

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: Central New Mexico Community College

Primary Contact
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Governing Board Signature:



Thomas E. Swisstack, Chariman

09/15/22

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Nursing Expansion Funding	1,400,000	
2	Growing New Mexico's Skilled Trades Workforce: A Partnership with Rio Rancho Schools	656,250	x
3	CNM Student Supports- Wellness CNM	325,000	x
4	Workforce Funding	400,000	x
5	Ingenuity Venture Studio	500,000	x
6	Expanding Access To Trades Careers for Women and Underrepresented Populations	172,500	x
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Total Funding Request		\$ 3,453,750.00	5

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

#REF!

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

Institution: Central New Mexico Community College

Name/Title of Project: Nursing Expansion Funding

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

FY24 Funding Request \$ 1,400,000.00

If Previously Funded, Amount that was awarded in FY 23 \$ 268,800.00

Type of Project (X for type) Research Public Service X Academic X Athletics Other 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) 6

2 Project Description/Executive Summary:
 The nursing program at Central New Mexico Community College (CNM) is poised to grow. This request funds two (2) existing full-time, 3-term faculty but then adds the additional full- and part-time faculty needed to grow the program by 33%. This includes additional simulation and lab support staff to promote high quality student experiential learning.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
 Full-time Faculty: The budget for this request includes the two (2) full-time, 3-term faculty funded historically and adds in an additional three (3) full-time, 3-term faculty.
 Adjunct (part-time) Faculty: This request adds funding for twelve (12) part-time faculty (not benefits eligible) who would be needed to support the clinical education of these students.
 Instruction: Salaries of four (4) staff roles that further support student success: Student Success Navigator (Master's prepared nurse educator/tutor) to support student learning, two (2) simulation technicians to manage increased student numbers, and a Science Tech 2 to support increased lab use.
 Additional Support: Funds to support faculty development which promotes student retention and success. The request includes emergency student scholarships and monies to fund ongoing mannequin warranties for items purchased with previously funded RFA funds.

4 Program Mission (include population served, other demographic info):
 To expand low-cost, high-quality preclicensure nursing education to the citizens of central New Mexico.

5 Key Project Objectives (Overview only - details and measures on following worksheet):
 This project expands the CNM nursing program 33% which increases the total number of admitted students from 288 seats to 384 annually.

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:

Academic reorganization at CNM was successful. Nursing resides in its own, smaller school with nursing assisting, medical assisting, and patient care technician. Feasibility study to potentially open a new licensed practical program in process. Collaboration with other New Mexico Nursing Consortium practical nursing programs will resume in fall when all programs are back in session.

7

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

This program continues to produce high quality entry level nurses and is the highest producer of AASN graduates in the Southwest. As a founding member of the New Mexico Nursing Education Consortium, CNM has contributed to the success and support of all NMNEC schools. Our program outcomes include a consistently strong licensure pass rate, excellent program completion (typically 75-80%), and strong job placement.

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

The program has access to Perkins monies. The faculty are supported by an endowed fund, and the program uses its size to maximize buying power.

9

Accomplishments / Highlights:

2021 licensure exam pass rates at CNM for first-time testers was 82.65%. This is during a trend of decreasing performance nationally. Associate degree programs in 2021 performed at 78.78% with 88,349 testers. YTD 2022 is at 79.83% with 51,454 testers.

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

Estimated 85%+

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

Institution: Central New Mexico Community College

RPSP Project: Nursing Expansion Funding Total: \$ 1,400,000.00

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ -		\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 268,800.00	\$ 1,131,200.00	\$ 1,400,000.00	
Local		\$ -		
Total Appropriations	\$ 268,800.00	\$ 1,131,200.00	\$ 1,400,000.00	
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	\$ 268,800.00	\$ 1,131,200.00	\$ 1,400,000.00	
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	\$ 189,591.56	5.0	\$ 211,708.44	5.0 \$ 401,300.00
Professional Salaries		0.0	\$ -	
Other Staff Salaries		4.0	\$ 147,340.00	\$ 147,340.00
Student Salaries (GA/TA)		0.0	\$ -	
Other Salaries		4.4	\$ 500,000.00	4.4 \$ 500,000.00
Total All Salaries	0.0 \$ 189,591.56	13.4	\$ 859,048.44	9.4 \$ 1,048,640.00
Fringe Benefits	\$ 79,208.44		\$ 126,531.71	\$ 205,740.15
Travel			\$ -	
Utilities			\$ -	
Institutional Support Charges			\$ -	
Plant Operation and Maintenance Charges			\$ -	
Supplies and Expenses	\$ -		\$ -	
Equipment			\$ -	
Other Expenditures			\$ 145,619.85	\$ 145,619.85
Total Expenditures	0.0 \$ 268,800.00	13.4	\$ 1,131,200.00	9.4 \$ 1,400,000.00
Ending Fund Balance	\$ -		\$ -	

Cost in FY23 - 1.0 FTE x
 Critical need - laboratory and sit
 Covers part-time hours for 12 in
 Calculated at 37.5%
 Emergency Scholarships, Facul

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

Institution:

Central New Mexico Community College

RPSP Project:

Nursing Expansion Funding

Total

\$ 1,400,000.00

	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	Increase the number of program graduates by at least 40% by FY 24	199 graduates	240 graduates (20% increase from FY 22 actuals)	285 graduates (43% increase from FY22 actuals)	
2	Increase the number of available seats in the nursing program by 32 per cohort (96 per year).	96 seats 3x/year (288 total)	128 seats 3x/year (384 total)	128 seats 3x/year (384 total)	
3	Increase total number of students enrolled in the nursing program by 33% within two years.	367 enrolled students	428 enrolled students (16% increase from FY 22 actuals)	488 enrolled students (33% increase from FY22 actuals)	
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Add Additional lines as needed

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: Central New Mexico Community College

Name/Title of Project: Growing New Mexico's Skilled Trades Workforce: A Partnership with Rio Rancho Public Schools at the RRPS CTE Center

Indicate type New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request \$ 656,250.00

If Previously Funded, Amount that was awarded in FY 23

Type of Project (X 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)

2 Project Description/Executive Summary:
This project expands the skilled trades and manufacturing workforce through a partnership between CNM and RRPS to create education and training for secondary and post-secondary students in high-demand fields. The Rio Rancho Public Schools CTE Campus will begin trades instruction in fall 2022 with a goal of offering a spectrum of skilled trades programs for secondary and post-secondary students at a state of the art facility by fall 2024. Programs with both certificates and associate degrees that lead to industry recognized credentials in welding, HVAC, electrical, solar electrical, and automotive and diesel technologies will be offered over time. Funds requested will support skilled trades education and training for CNM faculty, an on-site CTE advisor, which has proven extremely successful in in our College and Career High School, which graduates 98% of students each year.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
Funds are requested for: 1) faculty salaries; 2) CTE advisor salary; 3) supplies for skilled trades programs; 4) professional development for high school teachers and instructors

4 Program Mission (include population served, other demographic info):
This partnership will serve both high school and adult students in the CNM district in Sandoval County as well as the surrounding communities of Santa Domingo, San Felipe, Santa Ana, Zia, and Jemez Pueblos and the town of Bernalillo.

5 Key Project Objectives (Overview only - details and measures on following worksheet):
Expand access to skilled trades in education and training that leads to employment in high-demand industries that are struggling to find enough skilled workers; Train high school instructors in trades skills who can then act as ambassadors to share opportunities in these career fields with other students; fund instructors to obtain industry certifications and credentials; fund students to obtain certifications; hire a CTE advisor for students; expand programs in electrical and alternative automotive and diesel technology.

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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:

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

This program directly addresses the Governor's workforce and economic development goal. This workforce is threatened by retirements, years of neglect in skills training at the secondary level, and a general lack of understanding of the value these jobs offer New Mexicans. These are high tech jobs that require specific education, training and credentials. The inability to provide this skilled workforce will stunt New Mexico's economic growth and its ability to attract industry to our state. This project will create a pipeline of skilled workers to in-demand jobs and keep them in New Mexico.

8

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

Funding will be sought via a variety of sources by both CNM and RRPS including general obligation bonds for construction costs.

9

Accomplishments / Highlights:

The acquisition of an existing building and surrounding site and renovation of the Rio Rancho Public Schools CTE Campus is a major milestone in the project. Rooted in collaboration between Rio Rancho Public Schools and Central New Mexico Community College, this campus will provide much needed training for the future trades workforce. Two years of collaborative work between RRPS and CNM has resulted in a solid plan to offer programs in welding, electrical trades/photovoltaics, HVAC/R and automotive to students as early as 9th grade, which will lead to both a high school diploma and a CNM certificate. These students will have the option to continue on to college or to enter the workforce right away.

Medical Projects

1

How many graduates stay in Practice in New Mexico:

0

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		\$ -		
Local		\$ -		
Total Appropriations	\$ -	\$ -	\$ -	
Grants and Contracts				
Federal		\$ -		
State		\$ 656,250.00	\$ 656,250.00	
Local		\$ -		
Total Grants and Contracts	\$ -	\$ 656,250.00	\$ 656,250.00	
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	\$ -	\$ 656,250.00	\$ 656,250.00	

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			0.0			\$280,000
Professional Salaries			0.0			\$60,000
Other Staff Salaries			0.0			\$50,000
Student Salaries (GA/TA)			0.0	\$ -		
Other Salaries			0.0	\$ -		
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ 390,000.00
Fringe Benefits				\$ -		\$ 146,250.00
Travel				\$ -		
Utilities				\$ -		
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses						\$ 120,000.00
Equipment						
Other Expenditures				\$ -		
Total Expenditures	0.0	\$ -	0.0	\$ -	0.0	\$ 656,250.00
Ending Fund Balance		\$ -		\$ 656,250.00		\$ -

3 full-time 2-term
instructors @ \$70,000
1 full-time CTE advisor
1 Lab Tech

37.5% on salaries

Supplies and Contract
Services

**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	Work-ready secondary and post-secondary students obtain certificates in skilled trades and other high-demand fields			NA	10% increase after first year.
2	Secondary students receive their high school diploma			98%	Substantive progress toward a degree or certificate by high school graduation.
3	Secondary students complete minimum of 50% of a CNM certificate			100%	
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Add Additional lines as needed

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: Central New Mexico Community College

Name/Title of Project: CNM Student Supports - Wellness CNM

Indicate type New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request \$ 325,000.00

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) 0

2 Project Description/Executive Summary:
Wellness CNM, a new initiative for the college, provides deeply needed wrap-around support services to CNM's diverse student body. Through individual emergency voucher supports awarded to students with immense social determinants to health and education, students are elevated to success in their time of greatest need. Equity for these students means greater support access. Wellness CNM will do this through food pantry access and other food security supports, emergency housing vouchers, gas cards, funding for daycare and afterschool child needs, behavioral health access, workshop and training opportunities, and community navigation.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
To accomplish the work needed to implement Wellness CNM, the college requests additional funding for a Program Coordinator and Administrative Coordinator to oversee the planning, implementation, and administrative needs of all aspects of the program given capacity restraints of current employees. Additionally, CNM requests professional development funds for these positions. Finally, the college requests funding support for its food pantries and student emergency voucher program.

4 Program Mission (include population served, other demographic info):
Wellness CNM seeks to remove barriers students face in meeting their academic, career, and personal goals. The population the program serves is diverse and reflective of CNM's overall student body. It provides essentials to those students in greatest need of systemic barrier removal by giving timely and easy access to bridge the gaps that students in crisis or in low socioeconomic living situations most often face. Wellness CNM serves students of all racial and ethnic backgrounds, language backgrounds, gender and sexual identities, personal affinities, religious beliefs, and political and community views. As an Hispanic Serving Institution and an institution that supports a majority-minority student population, Wellness CNM will most greatly affect Latinx, American Indian/Alaska Native, and Black students.

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

In FY24, 1,000 students will have access to wrap-around services, such as food access, emergency housing vouchers, gas cards, and funding for childcare. We expect that the additional student services will support student retention and graduation rates. The program will also identify growth and additional needs through qualitative feedback on how CNM's services have bettered students' ability to reach their goals.

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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:

Top challenges in the above areas can be categorized by the following: employee capacity and monetary resources. Current staffing does not support the hours needed to dedicate in developing a sustainable Wellness CNM program as it is a new support offering for the college. Funding for produce and shelf-stable foods, hotel vouchers, gas and grocery cards, and childcare scholarships either do not exist or are unsustainable through future years, though the need remains high. Outreach and marketing to students whose needs could be supported through Wellness CNM will remain a great need, as well.

7

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

The State of NM has been deeply invested in filling the gaps that its most vulnerable residents face, often leading the way nationally in programs to support these endeavors. Yet, individuals' needs remain great in the face of systemic barriers. Governor Lujan Grisham's Food Security and Early Childhood Education initiatives reach to the heart of the work Wellness CNM seeks to do in its student community. Through the program, students will face fewer barriers that keep them from obtaining their education goals, meaning more students will enter the workforce ready to take on the challenges NM faces today and tomorrow.

8

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

CNM has received support from the NM Higher Education Department, the City of Albuquerque, and Roadrunner Food Bank for its Food Pantry and mental wellbeing programs totaling \$303,500 for FY23. Further support is being asked of the NM Higher Education Department and other local funders to grow and sustain both of these initiatives.

9

Accomplishments / Highlights:

Since its opening in December 2021, 642 individual students have accessed the CNM Food Pantry 2545 unique times. An additional 14 students have been supported with mental or behavioral health supports since June of 2022. Each of these interactions builds a greater sense of student wellbeing and belonging at CNM. With broader services and more marketing, we anticipate that the number of students served by this initiative will grow significantly.

Medical Projects

1

How many graduates stay in Practice in New Mexico:

0

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		\$ 325,000.00	\$ 325,000.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 325,000.00	\$ 325,000.00	
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		\$ 325,000.00	\$ 325,000.00	

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			0.0	\$ -		
Professional Salaries			0.0			\$ 87,755.20
Other Staff Salaries			0.0			
Student Salaries (GA/TA)			0.0			
Other Salaries			0.0			
Total All Salaries	0.0	\$ -	0.0		0.0	\$ 87,755.20
Fringe Benefits						\$ 34,224.53
Travel						\$ 3,020.27
Utilities						
Institutional Support Charges						
Plant Operation and Maintenance Charges						
Supplies and Expenses						\$ 200,000.00
Equipment						
Other Expenditures						
Total Expenditures	0.0		0.0		0.0	\$ 325,000.00
Ending Fund Balance				\$ 325,000.00		\$ -

Admin Coord and Program Coord salaries at mid-point range for CNM schedule

Fringe Benefits for both employees above

Professional Development funds and travel for three conferences

Produce and shelf-stable food supplies; Student emergency voucher funding in emergency housing hotel vouchers, growth for daycare scholarship program, gas cards, grocery cards; Outreach materials. Approx. 50% of funding will be appropriated to food supports, 30% to Student Grant supports, 15% to mental and behavioral health initiative expenses, and 5% to marketing and other supplies as needed.

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

Institution:

RPSP Project: Total
\$ 325,000.00

	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	Increase student access to Wellness CNM supports			1,000 students	
2	Increase in retention rate of students who access Wellness CNM			65% retention rate	CNM rates of students enrolled during a point in time to the next year at the same time (or who have already graduated) sits at 53%.
3	Increase in graduation rate of students who access Wellness CNM			40% FT graduation rate within 150% normal time; 30% PT graduation rate within 300% of normal time.	FT students who graduate within 150% of normal time sits at 29.8%. For PT students at 300%, the rate is 20%.
5	Increase student satisfaction of Wellness CNM through qualitative survey measures			80% satisfaction rate	Student satisfaction of CNM experience sits at 70%.
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Add Additional lines as needed

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: Central New Mexico Community College

Name/Title of Project: Workforce Funding

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

FY24 Funding Request **\$** 400,000.00

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)**

2 **Project Description/Executive Summary:**

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**

4 **Program Mission (include population served, other demographic info):**

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

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:**

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

	<p>Project will have a positive impact towards achieving the NM Economic Development Department's path forward priorities by creating opportunities to prepare New Mexico's students for success, and to improve education and workforce outcomes for underserved populations.</p> <p>Overall, 54% of immersive bootcamp graduates are employed in full-time, paid technology positions, and an additional 32% work in other positions such as part-time or freelance work, and/or are continuing their education. Within about one year after graduating, the average graduates' income increased by 47%, with an average salary of \$50,000. Over 300 companies have hired technology bootcamp graduates, including companies such as RS21, SmartCone Technologies, Indica Labs, Boomtime, Google, Splunk, and Rural Sourcing, as well as many state government agencies.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>Yes, immersive training programs receive federal grants, state funding, and philanthropic support. These programs are non-credit, and therefore not eligible for Financial Aid nor the NM Opportunity Scholarship.</p>	
9	<p>Accomplishments / Highlights:</p> <p>Learners in immersive technology bootcamps have had \$49.5M in increased wages and, represent over \$121M in total wages from 2014-2022.</p> <p>Deep Dive (immersive technology bootcamps) was honored to win Albuquerque Economic Development's "505 Award" for the best workforce development program in Albuquerque in 2019 as well as the 2020 Higher Ed Program of the Year for the New Mexico Excellence in STEM Awards presented by Air Force Research Labs' New Mexico Tech Engagement Office. In 2022, Deep Dive was honored with the Exemplary Program Award from National Council for Continuing Education and Training and the Learning Resources Network International Award for Excellence in Programming.</p>	
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>85%</p>

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

Institution: Central New Mexico Community College

RPSB Project: Workforce Funding Total: \$ 400,000.00

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 400,000.00	\$ 400,000.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 400,000.00	\$ 400,000.00	
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	\$ -	\$ 400,000.00	\$ 400,000.00	

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		
Faculty Salaries		0.0	\$ -		
Professional Salaries				3.0	\$ 177,846.96
Other Staff Salaries					
Student Salaries (GA/TA)					
Other Salaries					
Total All Salaries				3.0	\$ 177,846.96
Fringe Benefits					\$ 62,246.44
Travel			\$ -		
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses			\$ -		
Equipment			\$ -		
Other Expenditures					\$ 159,906.60
Total Expenditures	0.0	0.0	\$ -	3.0	\$ 400,000.00
Ending Fund Balance			\$ -		\$ 0.00

FY24- 3.0 FTE - fully cover three (3) full-time positions (Bootcamp Success Manager, Employer Relations Manager, and Business Analyst)

35% Fringe Benefits for both salaries above

Annual lease at CNM STEMulus Center

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

Institution:

RPSP Project: Total
\$ 400,000.00

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	Enroll an increasing percentage of learners from underrepresented populations (persons of color, women, and individuals from a lower economic status) into immersive, accelerated workforce training programs.	263 total (duplicated) enrolled in immersive training program, 172 from underrepresented population (65%)	66%	67%	
2	Support wrap around services to increase immersive workforce training program retention and completion percentage rates.	88% course completion rate	89%	90%	
3	Provide job coaching and support to increase the percentage of which learners are employed within a year of training.	Unknown	70%	75%	
4	Increase learner wage percentages compared to what they were earning before training.	38% increase in wages	40%	42%	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

#REF!

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

Institution: Central New Mexico Community College

Name/Title of Project: Ingenuity Venture Studio

Indicate type New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request \$ 500,000

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) 0

2 Project Description/Executive Summary:
 Ingenuity Venture Studio builds new software startups from the ground up using a skilled team, a stage-gate process, efficient investment allocation, and student-derived workforce to create economic value while providing work-based learning opportunities. This RPSP will provide for approximately 30% of the funding needed to operate the venture studio for one year. The rest of the studio's funding will come from private investment as well as federal grants. Funds will provide for seven positions for the Studio that will recruit heavily from the student and recently-graduated alumni population to prevent entrepreneurs from moving to other states to start their business, as well as to provide immediate work experience with newly learned skills in an exciting environment.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
 Funding will provide opportunities for students, graduates, and alumni of CNM and other New Mexico higher-learning institutions to fill roles such as Entrepreneur-in-Development, Business Design Specialist, Marketing Specialist, Development Specialist, Operations Specialist, and similar roles.

4 Program Mission (include population served, other demographic info):
 Ingenuity Venture Studio will build one to two high-growth startups per year in New Mexico over the next five years, especially focused on underserved and non-conventional founders.

5 Key Project Objectives (Overview only - details and measures on following worksheet):
 Leverage the fruits of diverse graduates from Ingenuity (and CNM) graduates to provide next-level work-based-learning opportunities for those interested in entrepreneurship; provide wrap-around supports for underserved and non-conventional founders to increase success of their ventures; increase seed-stage capital allocation to NM-grown startups; increase availability of capable executive management for NM-based startups.

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:

While this is a new project, its design is borne from learnings in running pitch competitions, accelerators, and our current venture fund portfolio companies. It is also supported by the results of a feasibility study commissioned by the City of ABQ.

7

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

In the Governor's state-wide 20-year strategy released in Fall 2021, several problems are articulated which the Venture Studio addresses: 1) lack of collaboration between economic development stakeholders; 2) difficulty attracting and retaining talent in urban, rural, and tribal communities; 3) public-sector dominance in New Mexico's innovation ecosystem; and 4) concentration of economy in a few key industries.

The Venture Studio is part of the solution to all of these issues in the following ways:

- 1) Lack of collaboration. The Venture Studio unifies the best resources state-wide, applying them to each startup in a methodical, systematic way that expedites growth.
- 2) Talent. The Venture Studio is a profit-driven model with experienced managers at the helm who, alongside expert staff, cofound companies, alleviating the early talent issue while also building companies that will better attract next-stage talent as the company achieves growth milestones.
- 3) Public-sector dominance. While driven by CNM, the Venture Studio is a for-profit model that incentivizes each participant in the model with ownership interest in the studio and each of its companies. Additionally, the Studio is supported by a private fund which will attract and deploy private capital into each company as it achieves growth milestones, spurring economic development at the earliest stages, which is where the most impact can be made long term.
- 4) Concentration. The Venture Studio will focus on "frontier software" startups that support industries identified by the State as top contenders for Growth: Space, Life Sciences, Film & Television, and more.

8

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

The Venture Studio design has been supported by an EDA Seed Fund Support grant, a City of Albuquerque Grant, and is currently under consideration as part of EDA's Build Back Better and Build 2 Scale programs. Additionally, as noted previously, the private fund will issue management fees to the Studio which will partially support operations of the Studio.

9

Accomplishments / Highlights:

The Venture Studio builds on CNM Ingenuity's five years of experience in both venture fund management (\$5m under management) which have deployed capital to 40 NM startups, as well as experience in managing technology product development through Tech Solutions Labs and the spinout Ingenuity Software Labs.

Medical Projects

1

How many graduates stay in Practice in New Mexico:

0

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

Institution: Central New Mexico Community College

RPSP Project: Ingenuity Venture Studio Total: \$ 500,000

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 500,000.00	\$ 500,000.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 500,000.00	\$ 500,000.00	
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	\$ -	\$ 500,000.00	\$ 500,000.00	
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		0.0		
Professional Salaries		1.0	1.0	\$ 75,000
Other Staff Salaries		0.0		\$ -
Student Salaries (GA/TA)		2.0	2.0	\$ 49,432
Other Salaries		4.0	4.0	\$ 60,000
Total All Salaries	0.0	7.0	7.0	\$ 159,716
Fringe Benefits				\$ 59,414
Travel				\$ -
Utilities				\$ -
Institutional Support Charges				\$ -
Plant Operation and Maintenance Charges				\$ -
Supplies and Expenses				\$ -
Equipment				\$ -
Other Expenditures				\$ -
Total Expenditures	0.0	7.0	7.0	\$ 219,130
Ending Fund Balance		\$ -	\$ 280,870	\$ (0)

Studio Manager. Reporting to and working closely with the Studio Director and other partners, this role will support Entrepreneur-in-Development and specialist roles within the studio, as well as student interns, providing wrap-around support for these roles which will recruit heavily from students and recently-graduated alumni.

Studio Interns: Interns will focus on administrative tasks that place them in the middle of startup formation operations such that they can work their way toward strategic positions in the Studio.

Studio Specialists: To provide for four positions with a variety of possible roles that can draw on student and recently-graduated alumni population. These roles include Entrepreneur-in-Development, Business Designer, Marketing Specialist, Design Specialist, Development Specialist, and others. These roles will have day to day wrap-around support from the Studio Manager with strategic guidance from the Studio Director, especially at the earliest stage of each startup idea.

37.20%

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

Institution:

RPSP Project: Total
\$

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

See tables to the right for benchmark cen

	Actuals for FY 22	Target for FY 23	Target for FY 24
1			
	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		
	-	-	5 graduates retained in NM
2			
	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		
	-	-	6 students
3			
	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		
	-	-	\$500,000 raised by Studio company OR \$10,000 monthly recurring revenue (MRR) achieved by studio company OR \$100,000 total revenue by studio company
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Add Additional lines as needed

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: Central New Mexico Community College

Name/Title of Project: Expanding Access to Trades Careers for Women and Underrepresented Populations

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

FY24 Funding Request: \$ 172,500.00

If Previously Funded, Amount that was awarded in FY 23

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

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

2 Project Description/Executive Summary: The skilled trades workforce is fundamental to New Mexico's economic development. Currently this workforce is threatened by retirements, years of neglect in skills training at the secondary level, and a general lack of understanding of the value these jobs offer New Mexicans. This request seeks to address the skilled trades workforce shortfall by promoting and supporting trades education, especially for populations traditionally underrepresented in the trades. The roots of this program are in the first annual Women in Trades Conference, held at CNM in March, 2021. Adding the capacity to connect these students to the networks of professionals in the field and employed within the skilled trades increases the students' social capital and likelihood of being employed and advancing in the skilled trades careers that employers are indicating have significant demand for workforce.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). This request is to support the Women in Trades conference, networking/hiring and associated events designed to attract and support women and individuals from underrepresented populations in the skilled trades. Access to successful individuals and employers in these fields will provide potential and current students with the opportunity to build their social capital and connectivity into networks that lead to employment, advancement and increased economic prosperity. It will also cover buses to the event for secondary students, teacher stipends to attend the event with students, work-based learning stipends for placement in the skilled trades, and support for expenses not covered by the Opportunity Scholarship but often prohibitive for students to pursue the education or training.

4 Program Mission (include population served, other demographic info): Programs to support women and other underrepresented populations such as LBBTQ+ to train and find employment in the skilled trades, broadly defined as building trades, transportation, utility, manufacturing and other non-traditional careers.

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

Funds requested support the continuation of the Women in Trades event. New activities include subsidies for instructors (of underrepresented populations including female, LGBTQ+ to obtain credentials and certifications, purchase of tools for underrepresented students including females and LGBTQ+, hiring an outreach manager focused on recruiting and connecting women and underrepresented population to employers, professionals and opportunities through the skilled trades education and training programs through work-based learning, hiring/networking events.

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):**

The proposed project directly supports Workforce and Economic Development

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

The inaugural Women in Trades Conference was held in March, 2021. This event was supported with industry contributions. Subsequently, a junior appropriation of \$70,000 was obtained to hold the 2022 event, anticipated to be held in March of this year. A one-time Public Education Department grant of was awarded in 2022 that includes \$100,000 to support marketing of specific programs to grow enrollment.

9 **Accomplishments / Highlights:**

The Women in Trades conference was held in 2021. It was co-sponsored by Central New Mexico Community College, KW Consulting, KWH Law, Mechanical Contractors/Sheet Metal and Air Conditioning National Association, Sheet Metal Air Rail and Transportation Local Union 49, National Electrical Contractors Association, New Mexico Department of Workforce Solutionos and New Mexico Building and Construction and Trades Council. It featured keynote speakers including State Representative Pamelya Herndon and Congresswoman Melanie Stansbury. Approximately 30 organizations representing a spectrum of trades industries served as panelists, speakers and mentors for attendees.

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

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

Institution: Central New Mexico Community College

RPSP Project: Expanding Access To Trades Careers for Women and Underrepresented Populations Total: \$ 172,500.00

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 172,500.00	\$ 172,500.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 172,500.00	\$ 172,500.00	
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	\$ -	\$ 172,500.00	\$ 172,500.00	

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			0.0	\$ -		
Professional Salaries			0.0	\$ 60,000.00		\$ 60,000.00
Other Staff Salaries			0.0	\$ -		
Student Salaries (GA/TA)			0.0	\$ -		
Other Salaries			0.0	\$ -		
Total All Salaries	0.0	\$ -	0.0	\$ 60,000.00	0.0	\$ 60,000.00
Fringe Benefits				\$ 22,500.00		\$ 22,500.00
Travel						\$ 5,000
Utilities				\$ -		
Institutional Support Charges				\$ 5,000.00		\$ 5,000
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses						\$ 40,000
Equipment				\$ -		
Other Expenditures				\$ 40,000.00		\$ 40,000.00
Total Expenditures	0.0	\$ -	0.0	\$ 127,500.00	0.0	\$ 172,500.00
Ending Fund Balance		\$ -		\$ 45,000.00		\$ -

Outreach Manager for recruitment, networking & employment outcomes

Buses for students to attend conference

Stipends for 10 HS teachers to attend conference

Lunches, facility rental, gift bags, items for attendees, t-shirts

students and students of underrepresented populations for work-based learning placements and other expenses not covered by the Opportunity Scholarship (tools,

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

Institution:

RPSP Project: Total
\$ 172,500.00

	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	Introduce 100 female high school students and faculty to skilled trades pathways			100 high school students	
2	Provide support for persistence to students of underrepresented populations, including females and LBGTQ+			100% of identified students	
3	Provide work-based learning placement and wages for 10 students from underrepresented populations including females and LBGTQ+			10 students	
4	Provide connectivity and increased social capital through professional networking and hiring events			4 events	
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Add Additional lines as needed