000	\$ 36,719.00	1.0	\$ 33,917.00	2.000 \$ 70,636.00 Anticipated 4% Raise
Student Salaries (GA/TA)	4.252	\$ 106,129.00	0.0	\$ -	4.252 \$ 106,129.00
Other Salaries	0.000	\$ -	0.0	\$ -	
Total All Salaries	6.252	\$ 196,609.00	1.0	\$ 40,476.00	7.252 \$ 237,085.00
Fringe Benefits		\$ 36,350.00		\$ 12,524.00	\$ 48,874.00 8% Increase on Group Insurance plus 1% increase on Retirement
Travel		\$ -		\$ -	\$ -
Utilities		\$ -		\$ -	\$ -
Institutional Support Charges		\$ -		\$ -	\$ -
Plant Operation and Maintenance Charges		\$ -		\$ -	\$ -
Supplies and Expenses		\$ 22,041.00		\$ -	\$ 22,041.00
Equipment		\$ -		\$ -	\$ -
Other Expenditures		\$ -		\$ -	\$ -
Total Expenditures	6.252	\$ 255,000.00	1.0	\$ 53,000.00	7.252 \$ 308,000.00
Ending Fund Balance		\$ -		\$ 1,000.00	\$ 1,000.00

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

Institution:

RPSP Project: Total
\$

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	<p>Provide Supplemental Instruction (specialized tutoring) in "barrier" or high risk courses to increase student success.</p> <p>Goal was to maintain 2,000+ tutoring contacts with students. With changing in course-taking patterns, this target could not be met, but the Office did provide 941 total tutoring contacts.</p>	<p>Increase the number of SI facilitators in High Risk Courses</p>	<p>Increase the number of SI facilitators in High Risk Courses</p>	<p>academic year, the Office of Tutoring and Supplemental Instruction managed to have SI Facilitators in the high risk courses that were both in person and online. As compared to last academic year, we had fewer student contacts in these courses. Numbers are for the Fall '21 and Spring '22 semesters: All Contacts with all modes of delivery method: 1066 contacts Contact hours for specialized tutoring: 627 hours Contacts via Online Delivery method only: 473 students</p>
2	<p>Offer an academic intervention program for students who are on academic probation.</p> <p>Target met. We continued to monitor the Early Alert program and respond to all received alerts with personalized outreach to students.</p>	<p>Continue to implement the Early Alert system to assist the students and faculty in providing reasonable response to alerts.</p>	<p>Continue to implement the Early Alert system to assist the students and faculty in providing timely and effective response to alerts.</p>	<p>The Advising Center contacts the students it advises who are on "Warning" or "Probation" status (37 this spring). All other students are contacted by the retention office. This year, 88 were on probation, 67 on warning and 13 on a suspension waiver. All received personal contacts and assistance. In the past academic year and summer, 871 responses to early alerts were processed by the office.</p>
3	<p>Pilot and implement online tutoring to serve students on- and off-campus and online. Maintain face-to-face tutoring options.</p> <p>Since COVID-19, online tutoring as well as face-to-face tutoring continues to grow both on and off-campus students.</p>	<p>Continue to serve and implement more delivery modes for support to the students.</p>	<p>Increase in group subject tutoring in efforts to continue online, 1-1 options.</p>	<p>This past academic year, the following tutoring hours and delivery modes in high fail-rate courses were as follows: All Contacts all delivery modes: 859 student contacts Contact hours for specialized tutoring: 1066 hours Online Delivery contacts: 282 students Student contacts that met 1-1: 498 Students contacts that met via group: 76</p>
4	<p>Offer workshops, classroom presentations, and individual sessions to address career exploration and career interests.</p> <p>Target goal was 45 workshops. Measure exceeded the target, delivering 59 presentations/workshops</p>	<p>Offer 45 workshops / presentations</p>	<p>Offer 50 workshops / presentations</p>	<p>The Office of Counseling and Career Services conducted 4,989 appointments in the past year, including 353 career-specific appointments and 4,636 personal counseling appointments, many of which were degree- or career-related. Staff administered 246 national career interest inventories and reviewed results with students. Counseling and Career Services offered 59 presentations/workshops--36 were career-specific, covering career exploration/major declaration, utilization of Handshake, and successful job search skills. The other 23 workshops covered academic and personal wellness, addressing topics that would aid in the successful retention of students to graduation, achieving their career goals, and maintaining positive mental health habits. Staff delivered these workshops in Freshman seminar classes, at Wellness Wednesday presentations, and using the Student Success Workshop format. The Office offered two part-time job fairs, four virtual Career Fairs, and two in-person career fairs.</p> <p>While career and presentation numbers are down slightly, the Office's Careers position was vacant for over three months. Since personal counseling numbers increased significantly, other counselors were not available to give class presentations.</p>

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: Nursing Program Expansion

Indicate type New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request \$323,715.00

If Previously Funded, Amount that was awarded in FY 23 \$ 308,300.00

Type of Project (X for type) Research Public Service Academic Athletics Clinical Economic Development Other (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) Since 2013

2 **Project Description/Executive Summary:**
ENMU's Master of Science in Nursing enables New Mexico's BSN-prepared nurses to earn their advanced degrees through a quality online program that will enhance their professional development, expand their career opportunities and serve place-bound rural New Mexicans.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
The FY24 funding request supports the hiring of quality program faculty and scholarships for nursing students. This proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.

4 **Program Mission (include population served, other demographic info):**
ENMU's MSN program prepares nursing leaders, managers, and educators capable of presenting a concept-based curriculum, employing various learning modalities, and providing research-based learning in RN and BSN programs. ENMU's BSN-completion program was the first online program in the state, enabling scores of place bound New Mexico nurses to complete their programs without leaving their jobs or communities.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

- Recruit and graduate high-ability students in the MSN program and support applicants from under-represented groups with tuition scholarships.
- Recruit high quality nursing faculty who will provide a curriculum that addresses needs of nurses in rural areas, in leadership and teaching positions.
- Support BSN-prepared nurses who are from under-represented groups and/or academically talented with tuition scholarships for the MSN program. (In some instances, BSN students who intend to continue in the MSN program may also receive scholarship assistance.)
- Provide curriculum that addresses the unique needs of master's prepared nurses in rural areas to assume leadership and teaching positions.
- Recruit high-quality nursing faculty to offer classes (as needed).

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Students in the Master's program regularly participate in the annual ENMU Research Conference held in April, demonstrating their interest in and commitment to research in nursing education and practice.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

ENMU's MSN program had strong support from across the state (from UNM, NMSU, WNMU, NNMC and ADN-RN programs at SFCC, CNM, CCC, NMJC, and ENMU-Roswell). The program's emphasis on preparing nursing educators is a critical need for all NM programs. The US Bureau of Labor Statistics (<https://data.bls.gov/>) reported that the need for "nursing instructors/teachers – post-secondary" will grow by 22.4% from 2020 to 2030, much faster than the average occupation (updated July 17, 2022). Serving one of the fastest growth employment areas locally and nationally, ENMU's MSN program clearly is addressing pressing state and national needs. The MSN program is 100% on-line, and allows working nurses the opportunity to obtain their MSN in six semesters, anywhere in New Mexico.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

The program has reached out to donors and alums, past and present, to build scholarship opportunities for BSN and MSN students. These include the Dabbs Merit, the Lehman Endowed, the Idhe Endowed, and the Coleman Endowed Scholarships (for health-related careers), and the Sharon Farris-Stern Scholarship for Nursing and the Mason Ridenour Nursing Scholarship for BSN or MSN students.

9 **Accomplishments / Highlights**

Of the AY 2020-21 graduates, 67% are employed as Nurse Educators either in nursing programs or in clinical/hospital settings. In AY 20-21, 89%, or 16 of 18 MSN (nurse educator) graduates live and work in New Mexico, and 91% of BSN graduates, or 21 of the 23 graduates, live and work in New Mexico. Completed ACEN national accreditation visit in February 2021 for both the BSN/MSN programs and were awarded continuing accreditation through Spring 2029.

Medical
Projects

How many graduates stay in Practice in New Mexico:

33 (82%)

Institution: Eastern New Mexico University

RPSP Project: Nursing Program Expansion Total \$ 323,715.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Recruit high quality New Mexico candidates to the MSN program.	The COVID-19 pandemic was a challenge for all nursing academic programs, and we were no exception. We experienced a decrease in nursing applicants for admission. However, those students who were enrolled in the BSN completion and MSN programs did continue with us and are completing courses and are graduating.	Continued focus on dissemination of information via newsletters, website, current student listserve, advertisements and attendance at career/educational recruitment fairs. Outreach to large health care facility continuing education departments and enter into affiliation agreements. Obtain RN listings from the NM Board of Nursing and contact nurses about obtaining their BSN or MSN degree.	In addition to our traditional recruiting strategies, in conjunction with Comm Services, we will be providing digital ads at (4) large SW Hospitals about our nursing programs.	We will continue to seek ways to recruit and retain students in the MSN and BSN completion program. Outreach and recruitment visits to community colleges and healthcare employers are a priority.
2	Recruit and enroll high-ability candidates to the MSN program.	AY 2021-2022: MSN admissions: 18 (target was 25)	Recruit 25 MSN students for AY22-23 cohort. (Already seeing increasing enrollment, with COVID-19 cases decreasing. In fall 2022, we admitted 14 new MSN students who are actively attending courses.)	Recruit 25 MSN students for AY 2023-24 cohort. We have rolling admissions and accept students in fall, spring and summer.	We will continue to seek ways to recruit and retain students in the MSN and BSN completion program.
3	Produce program graduates who can meet the needs of New Mexico and its rural communities in leadership and teaching positions.	Monitor and update curriculum requirements for the profession and specifically, for nurse educator certification and program accreditation.	Faculty will assess curriculum offerings and make adjustments as necessary to provide the instruction needed for future nurse educators and leaders. Close adherence to the national accreditation and graduate program nursing education standards.	We will continue these actions and oversight. Received ACEN accreditation for both BSN and MSN programs through Spring 2029.	We will consistently update the curricula for the MSN and BSN programs to remain current and provide comprehensive, evidence-based content. We strive to assist our students to be successful in their studies at ENMU and graduate with knowledge that will provide them with the skills and knowledge to assume leadership and teaching positions upon graduation.
4	Recruit high-quality nursing faculty to offer classes.	Did not require adjunct faculty to provide MSN curriculum in 2021-22. Two courses in the MSN curriculum (EDF 503, EDF 538) are taught by Education Dept Faculty.	Continue to encourage MSN-prepared faculty to obtain doctorate degree. Continue to utilize the expertise of PhD prepared adjunct faculty as needed.	Continue to encourage MSN-prepared faculty to obtain doctorate degree. Encourage CNE certification. Monitor continuing education credits for faculty.	We continue to encourage faculty to obtain a doctoral degree and obtain certification as a Certified Nurse Educator (CNE) or other faculty development certification and training.
5	Support BSN-prepared nurses from under-represented groups and/or academically talented with tuition scholarships for MSN program. (Note: In some cases, scholarship support is offered to BSN students transitioning to the MSN program.)	We provide program scholarship support for students who enroll in two MSN courses (Nursing Research/Nursing Theory) for students in the BSN program. Students receive credit for these two courses for both the BSN and MSN degree, and can complete the MSN degree in one less semester.	Continue to advertise and disseminate information to graduating BSN and incoming and current MSN students about scholarship funding available. Scholarship funding will be fully distributed based on established program criteria.	We will continue to provide BSN students support, both academically and through scholarship funding (particularly those in underrepresented groups).	ENMU - Portales is a Hispanic serving institution. The Nursing Program shares in providing a culturally-competent curriculum, with consideration and respect accorded to our nursing students. We provide scholarships to students who maintain a 3.0 GPA, with priority for those students who live in New Mexico. We encourage students to apply for ENMU Foundation scholarships, based on the eligibility requirements.
6	Nurse Expansion: Total number of nursing degrees awarded, disaggregated by degree type (associate, bachelor's, master's).	AY 2021-2022: BSN graduates: 20 MSN graduates: 19	Continue to increase the number enrolled and percentage of students who graduate in the MSN and BSN Completion Programs	We will continue these actions to recruit and retain students in the BSN and MSN programs.	We continues to seek avenues of opportunity to recruit and retain students in our nursing programs.

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 308,300.00	\$ 15,415.00	\$ 323,715.00	
Local		\$ -		
Total Appropriations	\$ 308,300.00	\$ 15,415.00	\$ 323,715.00	
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	\$ 309,700.00	\$ 4,585.00	\$ 314,285.00	
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 618,000.00	\$ 20,000.00	\$ 638,000.00	

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						
	FY23 FTE		Change FTE		FY24 FTE	
Faculty Salaries	4.000	\$ 287,651.00	0.0	\$ 11,506.00	4.000	\$ 299,157.00
Professional Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -
Other Staff Salaries	1.330	\$ 45,296.00	0.0	\$ 1,812.00	1.330	\$ 47,108.00
Student Salaries (GA/TA)	0.080	\$ 2,000.00	0.0	\$ -	0.080	\$ 2,000.00
Other Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -
Total All Salaries	5.410	\$ 334,947.00	0.0	\$ 13,318.00	5.410	\$ 348,265.00
Fringe Benefits		\$ 134,253.00		\$ 6,225.00		\$ 140,478.00
Travel		\$ 3,000.00		\$ -		\$ 3,000.00
Utilities		\$ -		\$ -		\$ -
Institutional Support Charges		\$ -		\$ -		\$ -
Plant Operation and Maintenance Charges		\$ -		\$ -		\$ -
Supplies and Expenses		\$ 65,800.00		\$ 457.00		\$ 66,257.00
Equipment		\$ -		\$ -		\$ -
Other Expenditures		\$ 80,000.00		\$ -		\$ 80,000.00
Total Expenditures	5.410	\$ 618,000.00	0.0	\$ 20,000.00	5.410	\$ 638,000.00
Ending Fund Balance		\$ -		\$ -		\$ -

Anticipated 4% Raise

Anticipated 4% Raise

8% Increase on Group Insurance plus 1% increase on Retirement

Increase for Inflation

Scholarships

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution:	Eastern New Mexico University
Name/Title of Project:	Allied Health
Indicate type	New ___ Continuing X Expansion ___ Final (Ending/Closing) ___
FY24 Funding Request	\$136,290
If Previously Funded, Amount that was awarded in FY 23	\$129,800
Type of Project (X for type)	Research ___ Public Service ___ Academic X Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) Since FY08

2 **Project Description/Executive Summary:**
 This project funds services from two allied health programs, ENMU's Speech and Hearing Rehabilitation Outreach Center (SHROC) and ENMU's Bachelor of Social Work (SWK) program. ENMU's SHROC serves as a regional diagnostic and treatment center to help clients of all ages with diverse communication disorders. Clinical services are available to the general public and are provided by both ENMU faculty and CDIS graduate students under the supervision of a certified and licensed CCC-SLP (speech-language pathologist) or CCC-A (audiologist). **The Social Work program delivers coursework that prepares generalist social workers to serve citizens in New Mexico and prepares BSW graduates for MSW education and clinical work.**

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 Support is requested for Speech Hearing Rehabilitation Outreach Clinic (SHROC) faculty and student salaries, clinic supplies and travel to clinic venues. **Funding for Social Work (SOWK) faculty salaries is also part of this budget request.** The proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.

4 **Program Mission (include population served, other demographic info):**
 By offering a variety of services to clients, ENMU's SHROC provides valuable hands-on training for students in the program and invaluable services to the community. **By preparing future social workers, ENMU's social work program fills a crucial need for social and healthcare services to the most vulnerable New Mexicans.**

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
 (1) Serve a wide range of clients with a broad range of services in speech and hearing; (2) Provide hands-on training for students in CDIS and Social Work with clinical and internship opportunities; (3) prepare graduates to serve as speech/hearing professionals and social workers in rural areas of New Mexico and across the state.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

For both programs COVID-19 continues to make securing external practicum sites challenging. ENMU's SHROC is pleased to report that we were able to keep our on-campus university and Roosevelt General Hospital clinics operational throughout the pandemic and were able to effectively deliver services to clients and patients in need without a single COVID infection occurring. Our patient base is growing once again. Social Work placements are also on track for our students. In addition, Social Work students were recognized as "Volunteers of the Month" in February and at the MLK Day Celebration for their community contributions.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

ENMU was the sole service provider for 1 hospital and 2 area schools (all in NM). Without our program, these agencies would have no SLP services. We provided outreach hearing services to 10 different NM agencies and 2 LEAs. Our graduate program provided 116 NM practicum/internships (49 SHROC) and served 12 NM LEAs. From fall 21 through summer 2022, we provided students for 6 NM birth to three early intervention placements, 7 NM skilled nursing placements, 7 NM hospitals or rehabilitation center placements, 3 NM home health placements, and 22 other NM clinical or private practice placements. Supervised services were provided across 37 NM cities. We had 10 NM internships as well. The US Bureau of Labor Statistics (<https://data.bls.gov>) projects 29 percent growth rate in this field between 2020 and 2030 (updated August 17, 2022). According to the US Bureau of Labor Statistics (<https://data.bls.gov>), employment of social workers is expected to grow by 6 percent from 2020 to 2030 (updated July 17, 2022), particularly in fields of healthcare and mental health/substance abuse.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

The Social Work program regularly applies for Title IV-E funding to support program objectives. A majority of graduates stay and work in the state of New Mexico.

9 Accomplishments / Highlights:

SHROC: The ENMU CDIS Program graduated 60 Master's prepared students in 2021-22. This was up 28% (recovery from COVID facility closures). Thirteen of these graduates (22%) took (or intend to take) first jobs in NM.
Social Work: 34% of all Social Work program graduates report they are working in New Mexico in their first year post-graduation.

Medical Projects

How many graduates stay in Practice in New Mexico:

SHROC: 13
SOWK: 16

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

Institution:

RPSP Project: Total:

Budget verses Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 129,800.00	\$ 6,490.00	\$ 136,290.00	
Local		\$ -		
Total Appropriations	\$ 129,800.00	\$ 6,490.00	\$ 136,290.00	
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	\$ 2,068,200.00	\$ 90,510.00	\$ 2,158,710.00	
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 2,198,000.00	\$ 97,000.00	\$ 2,295,000.00	

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

	FY23 FTE		Change FTE	\$	FY24 FTE		
Faculty Salaries	17.750	\$ 1,273,182.00	0.0	\$ 50,927.00	17.750	\$ 1,324,109.00	Anticipated 4% Raise
Professional Salaries	3.250	\$ 181,475.00	0.0	\$ 7,259.00	3.250	\$ 188,734.00	Anticipated 4% Raise
Other Staff Salaries	2.170	\$ 77,613.00	0.0	\$ 3,105.00	2.170	\$ 80,718.00	Anticipated 4% Raise
Student Salaries (GA/TA)	0.060	\$ 1,500.00	0.0	\$ -	0.060	\$ 1,500.00	
Other Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -	
Total All Salaries	23.230	\$ 1,533,770.00	0.0	\$ 61,291.00	23.230	\$ 1,595,061.00	
Fringe Benefits		\$ 644,510.00		\$ 33,497.00		\$ 678,007.00	8% Increase on Group Insurance plus 1% increase on Retirement
Travel		\$ 13,350.00		\$ 1,650.00		\$ 15,000.00	Inflation on Travel
Utilities		\$ -		\$ -		\$ -	
Institutional Support Charges		\$ -		\$ -		\$ -	
Plant Operation and Maintenance Charges		\$ -		\$ -		\$ -	
Supplies and Expenses		\$ 6,370.00		\$ 562.00		\$ 6,932.00	Inflation on Supplies
Equipment		\$ -		\$ -		\$ -	
Other Expenditures		\$ -		\$ -		\$ -	
Total Expenditures	23.230	\$ 2,198,000.00	0.0	\$ 97,000.00	23.230	\$ 2,295,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

Institution: Eastern New Mexico University

RPS-Project:	Allied Health (Speech Hearing Rehabilitation Outreach Clinic (SHROC))	Total	
		\$	136,290.00

Most useful on efforts to improve (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSs, trends, etc.

<p>1</p> <p>Speech and Hearing Rehab Outreach: Expand the numbers of clients served.</p>	<p>Progress Made and Target Met at Some Sites: On-campus SHROC: 84 hearing evals (-1%) and 27 hearing aid follow-ups (-10%), 111 clients served; 103 hearing screenings (-4%, +255%); 25 S-L evals (+92%), 32 clients served for therapy (-33%) - Provided 722 clinic therapy hours (-15%), 50 students in SHROC rotation; On campus medical services (RGH): 0 screens, 10 evals (0%), 10 clients served (0%) - Provided 20 therapy hours for medical patients at clinic; On campus preschool (CDC): 0 hearing screenings (0%), 0 S-L screenings (0%, 0 clients served (0%) - Provided 0 therapy hours (0%) on-site at CDC; Off campus public schools (Grady): 9 S-L screenings (+8%), 10 S-L evals (-9%), 22 clients served (-12%) - Provided 544 therapy hours (-5%); Off campus private school services: 124 screenings (+464%); 20 S-L evals (+81%), 34 clients served (+13%) - Provided total of 332 (-24%) therapy hours to school aged children at the Clovis Christian Academy; Off campus hospital services (RGH): 27 S-L screenings (-26%), 78 S-L evals (+73%), 63 clients served (+29%) - Provided a total of 1436 hours (+11%) of therapy to in/outpatient clients on-site at Roosevelt General Hospital; Off campus SNF services (Heartland): 5 screenings (-50%), 8 evals (+84%), 8 clients served (-80%); Provided total of 53 (-97%) hours of therapy services to in/out patients. SHROC Telepractice: 14 clients for therapy (+8%).</p>	<p>Return to pre-COVID-19 service levels</p>	<p>Still working toward regaining pre-pandemic levels.</p>	<p>Our program maintained service levels in fall, but dropped dramatically after the state ordered shutdown secondary to COVID-19. We continued to provide low cost and reduced cost services to clients who qualify on the sliding fee scale (2), and we provided free services to any client who resided in one of our local children's homes (13). We additionally provided accent modification/other speech therapy to several university students free of charge (2) and we absorbed the cost of many clients who just did not pay (16). On-campus services met the needs of the community (wait time less than 30 days) and we were able to respond to all referrals for all disciplines. Grady, and Clovis Christian services continued. RGH and SNF inpatient services fluctuated throughout the year according to their census, but numbers continue to increase for RGH. We maintained our integrative language stimulation with at-risk preschool at CCS. Literacy and other academic services were provided for after-school clients. Swallowing evals and assessment/intervention was provided on demand, and our aphasia/TBI support group also continued to show positive results for clients in our area. Telepractice services were dramatically expanded, and this was successful. We hope to return to full census services in the next 2 years.</p>
<p>2</p> <p>Speech and Hearing Rehab Outreach: Expand types of services delivered by the Center.</p>	<p>Target Met: We offer articulation, language, voice, stuttering, hearing, swallowing/MBSS, stroboscopy, AAC, literacy, accent modification, and anything else in our scope of practice on demand. Due to the rural nature of our program and to the shortage of SLP services across the state of NM, we offer remote services and also telepractice for clients who cannot physically attend in our clinic. This was especially critical in the COVID-19 environment. We anticipate continued growth in this area, but equipment and online therapy material costs are surprisingly expensive.</p>	<p>Establish Parkinson's Voice Clinic by FA23</p>	<p>Expand Audiology</p>	<p>We created an AAC lab on campus that doubles as a distance learning lab. Our FEES/stroboscopy/nasoendoscopy lab can also be shared with all distance students. We upgraded our CSL and purchased a new scoping chair. We will continue to expand distance supervision for teletherapy clients and students. We plan to begin a Parkinson's Voice Clinic with a patient support group in the next academic year. Audiology improved. We completed referrals for 11 different referral sources to include out local veterans, police department, and railroad workers. The audiology needs of the community currently exceed our capacity to deliver them, so we are hoping to add another faculty member in the next three years specific to audiology. RGH services are expanding rapidly. We were able to assist in compensating for the shortage of SLPs (especially in rural areas) with telepractice in 2122, providing over 300 hours of telepractice during this contract grant year. This enabled us to reach clients who could not otherwise access our services.</p>
<p>3</p> <p>Speech and Hearing Rehab Outreach: Expand the number of sites where services are delivered.</p>	<p>Target Met. We were the sole service provider for 1 hospital (RGH) and 2 area schools (Grady and Clovis Christian). We additionally assisted area schools PRN by providing specialized hearing services as requested. Our graduate program provided 116 NM practicum/internships (49 SHROC) and served 12 NM LEAs. Including our out of state placements, ENMU students completed 300 distinct practicum/internships (81 students in NM). From fall 21 through summer 2022, we provided students for 45 public/private school placements (12 in NM), 11 birth to three early intervention placements (6 in NM), 34 skilled nursing placements (7 in NM), 15 hospitals or rehabilitation center placements (7 in NM), 9 home health placements (3 in NM), and 65 other clinical or private practice placements (22 in NM). Supervised services were provided by 228 students across 15+ states, 186 cities (37 in NM) in 60 distinct facilities. We additionally placed 1 international student in Canada. 72 students completed internships last year, and 10 of them did so in NM.</p>	<p>We will no longer serve HCCC and CCS in 2022-23</p>	<p>We may need another (larger) outpatient RGH site</p>	<p>Due to census and faculty changes, we will no longer serve HCCC (no patients) and CCS (unreimbursed services) in the 22-23 academic year. Service providers will be re-assigned to the RGH clinic where additional SLPS as currently needed due to rapid patient growth.</p>
<p>4</p> <p>Speech and Hearing Rehab Outreach: Increase community awareness of the importance of hearing, speech and language rehabilitation, intervention, and care.</p>	<p>Target Met. Hearing and S-L screenings are always free on request. We routinely announce our screening/service availability on our college announcement boards. We have placed Clinic brochures around campus and in the counseling office. We hand out flyers at the local county fairs, the Peanut Valley Festival, Heritage Days, and the Roosevelt County Health Fair. We continue PSAs on the local radio stations and small low-cost advertisements in local club "discount" flyers. The program provided free early childhood screenings on-site for Clovis Christian School students and students enrolled at CDC. We also completed free accent modification screenings and provided no-cost therapy to applicable ENMU graduate teaching assistants who learned English as a second language. We presented appx. 60 separate community service "in-services" on various topics relating to the prevention and management of speech, language, swallowing, and hearing disorders (and these were delivered by graduate students). We participated in or hosted only 1 major screening event this year due to COVID-19 closures.</p>	<p>Increase screenings; Build Voice Project; Host ENMU Child find</p>	<p>Increase screenings; Build Voice Project; Host ENMU Child Find</p>	<p>We will continue our campaign with area health care providers and LEAs. This includes speaking to students, practitioners, and case managers about the services we offer. We will begin hosting our own child finds this year if COVID-19 permits.</p>

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

Institution:

RPSP Project: Total
\$ 136,290.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

1	Social Work. Provide a totally on-line program accessible to students globally.	Target Met: FY 2022 had 86 new program students(collected from SWK 311 fall and spring enrollment).	Given growth of FY 22 (44%) the target will be to maintain an 80 new program students rate. (84 students per year)	Determine after FY 23 student registration numbers.	This program has grown consistently. The trends of growth, with respect to quality of curriculum, are supported by consistently high student outcomes (96%), employment in social work practice (75%), rural practice (33%), as well as graduate school (88%).
2	Social Work. Identify areas of implicit curriculum with opportunities for growth.	Target Met: Student perception of faculty accessibility raised from 93.18% (FY 2020) to 100%.	Continue measurement of implicit curriculum and implement Implicit Curriculum Improvement Plan (ICIP).	Review areas of growth and those in need of further action after ICIP.	The faculty met and devised an Implicit Curriculum Improvement Plan to roll out Fall 2022 and continue into Fall 2023. The goal is to raise student engagement and increase all measures to 95%.
3	Social Work. Assure program quality and skill of SWK graduates.	Target Met: Students met CSWE competencies above 80% benchmark.	Continue measure	Continue measure	The BSW program has grown to the 2nd largest in the state while maintaining high rates of CSWE competency outcomes--all over the 80% benchmark for reaffirmation.
4	Social Work. Monitor graduates' satisfaction and preparation	Target Met: Student satisfaction and preparation rates were measured through course evaluations, program exit meetings with the directors, and a program survey delivered by a third party.	Continue measure. Consider changing goal if high levels of satisfaction and preparation continue to be reported.	Pending goal review and potential change in FY 2023.	88% of graduates report an intent to further their education in social work with an MSW. 94% of graduates report feeling prepared for graduate school by the program at ENMU (SWEAP data).
5	Social Work. Monitor field placement and satisfaction.	Target Met: Student satisfaction with the field experience increased by 7.8% from AY 2020 to 2021--from 92.2 to 100% (SWEAP data).	Maintain student satisfaction level of 98-100%	Reassess following UG 2023-25 catalog changes, running field with a fall or spring entry	The program has met student need for field placement at a 100% rate. The number of field sites have grown by 29% in the past 5 years (from 34 in AY 2017 to 44 in AY 2021).

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: Blackwater Draw Museum and Site

Indicate type
New ___ **Continuing** **X** **Expansion** ___ **Final (Ending/Closing)** ___

FY24 Funding Request
 \$90,090.00

If Previously Funded, Amount that was awarded in FY 23 \$87,800

Type of Project (X for type) Research ___ Public Service ___ **X** Academic ___ Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) Since 1970

2 **Project Description/Executive Summary:**
 Blackwater Draw Museum and Site, one of the most important archaeological sites in the world for Paleoindian artifacts, serves the public, ENMU students, and the wider research community. The University maintains and preserves the Site; opens it to the public through a series of events, tours and research opportunities; and expands the site's archaeological significance through ongoing excavation, preservation and interpretative activities. The Museum curates some of the artifacts and provides interpretive displays and information about the Site and the people who hunted there.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 Improvements to the Site, increased security concerns, and maintenance of the excavation localities require increasing amounts of money and staff time. We will be requesting a modest increase for this project, to address inflationary costs, increases to minimum wage and costs related to maintaining the site to support the mission of BWD. **This proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.**

4 **Program Mission (include population served, other demographic info):**
 The mission of Blackwater Draw Site and Museum is to prepare, protect and interpret the archaeological deposits at the Blackwater National Historical Landmark archaeology site and to analyze, collect, and preserve Paleoindian materials to display and interpret the earliest cultures in New Mexico and North America.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

- Extensive opportunities for New Mexicans and others to visit Blackwater Draw Museum and Site year-round; 12 free admission days each year.
- Special community events each year
- A working archaeological site for students, researchers, and community visitors
- Opportunities for students to learn site management and curating and cataloging skills, and opportunities for students to guide tours and give educational presentations about the Site to visitors
- Ongoing record of site conditions (temperature, humidity, security, etc.)

6

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Due to the lingering impact of the Covid-19 pandemic, scheduled tours and visitation numbers, annual events we typically host, as well as steady and consistent student employment were impacted. At the Museum, we were successful in hiring a new Collections Manager and continue to update our exhibits in order to promote continued positive visitor experience. The Museum has added two new exhibits and redesigned several others, including the installation of 3 I-pads with interactive videos. We maintain an active social media presence through Facebook, Instagram and TikTok, as well as our website and other platforms including Google, Yelp, and Trip Advisor. We were successful in acquiring external funding through multiple grants for repackaging of artifacts, we hired an externally funded student intern, we began NAGPRA consultation with a professional consulting firm, and participated in a Collections Assessment and Preservation (CAP) program to identify areas of need and improvement within the Museum and our collection facilities. At the Site, we continue to redesign and install the trail signs and complete needed improvements through tree and brush removal. Increase in minimum wage has resulted in reduced hours for student employees at both the Museum and Site. Costs for opening the Museum and Site continue to increase as security requirements, preservation, and salaries increase.

7

Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

This classic example of a research and public service project allows students, faculty, and researchers to work in a premier Paleoindian site and provides the public from around the state of New Mexico with access to and educational tours of one of the most important archaeological sites in the New World. The Site plays a critical role in New Mexico's and archaeological history.

8

Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

The BWD Museum was awarded funding through the National Council for Preservation Education and Bureau of Land Management to support a student internship this past FY. BWD was also awarded an Equipment Grant from the Register of Professional Archaeologists that provided funding to rehouse 68 boxes of artifacts. We also received a New Mexico Humanities Council Grant to support a student intern to repackage, inventory and photograph a portion of our collections. BWD was also granted an ER&R request to purchase a new Polaris for the archaeological site. At the Site as well as Museum, we occasionally receive small private donations, usually in the sum of \$100 or less. We continue to communicate with the New Mexico Humanities Council regarding potential funding through their small grants program to improve public outreach and visitor experience at both the archeological site and the museum. We are always mindful of outside funding opportunities and actively seek external funding when the opportunities are available to the site or museum, including a recent application to the Greenwood Fund through the Denver Foundation, especially in light of recent budget cuts and increasing minimum wage.

9

Accomplishments / Highlights:

During this past year Blackwater Draw continued to feel the impact of the Covid-19 pandemic, but remained an incredible resource for supporting student success in the Anthropology Department and the University. Three MA students completed their thesis or non-thesis projects that relate directly to BWD research. We hosted an external research project to 3D scan and digitally document BWD artifacts, which will make our collections more accessible to scholars electronically. We also hosted an external student intern. We installed and redesigned multiple exhibits and continue to install new trail signs at the site. We began consultation with a professional NAGPRA consulting firm, and received multiple grants through the New Mexico Humanities Council, the Register of Professional Archaeologists, and the National Council for Preservation Education. We continue to rehouse artifacts and update artifact inventories within the PastPerfect system. Although visitation numbers remained low for both the site and museum, we anticipate an increase in visitation as the threat of Covid continues to diminish.

Medical Projects

How many graduates stay in Practice in New Mexico:

N/A

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ 147,843.78	\$ (60,000.00)	\$ 87,843.78	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 87,800.00	\$ 2,290.00	\$ 90,090.00	
Local		\$ -		
Total Appropriations	\$ 87,800.00	\$ 2,290.00	\$ 90,090.00	
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	\$ 40,200.00	\$ -	\$ 40,200.00	
Endowment		\$ -		
Sales and Services	\$ 100.00	\$ 2,400.00	\$ 2,500.00	Increase Ticket Sales
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 128,100.00	\$ 4,690.00	\$ 132,790.00	

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						
	FY23 FTE		Change FTE		FY24 FTE	
Faculty Salaries	0.000	\$ -	0.0	\$ -		
Professional Salaries	1.500	\$ 60,000.00	0.0	\$ 2,400.00	1.500	\$ 62,400.00
Other Staff Salaries	0.000	\$ -	0.0	\$ -		
Student Salaries (GA/TA)	0.601	\$ 15,000.00	0.0	\$ -	0.601	\$ 15,000.00
Other Salaries	0.000	\$ -	0.0	\$ -		
Total All Salaries	2.101	\$ 75,000.00	0.0	\$ 2,400.00	2.101	\$ 77,400.00
Fringe Benefits		\$ 28,380.00		\$ 1,555.00		\$ 29,935.00
Travel		\$ -		\$ -		
Utilities		\$ -		\$ -		
Institutional Support Charges		\$ -		\$ -		
Plant Operation and Maintenance Charges		\$ -		\$ -		
Supplies and Expenses		\$ 24,720.00		\$ 735.00		\$ 25,455.00
Equipment		\$ 60,000.00		\$ (60,000.00)		
Other Expenditures		\$ -		\$ -		
Total Expenditures	2.101	\$ 188,100.00	0.0	\$ (55,310.00)	2.101	\$ 132,790.00
Ending Fund Balance		\$ 87,843.78		\$ -		\$ 87,843.78

Anticipated 4% Raise

8% Increase on Group Insurance plus 1% increase on Retirement

Inflation on Supplies

Potential One-time Repairs in FY23 on Water Well System

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

Institution:

RPSP Project:	Total
<input type="text" value="Blackwater Draw Museum and Site"/>	\$ <input type="text" value="90,090.00"/>

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide access to a premier archaeological site and Museum for education and enrichment and to enhance tourism.	The archaeological site had a total of 1,170 visitors and the museum had a total of 2,001 visitors for a combined total of 3,171 for both locations	3,300 Museum visitors; 2,500 Site visitors.	3,000 Museum visitors; 2,000 Site visitors	Although our visitation was down from our target goal (3,300 Museum visitor and 2,500 Site visitors), this was the first full year we have been open since Covid and many school groups that historically visit are just now beginning to schedule field trips again. Many schools are experiencing financial constraints and can only visit every other season, which further limits visitation opportunities. We continue to offer reduced admission to school groups, and free admission to ENMU students. We were pleased that our extensive planning to ensure a safe and responsible reopening was successful and anticipate increased visitation as the threat of Covid continues to diminish. We maintain an active social media presence and engage with visitors on our Facebook, Instagram, and TikTok pages. We have also created a series of virtual tours on YouTube that have been popular, and continue to interact with the public through Google, Yelp, Trip Advisor, and our BWD website.
2	Number of days open	The Site was open 84 days and the Museum was open a total of 193 days.	With no COVID outbreaks, we can return to our 300 days at the Museum and 110+ days at the Site.	200+ days at the museum and 88 days at the site	Over the last two years, our total number of days open has been impacted by Covid-19, resulting in a substantial decrease from previous years. In response to financial strains from increased minimum wage, limited full-time staff, as well as limited student availability on campus for consistent and reliable employment, we have decided to maintain our reduced schedule and are only open to the general public Thursday-Sunday. Although this was a difficult decision, it is currently the best for consistent operation considering the circumstances. We were short of our goal of 200 days at the Museum and 88 days at the site, partially in response to student employees needing flexibility with their academic schedules. We continue to actively seek students who are able to donate their time towards working at the Site and Museum while juggling academic responsibilities. Due to the constraints we are experiencing resulting from the minimum wage increase, as well as budget cuts, volunteers will be increasingly important.
3	Number of special community events	The Site hosted 2 special events and the Museum hosted 1 event	3 or more events at the site annually	3 or more events annually at the site	Although we were not able to host one of our biggest public outreach events at the site this year due to lingering Covid concerns, we were able to host Prehistory Day (attended by over 170 people), and International Anthropology Day. The Museum also hosted the International Anthropology Day event.

4	Free admission days	The site hosted 10 free admission days and the Museum hosted 13 free admission days for a total of 23 free days.	Assuming we are not shut down due to Covid-19 restrictions, 11 days (1 per month) at the museum, and 7 days (one per open month) at the site in addition to any events held at the site (minimum of 2), for a total of 20 special events at minimum.	11 days (1 per month) at the museum, and 7 days (one per open month) at the site in addition to any events held at the site (minimum of 2), for a total of 20 special events minimum.	This past FY we exceeded our target of free admission days at both the Site and Museum. We continue to offer the fourth Sunday of each month as free admission, and included the 4th of July and International Anthropology Day this year. We were only able to host one of our two big public events at the Site, but hope to return to our previous targets of at least two annual events at the Site moving forward.
5	Preserve and maintain artifacts and the integrity of the public interface at Blackwater Draw or Museum site	Continued repackaging and inventorying of existing collections into PastPerfect was completed with assistance from GAs, student employees, and externally-funded internships. New exhibits were designed and installed	Consistent with Best Practices, student interns, GAs, and volunteers continue to repackage and inventory existing collections into PastPerfect.	Consistent with Best Practices, student interns, GAs, and volunteers continue to repackage and inventory existing collections into PastPerfect.	Outside of open days to public visitation, many activities go on behind the scenes at the Museum and Site. We hired a new Collections Manager to oversee and maintain integrity of Museum operations. Two new museum exhibits were installed and several more were updated, including installation of 3 I-Pads with informative videos. We received 3 collections funding grants which supported 2 visiting interns for an inventory and rehousing project and data recording into the PastPerfect database management system. We began NAGPRA consultation and hired a professional NAGPRA consulting firm. We completed a Collections Assessment Program which informed us about areas of need and improvement within the Museum and our collections. We completed updates to collections manuals and policy statements. Improvements were made to the site trail system through tree and brush removal efforts, and replacement of interpretive trail signs, which continue to be printed with support from a small grant received from the City of Portales Lodgers Tax Fund. We have remained responsive to student and external researcher needs and supported a visiting researcher working with our collections and 3 MA thesis/non-thesis projects were completed using BWD collections.
6	Explore adding Blackwater Draw Site to New Mexico State Parks list	Continue to communicate with New Mexico State Parks, explore new possibilities for inclusion.	Continue to communicate with New Mexico State Parks, explore new possibilities for inclusion.	Continue to communicate with New Mexico State Parks, explore new possibilities for inclusion.	Although we have partnered with State Parks in the past to host events at BWD, current communication with them has been limited. We are hopeful to renew future communication regarding this goal, but it is largely beyond the control of BWD and ENMU.
7	Collaborate with scholars, both from ENMU and other universities, on research projects.	3 Regional/National Conferences attended, 1 invited lecture to an archaeological organization, 1 external researcher, 3 completed thesis/non-thesis projects	Participation in at least two regional or national presentations with Blackwater Draw-specific research. Facilitate internal and external research to the best of staff abilities within the collections.	Participation in at least two regional or national presentations with Blackwater Draw-specific research. Facilitate internal and external research to the best of staff abilities within the collections.	The Director participated in 3 regional/national conferences as well as a virtual presentation to an external archaeological organization. We hosted an external researcher and successfully completed 3 thesis/non-thesis projects directly related to BWD research. Internally, we continue to provide access to the BWD site and collections for our ENMU students. We supported employment of two visiting student interns through grants received from the New Mexico Humanities Council and National Council for Preservation Education and Bureau of Land Management. We continue to provide access to our artifact collections and archival records for visiting scholars.

Monitor site (temperature, humidity, condition of site, security, etc.)	Digital environmental monitoring equipment was purchased and installed and an integrated pest management system was implemented	Continued daily inspection and routine monitoring of conditions. Purchase and implementation of environmental monitoring equipment and software.	Continued daily inspection and routine monitoring of conditions using environmental monitoring equipment and software.	The Director as well as student employees and the Collection Manager monitored site conditions and security daily at the archaeological site. We work closely with ENMU Department of Public Safety to address concerns of trespassing, illegal poaching, and potential looting. We have purchased digital environmental monitoring equipment that we have installed at the Museum and our curation facilities. We routinely log this data into an electronic database. We have also implemented an integrated pest management system and work closely with Physical Plant to schedule routine Museum and Site pest control measures.
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NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: ENMU Athletics

Indicate type
 New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request
 \$2,956,300.00

If Previously Funded, Amount that was awarded in FY 23 \$ 2,723,800.00

Type of Project (X for type)
 Research Public Service Academic Athletics Clinical
 Economic Development Other (Please explain in the space below) Public Television

1 **Number of years the project has received General Fund support: (Disregard if new program)** Over 30 years

2 **Project Description/Executive Summary:**
 The Eastern New Mexico University athletic department is driven to provide an equitable, sound student-athlete centered experience through organizational and human competence, persistent evaluation of processes, representing our institution with a competitive yet sportsmanlike spirit, and humbly serving our region and state.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 The department experiences rising costs in student grant-in-aid, academic support, mental health and well-being, keeping facilities and equipment up to date, escalating travel expenses, and the reinstatement of the men's soccer program. Athletics is also continually working to assure that women's sports are funded equitably and growing in roster size as well as seeking new opportunities for increased sport sponsorship. The proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.

4 **Program Mission (include population served, other demographic info):**
 Our staff, coaches, and student-athletes are all dedicated to academic achievement in concert with their inspiring passion for sport. We are committed to our athletic excellence in the state of New Mexico and in the Lone Star Conference with the type of grit that represents being a Greyhound. We look to serve minority populations to ensure their success.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
 (1) improve the number of student athletes in academic good standing (2.0 GPA or higher) and increase number of student athletes with semester grade point averages of 3.0 or higher; (2) enhance leadership and citizenship of student-athletes through ENMU, Lone Star Conference, and NCAA projects and community volunteer efforts; (3) enhance graduation rates to equal or exceed those of the general student body.

6

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Previous FY: Highest Fall GPA on record in athletics department history. Reinstatement of men's soccer program. Inflation caused challenges to end of FY budget. Current FY: Largest challenge is overcoming inflationary impact on travel costs for athletics teams. We also strive to support our student-athletes mental health and well-being and providing adequate support. We also would like to sponsor greater athletic participation and enrollment for students at ENMU through new sport opportunities.

7

Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

Student-athletes are among the most visible students on campus, natural leaders and opinion setters. Athletics is the front-door to a university, and representing the eastern part of our state is a tremendous responsibility. When our student-athletes are spotlighted for their achievements as not just an athlete but in their community service or academic performance, this sends a message to the campus about the value of an education and the importance of student civic responsibility.

8

Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

The athletics program receives funding from a newly created scholarship endowment, which will support athletics in perpetuity towards student-athletes. We actively seek funding through corporate sponsorships and ticket sales and have added a new vendor to assist us in this function to grow our funding. We have added a digital fundraising component to also assist with our department funding.

9

Accomplishments / Highlights:

Highest GPA on record for fall of 2021. Reinstatement of men's soccer program added over 30 full time students and several from NM. Held summer camps in football, volleyball, basketball, soccer, and baseball for thousands of attendees. Football team named Lone Star Conference Academic Champion for second straight year. Placed 95 student-athletes on the Lone Star Conference Academic Honor Roll in Spring of 2022.

Medical Projects

How many graduates stay in Practice in New Mexico:

N/A

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

Institution:

RPSP Project:

Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ 299,296.64	\$ -	\$ 299,296.64	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 2,723,800.00	\$ 232,500.00	\$ 2,956,300.00	
Local		\$ -		
Total Appropriations	\$ 2,723,800.00	\$ 232,500.00	\$ 2,956,300.00	
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	\$ 2,921,000.00	\$ -	\$ 2,921,000.00	
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments	\$ 255,200.00	\$ 500.00	\$ 255,700.00	
Total Revenues	\$ 5,900,000.00	\$ 233,000.00	\$ 6,133,000.00	

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

	FY23 FTE		Change FTE		FY24 FTE		
Faculty Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -	
Professional Salaries	31.000	\$ 1,561,750.00	0.0	\$ 62,470.00	31.000	\$ 1,624,220.00	\$215k SB1 Appropriation approved after Approved Operating Budget Turned in. FY23 budget listed here accounts for that \$215k being budgeted
Other Staff Salaries	3.380	\$ 103,100.00	0.0	\$ 4,124.00	3.380	\$ 107,224.00	Anticipated 4% Raise
Student Salaries (GA/TA)	7.322	\$ 153,384.00	0.0	\$ -	7.322	\$ 153,384.00	Anticipated 4% Raise
Other Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -	
Total All Salaries	41.702	\$ 1,818,234.00	0.0	\$ 66,594.00	41.702	\$ 1,884,828.00	
Fringe Benefits		\$ 845,925.00		\$ 98,823.00		\$ 944,748.00	8% Increase on Group Insurance plus 1% increase on Retirement
Travel		\$ 731,325.00		\$ 18,675.00		\$ 750,000.00	Inflation on Travel
Utilities		\$ 25,000.00		\$ -		\$ 25,000.00	
Institutional Support Charges		\$ 4,212.00		\$ -		\$ 4,212.00	
Plant Operation and Maintenance Charges		\$ 4,212.00		\$ -		\$ 4,212.00	
Supplies and Expenses		\$ 793,092.00		\$ 16,908.00		\$ 810,000.00	Inflation on Supplies
Equipment		\$ -		\$ -		\$ -	
Other Expenditures		\$ 1,678,000.00		\$ 32,000.00		\$ 1,710,000.00	Additional GIA Funding
Total Expenditures	41.702	\$ 5,900,000.00	0.0	\$ 233,000.00	41.702	\$ 6,133,000.00	
Ending Fund Balance		\$ 299,296.64		\$ -		\$ 299,296.64	

Institution:

RPS Project: Total

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSs, trends, etc.
1	By encouraging advising, good study habits, and consultation with faculty instructors, increase number of student-athletes in good academic standing.	Target (95%) met 94.8%	95%	96%	291 out of 307 athletes were in good academic standing in FY22.
2	Increase number of student-athletes on the athletic honor roll (GPA 3.0 or higher)	Target (60%) almost met with 52.4%	60%	60%	Out of the 307 student-athletes last year, 161 earned a GPA of 3.00 or higher.
3	Initiate and continue the NCAA Community Engagement Project and record funds raised.	Pandemic issues canceled many events.	Continue to partner with worthy community projects through NCAA programming	Continue to partner with worthy community projects through NCAA programming	Engage the NCAA through our new student success program to effectively partner and create community engagement activities.
4	Increase the number of community service volunteer hours performed by athletic teams.	Target of 3,000 hours could not be met with pandemic constraints. 1,750 hrs logged.	3,000	3,000	COVID speedbumps deterred our ability to fulfil this objective entirely last year. With a full year ahead of us we are hopeful to achieve our 3,000 hour goal as a department.
5	Progress on degree plan checked twice a year, all athletes.	Target met.	Continue Measure	Continue Measure	All student-athletes received advising relating to course choices and progress toward their degrees. PTD occurs twice per year.
6	Six-year athlete graduation rate	46% (Exceeded target of 35%)	50%	50%	Fall 2015 cohort's graduation rate for student-athletes was 46%. This is up from 28.8% in FY21.
7	Improve Retention through student success initiatives (proposed new measure)	73.2% (This establishes the baseline.)	75%	75%	This is a new goal and our first year to establish a baseline number. Of the 307 student-athletes, 82 did not return.
9					

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: KENW Educational Television

Indicate type New ___ Continuing X Expansion ___ Final (Ending/Closing) ___

FY24 Funding Request \$1,113,700.00

If Previously Funded, Amount that was awarded in FY 23 \$1,088,500

Type of Project (X for type) Research ___ Public Service ___ Academic ___ Athletics ___ Clinical ___ Economic Development ___ Other X (Please explain in the space below) Public Television

1 Number of years the project has received General Fund support: (Disregard if new program) Since 1973

2 Project Description/Executive Summary:
 KENW-TV, one of three PBS affiliated public television stations in New Mexico (UNM, NMSU, and ENMU), provides four channels of digital public television to one of the largest single station service areas in the nation. The station supports educational television for area schools, distributes national programs from PBS and other regional public television networks, produces local programming, and provides a training site for ENMU students interested in broadcast journalism, TV production, and mass communications.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
 KENW's appropriation was cut 6% in the FY21 special session. This loss was partially recovered in FY 22 and FY23. We are obliged to note that fixed operational costs continue to rise, especially utilities at various sites, programming costs, and other services. This proposed FY23 budget includes state-funded compensation increases (7%), with adjustments to fringe. The last increase to minimum wage (to \$12/hr.) will be implemented in January 2023.

4 Program Mission (include population served, other demographic info):
 The mission of KENW-TV is to provide a wide range of programming and instructional services (in digital and analog formats) to the citizens and students of eastern New Mexico and to provide hands-on training opportunities for ENMU students in television production.

5 Key Project Objectives (Overview only - details and measures on following worksheet):

- Provide national public television programming to our service area, expand reach of station to underserved areas, and assure reliability of digital television delivery system
- Train students in broadcast journalism, TV production, and operations
- Provide local programming with television specials about important public issues and document local and regional events, including area history
- Increase public relations efforts with expanded use of social media, visits to community organizations, schools, and providing tours of the Broadcast Center to groups and individuals

6

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Some of the programming services provided by KENW included:

- Weekly program broadcast statewide titled "Report from Santa Fe" from the State Capitol in Santa Fe
- Interviews and highlights of local university and regional high school sports programs
- Nightly news written, edited, and delivered by students of Eastern New Mexico University
- Weekly public affairs programs covering people, places, and events in the KENW viewing area
- Cultural programs relevant to the Hispanic and other indigenous cultures of Eastern New Mexico and West Texas
- A weekly syndicated "How-To" program that is distributed nationally, not presently in production, but reruns still being distributed nationally
- A fourth TV channel provides Native American and other indigenous programming to all of the broadcast coverage area including two digital TV translators that have been installed on the Mescalero Apache Reservation at Mescalero, NM

7

Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

KENW provides educational television to area schools and the general public, with a wide range of programming in educational, public service/public information and entertainment areas. It also serves as a training site for University students in mass communications, broadcast journalism, and television production.

8

Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

KENW consistently seeks private donations from individual viewers/listeners, businesses, foundations, and governmental entities. The station receives a Community Service grant each year from the Corporation for Public Broadcasting (CPB). The station also receives a yearly grant from the Healy Foundation to help defray the costs of the weekly "Report from Santa Fe" program.

9

Accomplishments / Highlights:

KENW-TV continues to produce many hours of local and regional programming per week, including one weekly program that is broadcast statewide, "Report from Santa Fe." The station was successful in getting the NM State Legislature to appropriate \$200,000 to help replace aging TV production equipment that has reached "end of life" for support. Unfortunately, the legislative appropriation was line-item vetoed by the governor (2 years in a row now), but we hope to again request money for this important project this fiscal year. On a more positive note, the station has finished a transmitter/translator project that replaced old end-of-life digital TV transmitting equipment located in various cities around the eastern half of the state. This is the equipment that broadcasts the 4 digital channels from KENW-TV into the homes of those on the eastern side of New Mexico who receive their TV signals from an antenna. The money was appropriated by the New Mexico Legislature to all three public television stations in New Mexico. The KENW-TV share was just under \$500,000, so that was really a major undertaking to get all of the equipment installed in communities sometimes separated by hundreds of miles. Digital TV transmitting equipment has been replaced in Artesia, Carlsbad, Ft. Sumner, Portales/Clovis, Roswell, Ruidoso, and Tucumcari.

Medical Projects

How many graduates stay in Practice in New Mexico:

N/A

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

Institution:

RPSP Project: Total:

Budget verses Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 23		FY 24	
Beginning Fund Balance	\$ 220,870.44	\$ -	\$ 220,870.44	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 1,088,500.00	\$ 25,200.00	\$ 1,113,700.00	
Local		\$ -		
Total Appropriations	\$ 1,088,500.00	\$ 25,200.00	\$ 1,113,700.00	
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	\$ 175,000.00	\$ -	\$ 175,000.00	
Endowment		\$ -		
Sales and Services	\$ 236,500.00	\$ 2,800.00	\$ 239,300.00	Royalties, Misc, Facilities, Underwriting, Operations, Memberships
Other Sources - Detail in Comments	\$ -	\$ -	\$ -	
Total Revenues	\$ 1,500,000.00	\$ 28,000.00	\$ 1,528,000.00	

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						
	FY23		Change		FY24	
	FTE		FTE		FTE	
Faculty Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -
Professional Salaries	11.460	\$ 658,533.00	0.0	\$ 26,341.00	11.460	\$ 684,874.00
Other Staff Salaries	5.750	\$ 216,215.00	0.8	\$ 29,452.00	6.500	\$ 245,667.00
Student Salaries (GA/TA)	1.983	\$ 49,500.00	0.0	\$ (8,300.00)	1.983	\$ 41,200.00
Other Salaries	0.000	\$ -	0.0	\$ -	0.000	\$ -
Total All Salaries	19.193	\$ 924,248.00	0.8	\$ 47,493.00	19.943	\$ 971,741.00
Fringe Benefits		\$ 419,157.00		\$ 31,102.00		\$ 450,259.00
Travel		\$ 2,750.00		\$ 250.00		\$ 3,000.00
Utilities		\$ 9,000.00		\$ -		\$ 9,000.00
Institutional Support Charges		\$ -		\$ -		\$ -
Plant Operation and Maintenance Charges		\$ -		\$ -		\$ -
Supplies and Expenses		\$ 93,845.00		\$ 155.00		\$ 94,000.00
Tuition/Fees for Teacher Education		\$ 1,000.00		\$ (1,000.00)		\$ -
Other Expenditures		\$ 50,000.00		\$ (50,000.00)		\$ -
Total Expenditures	19.193	\$ 1,500,000.00	0.8	\$ 28,000.00	19.943	\$ 1,528,000.00
Ending Fund Balance		\$ 220,870.44		\$ -		\$ 220,870.44

Anticipated 4% Raise
 Anticipated 4% Raise
 Reduced to balance Budget
 8% Increase on Group Insurance plus 1% increase on Retirement
 Inflation on Travel
 Inflation on Supplies
 Reduced to balance Budget
 Appropriation Revenue came in after Operating Budget Approval

Institution: Eastern New Mexico University

RFPSP Project: KENW Educational Television Total \$ 1,113,700.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RFPSPs, trends, etc.
1	Monitor reliability of Master Control digital television delivery system	<u>Target: to have as few off-air hours as possible.</u> Our Midway TV transmitter was off the air a total of 54.25 hours this past year, meaning that all four of our channels were off-the-air in the Portales/Clovis and Ft. Sumner areas. All of our other transmitters in Eastern New Mexico remained operating. These outages were due to replacing the tower lighting system and installing a new TV transmitter at the Midway transmitting site.	As few off-air hours as possible. With the newly installed TV transmitter at Midway, our old TV transmitter can now serve as a "back-up" transmitter. With the newly installed tower lighting system, we should be in good shape now for several years and "off-air" can be kept to a minimum.	As few off-air hours as possible	When the rare outage of our signal from Master Control does occur, it is generally overnight when we have no operator present and is due to automation or network failure. This rarely occurs and when it does, our engineers are generally able to quickly get the 4 channels back on the air, often by remote control from their home computers.
2	Install remote studios to expand broadcast and educational capabilities for more involvement from regional cities in our coverage area. In this Covid19 era, this remote capability becomes even more vital.	<u>Target: Build out remote studio.</u> With assistance for funding from the Roswell Campus, this project has begun. Studio space has been made available and equipment has been ordered. The Roswell Studio will be fully functional by the Fall Semester of 2022.	Completion of the Roswell Studio with potential starts on similar studios at ENMU Ruidoso and NMJC in Hobbs, NM	Construct these remote studios as money becomes available.	Will construct these remote studios as money becomes available. Microwave interconnection already exists to Hobbs and Roswell. Clovis and Ruidoso would need short-haul microwave systems. We will attempt to get grant money since our regular budget is insufficient for such projects.
3	Train students in broadcast production and operations	<u>Target: 18 student employees, 7 in summer.</u> Our efforts for FY22 included employing 17 students throughout the year and having 14 practicum students. We have continued to train, educate and inspire students to be passionate about broadcast production.	We plan to train as many students as enroll in TV production classes or who volunteer to help in order to gain broadcast experience.	We plan to train as many students as enroll in TV production classes or who volunteer to help in order to gain broadcast experience.	COVID-19 caused an overall decrease in enrollment. However, KENW's outreach efforts for students has improved and is continuing to improve. As students are aware of the opportunities at KENW, we are expecting increased numbers in Broadcast Production practicum classes. Our intention is to employ, train and educate all students that want broadcast experience.
4	Create television specials about important public issues and broadcast live ENMU sporting events when possible	<u>Target: Produce as many events as we can.</u> Covid19 and the closed campus caused all sports to be cancelled. Therefore, there were no live sports broadcasts, although we did continue to broadcast our weekly programs. We also produced both the Winter and Spring graduation broadcasts, plus special videos for the ENMU web site.	We are hopeful to resume live sports broadcasts as long as the pandemic is under control and the games are played.	KENW's goal continues to be to broadcast live ENMU sports whenever possible, as well as surrounding high school sports highlights, as well as special local documentaries and programming of interest to our viewers.	KENW's efforts are to train, educate and inspire students in broadcast production and all that entails. This includes areas of sports, public issues, news in our local area and stories that affect the public. We aim to help students have real world experience and be ready when they graduate.
5	Expand "News 3 New Mexico" to five nights per week	<u>Target: Expand News 3 New Mexico to 5 nights per week.</u> Once again, the ravages of Covid19 did not allow us to expand our newscasts to over two per week.	KENW plans to produce at least 3 live newscasts each week and two recorded "News Breaks" during the Fall and Spring Semesters.	KENW hopes to produce at least 4 live newscasts each week and two recorded "News Breaks" during the Fall and Spring Semesters.	KENW plans to produce live weekday newscasts that are student led. Our goals are to inspire students to go and produce and broadcast local interviews and packages that can be included in the live newscasts. KENW is reinventing their outreach approach by using resources for inspiring, communicating and retaining students to be passionate about the broadcast production industry.
6	Work for better and more extensive use of social media to promote KENW and provide additional video programming to the general public. Produce e-mail newsletters for graduates.	<u>Target: Expand Social Media presence.</u> KENW's social media presence now consists of Facebook, Twitter, YouTube and Instagram. The station's Facebook page has 1200 plus followers and is growing rapidly each month, as all of the services are.	We hope to increase each of the social media services by at least 10% each month.	We hope to continue to build engagement with our audience on social media. We hope to create content that encourages engagement with our audiences. This can come in the form of likes, shares, and comments. So far, YouTube seems to attract the highest audience engagement.	KENW actively wants to use social media to reach out to the public about TV and FM programming. KENW uses social media to keep the public updated about the station information, programming and share the pride we have in our amazing students! In addition, the use of social media is being increased by KENW-TV/FM and our <i>News 3 New Mexico</i> , <i>Cultura</i> , and <i>SportsLook</i> programs. In addition, news organizations are utilizing social media to reach their audiences. KENW News 3 New Mexico students will have the opportunity to share their news broadcasts on all the social media accounts.
7	Technical improvements to equipment to ensure continued public television to our viewing audience. Measures completed: 4 video streams programmed and operational. Expanded digital service now serving 8 digital translators in addition to our main Clovis/Portales transmitter.	<u>Target: Replace aging broadcast equipment including studio camera and Master Control automation system.</u> The legislature approved \$300,000 for this project, but unfortunately the money was line-item vetoed by the Governor.	This year we hope to experiment with a volunteer engineering assistant who lives in Roswell and would accept a small per incident payment for their time and travel. This individual could quickly go to our transmitter site to check simple problems like tripped circuit breakers. At times, this will save our engineers travel time and get our Roswell transmitter back on the air faster.	If the Roswell volunteer engineering assistant works out, we plan to expand to other cities such as Hobbs, Carlsbad, Raton, etc. as we find suitable individuals.	The fourth channel (KENW 3-4) is carrying the FNX Satellite Channel. This channel provides 24/7 Native American programming, especially for the Mescalero Apache Tribe near Ruidoso, NM. The different time schedules of our other three channels now give our over-the-air viewers a choice of four different programs to watch.
8	Increase public relations efforts with visits to various community service organizations, schools, and providing tours of the Broadcast Center to groups and individuals.	<u>Target: Provide tours to all visitors who request them.</u> KENW was able to give dozens of tours for FY22. We welcomed different ENMU departments, local communities, churches and schools from the surrounding areas. There were 15 groups and 418 individuals.	Provide tours to all visitors who request them.	Provide tours to all visitors who request them.	KENW prides itself in giving tours to ENMU departments, our local community organizations, churches and schools. We aim to welcome all that are interested in seeing our state of the art facilities and studios.
9	Public Television: Total local broadcast production hours.	<u>Target: To produce as many hours of local production as possible.</u> This was severely limited by the pandemic. 309	360	390	This measure comes from Section 7.1 of the CPB SABS Program Acquisition, Local Productions.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: Greyhound Promise

Indicate type
 New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request
 \$95,760.00

If Previously Funded, Amount that was awarded in FY 23 \$ 91,200.00

Type of Project (X for type)
 Research Public Service Academic Athletics Clinical
 Economic Development Other (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) Since FY20

2 **Project Description/Executive Summary:**
 This project funds the ENMU Greyhound Promise scholarship program. Eligible students who plan to complete ENMU's Teacher Education Program may apply to receive this scholarship award. Funding was placed in HB2 under RPSP in the 2020 Legislative Session. The appropriation was then sanded by 6% in June 2020. Funding was sanded again in the next funding cycle. With increasing need for teachers, we are requesting a restoration to 2020 funding. The current request moves funding closer to the original appropriation of \$100,000.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 100% of project funds are awarded to students in the teacher education program to offset the cost of attendance (for example, books and supplies). Funds are available to Education students pursuing Alternative License, as well as those pursuing a 1st Master's degree in the process of obtaining Level 3 licensure with the New Mexico Public Education Department. These funds reduce the financial burden of continued borrowing of student loans by students and allow education students the ability to finish their programs of study debt free if they choose.

4 **Program Mission (include population served, other demographic info):**
 The mission of this project is to help reduce New Mexico's teacher vacancies by attracting qualified teacher education candidates and supporting them through their college careers to New Mexico classrooms of their own.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
 (1) Prepare materials promoting the "Greyhound Promise" scholarship and share these widely with current and prospective students and parents. (2) Attract, recruit and enroll qualified candidates to the Teacher Education program. (3) Provide support and mentoring for these students through their teacher education course of study.

6

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

We have awarded every eligible student who has applied to date.

7

Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):

The teacher shortages in New Mexico are well documented. The Governor has strongly supported the need to transform public education, and colleges of education are the engines for part of that transformation. Particularly at ENMU, where graduates frequently are hired in under-served, rural areas, the need for highly qualified teachers has never been more urgent.

8

Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Funds were sought though a Title V grant (supporting teacher education), but the grant was not funded.

9

Accomplishments / Highlights:

This scholarship opportunity has increased the visibility of the profession of teaching at a critical time. The ENMU Educators Rising chapter is active in the statewide organization and recognized at the national level.

Medical Projects

How many graduates stay in Practice in New Mexico:

N/A

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 91,200.00	\$ 4,560.00	\$ 95,760.00	Increase due to growing programs/costs
Local		\$ -		
Total Appropriations	\$ 91,200.00	\$ 4,560.00	\$ 95,760.00	
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	\$ 91,200.00	\$ 4,560.00	\$ 95,760.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ (91,200.00)	\$ (4,560.00)	\$ (95,760.00)	Scholarships Awarded from Greyhound Promise Account established in Student Aid
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ (91,200.00)	\$ (4,560.00)	\$ (95,760.00)	
Expenses				
	FY23 FTE	Change FTE	FY24 FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (G/TA)		0.0		
Other Salaries		0.0		
Total All Salaries	0.0	\$ -	0.0	\$ -
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0.0	\$ -	0.0	\$ -
Ending Fund Balance		\$ -		\$ -

Institution: Eastern New Mexico University

RPSP Project: Greyhound Promise Total \$ 95,760.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSP's, trends, etc.

1	Prepare materials promoting the "Greyhound Promise" scholarship and share these widely with current and prospective students and parents.	Materials prepared. Students and schools contacted.	Materials prepared. Students contacted.	Materials prepared. Students contacted.	Materials were updated and shared widely with schools, prospective and current students, and other stakeholders. Webpages were created explaining the scholarship and providing online application forms. https://www.enmu.edu/greyhound-promise Through ENMU's Educators Rising chapter, teacher candidates collaborate with area teachers to bring positive visibility to the profession, e.g., walking together in the ENMU Homecoming Parade, inviting teachers as guest speakers at meetings, and providing written affirmations to teachers at two area schools. The chapter also worked with the students in the Culinary Arts Program to make Valentine's cookies for area teachers.
2	Attract, recruit and enroll qualified candidates to the Teacher Education program.	At least 45 awards (fall and spring).	At least 45 awards (fall and spring) Amounts will vary.	Fully award all available funds to eligible teacher education students.	ENMU will attract as many scholarship students as possible to the program and track their progress through the program.
3	Provide support and mentoring for these students through their teacher education course of study.	Continue to mentor scholarship recipients	Continue to mentor scholarship recipients	Continue to mentor scholarship recipients	ENMU's Educators Rising organization and faculty sponsors Dr. Kathleen Wagner and Dr. Matthew Vetterly support all teacher education students, most of whom are receiving NM scholarship aid. The chapter is active in the statewide organization and recognized at the national level. Currently, Ed Rising ENMU president student, Rubeli Alvarez, also serves as an honorary state ambassador for the organization and a conference organizer and presenter at conferences in Albuquerque and Las Cruces. Other members of the organization serve as state ambassadors. New Mexico high schools with their own chapter of Ed Rising also rely on the ENMU chapter for guidance and presentations from Dr. Wagner, Dr. Vetterly, and their students.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution:	Eastern New Mexico University
Name/Title of Project:	Tuition/Fees for Teacher Ed Students
Indicate type	New <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>
FY24 Funding Request	\$191,520.00
If Previously Funded, Amount that was awarded in FY 23	\$ 182,400.00
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input checked="" type="checkbox"/> (Please explain in the space below) Public Television

1 Number of years the project has received General Fund support: (Disregard if new program) Since FY20

2 **Project Description/Executive Summary:**
This project provides tuition and fees scholarship opportunities for ENMU students pursuing degrees in Teacher Education. Funding was placed in HB2 under RPSP in 2020 Legislation Session while planning for FY21. The appropriation was sanded by 6% in June 2020's special session. The current request moves funding closer to the original appropriation of \$200,000.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
Funding is designated solely for the support of teacher education students--specifically, assistance with tuition and fees.

4 **Program Mission (include population served, other demographic info):**
ENMU opened its doors in 1934 as a normal school, and teacher education is a legacy program of the University. The training of highly qualified teachers for rural schools has been part of Eastern's mission for more than 87 years.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
(1) Prepare materials promoting teacher education scholarships and share information widely with current and prospective students and parents. (2) Attract, recruit and enroll qualified candidates to the Teacher Education program. (3) Provide support and mentoring for these students throughout their course of study.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**
In FY22, 45 students received scholarship assistance through this project.

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**

	<p>The teacher shortages in New Mexico, particularly for bilingual, STEM and early childhood educators, are well documented. The Governor has strongly supported the need to transform public education, and college of education are the engine for part of that transformation. Particularly at ENMU, where graduates frequently are hired in under-served, rural areas, the need for highly qualified teachers has never been more urgent.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p>	
	<p>ENMU recruiters working with new, transfer and post-baccalaureate students promoted this opportunity. Outreach from the College of Education also informed students of these scholarships.</p>	
9	<p>Accomplishments / Highlights:</p> <p>The ENMU Ed Rising chapter is active in the statewide organization and recognized at the national level. ENMU has developed a longitudinal support system for its students, beginning with Ed Rising and concluding with the Co-Teaching Project (director, Dr. Michele Crockett). In the co-teaching project, teacher candidates participate in professional development with their cooperating teachers.</p>	
Medical Projects	How many graduates stay in Practice in New Mexico:	N/A

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

Institution:

RPSP Project: Total:

Budget verses Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 182,400.00	\$ 9,120.00	\$ 191,520.00	Increase due to growing programs/costs
Local		\$ -		
Total Appropriations	\$ 182,400.00	\$ 9,120.00	\$ 191,520.00	
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	\$ 182,400.00	\$ 9,120.00	\$ 191,520.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ (182,400.00)	\$ (9,120.00)	\$ (191,520.00)	Scholarships Awarded from Teacher Ed Account established in Student Aid
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ (182,400.00)	\$ (9,120.00)	\$ (191,520.00)	
Expenses				
	FY23 FTE	Change FTE	FY24 FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
Total All Salaries	0.0	0.0	0.0	
Fringe Benefits				
Travel				
Utilities				
Institutional Support Charges				
Plant Operation and Maintenance Charges				
Supplies and Expenses				
Equipment				
Other Expenditures				
Total Expenditures	0.0	0.0	0.0	
Ending Fund Balance	\$ -	\$ -	\$ -	

Institution: Eastern New Mexico University

RPS Project: Tuition/Fees for Teacher Ed Students Total \$ 191,520.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

1	Prepare and share materials and information promoting this scholarship with transfer, current and prospective students.	Materials prepared. Students contacted.	Materials prepared. Students contacted.	Materials prepared. Students contacted.	Information was shared with school superintendents, schools, prospective and current students, and other stakeholders. Webpages were created explaining the opportunity and providing online application forms. https://www.enmu.edu/greyhound-promise A recruitment initiative is being prepared to create a system for visiting more Educators Rising chapters across New Mexico and involving more CET faculty in those efforts.
2	Attract, recruit and enroll qualified candidates to the Teacher Education program.	Target was at least 80 awards (fall and spring) to teacher education students. Funds were expended to assist 45 teacher education students in fall/spring.	At least 80 awards (number will vary by award amount).	Funding fully expended to assist teacher education students with tuition/fee scholarships.	Tuition and fees (\$191,027) were paid for 45 teacher education students in 2021-2022. Many of these were fall and spring (two semester) awards.
3	Provide support and mentoring for these students through their teacher education course of study.	Scholarship recipients are engaged in their program and their profession, thanks to Educators Rising and the efforts of their faculty mentor.	Continue to mentor scholarship recipients.	Continue to mentor scholarship recipients.	ENMU's Educators Rising organization and faculty sponsors Dr. Kathleen Wagner and Dr. Matthew Vetterly support all teacher education students, most of whom are receiving NM scholarship aid. The chapter is active in the statewide organization and recognized at the national level. The chapter actively promotes the teaching profession on campus and in the community. New Mexico high schools with their own chapter of Ed Rising also rely on the ENMU chapter for guidance and presentations from Dr. Wagner, Dr. Vetterly, and their students.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Eastern New Mexico University

Name/Title of Project: ENMU Literacy Assessment and Intervention Program

Indicate type
 New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request
 \$175,000

If Previously Funded, Amount that was awarded in FY 23

Type of Project (X for type)
 Research Public Service Academic Athletics Clinical
 Economic Development Other (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) N/A

2 **Project Description/Executive Summary:**
 Actions covered under "ENMU Literacy Assessment and Intervention Program" include the following teaching/learning initiatives: screening for hearing loss, diagnostic assessment of reading skills for K-12 students identified as having dyslexia or struggling with reading in the critical areas of comprehension, vocabulary, phonics, phonemic awareness, spelling, and/or fluency. Individuals with limited English proficiency and students with disabilities will be given priority.
 Assessment results will be used to develop targeted, individualized plans of intervention. Ongoing data collection will guide instruction across a six-week period of intervention. Post-testing results will be integrated into a final report ensuring that all stakeholders (family, student, classroom teachers) are knowledgeable of the student's progress and current level of performance in each critical area. Following the completion of the summer program, the program director will conduct literacy checks for each participating K-12 student from September through May at the end of each public-school semester for a total of two literacy checks each academic school year.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 Funding support is requested for the purchase of assessment instruments, remediation materials, professional training, hearing assesment and potential intervention, program director and other salaries and fringe benefits. The program will pay for tuition and fees for a 3-hour reading course for five undergraduate and five graduate students who will also assist with the summer program. Funding also includes supplies and additional expenses incurred by the program in addressing the needs of struggling readers, along with advertising, participant recruitment, and outreach to school districts.

4 **Program Mission (include population served, other demographic info):**
 The mission of the ENMU Literacy Assessment and Intervention Program is to provide K-12 students with opportunities to increase and enhance reading skills, overcome reading challenges, and become confident, life-long learners who value reading as a source of information, communication, and enjoyment.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

- Establish an ENMU Literacy Assessment and Intervention Program on the ENMU Portales campus for K-12 students.
 - Provide hearing screening and referral for all participating K-12 students.
 - Conduct reading assessment and targeted intervention for K-12 students identified as having dyslexia or struggling with reading and reading-related skills.
 - Conduct quarterly review to determine current level of reading performance for K-12 students who participated in the summer program during the 2023-2024 public school year.
- Initial steps for the ENMU Literacy Assessment and Intervention Program for FY 2024 are: (1) Identify a program director and staff; (2) Advertise and solicit referrals to the program through contact with area (within 100 mile radius) school districts; (3) develop and pilot a viable, sustainable, reading assessment and intervention program which will increase reading skills for K-12 students identified as either having dyslexia, at risk for reading failure, or identified as a struggling reader. Challenges are commensurate with those of any new program: (1) Locating and training staff and (2) locating and recruiting potential participants within the K-12 setting.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

N/A

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**

This project directly relates to 2022 New Mexico Legislature, the New Mexico Public Education Department, and Governor Lujan-Grisham's New Mexico Year of Literacy initiatives. The proposed project supports Structured Literacy and best practice in Dual Language Education. K-12 students will receive targeted summer intervention: (1) to prevent loss in skills typically reported when at-risk students do not receive instruction during the summer months; and, (2) prepare at-risk students to enter the coming school year as improved and more confident readers.

8 **Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?**

N/A

9 **Accomplishments / Highlights:**

N/A

Medical Projects

How many graduates stay in Practice in New Mexico:

N/A

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

Institution: Eastern New Mexico University

RPSP Project: ENMU Literacy Assessment and Intervention Program Total: \$ 175,000.00

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments			
Revenue and Transfers							
Beginning Fund Balance		\$ -					
Appropriations							
Federal		\$ -					
State plus Tobacco Settlement Fund	\$ -						
Local		\$ -					
Total Appropriations	\$ -	\$ -	\$ 175,000.00				
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	\$ -	\$ -	\$ 175,000.00				
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							
	FY23 FTE		Change FTE		FY24 FTE		
Faculty Salaries	0.000	\$ -	0.5	\$ -	0.500	\$ 30,000.00	2 Faculty
Professional Salaries	0.000	\$ -	0.3	\$ -	0.250	\$ 15,000.00	1 Director
Other Staff Salaries	0.000	\$ -	0.8	\$ -	0.750	\$ 20,000.00	2 Instructional Coaches, 1 Adm. Assistants
Student Salaries (GA/TA)	0.000	\$ -	0.3	\$ -	0.250	\$ 5,000.00	2 Reading Consultant
Other Salaries	0.000	\$ -	0.0	\$ -			
Total All Salaries	0.000	\$ -	1.8	\$ -	1.750	\$ 70,000.00	
Fringe Benefits		\$ -		\$ -		\$ 24,000.00	
Travel		\$ -		\$ -		\$ 5,000.00	
Utilities		\$ -		\$ -			
Institutional Support Charges		\$ -		\$ -			
Plant Operation and Maintenance Charges		\$ -		\$ -			
Supplies and Expenses		\$ -		\$ -		\$ 18,000.00	
Equipment		\$ -		\$ -		\$ 27,000.00	
Other Expenditures		\$ -		\$ -		\$ 31,000.00	
Total Expenditures	0.000	\$ -	1.8	\$ -	1.750	\$ 175,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

RPSP Project:	Total
ENMU Literacy Assessment and Intervention Program	\$ 175,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

1	The Literacy Assessment and Intervention Program (LAIP) will collaborate with ENMU reading faculty to create a summer reading program.			The FY 24 Goal 1 is to create the program. Program creation will include the selection of site/s, selection of assessment materials, selection of literacy materials, and procurement of other materials necessary to conduct the program.	In FY 23 the program will identify districts and schools interested in participating in a summer reading program.
2	The LAIP will select a program director and support staff no later than April 1, 2024.			Program director and support members will be identified.	Public school teachers will be provided with information about the WJRM, Brigance, and Shaywitz Dyslexia assessment tools and will be provided with the opportunity to receive technical training on test administration, interpretation, and application to student learning
3	LAIP will provide reading assessment and intervention for no fewer than 20-50 K-12 students on the campus of Eastern New Mexico University.			Recruit and retain 20-50 K-12 participants.	By directly contacting and providing presentations to districts, schools, and parents starting in FY 23, we are optimistic about having a strong number of participants when the reading program begins in FY 24.
4	LAIP will provide parents with pre and post testing data for all participating K-12 students.			Create a final report for each participating K-12 student. Reports will include present level of performance, student growth, and recommendations for continued support.	We will review potential assessment materials with ENMU faculty and area educators in FY 23 to ensure that the instruments selected provide adequate information for both diagnosis and remediation.
5	LAIP will monitor participating K-12 participant program for the 2024 academic year.			Participating summer 24 K-12 students will be monitored every semester to determine literacy progress.	Partnerships with schools and MOUs will be developed and solidified during the FY23 school year to facilitate initial steps. Once students participate in the FY24 program, parents will receive a report of student areas of remediation and student progress. ENMU program faculty to offer progress checks and suggestions for further remediation at the end of each semester during the 2024-2025 school year.
6	LAIP will provide technical training for all LAIP staff and invited school district personnel in the administration and interpretation of the Woodcock-Johnson Reading Mastery Inventory (WJRM) and the Shaywitz Dyslexia Screen.			Up to forty public school and ENMU faculty will be trained in the administration and interpretation of the WJRM and the Shaywitz Dyslexia Screener.	Teachers will be provided with information about the WJRM, Brigance, and Shaywitz Dyslexia assessment tools and will be provided with the opportunity to receive technical training on test administration, interpretation, and application to student learning pending program funding.
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