

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: Western New Mexico University

Primary Contact

Name and Title: Kelley Riddle, VP Business Affairs

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Governing Board Signature:

Date:

07/26/22

Institutional Rank (priority)

Program/Project Title

Request in FY 24

New Program (X)

1	Athletics	3,262,800	
2	Child Development Center	400,000	
3	Nursing Expansion	1,993,613	
4	Web-based Network for Teacher Licensure	550,640	
5	Instructional Television	66,000	
6	Pharmacy and Phlebotomy Programs	98,000	
7	Nursing Expansion - Deming & TorC	282,000	
8	Early Childhood Center of Excellence	1,000,000	
9	Mimbres Press of Western New Mexico University	150,000	X
10	Student Success Center	200,000	X
11	Veterans Center	250,000	X
12	Rural Public Safety Training Institute & Police Academy	115,000	X
13	Center for Outdoor Recreation & Education Excellence	1,000,000	X
14	Institute for Health & Human Performance	241,000	X
15			
16			
17			
18			
19			
20			

Total Funding Request \$ 9,609,053.00 6

Please insert additional rows as necessary.

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: Western New Mexico University

Name/Title of Project: Athletics

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

FY24 Funding Request \$3,262,800

If Previously Funded, Amount that was awarded in FY 23 \$ 2,512,800.00

Type of Project (X for type) Research ____ Public Service ____ Academic ____ Athletics __X__ 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:

The athletic department at Western New Mexico University (WNMU) provides activities which integrate athletics with the total educational program of WNMU and the community. We promote physical, emotional, social and mental welfare of the student-athletes while supporting gender and ethnic diversity. Athletic programs drive enrollment and heighten college profiles through branding, marketing and promotional activities on the state, regional and national levels.

A model athletics program is charged with the basic purpose of providing the benefits of competition in athletics to as many students as possible. We support and adhere to equitable opportunity for all staff and student-athletes, including women and minorities. In addition, athletics is an integral part of the college experience and academic life at this institution.

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

We request an additional \$750,000 from FY23's appropriation. We offer many of the same sporting opportunities as UNM and NMSU and based on a per sport average we are grossly underfunded by comparison. We must increase our state funding to offset increased travel and operational costs, address the rising mental health and wellness issues among our students and continue to provide sporting options. This creates new opportunities for all New Mexicans!

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

The athletic program's primary mission is providing support for the student-athletes at WNMU as well as the student body as a whole, faculty and staff, the community and the region. In supporting the student-athlete, we aim for success on and off the field. We also strive to give others the ability to show their school spirit for intercollegiate athletics and enhance the entire university experience. This is all part of our mission statement that was mentioned in the first question.

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

	<p>The objectives of this program are to develop and maintain outstanding programs that produce championship results in the classroom and on the playing field. We are committed to providing additional opportunities to help increase enrollment while giving the best possible college experience to all student-athletes, which exhibits a positive well-being, excellence and preparation for future learning and career opportunities. It also enhances internal and external marketing programs, community involvement and communication systems to promote championship results.</p>	
6	<p>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> <p>Funding is our largest obstacle. Covid caused a tremendous negative impact on our students. Mental and social health and wellness cases have increase by more than 5 times. We have to invest in our students mental health while insurance costs have increased 20%. We must continue to maintain a high quality staff, to take coaches from behind the wheel when we travel and compete on the highest level while we continue to recruit the top shelf New Mexico student-athletes. Increased funding will move this program forward. Located in a remote area and a small community also creates funding gaps that others do not have. We simply do not have the corporate funding support from our local businesses when our community is predominately small business owners. They themselves have limited funds to share. This request for additional funding has not changed in the last 3 years. The majority portion of additional funds are needed to provide new opportunities with the addition of women's soccer and baseball.</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>Recruiting student-athletes throughout the state gives WNMU name recognition in different areas of New Mexico. The athletics program may keep student-athletes in the state to attend WNMU who may have chosen to leave the state to attend another university. Also, competing against other universities in the state brings in revenue for each university.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>The athletic department does receive recognition awards from the NCAA. These awards are given throughout the year and recognize academic and athletic excellence. Different sports programs will receive financial guarantees from other universities to compete in most years. Different programs also receive financial support from local fundraising. We are a small community which creates limitations on funding opportunities. Our sources are limited with our size and location.</p>	
9	<p>Accomplishments / Highlights:</p> <p>Academic accomplishments 2021-22: We have accomplished over a 3.0 GPA, as a department, for the last 4 years. We have also increased our Lone Star Conference Academic All-Conference Student Athletes GPA of 3.30 from 64 in 2019 to 98 in 2022. Athletic retention rates are again over 80% (year by year) with graduation rates at 68%</p>	
<p>Medical Projects</p>		
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:

Western New Mexico University

RPSP Project:

Athletics

Total:

\$ 3,262,800.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

\$ 503,578.00

\$ 281,883.00

\$ 785,461.00

Appropriations

Federal

\$ -

State plus Tobacco Settlement Fund

\$ 2,512,800.00

\$ 750,000.00

\$ 3,262,800.00

Local

\$ -

Total Appropriations

\$ 2,512,800.00

\$ 750,000.00

\$ 3,262,800.00

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

\$ 1,312,068.00

\$ -

\$ 1,312,068.00

Endowment

\$ -

Sales and Services

\$ 45,700.00

\$ 4,300.00

\$ 50,000.00

Other Sources - Detail in Comments

\$ 8,822.00

\$ 178.00

\$ 9,000.00

Total Revenues

\$ 3,879,390.00

\$ 754,478.00

\$ 4,633,868.00

Transfers (to) from

Instruction and General

\$ 10,000.00

\$ -

\$ 10,000.00

Student Social and Cultural

\$ -

Research

\$ -

Public Service

\$ -

Internal Service

\$ -

Student Aid

\$ -

Auxiliary Enterprises

\$ -

Athletics

\$ -

Independent Operations

\$ -

Capital Outlay

\$ -

Renewal and Replacement

\$ -

Total Transfers

\$ 10,000.00

\$ -

\$ 10,000.00

Expenses

FY23
FTEChange
FTEFY24
FTE

Faculty Salaries

0.0

\$ -

Professional Salaries

17.9

\$ 986,156.00

2.1

\$ 171,560.00

20.0

\$ 1,157,716.00

Other Staff Salaries

0.0

\$ -

Student Salaries (GA/TA)

1.3

\$ 26,500.00

0.7

\$ 8,500.00

2.0

\$ 35,000.00

Other Salaries

0.8

\$ 9,000.00

0.8

\$ 30,000.00

Total All Salaries

19.2

\$ 1,033,656.00

3.6

\$ 189,060.00

22.8

\$ 1,222,716.00

Fringe Benefits

\$ 627,017.00

\$ -

\$ 627,017.00

Travel

\$ 456,060.00

\$ 189,940.00

\$ 646,000.00

Utilities

\$ 9,778.00

\$ -

\$ 9,778.00

Institutional Support Charges

\$ 28,181.00

\$ 815.00

\$ 28,996.00

Plant Operation and Maintenance Charges

\$ 5,000.00

\$ -

\$ 5,000.00

Supplies and Expenses

\$ 528,696.00

\$ 36,304.00

\$ 565,000.00

Equipment

\$ 9,100.00

\$ 163,900.00

\$ 173,000.00

Other Expenditures

\$ 910,019.00

\$ 169,981.00

\$ 1,080,000.00

Student Financial Aid

Total Expenditures

19.2

\$ 3,607,507.00

3.6

\$ 750,000.00

22.8

\$ 4,357,507.00

Ending Fund Balance

\$ 785,461.00

\$ 286,361.00

\$ 1,071,822.00

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

Institution:

Western New Mexico University

RPSP Project:

Athletics

Total

\$ 3,262,800.00

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	Team Academic Success > 3.00	3.02	3.15	3.15	9 sports over a 3.0
2	Graduation Rates	59%	58%	60%	This is based on a 6 year cohort
3	All Conference Academics (Conference & National)	98	105	105	4 years ago we had 64
5	Increase Sport Opportunities	No Change	No Change	Track and Field	Added track and field for FY 23. Potential increased enrollment of 40 head count
6	Coaching Staff	No Change	No change	Sports Performance Head Coach	New Sports Performance Coach for FY 23
7	Increase roster sizes	242		270	We have increase enrollment the last 4 years
8	Student Athlete health and mental wellness	NA	NA	\$125,000	We must have resources for Health and Wellness
10	Attendance & Ticket Sales	\$34,720	20,000	\$34,000	4 years ago we had \$8,400 in sales
11	Community Service Projects	60	50	60	
12	External Funding - Athletic Director	\$135,000	150,000	\$150,000	
13	External Funding - 8 Teams	\$94,000	100,000	\$100,000	
14	Internal Student Service - At Risk	N/A	32,000	N/A	
15					
16					
17					
18					
19					
20					

Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

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

Institution: **Western New Mexico University**

Name/Title of Project: **Early Childhood Programs/Child Development Center**

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

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

If Previously Funded, Amount that was awarded in FY 23 \$ **280,500.00**

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)

15+

2 Project Description/Executive Summary:

The purpose of this project is to support the following goals and objectives:

- Strengthen the quality of the Child Development Center, Growing Tree Lab Site, and the Family Counseling Center through:
 - Better outcomes for children for social/emotional, future academic, mental health and well being
 - Increase retention and reduce turnover rates
 - Economic and workforce development through continuing education and providing WNMU students with opportunities for obtaining higher education degrees.
 - Develop master-level mentor teachers.

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

This request is for an increase of \$119,500 for a total of \$400,000.

The funding will be used to:

- Support a consistent salary structure for mandated legislative pay increases, as well as for years of service, building competitive salaries for all positions, and support staff as they move through educational levels.
- Strengthen the quality of the workforce.

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

This project supports the operation of the Western New Mexico University Early Childhood Programs. The Programs offer a comprehensive array of child and family centered services. The Programs also foster and maintain collaboration and flexibility to serve as a laboratory and training site, provide ongoing professional development, and meet the increased need for quality care and education for children of WNMU students.

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

1. Maintain quality of lab site and provide training and observation opportunities for WNMU students and community members.
2. Continuous lab sites quality improvement through initiatives designed to support multilingual, multigenerational, culturally diverse, socioeconomically diverse, children with exceptionalities
3. Opportunity for WNMU students to observe and practice skills and behaviors aligned to equity and inclusion for all children and families.
4. As an extension of the home-to-school connection, lab sites initiatives will combine community voice to inform and develop professional learning opportunities.
5. Provide a training opportunity for professionals seeking Infant Mental Health (IMH) education
6. Assist ECP staff and FCC interns in obtaining Infant Mental Health (IMH) endorsement
7. Gain full approval of Early Childhood Trauma-Informed Practices MA for implementation
8. Build more awareness for MA: TIP Early Childhood and Children's Mental Health Certificate offered at WNMU to increase enrollments in the programs.

6

The accomplishments of the Early Childhood Programs include:

- Continue to provide quality early care and education, with added COVID safe protocols, for children of WNMU students.
- Collaboration with Growing Tree Infant/Toddler Program and GRADS (Graduation Reality and Dual-Role Skills) program, to provide infant mental health services and real-life, hands-on experiences for high school students.
- The comprehensive services offered by the Family Counseling Center, include serving young children and their families, providing developmentally appropriate therapeutic interventions by specialized trained staff in the most current and evidenced-based therapies.

7

The obstacles for the Early Childhood Programs are as follows:

- Providing a quality laboratory site requires recruiting and retaining highly qualified teaching staff. In recent years, the Early Childhood Programs have experienced a high level of staff turnover due to the competitive market for well-trained EC teachers. The local school districts and Head Start programs pay considerably more and without increased compensation for our teaching staff, the Programs may not be able to maintain a quality lab site.
- Over saturation of 3 and 4 year old programs increases demand for qualified workforce. Weakening an already strained system.
- Lack of awareness and collaboration between State and local resources and knowledge. Collaboration opportunities are overlooked and searched for in other states.

8

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

	<p>The Programs have been awarded the following:</p> <ul style="list-style-type: none">• On-going research grant from the Thornburg Foundation to develop a network of certified Mentor Teachers for supporting students completing their clinical experiences as part of their EC teacher preparation program.• On-going funding from the Brindle Foundation to support professional development and Infant Mental Health endorsement and NMAIMH membership.• Continuation of ECECD funding supporting PreK Extended Day services for 60 4-year-old children and Early PreK Extended Day services for 48 3-year-old children.• Child Care Stabilization and Recovery Funds to offset losses from low enrollment and lower food program reimbursements.• Early Childhood Mentor Network Southwest Spoke which supports the larger statewide network of early childhood practitioners engaging in reflective practice and professional development. Mentoring early childhood students for fieldwork experiences.					
9	<p>Accomplishments / Highlights:</p> <ul style="list-style-type: none">• Re-accreditation by NAEYC for early learning programs beginning 2023• Accreditation by NAEYC for Associate's degree• Self-study stage of NAEYC accreditation for Early Childhood Bachelor degrees.• Circle of Security Train the Trainer completed• Designation Center of Excellence in Early Childhood.					
<table><tr><td>Medical Projects</td><td>1</td><td>How many graduates stay in Practice in New Mexico:</td><td>0</td></tr></table>			Medical Projects	1	How many graduates stay in Practice in New Mexico:	0
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:

Western New Mexico University

RPSP Project:

Early Childhood Programs/Child Development Center

Total:

\$ 400,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

\$ 426,661.00

\$ (6,330.00)

\$ 420,331.00

Appropriations

Federal

\$ -

State plus Tobacco Settlement Fund

\$ 280,500.00

\$ 119,500.00

\$ 400,000.00

Local

\$ -

Total Appropriations

\$ 280,500.00

\$ 119,500.00

\$ 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

\$ 83,684.00

\$ -

\$ 83,684.00

Endowment

\$ -

Sales and Services

\$ 616,778.00

\$ -

\$ 616,778.00

Other Sources - Detail in Comments

\$ -

Total Revenues

\$ 980,962.00

\$ 119,500.00

\$ 1,100,462.00

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
FTEChange
FTEFY24
FTE

Faculty Salaries

11.0 \$ 365,629.00

0.0

\$ 49,105.00

11.0

\$ 414,734.00

Professional Salaries

2.0 \$ 199,360.00

0.0

\$ 26,775.00

2.0

\$ 226,135.00

Other Staff Salaries

3.0 \$ 50,223.00

0.0

\$ 6,745.00

3.0

\$ 56,968.00

Student Salaries (GA/TA)

0.0

\$ -

Other Salaries

0.0

\$ -

Total All Salaries

16.0 \$ 615,212.00

0.0

\$ 82,625.00

16.0

\$ 697,837.00

Fringe Benefits

\$ 263,396.00

\$ 36,875.00

\$ 300,271.00

Travel

\$ 5,459.00

\$ -

\$ 5,459.00

Utilities

\$ -

Institutional Support Charges

\$ -

Plant Operation and Maintenance Charges

\$ 500.00

\$ -

\$ 500.00

Supplies and Expenses

\$ 42,566.00

\$ -

\$ 42,566.00

Equipment

\$ 5,000.00

\$ -

\$ 5,000.00

Other Expenditures

\$ 55,159.00

\$ -

\$ 55,159.00

Total Expenditures

16.0 \$ 987,292.00

0.0

\$ 119,500.00

16.0

\$ 1,106,792.00

Ending Fund Balance

\$ 420,331.00

\$ (6,330.00)

\$ 414,001.00

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

Institution:

Western New Mexico University

RPSP Project:

Early Childhood Programs/Child Development Center

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

Maintain quality of lab site and provide training and observation opportunities for WNMU students and community members.

Train the Trainer did not happen due to the pandemic, no certified observers on staff to do training. 4 observers trained in PreK CLASS training, and 1 observer trained in Infant/Toddler CLASS training.

Increase number of CLASS trained observers to 11. Continue to analyze CLASS scores to guide Professional Teaching Staff (PTS) Individual Professional Development Plans.

For FY24, this goal will transition into specific and measurable targets at each level of the initiatives of the WNMU lab sites.

This goal will now focus on quality of the lab site training and observation opportunities for WNMU students and children. Organization and classification of internal video library.

5

Provide a training opportunity for professionals seeking Infant Mental Health (IMH) education

Completed training on Circle of Security for ECP staff. Play Therapy session was not held due to the virtual format of the annual conference.

Train new PTS in Circle of Security strategies. Host the annual FCC conference.

Host the annual conference. Track number of graduate children's mental health certificates awarded.

Early Childhood professionals within the community continue to gain skills needed to meet the needs of children in their classrooms and programs.

6

Assist ECP staff and FCC interns in obtaining Infant Mental Health (IMH) endorsement

Staff was not able to work on the endorsement process due to shortages in workforce.

Build Reflective Supervision capacity of the Family Counseling Center, providing support to the lab site's professional teaching staff who are pursuing Infant Mental Health Endorsement.

Support staff memberships and efforts to move up in levels

The addition of classroom teachers with the endorsement shows an increase in quality early childhood care and education.

7

Gain full approval of Early Childhood Trauma Informed Practices MA for implementation

All courses have been added, the courses have been offered since fall 2021 and the cohort will graduate in fall 2022.

Development of a Children's Mental Health graduate certificate for counseling students who are interested in or are currently working with young children.

This objective is phased out at the end of FY23 because the related tasks have been completed and course offerings have been implemented.

8

Build more awareness for MA: TIP Early Childhood and Children's Mental Health Certificate offered at WNMU to increase enrollments in the programs.

Number of Graduates from each program and track employment

Target marketing of both programs to Early Childhood and specialized professionals (school counseling, social work etc.)

2

Continuous lab sites quality improvement through initiatives designed to support multilingual, multigenerational, culturally diverse, socio economically diverse, children with exceptionalities

Professional development through CLASS 2nd edition content focusing on equity, inclusion and reducing bias for southwest rural communities.

3

Opportunity for WNMU students to observe and practice skills and behaviors aligned to equity and inclusion for all children and families.

Data will be collected through student reflections and faculty assessments and analyzed to provide feedback to lab site administration for professional development goals.

4

As an extension of the home-to-school connection, lab sites initiatives will combine community voice to inform and develop professional learning opportunities.

Use of data from family leadership surveys to guide collaborative efforts.

19

20

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:	Western New Mexico University			
Name/Title of Project:	Nursing			
Indicate type	New ___ Continuing <u>X</u> Expansion <u>X</u> Final (Ending/Closing) ___			
FY24 Funding Request	\$1,993,613			
If Previously Funded, Amount that was awarded in FY 23			\$	900,300.00
Type of Project (X for type)	Research ___ Public Service <u>X</u> Academic ___ Athletics ___ Clinical <u>X</u> 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: <div style="border: 1px solid black; padding: 5px;"> <p>The I & G budget for Western New Mexico University (WNMU) supports the School of Nursing and its nursing programs which include the (a) pre-licensure Bachelor of Nursing Science/BSN, (b) RN-to-BSN, and (c) Master of Science in Nursing/MSN programs. Particularly regarding the pre-licensure BSN track of the BSN program, campuses are located in Silver City and Deming. RPSP funds are applied towards the salaries of nursing faculty, especially as we experience growth in the numbers of students across our programs. Therefore, the need for additional nursing faculty while also retaining those who currently work in the School of Nursing. RPSP funds also are applied towards travel for nursing faculty who work in the clinical and didactic settings in Deming. This contributes to both campuses (Deming and Silver City) being comparable, as per nursing accreditation guidelines and those of the NM Board of Nursing.</p> <p>RPSP funding will continue to support the pre-licensure BSN track as it expands from approximately 15 - 20 retained students per cohort to the maximum of 40 students per cohort as of the Fall 2019 and moving forward. Also, an estimated 50% of our MSN students shared in their application materials plans of becoming Family Nurse Practitioners (FNPs) in the rural/frontier community here in the four-county (Grant, Hidalgo, Luna, and Sierra) southwestern area of New Mexico. In FY25, we plan to launch our (Post-MSN) FNP Certificate program; and, interested students will be screened for potential admission to this unique program offered only via our School of Nursing.</p> </div>			

The project funding also is utilized in the online, post-licensure RN-to-BSN track of the BSN program. This track is designed for the working nurse, with all coursework completely online and available 24/7 to best meet student access. The enrollment figures may fluctuate between terms, as this track centers on working nurses whose ability to participate in continuing education may vary from term to term but with the majority of students able to complete the degree within 150% of the anticipated time frame for completion. The RN-to-BSN track contributes to the number of degrees granted in association with the School of Nursing & Kinesiology (SONAK) and provides graduates with the basis to apply to MSN programs such as ours and, then, potentially, to our FNP program. Lastly, the MSN program's evaluation for accreditation by the Commission on Collegiate Nursing Education (CCNE) is scheduled for Fall 2022. Accreditation for the two tracks of our BSN program took place from April 11 - 13, 2022 and, by all indications, was successful. The final decision about full re-accreditation of the BSN program's two tracks should be made by the end of September 2022.

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

We respectfully request an additional \$1,093,313 as recurring funds from the RFA for nursing expansion in which the WNMU School of Nursing sought \$1,478,313. Of this amount, \$385,000 was designated as non-recurring while the remaining \$1,093,313 was designated as recurring.

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

The WNMU School of Nursing prepares Registered Nurses (RNs) at the Baccalaureate and Master levels to become clinicians, educators, and nursing leaders to serve in local, state, and global communities. Scheduled for FY25, we plan to launch the Post-MSN FNP Certificate program that is expected to graduate highly qualified Family Nurse Practitioners/FNPs skilled to work in the underserved rural/frontier, four-county area (Grant, Hildago, Luna, and Sierra) of southwestern New Mexico. Our graduate nursing programs are unlike others in NM and, to some extent, the US. Our goals resonate with the mission of the WNMU School of Nursing to promote health and to improve the quality of life for diverse populations by providing nursing education which instills the values of community, nursing scholarship, practice and community service. Likewise, we aim to graduate competent, safe nurses who add to the NM workforce.

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

The WNMU School of Nursing retains Full Accreditation Approval from the New Mexico Board of Nursing (NMBON) and Full Approval from the Commission on Collegiate Nursing Education (CCNE). This is the case for both tracks (pre-licensure BSN and RN-to-BSN) of our BSN program. Evaluation for accreditation by CCNE for the MSN program is scheduled for Fall 2022.

The nursing program embraces policies such that coursework offered at our remote location in Deming (Mimbres Valley Learning Center) incorporates a face-to-face faculty member present for 50% of instruction time, with the balance of time offered via synchronous, real-time videoconferencing. When faculty are present at the Deming campus, the Silver City students are connected electronically; and, the converse is true when faculty are present in Silver City. All classes are captured electronically and may be viewed/reviewed by students after-the-fact. The above policy presents students with the best possible educational offerings at both campuses, though it does incur expenses and time for faculty travel as well as electronic transmission and connection of the classrooms.

Significant obstacles to implementation of the videoconferencing instructional design persist in keeping with ongoing difficulties with internet bandwidth at the Deming campus (i.e., Mimbres Valley Learning Center). Videoconferencing connections are tenuous at times due to limited availability to host internet traffic via the existing backbone. The infrastructure utilized by WNMU for internet service is more than adequate; the same hardware and infrastructure repeatedly encounter connectivity issues related to the lack of bandwidth rather than with the technology and/or hardware in use. Any loss of funding for the WNMU School of Nursing program would necessarily require re-visiting the above, with significant draw-downs in and negative outcomes to service for nursing students and communities of interest should existing revenues contract.

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 goals of the existing projects are:</p> <ol style="list-style-type: none"> 1. (Existing) To maintain high-caliber, high-quality nursing faculty across all of our nursing programs (undergraduate and graduate); 2. (Existing) To continue to expand enrollment in and successful graduation from all of our nursing programs (undergraduate and graduate); 3. (Existing) To promote student success across all of our nursing programs; and, specifically within the pre-licensure nursing education program, to continue to earn respectable and successful NCLEX first-time pass rates; 4. (Existing) To equip, furnish, and maintain state-of-the-art nursing laboratory spaces in the School of Nursing building in Silver City as well as in the Mimbres Valley Learning Center (i.e., Deming campus); 5. (New) To promote, strengthen, and support the soon-to-be established hybrid Post-MSN FNP Certificate program (to be launched in FY25). 	
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <p>Activities at the WNMU School of Nursing align with national and statewide movements to increase the level of education and number of nurses prepared for employment amidst a dire shortage of nursing professionals (including clinicians and educators/faculty). Enrollment (and demand) continues to increase for the WNMU nursing programs, particularly regarding the pre-licensure BSN track and the fully-online MSN program. Demand for our BSN and MSN graduates is strong, with new recruiting efforts currently presented from hospitals such as Gila Regional Medical Center/GRMC in Silver City along with Mimbres Hospital in Deming (among other recruiters). As a result, a stable nursing workforce continues to exist in southwestern New Mexico. Estimates suggest that approximately 80% of graduates from the WNMU School of Nursing remain in Catron, Grant, Hidalgo, Luna, and Sierra counties; and, these are counties in which our nursing students tend to reside during their studies in our nursing education program(s). Also, our School of Nursing will continue with its efforts to establish the Post-MSN FNP Certificate program to address the ongoing shortage of Primary Care Providers/PCPs in southwestern NM. Overall, the WNMU School of Nursing continues to contribute qualified nurses to the NM workforce.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>Based on the much-needed funding set aside for nursing by the New Mexico/NM state legislature, in June 2022, the WNMU School of Nursing submitted two RFAs made available by the state and NMHED. In the first of two RFAs, the request was made for \$1,478,313 (of the maximum \$1.5M allowed per program) for nursing expansion activities. Of this, the recurring amount of \$1,093,313 has been requested in this RPSP application for a total request of \$1,993,613 for FY24. Then, in the second of two RFAs focused on endowment funds for nursing faculty positions, the request of \$2,000,000 (of the \$30M available) was made.</p>	
9	<p>Accomplishments / Highlights:</p> <p>The nursing programs in the WNMU School of Nursing are signature programs at the University, the southwestern region of NM, and the state overall. These nursing education programs in our School of Nursing support broader efforts at the University-level by encouraging a diversity of students to consider careers in professional nursing. Our efforts actively contribute to strengthening the NM nursing workforce, especially amidst a severe shortage of nurses.</p>	
<p>Medical Projects</p>		
1	<p>How many graduates stay in Practice in New Mexico:</p>	<p>Approximately 80%</p>

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

Institution:

Western New Mexico University

RPSP Project:

Nursing

Total:

\$ 1,993,613.00

Budget versus Actual

Revenue and Transfers	Budget FY 23	Change	Request FY 24	Comments
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -	\$ -	
State plus Tobacco Settlement Fund	\$ 900,300.00	\$ 1,093,313.00	\$ 1,993,613.00	
Local		\$ -	\$ -	
Total Appropriations	\$ 900,300.00	\$ 1,093,313.00	\$ 1,993,613.00	
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	\$ 900,300.00	\$ 1,093,313.00	\$ 1,993,613.00	
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	15.0 \$ 880,551.00	4.0 \$ 348,587.00	19.0 \$ 1,229,138.00	
Professional Salaries	3.0 \$ 121,366.00	0.0 \$ -	3.0 \$ 121,366.00	
Other Staff Salaries	1.0 \$ 31,440.00	0.0 \$ -	1.0 \$ 31,440.00	
Student Salaries (GA/TA)		0.0 \$ 10,000.00		
Other Salaries		0.0 \$ -		
Total All Salaries	19.0 \$ 1,033,357.00	4.0 \$ 358,587.00	23.0 \$ 1,391,944.00	
Fringe Benefits		\$ 155,574.00		\$ 649,702.00
Travel		\$ 56,050.00		\$ 99,672.00
Utilities		\$ -		\$ -
Institutional Support Charges		\$ -		\$ -
Plant Operation and Maintenance Charges		\$ -		\$ -
Supplies and Expenses	\$ 188,261.00	\$ 162,118.00	\$ 350,379.00	
Equipment		\$ 274,752.00	\$ 274,752.00	
Other Expenditures		\$ 86,232.00	\$ 86,232.00	
Total Expenditures	19.0 \$ 1,759,368.00	4.0 \$ 1,093,313.00	23.0 \$ 2,852,681.00	Contractual Services
Ending Fund Balance	\$ (859,068.00)	\$ -	\$ (859,068.00)	*balance of expense covered by I&G

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

Institution:

Western New Mexico University

RPSP Project:

Nursing

Total

\$ 1,993,613.00

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

Maintain first year pre-licensure retention rate

At least 80%

80% or greater

80% or greater

Retention rate for 2018 was 52.17%, and attrition rate was 48.83%. The retention rate increased for the past three calendar years to at least 80% per calendar year.

2

Plan for & implement the utilization of simulation education on both campus sites.

(approximately) 90 students

(approximately) 120 or more

120 or more

Continue recruitment efforts and assistance with the pre-nursing coursework. Simulation goals met and are ongoing.

3

Maintain NCLEX pass rate

80% (at end of first quarter of calendar year)

80% or higher first-time pass rate

80% or higher

For the past three calendar years, the first-time NCLEX pass rate was 80% or higher. (Please see WNMU SONAK website for more details.)

4

Increase enrollment in the RN-to-BSN program

14 - 17 students

17 students or greater

17 - 20 students

WNMU School of Nursing plans to collaborate with San Juan Community College/SJCC in this manner.

5

Begin the first graduate nursing program

4 - 5 students

5-10 students

5 - 10 or more

Seeking accreditation from the Commission for Collegiate Nursing Education/CCNE. Evaluation visit for MSN program scheduled for Fall 2022

6

Begin accreditation process for MSN and FNP programs through AACN/CCNE

MSN program's accreditation by CCNE required prior to launch of FNP program

Continue to plan for launch of FNP program and subsequent CCNE accreditation

Receive CCNE accreditation of MSN program

Process is underway to begin self-study formation for the MSN program evaluation. Accrediting body visits only after one year of students are enrolled actively in coursework. Likewise, the CCNE evaluation for the FNP program will be scheduled (tentatively) for the Fall 2024.

7

Hire additional faculty to teach in the pre-licensure BSN program (clinical, didactic)

Hired a new faculty member; however, lost another due to retirement

Hire a new faculty member

Hire two to three faculty members at 1.0 FTE each

As our enrollment numbers increase for our pre-licensure BSN track of the BSN program, we have significant need for additional faculty members. This decreases the need for overload contracts while also helping to prevent nurse burnout in order to maintain our current numbers of faculty at a competitive salary and workload aligned with that from the NMBON and our accreditation agency/CCNE.

8

20

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:	Western New Mexico University			
Name/Title of Project:	Web-Based Network for Teacher Licensure			
Indicate type	New ____ Continuing ____ Expansion <u>x</u> Final (Ending/Closing) ____			
FY24 Funding Request	\$550,640			
If Previously Funded, Amount that was awarded in FY 23			\$	117,800.00
Type of Project (X for type)	Research____ Public Service <u>X</u> Academic <u>X</u> 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)		<div>11</div>	
2	Project Description/Executive Summary:		<div>Western New Mexico University (WNMU) serves the multi-cultural populations of New Mexico, other states and other nations as a comprehensive university with an additional community college role. While research and public service are important undertakings of</div>	

the institution, teaching and learning are preeminent at WNMU. WNMU, a Hispanic-serving institution has a long history of teacher preparation dating back to its inception as a Normal School in 1893. The purpose of this project is to reduce the growing teacher shortage in New Mexico through an easily accessible option for teacher licensure and endorsement coursework through its Network for Web-based Teacher Licensure (NeTL). This option is particularly important for educators working in rural settings, distant from university and college campuses. NeTL offers an important option that teachers and teacher candidates can access online to complete course requirements for licensure, professional development and licensure advancement in the three-tiered licensure system of New Mexico. The goal of this program is to increase the retention of local and alternative licensed teachers, increase the impact of these teachers on K-12 student performance and achievement, and expand the implementation a clinically based teacher preparation curriculum.

Of recent years, we have expanded and revised our alternative licensure program so that it better prepares and supports alternative licensure teachers to develop their teaching skills by building off of their experiences in the classroom. With the approval of an Apprenticeship Program for Teacher Preparation by the U.S. Department of Labor, we are expanding our focus on a clinically based program for our undergraduate students. The apprenticeship program requires that students complete 6000 hours in the clinical field. We are revising our undergraduate program to be clinically based, and working with school districts to hire our students to work in the classroom as educational assistants and eventually co-teachers, with the intent of gaining approval as an apprenticeship program with the Department of Labor. By making education courses clinically based and building on the students on the job experience, compressing all courses into 8 week courses, and collaborating with our partner districts across the state, we will be able to reduce the amount of time to degree completion to 3 years. These program changes will allow us to build on the student's experience working in their home school districts, and will enhance our ability to implement "grow your own" teaching opportunities which will meet the needs of many, if not all, of the rural school districts within the state. It will allow prospective teachers who do not want to leave, or cannot leave, their home communities to complete their education through an apprenticeship model.

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

We are requesting an increase of \$432,840 above FY23's appropriation. The increase will be used to expand on the clinically based instructional program, extending it to support and apprenticeship based program for undergraduate teacher candidates and the mentoring program implemented to support alternative licensure teachers who are serving as teacher of record.

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

WNMU's Strategic Plan has identified five goals. NeTL has aligned itself with these goals:

1. Institute and nurture a culture of student success
2. Foster a collegial environment that encourages high morale and excellence in teaching, scholarship/research and service
3. Create and implement a University-wide structure of accountability
4. Serve as a leader and model for the communities in which we live and work
5. Institute strategies for institutional stability

Using these goals, NeTL will provide student access, infrastructure and capacity building, professional development opportunities and program development.

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

	<p>The objectives of NeTL are:</p> <ol style="list-style-type: none"> 1. Provide access to students in rural areas to obtain licensure, endorsements, professional development and advanced degrees at all levels of teacher education, educational leadership, and school counselors. 2. Reduce the growing teacher shortage in New Mexico through an easily accessible option for licensure and endorsement coursework, while increasing the quality. 3. Increase the retention of highly effective licensure teachers and increase the completion of teaching degrees by educational assistants who work toward the completion of a teaching degree, through an apprenticeship model program.
6	<p>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> <p>NeTL has achieved the following during the past year:</p> <ol style="list-style-type: none"> 1. An increase in the number of student credit hours in teacher education 2. An increase in enrollment in teacher education programs and in educational leadership, particularly in alternative licensure 3. An increase in placements for program graduates and a continuing request for more 4. Faculty participated in professional development activities that enabled them to create and develop new distance education courses, online and hybrid, and/or revised, updated and changed existing online courses. All courses are striving to meet Quality Matters (QM) standards.
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <ol style="list-style-type: none"> 1. Increased opportunities to complete a clinically based, apprenticeship teacher education program, and complete coursework via distance education. 2. Position the distance education coursework so that it is grounded in classroom practice and clinically based, preparing teachers to be day-one ready 3. An increase in the number of graduate level teachers seeking additional endorsements or licenses 4. An increase in the number of undergraduate students participating in an apprenticeship model teacher education program, working full time in the schools as educational assistants. 5. An increase in the number of educational leaders 6. An increase in the number of school counselors
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>This program is built on current funding levels provided by the University to these programs, other funding options have not been available. We will be seeking additional funds as grant opportunities become available.</p>
9	<p>Accomplishments / Highlights:</p>

	<p>1. Development of three early childhood courses and the graduate level, and development of six counseling courses for delivery online.</p> <p>2. Revision of ten education courses across special education, elementary education, secondary education, and early childhood education, making the courses more experiential and simulation based.</p> <p>3. An increase in the number of students served by our programs</p> <p>4. Access for students in rural communities increased both those seeking initial licensure and those seeking additional endorsements/licenses</p> <p>5. Increased retention of alternative licensure teachers in the districts they served and improved demonstration of skills identified to directly impact student performance.</p> <p>6. We have been able to purchase 20 owls for use in observations during the COVID pandemic and post pandemic as classrooms opened up. These were used by students to use to video tape their instruction or stream instruction for observation</p> <p>7. Provide test preparation tutoring for students, to pass the Core Academic Skills Assessment. Tutoring has been provided through 1 credit hour courses, one-on-one through tutoring provided by faculty and administration, and by faculty advisors.</p>	
<div>Medical Projects</div> <div> <div>1</div> <div>How many graduates stay in Practice in New Mexico:</div> <div>90%</div> </div>		

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

Institution:

Western New Mexico University

RPSP Project:

Web-Based Network for Teacher Licensure

Total:

\$ 550,640.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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	0.6	\$ 13,000.00	3.5	\$ 92,000.00	4.1	\$ 105,000.00	
Professional Salaries	1.0	\$ 40,523.00	2.0	\$ 121,477.00	3.0	\$ 162,000.00	
Other Staff Salaries	1.0	\$ 31,440.00	1.0	\$ 40,000.00	2.0	\$ 71,440.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	2.6	\$ 84,963.00	6.5	\$ 253,477.00	9.1	\$ 338,440.00	
Fringe Benefits		\$ 39,900.00		\$ 152,300.00		\$ 192,200.00	
Travel		\$ 6,908.00		\$ 3,092.00		\$ 10,000.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 2,948.00		\$ 2,052.00		\$ 5,000.00	
Equipment				\$ 5,000.00		\$ 5,000.00	
Other Expenditures				\$ -			
Total Expenditures	2.6	\$ 134,719.00	6.5	\$ 415,921.00	9.1	\$ 550,640.00	*coverage of expenses covered by I&G
Ending Fund Balance		\$ (16,919.00)		\$ 16,919.00		\$ -	

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

Institution:

Western New Mexico University

RPSP Project:

Web-Based Network for Teacher Licensure

Total

\$ 550,640.00

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	1.1-1.2 Student Enrollment and Student Credit Hour Production	Increased student enrollment by 24%	Increase student enrollment by 15%	Increase student enrollment by 15%	In the last 6 years, our majors have increased approximately 115% within the Teacher Education Programs. Teacher Preparation as whole is fastest growing area at the University.
	3.1 Faculty and Staff	Development has taken place, but funding was not available to pay to receive Quality Matters certification.	Gain, Quality matters certification for 3 TEP courses.	Transition 12 undergraduate teacher preparation courses to hybrid format.	Courses continue to improve, as we move to implement an apprenticeship model undergraduate program we need to make all teacher preparation courses clinically based. This will allow coursework to build on the clinical work students are doing as educational assistants within our partner schools and districts. This will allow us to set the bar even higher, better preparing traditionally prepared teachers to be Day 1 Ready, and highly effective teachers.
2					
	4.1 Professional Development Opportunities	Professional development activities provided for all teacher preparation faculty and school counseling faculty. 12 of the 13 faculty members participated in some training.	Provide all SOE faculty with professional development activities, focused on supporting best practices in distance education.	Provide all SOE faculty with professional development activities, focused on supporting best practices in distance education.	We do all that we can to make sure that faculty are prepared to implement current and advanced practices, technologies, and resources within their classes. With these increase we've been able to open 5 new faculty positions in Teacher Preparation. These positions were made possible through other legislative funding, without continued funding these positions may be gone. We've applied for endowment funds for 3 positions, allowing these positions to continue long term.
3					
	5.1 and 5.2 Program Development	Coursework for pilot secondary alternative licensure program was approved by the Graduate Council, WNMU Board of Regents, and PPSC. The initial coursework is being offered Summer 2022, with the official launch scheduled for Fall 2022.	Pilot the new coursework and framing for the Secondary Alternative Licensure Program, make modifications for implementation in the Elementary Alternative Licensure Program. Begin development of a pilot for the SPED and ECED clinically based Alternative Licensure Programs	Pilot the new coursework and framing for the Secondary Alternative Licensure Program, make modifications for implementation in the Elementary Alternative Licensure Program to begin delivery Fall 2023. Begin development of a pilot for the SPED and ECED clinically based Alternative Licensure Programs	With the Teacher Residency grant we received in FY 20, we saw a huge increase in teacher retention within our Alternative Licensure Programs. Moving from a typical retention rate of 50% to a 91% retention of Alternative Licensure Teachers within their districts and within the program. A huge part of that increase was the clinically-based program changes, and Just In Time mentoring provided through our programs. Sadly, we have not received funding to continue that practice.
4					
	Equipment	Observations conducted for all Secondary and Early Childhood Education practicum experiences.	Implement distance observations as part of practicum clinical experiences, in addition to those conducting during the practice teaching and capstone clinical experiences.	Implement distance observations as part of practicum clinical experiences for elementary and SPED programs, in addition to those conducting during the practice teaching and capstone clinical experiences.	Distance Education is what this RPSP was built on. As the only institution with fully distance teacher preparation programs since 2005, we continue to be optimally placed to support schools, districts, and our students throughout the state, especially in rural areas. With a move to apprenticeship model for undergraduate teacher preparation we will be able to continue to have a strong impact on our rural district partners as they work to build a Grow Your Own population of teachers who will remain in the district. Continued support of this endeavor, to increase our impact and better prepare traditional and alternative licensure teachers to be Day One Effective, is key.
5					
	Program Development	BLED/TESOL certificates approved. Two additional courses need to be included within the Elementary, Secondary, and Special Education coursework to allow for BLED/TESOL students to be endorsed.	Implement BLED/TESOL Endorsement as an add on Teaching Field within all TEP programs, moving toward making it a required course sequence for all programs.	Gain approval for changes to add/replace two courses within the Elementary and Secondary Teacher Education Programs.	Endorsements have been developed and approved for both Bilingual Education and TESOL Endorsement. Additional we are developing a 3+2 fast track program to prepare teachers to teach at the elementary or secondary level as teacher, and add a MAT Specialization in Bilingual Education with one additional year of course work. With the only approved BLED programs in ZUNI and Navajo in the state, we are also working to expand those programs to better meet the needs of New Mexico's Native American Population. We are beginning delivery of the Navajo BLED program Fall 2022 in Gallup.
6					

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.

Program Development	Funding was not provided to achieve this goal. The increase requested for this specific project.	Implement a mentoring program to support first year alternative licensure students who are teaching full-time as the teacher of record in their classroom. Designed after our FY 20 Teacher Residency Program success.	Implement a mentoring program to support first year alternative licensure students who are teaching full-time as the teacher of record in their classroom. Designed after our FY 20 Teacher Residency Program success.	Funding was approved to allow for Teacher Residency for traditionally prepared teachers at the undergraduate and graduate level. We have been asked to write a bill by Representative Luis Terrazas to support a mentoring program specifically for alternative licensure teachers who are working as teachers of record in schools. Providing the additional support by highly effective teacher that is not working full time in the classroom, is key to helping these first year teachers to build their skills and being effective from Day 1.

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: Western New Mexico University

Name/Title of Project: Instructional Television

Indicate type New ____ Continuing ☒ Expansion ____ Final (Ending/Closing) ____

FY24 Funding Request \$ 66,000.00

If Previously Funded, Amount that was awarded in FY 23 \$ 66,000.00

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) 18+

2 **Project Description/Executive Summary:**
Instructional Television supports the delivery of WNMU courses to our extended university sites and to regional high schools and communities within our service area. Our services have expanded through the Covid situation in that the use of video has tripled in use for courses and there is increased use of video for most everything. The culture of how we communicate has evolved significantly. This funding provides education opportunities that otherwise would be unavailable to students.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
Request for FY24 is to continue funding instructional television at the same level.

4 **Program Mission (include population served, other demographic info):**
WNMU Video communications strives to provide and support clear, easy to use, and instant means of communication, both video and audio, to all students, faculty, and staff, available at any time and from any location with an internet location, anywhere on Earth. We also aim to provide clear, easily accessible recordings of lectures, also available from anywhere with an Internet connection. In support of these services we maintain them with excellent customer service. We consistently provide technical assistance for our services in our real time Zoom technical support room while providing in person assistance on the spot in any classroom and the the traditional forms of support such as email and phone.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
Western's objectives for the Instructional Television project are the continuing improvement and enhancement of its video conferencing. These objectives include: greater accessibility for desktop videoconferencing, greater accessibility for lecture capture, strong robust stable service and continued excellence with video classrooms. Our targets are any prospective student for WNMU or any customer who may benefit from Western's video conferencing and lecture capture resources.

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:

One can never overestimate the complexity of technology. The Instructional Television program was thoroughly examined before put forward, but even still there are technological challenges to be faced all the time. The complexity of running video conferencing over a separate—yet also combined—network infrastructure creates an environment that will surprise even the most cautious staff. Time is a resource that is nearly as scarce as budget. Working to implement so many changes concurrently underscore the first point and makes it difficult to anticipate issues. Lastly, the introduction of technology is only the beginning—supporting soon becomes the focal issue. We implemented upgraded video conferencing both in the classroom and for desktop video conferencing. We have also upgraded our lecture capture program where professors have enhanced variety of tools and features to work with.

7

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

Given that the fundamental nature of Video Conferencing is distance communication, the impact to the state is direct. Students who lack the ability to attend brick-and-mortar college offerings are afforded the opportunity to take courses that may only be offered face-to-face. In addition, due to all the changes that Covid has brought, providing video services has become paramount. This is underscored by the vast rural population of New Mexico, extending to remote areas such as Native American Indian reservations, small communities and other areas not on "the corridor". The distance communication is not limited to education alone, as many conferences, meetings and seminars may be held with this tool.

8

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

We do not currently receive an award supporting this technology. We have, however, received one time funding from a RUS USDA Telecommunications Grant in prior years.

9

Accomplishments / Highlights:

Videoconference Platform Upgrade and Change- We have upgraded our entire videoconferencing and lecture capture platforms to support much broader varieties of course delivery- Video Communications provides alternative course delivery flexibility, by providing classroom videoconferencing options for videoconference, face to face, and online courses. We provide real time technical customer support for these services through our Zoom tech support room, phone, and in person. With the recent upgrades this year, many more students off and on campus are provided with the ability to interact synchronously with the class and/or professor using their personal mobile devices from diverse locations. Faculty are able to record with ease from the classroom and remotely from their personal devices. We increased the number of students that are capable of participating within the same call. IT Video Communications generates and supports all course connections and recordings for the lecture capture program.

Upgraded Lecture Capture Program- Video Communications has upgraded the lecture capture program with expanded tools for professors to use for their lectures. Professors have single sign on access through the WNMU portal or Canvas, to Zoom and Panopto (lecture capture platform). Video Communications has integrated all video and recording into Canvas for seamless access for students. Faculty accounts have been upgraded so that when faculty record, regardless of their location, the recordings automatically upload to the proper course they are teaching. The new services we provide include quizzes within the lesson, recording from Zoom where it goes into the appropriate Panopto folder, exceptional teaching tools, and useful analytic information. The ease of use for faculty has encouraged adoption of use of these services. Video Communications provides workshops and training session throughout the year. We offer on the spot assistance within the technical support Zoom room and often it is training for students or faculty.

They significant platform change we made from Mediasite to Panopto means that we have opened up the opportunity to expand these services to every classroom on campus. These services enable professors to easily video conference, record, edit media, and expand the reach of students who can take the course. Panopto provides video captioned word for word notes on the lecture, teaching tools, analytical tools etc...

Facilities and resources - IT Video Communications provides resources such as a music recording studio, and has completed the Green Screen Studio. The music recording studio provides a place for WNMU students and employees, as well as community members, to record and edit music. The Green Screen Studio provides an environment with a single colored backdrop that allows community members, WNMU employees and students to superimpose anything or anyone into video.

Professor Virtual Office- Video Communications matches the professors' phone number with their virtual office account. This provides students and faculty with the flexibility of connecting outside of class time for advisement, meeting, study sessions, etc.

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:

Western New Mexico University

RPSP Project:

Instructional Television

Total:

\$ 66,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTE

\$

FY24
FTE

\$

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

*coverage in expenses covered by I&G

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

Institution:

Western New Mexico University

RPSP Project:

Instructional Television

Total

\$ 66,000.00

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

Video conference classrooms and course delivery infrastructure up-time

99.8% uptime excluding causes out of our control

99.8% uptime excluding causes out of our control

99.8% uptime excluding causes out of our control

We continued to do extremely well with our uptime for course delivery and providing video classrooms for faculty use with the increase in use of our services on and off campus.

2

Customer support availability for video conferencing deliveries

Fewer than 3 support complaints from professors per semester

Fewer than 3 support complaints from professors per semester

Fewer than 3 support complaints from professors per semester

Customer support availability was upgraded with the addition of our real time technical support room via Zoom. We provide an experience where the student or faculty member sees the technician and can be assisted immediately. There has been a large increase in the needs of all students, faculty, and staff now that more courses have a virtual portion or completely virtual. Many previously face to face courses became video conferencing due to COVID regulations, but when we returned to traditional face-to-face delivery, many of those Professors realized they could reach out to more students using these services. They also liked the tools and ease of use to supplement their courses.

3

Percentage of delivery sites with trained personnel

Fewer than 3 support complaints from professors per semester

Fewer than 3 support complaints from professors per semester

Fewer than 3 support complaints from professors per semester

Maintained customer support provided centrally meant that technical support is readily available to all remotely and significantly helps with off-site technical support.

4

Courses using mobile/desktop video conferencing to expand on opportunities for students to attend courses

450 students using this technology to attend class

400 students using this technology to attend class

450 students using this technology to attend class

There is a continued increase of use during COVID 19.

5

Percent of course students using each captured lecture

80% of course students view each recorded lecture

80% of course students view each recorded lecture

80% of course students view each recorded lecture

There is a continued increase of use during COVID 19.

6

Increase in number of classrooms supporting video conferencing/lecture capture

3

2

2

Faculty continue to use video conferencing at a higher percentage after seeing the benefits while teaching remotely during COVID.

7

20

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: Western New Mexico University

Name/Title of Project: Pharmacy and Phlebotomy Programs

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

FY24 Funding Request \$ 98,000.00

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

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

1 **Number of years the project has received General Fund support: (Disregard if new program)** 5

2 **Project Description/Executive Summary:**
The Pharmacy/Phlebotomy Programs Base was used to implement the Phlebotomy certification training program at the Deming campus. In addition to the salary of a phlebotomy instructor and two Certified Nursing Assistant instructors, previous years funds were used for equipment, supplies and certification of phlebotomy tech. Upcoming: Pharmacy technician instructor will be required

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
In addition to the certified nursing assistant and phlebotomy instructors at the Silver City and Deming campuses, a pharmacy technician instructor will be required, attributing to the requested increase of funding for FY23.

4 **Program Mission (include population served, other demographic info):**
Students seeking health care certification/licensure in programs such as the phlebotomy, certified nursing assistant, pharmacy technician, and medication aid want to make a positive difference in the lives of others. Often they have recently earned their high school diploma/GED and are seeking to gain experience in patient care. These certification programs prepare students in a short period of time with the necessary knowledge and skills needed to work in variety of patient care settings. The demand for additional entry level certification/licensure remains high in New Mexico as seen in the ongoing threat from COVID-19.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
This year has seen increased demands for qualified healthcare professionals at every level. Students who have successfully completed certified nursing assistance courses and worked at healthcare facilities in the area are seeking additional instruction/certification to better serve patients and their needs. By increasing healthcare industry certifications/licensure, students will have the essential tools to guide their future and succeed in life as productive, educated citizens.

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:

20 students completed the phlebotomy program in 2021-2022. 12 have successfully completed the certification exam through NHA. 45 dual credit and 19 traditional students completed the Certified Nursing Assistant program during the 2021-2022 academic year with 23 receiving the required certification as of the spring term. Additional equipment and supplies were purchased for the phlebotomy courses. Phlebotomy instructor tenured notice but a replacement has been secured. Planning on expanding Phlebotomy instruction to Silver City campus in spring of 2023. The search for instructor for the pharmacy tech program is ongoing.

7

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

These programs offer training needed to satisfy many of the entry level health care positions in New Mexico. Students gain experience in patient care in these positions and often return to pursue additional education for positions as registered nurses, paramedics, and radiology/laboratory technicians.

8

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

Working in conjunction with Allied Health and School of Nursing, research is ongoing to locate additional sources of funding.

9

Accomplishments / Highlights:

Pharmacy curriculum has been created.

Medical
Projects

1

How many graduates stay in Practice in New Mexico:

107

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

Institution:

Western New Mexico University

RPSP Project:

Pharmacy and Phlebotomy Programs

Total:

\$ 98,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

FY23 FTE		Change FTE	\$		FY24 FTE	
		1.0	\$	-	1.0	\$
				55,000.00		55,000.00
1.0	\$ 47,000.00	-0.5	\$	(23,000.00)	0.5	\$ 24,000.00
		0.0	\$	-		
		0.0	\$	-		
		0.0	\$	-		
1.0	\$ 47,000.00	0.5	\$	32,000.00	1.5	\$ 79,000.00
	\$ 22,071.00		\$	(7,221.00)		\$ 14,850.00
			\$	-		
			\$	-		
			\$	-		
			\$	-		
	\$ 22,129.00		\$	(17,979.00)		\$ 4,150.00
			\$	-		
			\$	-		
1.0	\$ 91,200.00	0.5	\$	6,800.00	1.5	\$ 98,000.00
	\$ -		\$	-		\$ -

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

Institution:

Western New Mexico University

RPSP Project:

Pharmacy and Phlebotomy Programs

Total

\$ 98,000.00

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.

2

NM Nurse Aid certification awards from WNMU

23 NM Nurse Aid certifications as of 05/28/2022

18 NM Nurse Aid certifications

30 NM Nurse Aid Certification

NM Nurse Aid certifications acquired despite challenges of limited clinical sites following the COVID pandemic. NMDOH has made some changes to training requirements and instructors have adjusted curriculum and lab experience to include the additional required instruction. Many facilities have restricted access to clinical opportunities with the persistent threat of Covid to residents.

4

Phlebotomy Technician certification awards from WNMU

12 NHA Phlebotomy Technician Certification

incorporate all medical certificate eligible course work into a program that would be eligible for Federal funding

18 NHA Phlebotomy Technician Certifications

Phlebotomy technician students were able to meet the "stick" requirements for sitting for certification exam with community volunteers. Securing clinical sites for the Certified Nursing Assistant and Phlebotomy Tech program remain a concern and priority for the students to gain additional patient experience required for certification.

6

Establish clinical sites for student learning opportunities

2 new sites

Maintain 2 sites

While local hospital is under new leadership and receptive to providing a clinical opportunity for the Certified Nursing Assistant program, the NMDOH has deemed the hospital clinical as not permissible at this time for nurse aid candidates. Discussions with area pharmacies to establish clinical opportunities for pharm tech students. Medical clinics/hospital sites needed for the phlebotomy clinical rotation in Deming and Silver City.

3

Pharmacy Technician certification awards from WNMU

Establish required sequence of courses for certification, secure instructor

Several individuals from the community including pharmacist have been in Zoom meetings to discuss moving forward with the Pharmacy technician program in the new academic year. In addition to developing online curriculum for the Pharmacy Technician program, alternative options are being explored for the delivery of these courses including ed2go online courses which include required field experience and certification prep classes.

5

First Responder training

Collaborate w/community partners to offer Emergency Medical technician courses/refresher training

7

19

20

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: Western New Mexico University

Name/Title of Project: Nursing Expansion in Deming & Truth or Consequences (TorC)

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

FY24 Funding Request \$282,000

If Previously Funded, Amount that was awarded in FY 23 \$ 282,000.00

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

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

3

2 Project Description/Executive Summary:

Expanding the undergraduate (BSN) nursing program (e.g., pre-licensure BSN track at the Deming campus) while developing our graduate (Post-MSN FNP Certificate) nursing program in Truth or Consequences (TorC) will further the mission of the WNMU School of Nursing by providing BSN- and MSN-prepared Registered Nurses/RNs and Advanced Practice RNs (such as FNP) to work in the rural/frontier, underserved, four-county area (Grant, Hidalgo, Luna, and Sierra) of southwestern NM. This RPSP request will provide start-up and maintenance funds to improve classroom, computer/technology services, and staffing resources (e.g., a full-time faculty member, a staff associate) at the Deming campus to provide student learning experiences that are equitable to those provided at the Silver City campus. This valuable RPSP funding will contribute to establishment, growth, and operation of the graduate program in TorC, specifically the hybrid Post-MSN FNP Certificate. We will need to compensate clinical preceptors who are willing to work with our FNP students to achieve 750+ clinical hours required of FNP students prior to sitting for Boards. Also, we will need an additional faculty member prepared at the doctoral level (i.e., the Doctor of Nursing Practice/DNP) for the TorC course location, particularly as the program is in demand (though not yet launched until FY25) by a number of MSN students. Additionally, RPSP funding will contribute to travel to/from the Deming and the TorC campuses to ensure that students at any of our campuses/course locations receive high-quality instruction and preparation for careers in professional nursing amidst a severe shortage of nurses in NM and across the US.

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

Requesting \$282,000 to remain as our appropriation.

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

The School of Nursing graduates BSN- and MSN-prepared Registered Nurses/RNs as clinicians (including Primary Care Providers/PCPs), educators, and nursing leaders to serve in the local, state, and global community. The mission of the WNMU School of Nursing is to promote health and well-being while working to improve the quality of life for diverse populations. We aim to provide nursing education that instills the values of community, nursing scholarship, practice, and community service. Our graduates will contribute to the numbers of nurses in the NM workforce, thereby helping to ease the nursing shortage.

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

The School of Nursing retains Full Accreditation Approval from the New Mexico Board of Nursing (NMBON) and the Commission on Collegiate Nursing Education (CCNE). CCNE accreditation is sought for the MSN program, and the evaluation visit for accreditation is scheduled for Fall 2022. Once the MSN program is accredited, then the plan will be to launch the Post-MSN FNP Certificate program. Note that the MSN program in Community & Rural/Frontier Health is fully online. Graduates from one or both programs will be prepared to provide nursing expertise as clinicians (e.g., Advanced Practice Registered Nurses - Family Nurse Practitioners/FNPs) and educators (e.g., as nursing instructors and faculty members at the university level), thereby lessening the shortage of nurses (including Primary Care Providers/FNPs) in the rural/frontier, underserved, four-county (Grant, Hidalgo, Luna, and Sierra) area of southwestern New Mexico.

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:**

The goals of the projects for both Deming and Truth or Consequences (TorC) are: (1) To maintain qualified nursing faculty to provide the highest quality of nursing education to our undergraduate and graduate nursing students, especially as these numbers of students continue to increase along with the demand for our nursing programs and degrees. (2) To equip, furnish, and maintain state-of-the-art nursing resources (e.g., classrooms, technology) in Deming and TorC. (3) To recruit and retain an increasing number of students in our undergraduate program (in Deming) and our Post-MSN FNP Certificate program in TorC. (4) To prepare licensed nurses at the RN, MSN, and advanced-practice level (i.e., FNPs) to provide effective, high-quality, safe, timely healthcare to individuals and their communities in the rural/frontier, underserved, four-county (Grant, Hidalgo, Luna, and Sierra) area of southwestern New Mexico.

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

Activities at the Western New Mexico University (WNMU) School of Nursing align with national and statewide movements to increase the level of education and numbers of nurses across the state and the nation. Enrollment has increased in the pre-licensure track of the BSN program. Demand for our program has increased, too. Not only this, but the demand for our nursing graduates remains strong, with new recruiting efforts now presented to us by Gila Regional Medical Center/GRMC in Silver City, Mimbres Hospital in Deming, and others in the region. Our graduates contribute to a stable nursing workforce in southwestern New Mexico, and this is supported by estimates that approximately 80% of our nursing graduates remain in Catron, Grant, Hidalgo, Luna, and Sierra counties.

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

At this time, we have no recurring external funds received by the School of Nursing.

9 **Accomplishments / Highlights:**

	<p>For the past three calendar years, NCLEX first-time pass rate for our pre-licensure BSN students (at both the Deming and the Silver City campuses) has been above the required 80%. This is impressive and speaks to the quality of our nursing programs, students, faculty and staff, and the University. Since 2019, demand for our nursing programs has increased significantly. Students interested in the BSN program may need to be wait-listed due to our having accepted the maximum cohort of students (n = 40 students) during 2019 - 2020 and again in 2020 - 2021. Our MSN program has potential to grow, despite the program's not receiving CCNE accreditation on its first attempt. We are reapplying for accreditation, with the CCNE site visit scheduled for Fall 2022. The number of inquiries into applying to the MSN program are increasing. Lastly, a number of our MSN students seek admission to our Post-MSN FNP Certificate program set to launch in FY25. Overall, we have no shortage of current and potential nursing students and, therefore, less shortage of BSN- and MSN-prepared RNs (and, in time, FNP's) to practice as part of the NM nursing workforce amidst a daunting shortage of nurses in NM and across the US.</p>	
Medical Projects		
1	How many graduates stay in Practice in New Mexico:	Approximately 80%

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

Institution:

Western New Mexico University

RPSP Project:

Nursing Expansion in Deming & Truth or Consequences (TorC)

Total:

\$ 282,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTE

\$

FY24
FTE

\$

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

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

Institution:

Western New Mexico University

RPSP Project:

Total

Nursing Expansion in Deming & Truth or Consequences (TorC)

\$ 282,000.00

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

Hire adequate staff/faculty in Deming

No new faculty hired for either site due to lack of qualified applicants

1.0 FTE Faculty: Deming and TorC

1.0 FTE Faculty: Deming and TorC

Recall that our numbers of students in the pre-licensure BSN track of the BSN program (at both campuses: Deming & Silver City) have grown. Thus, we need additional faculty for the benefit of our students as future nurses as well as to meet the requirements of the New Mexico State Board of Nursing and our accreditation agency (CCNE). Our Post-MSN FNP Certificate program in TorC will benefit from an additional faculty member.

2

Hire adequate staff/faculty in TorC

None hired at this time

1.0 FTE Tech Analysis & 1.0 FTE Professional Staff in TorC

1.0 FTE Tech Analysis & 1.0 FTE Professional Staff in TorC

As our programs continue to grow, the presence of professional and technical personnel only benefits our programs and our students.

3

Continue to Establish Clinical Sites and their Affiliation Agreements

Continue to Establish Clinical Sites and their Affiliation Agreements

Will need to have funds to compensate clinical preceptors for their expertise, time, and willingness to work with our FNP students to meet the requirement of 750+ clinical hours necessary to sit for Boards.

Hire at least two clinical preceptors

FNP students must have 750+ of clinical hours gained via working with a preceptor in the clinical setting. Providing a competitive stipend (or the like) for our clinical preceptors provides balance for the preceptors' expertise and time.

4

Retention Rate for MSN Program

80%

80% or greater

80% or greater

Once accredited, our MSN program's enrollment should increase, and we may increase the targeted percentage. For now, we will continue with the goal of 80% or greater.

5

Retention Rate for Post-MSN FNP Certification Program

(not applicable at this time)

80% or greater

(not applicable at this time)

Our goal is to have at least 10% of our MSN students enroll in the FNP program.

6

7

18

19

20

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: Western New Mexico University

Name/Title of Project: Early Childhood Program Center of Excellence

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

FY24 Funding Request \$ 1,000,000.00

If Previously Funded, Amount that was awarded in FY 23 \$ 250,000.00

Type of Project (X for type) Research ___ Public Service ___X___ 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)

0

2 Project Description/Executive Summary:

More and more children and families are dealing with issues of poverty including but not limited to abuse, neglect, drug abuse, incarceration, homelessness, and food insecurities. Early childhood teachers need the knowledge and strategies for supporting this demand.

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

We are requesting \$1,000,000 to support salaries and benefits for a clinical director, faculty, counselors, therapists, accountant, and graduate assistants. This funding would also provide release time for research, professional development, training, support for classroom teachers, and technology needs.

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

Build Early Childhood Specialized Workforce
Support the children and families dealing with adverse childhood experiences to become resilient learners.

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

WNMU's Early Childhood Programs is uniquely positioned as a model program which integrates quality early childhood care and education with the extensive support of the Family Counseling Center's specialized services providing developmentally appropriate therapeutic interventions. The support of the Center of Excellence will allow the FCC to focus for expanding the services provided to support the children, families, and staff through the Family Counseling Center and development of a trauma-informed graduate degree.

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	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <p>The WNMU Early Childhood Programs are recognized state-wide as a leader in innovative, comprehensive early childhood services and education. This Center for Excellence will expand on that by providing training and technical support focusing on Infant Mental Health and Trauma Informed Practices for early childhood providers across the state. This Center for Excellence funding will support the growth of the Center by upgrading and expanding the child care and mental health capacity and facilities in rural Southwest New Mexico.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>n/a</p>	
9	<p>Accomplishments / Highlights:</p> <p>n/a</p>	
<p>Medical Projects</p>		
1	<p>How many graduates stay in Practice in New Mexico:</p>	0

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

Institution:

Western New Mexico University

RPSP Project:

Early Childhood Program Center of Excellence

Total:

\$ 1,000,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal
 State plus Tobacco Settlement Fund
 Local

Total Appropriations

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

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

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

FY23 FTE		Change FTE	\$	FY24 FTE	
		0.0	\$ -		
		0.0	\$ 185,000.00		\$ 185,000.00
	\$ 137,893.00	0.0	\$ 199,607.00		\$ 337,500.00
	\$ 35,630.00	0.0	\$ (35,630.00)		
		0.0	\$ 48,000.00		\$ 48,000.00
		0.0	\$ 10,000.00		\$ 10,000.00
0.0	\$ 173,523.00	0.0	\$ 406,977.00	0.0	\$ 580,500.00
	\$ 76,477.00		\$ 138,923.00		\$ 215,400.00
			\$ 59,100.00		\$ 59,100.00
			\$ -		
			\$ 25,000.00		\$ 25,000.00
			\$ 5,000.00		\$ 5,000.00
			\$ 60,000.00		\$ 60,000.00
			\$ 30,000.00		\$ 30,000.00
			\$ 25,000.00		\$ 25,000.00
0.0	\$ 250,000.00	0.0	\$ 750,000.00	0.0	\$ 1,000,000.00
	\$ -		\$ -		\$ -

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

Institution:

Western New Mexico University

RPSP Project:

Early Childhood Program Center of Excellence

Total

\$ 1,000,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Hire required faculty/staff		1 Clinical Director, 2 Faculty, 4 Graduate Assistants, 4 Counselors/Therapists, 1 Accountant	1 Clinical Director, 2 Faculty, 4 Graduate Assistants, 4 Counselors/Therapists, 1 Accountant	
2	Reflective Supervision		1000 hours	1000 hours	
3	Professional Development		2 events for classroom teachers and faculty	2 events for classroom teachers and faculty	
4	Equipment/Software		Fully equip facility with needed technology, software, research resources	Fully equip facility with needed technology, software, research resources	
5	Community Professional Development		Provide specialized community professional development targeting Children's Mental Health Therapy	Provide specialized community professional development targeting Children's Mental Health Therapy	
6	The above goals and targets will provide for the overarching goal to increase capacity for supervision of graduate students, interns, and field placements for WNMU students pursuing specialization in the early childhood field (Counseling, Special Education, Education, Psychology, Social Work)				
7	These targets are based only on the start up of a Center for Excellence. If funded, future targets will include benefits of the program to students and community				
8					
9					
10					
20					

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: Western New Mexico University

Name/Title of Project: Mimbres Press of Western New Mexico University

Indicate type New ☒ Continuing ☐ Expansion ☐ Final (Ending/Closing) ☐

FY24 Funding Request \$150,000

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:** 0
(Disregard if new program)

2 **Project Description/Executive Summary:**
The Mimbres Press of Western New Mexico University launched in the fall of 2021 as the newest university press in the nation. It is a resource for publishing academic, historical, literary, cultural, and popular works related to the University's region--southwest New Mexico and pertinent subjects statewide. Utilizing local faculty, students, and citizen expertise for editorial and production services, it is an efficient means to capture the rich creative and scholarly talent existing in the region and the state to create a quality and lasting record of New Mexico history and culture. In addition to professional writers, the Press has an online student component connected to student research and creative works. Processes are in place to operate as efficiently and nimbly as possible utilizing print on demand while providing authors the support and incentives needed to run an effective press.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
The RPSP funds will be used to help maintain the two-person staff who manage the Mimbres Press operations and to provide stipend support for student interns for the purpose of career and workforce training. RPSP funding will also cover a portion of costs related to production and promotion of publications. The Mimbres Press is currently developing a publication that could generate income for the operation of the press.

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

	<p>The Mimbres Press of Western New Mexico University is dedicated to advancing the University's mission by publishing works of lasting value that reflect the intellectual, creative, historical, natural, and cultural heritage of the southwest region and state of New Mexico, as well as selective works of national and global significance. The Mimbres Press solicits and is open to works by writers and scholars who reside in New Mexico, especially the southwest region, or whose work is set in, reflective of, or connected to the state and region. The publications will be marketed nationally and worldwide. A university press is about infrastructure, creating a place to conceptualize, develop, share and house ideas. Recognizing the complexity and cost of constructing any infrastructure Mimbres Press is building a platform and positioning itself to support <i>all</i> Institutions of Higher Education in the State of New Mexico who do not currently have the resources to establish their own press.</p>	
5	<p>Key Project Objectives (Overview only - details and measures on following worksheet):</p> <ul style="list-style-type: none"> • Continue with planning and organization that has already begun. • Publish at least four quality publications annually. • Further develop website and marketing network. • Develop creative relationships to generate the submission and acquisition of manuscripts. • Expand student arm of the press and engage students in the process. • Continue to explore print on demand and distribution methods: i.e. IngramSpark, Amazon, etc. • Pursue external funding opportunities. 	
6	<p>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> <p>The top objectives and challenges for this new project are funding to sustain operations and acquisitions of manuscripts. The objective is to build a foundation of products with literary integrity that hold commercial viability to become a self-sustaining press.</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>The establishment of the Mimbres Press of WNMU with a southwest and state focus expands the opportunities to raise further the academic and cultural profile of New Mexico nationally. The selected works will also enhance and support the very successful New Mexico True marketing venture. Not only does the academic, creative, and cultural (public service) combination enrich and broaden New Mexico's reputation, the student involvement connection provides a resource for student career and workforce training, as well as an outlet for student research and creative works. The name itself, Mimbres Press, honors the legacy of indigenous inhabitants and the continuing diversity that makes New Mexico unique.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>The Mimbres Press provides an attractive area of interest for private donations to the WNMU Foundation, which will be actively pursued.</p>	
9	<p>Accomplishments / Highlights:</p> <p>Since the launch in fall 2021, the Mimbres Press has published <i>The Algorithm of I</i> by Jack Crocker, the textbook <i>Anthology for Applied Liberal Arts and Sciences</i> by Kate Oubre and Phillip Schoenberg and in May 2022 the student arm of the Press, an undergraduate student journal, <i>The Maverick</i> went live while other publications featuring writers from outside WNMU are in the works.</p>	
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>0</p>

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

Institution:

Western New Mexico University

RPSP Project:

Mimbres Press of Western New Mexico University

Total:

\$ 150,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTE

\$

FY24
FTE

\$

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

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

Institution:

Western New Mexico University

RPSP Project:

Mimbres Press of Western New Mexico University

Total

\$ 150,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 23	Actuals for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Staffing needs	Hire 1 FTE Editorial Director, .5 FTE Production Manager	Hired 2 FTE Publishing Director and Manager	Maintain staffing	
2	Marketing	Develop and launch website	Website completed	Expand website and social media assets. Create podcast or YouTube Channel	
3	Publications	4 within first publication cycle	On track to complete	Publish at least 4 quality publications annually	
4	Submissions/Acquisitions			Obtain at least 50 submissions leading to quality acquisitions	
5	Expand student arm of the Mimbres Press	Create student arm of the Mimbres Press	Undergraduate student journal, The Maverick went live and a print version is planned.	Expand the student arm of the press and engage students in more of the production process.	
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17					
18					
19					
20					

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: **Western New Mexico University**

Name/Title of Project: **Student Success Center**

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

FY24 Funding Request **\$200,000**

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)
*Student Support Services

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

2 Project Description/Executive Summary:

As a comprehensive, regional, open-enrollment university with a majority of the student population comprised of minority and first-generation students, WNMU requires a Student Success Center with components to assist high school-to-college transition, to guide and support new students from application to the University through application for graduation, to develop leadership and professional skills in preparation for employment, and to work with academic departments in providing seamless support services. The Center functions would include programming (e.g., summer math bridge program, Jump Start), testing, advising, at-risk student intervention ("Academic Alert"), tutoring, supplemental instruction and career counseling.

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

The project request of \$200,000 (recurring) is to cover staffing and benefits for the Student Success Center. The supplies and expense portion of the budget includes purchasing an increasing number of placement and diagnostic test units.

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

The mission of the Student Success Center program is to provide services and opportunities to Western New Mexico University's unique student population to support matriculation and employment after college.

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

To produce educated students who are well-prepared for the workforce.

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:

	<div>Lack of funding to create the necessary staffing infrastructure to support new and/or expanded testing, tutoring, and career counseling services to our students, including and especially our Veterans.</div>	
7	<div>Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):</div> <div>The likelihood that we can produce educated students who are well-prepared for the workforce and in a position to repay student loan debt will be the broader result for the State.</div>	
8	<div>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</div> <div>No</div>	
9	<div>Accomplishments / Highlights:</div> <div>In past years, the Center for Student Success has, on a very prohibitive budget, expanded testing (by nearly 30%), Career Services, Supplemental Instruction, and New Student Orientation. Any further growth without staffing, equipment, supplies, and test units, will be impossible.</div>	
<div>Medical Projects</div> <div>1</div>		
	<div>How many graduates stay in Practice in New Mexico:</div>	<div>0</div>

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

Institution:

Western New Mexico University

RPSP Project:

Student Success Center

Total:

\$ 200,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTE

\$

FY24
FTE

\$

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

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

Institution:

Western New Mexico University

RPSP Project:

Total

Student Success Center

\$

200,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Increase the retention rate of first-year students to returners by 2%			0.6% increase	
2	Increase the number of students that have access to a course with supplemental instruction			700 overall plus all freshmen	
3	Increase the students' satisfaction of student-related resources and services on campus			Student overall rating of satisfactory or above	
4	Increase student participation in career-related services			Increase 5% of online student population and increase 5% of on campus student population	
5					
6					
7					
16					
17					
18					
19					
20					

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: Western New Mexico University

Name/Title of Project: Veterans Center

Indicate type New ☒ Continuing ☐ Expansion ☐ Final (Ending/Closing) ☐

FY24 Funding Request \$ 250,000.00

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)
Veterans and dependents support services and recruitment

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

2 **Project Description/Executive Summary:**
The Office of Veteran Affairs, at Western New Mexico University provides the necessary tools to assist the veteran transition into higher education through resources, programs, and services. Following the COVID 2019-2021 years we have seen and uptick in veteran students seeking education. With the inception of the Opportunity Scholarship we have been provided a unique opportunity to bolster Masters Programs and utilization of GI Benefits. In addition, it provides us a chance to promote our undergrad programs more fervently outside of the state. In turn we will see more outside monies being brought to the university. In doing so we must attempt to provide more programs towards new incoming Veterans.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
Seeking funding in the amount of \$250,000 for several staff positions as well as operational budget.

4 **Program Mission (include population served, other demographic info):**
WNMU Veterans Affairs provides an environment of care, mentorship, and inclusiveness with the goal to provide veterans and their dependents with the tools and mechanisms to become a successful student and member of the community. We strive to assist separating members and their families of our military through guidance in obtaining GI and State benefits, additional academic support, and resources beneficial to success. This includes providing programming for over 6K Veterans and their families in Grant, Sierra, Hidalgo, Catron, and Luna Counties. The FY20 we accounted for 99 Student Veterans, and increased to 106 for FY21. Since obtaining the Military Friendly Status and Silver Award we have seen an increase of Veteran applications and enrollment.

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

	<p>To create a military friendly environment by becoming the center point for veteran students, military dependents, and veteran community. We seek to bolster the number of Veteran Students and strive to create an environment of camaraderie and support.</p>	
6	<p>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> <p>Since its creation the Office of Veteran Affairs has conducted various community projects (Bataan Memorial March; 20th Anniversary of 9/11 Memorial; Veteran Movement Workshop, Veteran Poetry Workshop, Bataan Memorial Park Rededication Ceremony). Primary obstacles in completing these projects is funding to help create information pamphlets, outreach, and supplies for the programming. We have obtained a Military Friendly Status despite restrictive funding capabilities. Isaacson Roe Provisions has increased requirements like secondary certification and implementation of College Financing Plans specific to Veterans and this continues to be problematic with minimal staff. We still intend to develop a Foundation Scholarship (\$15k min) to mitigate costs for Veterans who no longer have GI Bill Benefits and do not qualify for the Opportunity Scholarship or other Veteran Based Scholarships. A primary obstacle for this is again workforce to disperse obligations of the office. Our top objectives are to start recruitment in the surrounding installations as COVID restrictions relax and to strive to get a Gold Award amongst Military Friendly Universities. Lastly we seek funding to create a viable Women's Veteran Program which would help the community and students alike.</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>Scholarship development falls in line with the Higher Ed initiative to reduce the financial burden on students. The opportunity scholarship will mitigate this cost for many but there are some Veterans who will not qualify. Particularly exiting officers who seek additional education or masters level education. Most of our Veteran students have GI Benefits and covers most the costs for their education. However, these resources are finite and State Resident Scholarships like the NM Wartime Scholarship does not cover full costs of attending. Becoming a Military Friendly University helps bring WNMU into the vision of potential Veteran students and helps garnish federal funding into the University.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>We do not currently receive federal grants nor large private donations.</p>	
9	<p>Accomplishments / Highlights:</p> <p>Over the FY21 year we secured a Veteran Service Officer who now promotes compensation benefits and NM State Funded benefits. We accomplished an increase of Veteran attendance from FY 20- FY21. We increased communication between the Community Veterans and the WNMU Veterans promoting events and programs across institutional lines. Developed additional internal programs like Veteran Honors Program and Stoiles.</p>	
<p>Medical Projects</p>		
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:

Western New Mexico University

RPSP Project:

Veterans Center

Total:

\$ 250,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

\$ -

\$ -

Appropriations

Federal

\$ -

State plus Tobacco Settlement Fund

\$ -

\$ 250,000.00

\$ 250,000.00

Local

\$ -

Total Appropriations

\$ -

\$ 250,000.00

\$ 250,000.00

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

\$ -

\$ 250,000.00

\$ 250,000.00

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
FTEChange
FTE

\$ -

FY24
FTE

Faculty Salaries

0.0

\$ -

Professional Salaries

1.0

\$ 85,000.00

1.0

\$ 85,000.00

Other Staff Salaries

1.0

\$ 25,000.00

1.0

\$ 25,000.00

Student Salaries (GA/TA)

0.0

\$ -

Other Salaries

0.0

\$ -

Total All Salaries

0.0

\$ -

2.0

\$ 110,000.00

Fringe Benefits

\$ 44,495.00

\$ 44,495.00

Travel

\$ 10,000.00

\$ 10,000.00

Utilities

\$ -

Institutional Support Charges

\$ -

Plant Operation and Maintenance Charges

\$ -

Supplies and Expenses

\$ 40,000.00

\$ 40,000.00

Equipment

\$ 25,000.00

\$ 25,000.00

Other Expenditures

\$ 20,505.00

\$ 20,505.00

Total Expenditures

0.0

\$ -

2.0

\$ 250,000.00

Ending Fund Balance

\$ -

\$ -

Director\$50K; Coord\$35K
 Certifying Official @ 12/hr

Prof Development/Recruitment

Programming

Furniture, technology, equip
 scholarships/supplemental assist

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

Institution:

Western New Mexico University

RPSP Project:

Veterans Center

Total

\$ 250,000.00

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

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

1

Implement Services using internal academic programs

Provide counseling, social work, and chemical dependency internship opportunities to work with our veteran community

2

Produce Veteran student programming

Host events and programs that will support esprit de corps among the veteran students, their families and the campus community

3

Provide internal/external resources & information

Be the command operating center to provide comprehensive student veteran services including but is not limited to access point for VSO Services, mentorship programs, and graduation programs.

4

Bolster Veteran student population

Begin rotations of recruitment at local and regional installations to promote the university and our programs. In addition, work closely with Transition Assistant Programs for separating Veterans and their families. In addition, begin developing business relationships with Education Departments on installations.

19

20

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:	Western New Mexico University			
Name/Title of Project:	Rural Public Safety Training Institute & Police Academy			
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>			
FY24 Funding Request	\$ 115,000.00			
If Previously Funded, Amount that was awarded in FY 23	\$ -			
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input checked="" type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input type="checkbox"/> (Please explain in the space below)			
1	Number of years the project has received General Fund support: (Disregard if new program) <div style="border: 1px solid black; width: 100px; text-align: center; float: right; padding: 2px 10px;">0</div>			
2	Project Description/Executive Summary: <div style="border: 1px solid black; padding: 10px; margin-top: 5px;"> <p>The WNMU Police Academy is a six-month, 31 college credit hour program that meets the legislative requirements for police officer licensure in New Mexico. The WNMU Police Academy is certified as a “regional/satellite academy” by the New Mexico Law Enforcement Academy (NMLEA) and operates under the rules, regulations, and authority of the NMLEA as prescribed under NMSA 1978 Section 29-7-1 to 29-7-13 and NMAC 10.29.1 to 10.29.18. The WNMU police academy was established in 1976 to meet the public safety police officer needs of the rural communities in the southwest region of New Mexico by providing college-educated police officers.</p> <p>Over the years, the Police Academy has seen the state licensing requirements grow from a minimum of 400 hours of required training to a minimum of 825 hours. Currently, the Police Academy continues to be a six month, 940-hour program (31 college credit hour), that meets the legislative requirements for police officer training and certification in New Mexico. The WNMU police academy has continued to meet the needs established in 1976. It operates one police academy session a year that results in each student completing 31 college credit hours, making them eligible to obtain their law enforcement licensure and certification. However, increasing costs and low enrollment have impacted the ability to meet the financial requirements of the program and provide officers for our rural communities.</p> <p>The purpose of this project is to better support current program needs and prepare for future expansion through establishing the funding of instructors, training, equipment, materials, and facility improvements that cannot be met through current University budgets. The academy is lacking funding on multiple levels, including operation budget, instructors, training and re-certification fees, travel expenses for training, as well as Internet access, classroom/gym space, firearm range, driving track and vehicles, locker rooms, showers and training other law enforcement equipment.</p> </div>			
3	Budget Narrative (Overview only - Budget Detail follows on next Worksheet). <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> The fund requested will be used for phase 1 of establishing a regional rural policing </div>			

institute that will support rural police through academic and training services for basic licensure and maintenance of licensing standards for police officers and telecommunicators. The project will provide the program with the ability to develop a comprehensive plan to meet the academic and licensure requirements while addressing significant needs related to instruction, operation, equipment, and expansion of facility needs. The expansion includes an emergency vehicle driving track, indoor firearms facility, related classroom, and supply needs.

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

The WNMU Police Academy was established "to assist the profession of law enforcement by providing quality candidates for employment and thereby assisting agencies to become more efficient and effective in their role of administering criminal justice, maintaining order, and controlling crime in society." The WNMU rural policing institute and police academy seeks to meet the public safety police officer needs of the rural communities in the southwest region of New Mexico, and the growing need for police officers throughout the State by providing college educated police officers.

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

The objectives of the Rural Public Safety Training Institute & Police Academy are to:

1. meet the public safety police officer's needs of the rural communities in the southwest region of New Mexico with college education officers;
2. meet the legislative requirements for police officer education, training, and certification in New Mexico;
3. Provide access to students in rural areas to obtain New Mexico law enforcement licensure and a path to an associate's and/or bachelor's degree in criminal justice;
4. reduce the growing police officer shortage in New Mexico, by providing quality college-educated candidates for employment and thereby assisting agencies to become more efficient and effective in their role of administering criminal justice, maintaining order, and controlling crime in society;
5. increase the retention of police officers in New Mexico through a program that nurtures a culture of student success through a rigorous training program with high academic standards set within a university adult-learning environment that teaches both ethics and skills of democratic policing.

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:**

Objectives:

1. Increase recruitment of rural students that have not been exposed to the possibility of community service and professional development through public law enforcement service. No other academy is designed to meet the needs of self-sponsored students and provide multiple associate and bachelor degree completion paths.
2. Maintain a relatively low student to faculty ratio which allows for individual attention to student's needs while ensuring a cost-effective program of instruction affordable to the rural student that supports entry into the profession of law enforcement.
3. Increase the number of college-related police academy credit hours completed. A strong outcomes assessment program. The department has actively sought out input from alumni and employers on the quality of the program. This input has been used to modify and improve the program.
4. Having a police academy and a forestry wildlife bachelor's degree allows for a unique degree program. Forestry Wildlife Law Enforcement, which allows students to be hired by the N.M. Game and Fish Dept. and N.M. State Parks and put out into the field almost immediately. The Game and Fish Dept. encouraged Western to develop this degree and have a link to the program from their website.

Challenges

1. The high cost of the program relative to the number students served

2. Increasing the size of each class requires reducing costs to students, community support, and increased marketing.
 3. Costs are exceeding funding levels
 3. Lack of operation budget to support annual program needs in equipment and materials.
 4. Lack of funding to ensure instructors maintain State required re-certification.
 5. Lack of travel funds to attend training conferences/meetings.
 6. Equipment, especially vehicles, need upgrading and funding for regular maintenance.
 7. Facilities need upgrading. Need internet, additional classroom, gym space, firearm range, driving track, driving vehicles, locker rooms, showers, gym equipment.
 8. Need a location for emergency driving and instructors for this course.
 9. There is a need to develop a pool of adequately trained instructors that do not exceed the program's revenues and can as well support regional training needs.

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

Phase 1:

1. Increased opportunities for young citizens in our rural communities to take a college-credited program that results in law enforcement licensure and employment.
 2. Increase the academic quality of police academy graduates in New Mexico through a 31 credit hour program with a path to an associate or bachelor's degree.
 3. Increase the number of college-educated police academy graduates state-wide.
 4. Increase the number of university graduates working in their academic program related field.

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

No current awards, private donations, or federal grants have been available. WNMU has been sponsoring the academy as a public service. The legislative funding has been sought for the last seven years through the NM Law Enforcement Protection Fund without success. Due to the limited funding within the institution, the academy is operated at the bare minimum. WNMU is willing to support a full-time faculty to manage the academy and continue to provide this service to the community. We are only asking funding to cover adjunct instructors, as well as part of the travel and supplies & expenses.

9 Accomplishments / Highlights:

2021 police academy resulted in 9 students graduating with 9 obtaining NM state licensure in law enforcement, and all 9 were hired by agencies in the southwest region of NM.

**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:

Western New Mexico University

RPSP Project:

Rural Public Safety Training Institute & Police Academy

Total:

\$ 115,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTEFY24
FTE

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

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

Institution:

Western New Mexico University

RPSP Project:

Rural Public Safety Training Institute & Police Academy

Total

\$ 115,000.00

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

1. Community Based Nomination and Recruitment of Future Police Officers: Establish a community nomination/referral and recruitment system linked directly to the police academy

50% community participation in the first year.

2

2. Rural Youth Student Focused Academy: Provide increased opportunities to current and future students in rural communities to obtain college course credit and New Mexico law enforcement licensure, through marketing and recruitment, using the pre-academy intervention and preparation program

Increase pre-academy class size 10% over prior year enrollment.

3

3. College-educated Police Officers: Meet the legislative requirements for police officer education, training, and certification in New Mexico

100% annual pass rate on the NM law enforcement examination for licensure.

4

4. Reducing State-wide Officer Shortage: Reduce the growing police officer shortage in New Mexico, by providing quality college-educated candidates for employment

100% employment of students completing the academy and obtaining State licensure.

5

6

19

20

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:	Western New Mexico University			
Name/Title of Project:	Center for Outdoor Recreation and Education Excellence			
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>			
FY24 Funding Request	\$1,000,000.00			
If Previously Funded, Amount that was awarded in FY 23				
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input checked="" type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> ___ Economic Development ___ Other ___ (Please explain in the space below)			
1	Number of years the project has received General Fund support: (Disregard if new program) <div style="border: 1px solid black; width: 150px; height: 30px; float: right;"></div>			
2	Project Description/Executive Summary: <div style="border: 1px solid black; padding: 10px; min-height: 150px;"> Western New Mexico University has been New Mexico's only higher education institution offering an academic outdoor program since 2014. In 2019, with the establishment of the Outdoor Recreation Division under the NM Economic Development Department, the outdoor recreation industry became an economic development focus for New Mexico. In 2022, the WNMU Outdoor Program received \$849,999 in state and federal funding to expand outdoor recreation-related educational opportunities aligned to economic development and workforce needs. State partnerships, collaborations, and investment in higher education and training will play a central role in equipping a skilled workforce needed to grow New Mexico's outdoor economy (NGA, 2021.) </div>			

Geographically, New Mexico is a large state and, of the state's 28 public higher education institutions, 79% (N = 22) are located in towns and rural territories more than 35 miles from a census-defined urban cluster (NCES, 2022.) Out of necessity, New Mexico's 2- and 4-year colleges offer a limited number of programs, serving a median of 1350, often place-bound students (NCES, 2022.) As Western New Mexico University is the only open-enrollment, Hispanic Serving Institution in New Mexico offering academic outdoor programming, this project aims to build on existing strengths to collaboratively increase and enhance New Mexico's outdoor recreation and education capacity statewide by establishing a Center of Outdoor Recreation and Education Excellence (COREE). The COREE will serve as a statewide umbrella, incubator, and hub responsible for coordinating and co-creating equitable outdoor recreation and education initiatives and programs (including certificates, degrees, internships, and bridge programs) among external collaborators (i.e. federal, state, and local agencies and businesses), K-12, and higher ed partners to grown New Mexico's outdoor workforce. By erasing traditional higher education boundaries and leveraging individual university areas of strength, this proactive project fosters and incentivizes collaboration among participating institutions of higher education to collectively transform the future. Through collaboration and a focus on workforce needs aligned with outdoor recreation professions, the proposed Center of Outdoor Recreation and Education Excellence will more equitably serve New Mexico's place-bound students whose cultures and values are often closely tied to the land and outdoor spaces.

This transformative project will: 1) improve access to culturally responsive research, ideas, and knowledge; 2) engage participating universities, their faculty and their students in a hybrid learning environment; 3) accelerate the use of technology to broaden access and pathways for outdoor careers; 4) expand outdoor-career related course offerings and programs through cross-university collaboration; 5) network with agency partners and corps programs to engage New Mexico's college students in paid, project-based learning in their communities, close to home; and, 6) serve as a pilot for a novel, experiential, and applied approach that addresses NM's 21st century higher ed needs. By considering the economic, social, and ecological components of the growing outdoor industry in our state, this project has the potential to become an integral component of WNMU's identity as the public Applied Liberal Arts and Sciences university of New Mexico.

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

We are requesting a budget of \$1,084,271 for a center director, support staff and essential program activities.

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

The mission of the Center for Outdoor Recreation and Education Excellence (COREE) is directly tied to the EDD 20-Year Strategic Plan, the Statewide Comprehensive Outdoor Recreation Plan (EMNRD SCORP,) the EDD Outdoor Recreation Division's Cradle to Career (C2C), and to WNMU's 2018-2023 Strategic Plan. The COREE will collaborate with partners to develop and provide culturally responsive, outdoor industry-recognized courses, certificates, and degrees aligned with governmental and private workforce needs, foster career laddering through outdoor-related corps programs, internships, practica, and other service-learning initiatives for programming that will ultimately empower New Mexico students and their communities to be civically active and engaged in co-creating the future of New Mexico's outdoor economy.

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

Coordinate initiatives across academic programs, higher-ed institutions, student services, and external collaborators to bring connected strengths that will enhance WNMU's impact on students, the community, and the region and creating a statewide collaborative model to advance WNMU's mission to transform the future.

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 groundwork has been laid for this project through funding and support received for related components of the COREE. Currently, the project has a staff of 1. Top objectives include: 1) hiring staff and faculty to assist with ongoing programmatic goals; 2) hire external contractor to assist with program development among agency partners (i.e. HED, PED, federal, state and local entities; businesses) 3) with HED and other institutions, develop an MOU to streamline higher ed collaboration to grow an outdoor workforce; 4) identify advisory board members; 5) identify and develop courses to include in an outdoor leadership baccalaureate program; 6) marketing and program recruitment</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 recognizes the importance of outdoor recreation to New Mexico's future. Through ongoing work with federal, state, and local stakeholders, this project is aligned to WNMU's 2018-2023 Strategic Plan, the EDD's 20-year Statewide Plan, the Statewide Comprehensive Outdoor Recreation Plan (SCORP), the recently completed Outdoor Recreation Division's Cradle to Career (C2C) outdoor industry education and career pathway strategy, and the Governor's 30 x 30 initiative. The project represents a proactive approach benefitting collaborating universities, their students, and the communities these universities serve. The project builds on the unique strengths of small universities and promotes sharing of these strengths by focusing on one of the 9-key industries identified for targeted growth in New Mexico's 20-Year Statewide Strategic Plan. For example, in Grant County and the Southwest New Mexico region, outdoor economic development opportunities involve especially the Gila National Forest, the Continental Divide Trail, and other local efforts (e.g. Tour of the Gila; Five Points Initiative, Town of Silver City.) These entities require a trained workforce for effective economic development. Participating students will understand that many disciplines fuel the outdoor economy. <u>Short list of Student Outcomes:</u> Students will understand the outdoor economy and be able to explain the importance of tourism, recreation, and leadership in natural settings for achieving societal goals (e.g. quality of life, sustainable natural resource use, community development); Identify, analyze, and apply science to land management; apply business concepts; explain best practices; demonstrate certificate-specific skills (e.g. wildland fire fighting, planning, interpretive programming, experiential education); engage with local and regional communities to foster a sustainable future</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>Yes. This year, the Center for a Sustainable Future and Outdoor Programs received \$850K for specific programming associated with this proposed initiative. Currently seeking funding from state and federal agencies in support of this initiative. Partner agencies have developed paid internships specifically aligned to the needs of the program and WNMU students (i.e. National Park Service Pecos and Gila Cliff Dwellings, City of Rocks State Park, US Forest Service, Gila)</p>	
9	<p>Accomplishments / Highlights:</p> <p>This year, WNMU received \$357,000 to develop a bicycle assembly and repair technician program. The Bicycle Industry Employers Association is working with WNMU to develop the program and provide marketing and other benefits. Through earmark appropriations, WNMU received \$343,000 to develop a baccalaureate program in outdoor leadership studies. In 2019, the National Park Service Rivers, Trails and Conservation Assistance Program awarded WNMU support to facilitate development of an internship/corps program and in 2022, NPS awarded WNMU 80 hours of facilitator time to work on federal workforce needs of the project proposed here.</p>	
Medical Projects		
1	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:

Western New Mexico University

RPSP Project:

Center for Outdoor Recreation and Education Excellence

Total:

\$ 1,000,000.00

Budget versus Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal
State plus Tobacco Settlement Fund
Local

Total Appropriations

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

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

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures (professional services contracts)

Total Expenditures

Ending Fund Balance

FY23 FTE		Change FTE	\$		FY24 FTE	
			\$ -			
		5.0	\$ 342,000.00	5.0	\$ 342,000.00	
		1.0	\$ 87,800.00	1.0	\$ 87,800.00	
		4.0	\$ 140,000.00	4.0	\$ 140,000.00	
		5.0	\$ 56,000.00	5.0	\$ 56,000.00	
		0.0	\$ -			
0.0	\$ -	15.0	\$ 625,800.00	15.0	\$ 625,800.00	
			\$ 252,668.00		\$ 252,668.00	
			\$ 16,532.00		\$ 16,532.00	
			\$ -			
			\$ -			
			\$ -			
			\$ 5,000.00		\$ 5,000.00	
			\$ -			
			\$ 100,000.00		\$ 100,000.00	
0.0	\$ -	15.0	\$ 1,000,000.00	15.0	\$ 1,000,000.00	
	\$ -		\$ -		\$ -	

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

Institution:

Western New Mexico University

RPSP Project:

Center for Outdoor Recreation and Education Excellence

Total

\$ 1,000,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Develop a Memorandum of Understanding (or other formal agreement) among higher ed collaborators; engage HED in this process			Execute collaborative agreement. Three (N=3) universities sign.	
2	Identify Advisory Committee Members comprised of agency, education, and business entities			Meet twice in FY 23. Committee agrees to meet quarterly.	
3	Accelerate the use of technology to broaden access and pathways for outdoor careers			Hire at least 1 Instructional Resource Manager to work with faculty, across partner universities, to develop learning modules for online course delivery	
4	Work with partner agencies, the Outdoor Recreation Division and universities to identify course and programmatic areas for collaboration (i.e. existing strengths)			Identify 3 focus areas related to outdoor workforce needs (e.g. park management, interpretation, ecotourism, marketing.)	
	Develop concentration areas that are possible from existing courses in each university catalog.			Identify which existing courses, irrespective of university, align with two (N=2) outdoor related careers (e.g. park management)	
	Develop program schedules and course rotations			Develop program plan for 3 concentration areas (e.g. park management, outdoor leadership) to develop at least 1 baccalaureate program and 1 certificate program/area	
5	Offer one new hybrid course related to outdoor recreation management, open to students at collaborating universities, including dual-enrolled students			Offer 1 new hybrid course. At least 8 students participate	
6	Network with agency partners and New Mexico corps programs to engage NM college students in project-based learning in their communities, close to home			Advertise a minimum of 5 paid internship positions with federal, state, and NGOs	
7	Create and distribute statewide survey to stakeholders to identify and align workforce skills with higher ed courses			Distribute survey and analyze data, identifying core curricular needs.	
8	Coordinate university schedules and collaborations to streamline course offerings and assist in advertising and promoting internships.			Hire two (2) program coordinators	
9	Recruit students, develop web presence, and enrollment			Hire a recruitment/enrollment coordinator	
10	Marketing, promotion, fundraising			With collaborators, present workshops at 2 New Mexico conferences or events	
11	Student advising			Identify 1 advisor at each collaborating university who will advise students	
12	Fundraising			Submit 2 proposals seeking external funding	
13					
20					

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:	Western New Mexico University			
Name/Title of Project:	Institute for Health and Human Performance			
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>			
FY24 Funding Request	\$ 241,000.00			
If Previously Funded, Amount that was awarded in FY 23	\$ -			
Type of Project (X for type)	Research <input checked="" type="checkbox"/> Public Service <input type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input checked="" type="checkbox"/> Clinical <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input type="checkbox"/> (Please explain in the space below)			
1	Number of years the project has received General Fund support: (Disregard if new program) <div style="border: 1px solid black; width: 100px; text-align: center; float: right; padding: 2px 10px;">0</div>			
2	Project Description/Executive Summary: <div style="border: 1px solid black; padding: 5px;"> <p>The WNMU-IHHP, located on the WNMU campus, will serve as an accessible, inclusive center providing individuals with health and exercise knowledge aimed at improving health, well-being, and athletic performance. The expertise of WNMU Faculty, Drs. Takahiro Sato (sports and exercise psychology) and Garrett Peltonen (exercise physiology) cover multi-dimensional areas of well-being and health/exercise performance. The Western New Mexico Institute of Health and Human Performance (WNMU-IHHP) is a multifaceted project spanning the areas of 1). Public Service, 2). Clinical, 3). Academics, 4). Research, 5). Athletics, and 6). Economic Development. It is outlined below how the WNMU-IHHP will address each of these specific areas.</p> <p>1)Public Service and Clinical. a.The WNMU-IHHP will provide access to basic health and exercise information to the underserved communities and individuals in the rural setting of southwestern NM. The facility will work to establish clinical relationships with medical experts, provide exercise testing, health information, and exercise classes; all aimed at improving health and well-being.</p> <p>2)Academics and Research. a.The WNMU-IHHP will provide WNMU Kinesiology students internship opportunities in the areas of exercise testing, exercise prescription, athletic performance, health education, and basic rehabilitation. With increased hands-on learning and scholarly opportunities, our undergraduate and graduate Kinesiology students will be better equipped to enter health related fields.</p> </div>			

3)Athletics and Economic Development

a.The WNMU-IHHP will serve as a resource for WNMU and local athletic teams aimed at improving athletic performance. Areas including exercise physiology, sport psychology, and rehabilitation from injury will be addressed with the tools, testing, and expertise provide by the WNMU-IHHP.

b.Additionally, the resources provided by the WNMU-IHHP will provide incentive for athletes to travel to and train in southwestern New Mexico. Establishment of the WNMU-IHHP may enhance recruitment of athletes to attend WNMU because of the resources available. Additionally, it would further assist southwestern New Mexico in becoming a cycling hub with our world class weather, international Tour of the Gila bicycle race, and WNMU-IHHP.

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

The primary costs of establishing a WNMU-IHHP include 1). Costs of major equipment, 2). Salary of Lab technician, 3). Stipends for exercise instructors, and 4). Consultation costs with medical experts, and 5). travel. With this in mind, we respectfully request \$241,000 to meet these needs.

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

The mission of the WNMU-IHHP is to serve as an accessible, inclusive center that promotes physical activity and provides a diverse population of individuals with health and exercise knowledge aimed at improving health, well-being, and athletic performance in the rural setting of southwestern New Mexico.

This mission is in alignment with the WNMU Kinesiology mission and vision which are as follows:

The mission of the Kinesiology Program is to explore the multidimensional aspects of human movement and establish a foundation of applicable knowledge and skills through coursework, scholarly activity, and community outreach.

The vision of the Kinesiology Program is to empower diverse populations by promoting physically active lifestyles as a way to optimize health, well-being, and performance.

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

Key project objectives will address each of the following six areas associated with the WNMU-IHHP 1). Public Service, 2). Clinical, 3). Academics, 4). Research, 5). Athletics, and 6). Economic Development. Specifics can be found in the objectives tab.

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:

The top objectives and challenges for the WNMU-IHHP will be to obtain all major equipment, hire a lab technician, recruit medical experts, and marketing the WNMU-IHHP. We already have some of the items in place as we have laboratory space for the WNMU-IHHP, have basic equipment and supplies, and conduct rudimentary exercise testing. Additionally, we have experience teaching exercise classes for senior citizens and recruiting Kinesiology students to be instructors. Given relationships with vendors, purchasing equipment should not be an issue and neither should be hiring a laboratory technician. The primary difficulty may be recruiting medical experts, but the center can be up and running while this search continues. Lastly, given the waiting list for our current senior citizen exercise classes, there should be no issue in recruiting individuals to the center.

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

	<p>The WNMU-IHHP will address several of the Governor's initiatives and will have a positive impact on student outcomes.</p> <p>Regarding the Governor's initiatives, the WNMU-IHHP will be an investment in education. As discussed below the facility will increase opportunities for hands-on learning and scholarly opportunities make our students better equipped to enter health related fields within New Mexico. Second, the WNMU-IHHP will address public health by aiming to increase physical activity and improving health and wellbeing in diverse populations ranging in age from children to seniors. Lastly, the WNMU-IHHP will promote economic development by recruiting athletes and other individuals to the area for the services that are offered.</p> <p>The WNMU-IHHP will have a positive influence on student outcomes. The WNMU-IHHP will provide WNMU Kinesiology students internship opportunities in the areas of exercise testing, exercise prescription, athletic performance, health education, and basic rehabilitation. Additionally, the equipment from the WNMU-IHHP will be utilized in the classroom setting. With increased hands-on learning and scholarly opportunities, our undergraduate and graduate Kinesiology students will be better equipped to enter health related fields.</p>				
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>The project does not receive awards, private donations, or federal grants. The existing equipment that will be incorporated into the WNMU-IHHP was either pre-existing or purchased with internal WNMU research funding or other internal WNMU funding opportunities.</p>				
9	<p><u>Accomplishments / Highlights:</u></p> <p>The mission of the WNMU-IHHP is to serve as an accessible, inclusive center that promotes physical activity and provides a diverse population of individuals with health and exercise knowledge aimed at improving health, well-being, and athletic performance in the rural setting of southwestern New Mexico.</p> <p>Thus, the WNMU-IHHP will be a center that promotes health and well-being through physical activity while providing students with hands and learning opportunities and the local community with an excellent health and human performance resource. We aim to continue building upon the related success of the WNMU Kinesiology Department which include but are not limited to the following:</p> <ul style="list-style-type: none"> •Offered Get Fit Seniors twice a semester via in-person and Zoom since Spring 2013. •Supervised multiple student exercise instructors each semester since Spring 2013. •Assisted student-instructors in continuing education at Physical and Occupational Therapy schools. •Grown a graduate program from zero to an active program. •Developed Partnerships with local physical therapists. •Provided 10+ presentations at academic conferences with students and external scholars as co-presenters. •Volunteered for Tour of the Gila for 10+ years. •Established a WNMU cycling club. 				
<table border="0"> <tr> <td data-bbox="107 1472 250 1606"> <p>Medical Projects</p> <p>1</p> </td> <td data-bbox="250 1472 1036 1606"> <p>How many graduates stay in Practice in New Mexico:</p> </td> <td data-bbox="1036 1472 1511 1606"> <div style="border: 1px solid black; width: 100px; text-align: center; padding: 2px;">0</div> </td> </tr> </table>			<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<div style="border: 1px solid black; width: 100px; text-align: center; padding: 2px;">0</div>
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<div style="border: 1px solid black; width: 100px; text-align: center; padding: 2px;">0</div>			

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

Institution:

Western New Mexico University

RPSP Project:

Institute for Health and Human Performance

Total:

\$ 241,000.00

Budget verses Actual

Revenue and Transfers

Budget
FY 23

Change

Request
FY 24

Comments

Beginning Fund Balance

Appropriations

Federal

State plus Tobacco Settlement Fund

Local

Total Appropriations

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

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
FTEChange
FTE

\$ -

FY24
FTE

\$ -

Faculty Salaries

Professional Salaries

Other Staff Salaries

Student Salaries (GA/TA)

Other Salaries

Total All Salaries

Fringe Benefits

Travel

Utilities

Institutional Support Charges

Plant Operation and Maintenance Charges

Supplies and Expenses

Equipment

Other Expenditures

Total Expenditures

Ending Fund Balance

Lab Tech

4 Student Internships

2 conferences

Start up equipment

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

Institution:

Western New Mexico University

RPSP Project:

Total

Institute for Health and Human Performance

\$ 241,000.00

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	Public Service - Reach out to local community including senior populations, athletic programs, and local outdoor businesses to make them aware of the services and recruit individuals to utilize the WNMU-IHHP.			5 contacts	
2	Clinical - Establish a working relationship with 1 - 2 medical experts to provide support services for the WNMU-IHHP population.			1-2 experts	Medical experts will be consulted on behalf of individuals utilizing the WNMU-IHHP.
3	Academics - provide four, paid, exercise instructor internship opportunities for students each semester.			4 paid internships	Students will be exercise instructors for the Get Fit Seniors Exercise Program aimed at improving health and well being in local senior citizens.
4	Academics - utilize WNMU-IHHP facility and equipment for hands-on laboratory sessions in the classroom.			2 laboratory experiences	Conduct laboratories in WNMU-IHHP for hands-on experiences for students.
5	Research - Travel to and present data collect from WNMU-IHHP at two academic conferences.			2 conferences	Data will be collected, analyzed, and presented at scientific conferences.
6	Research - Provide students opportunities to utilize WNMU-IHHP to conduct research and perform scholarly activity.			3 student research opportunities provided	
7	Athletics - Develop a working relationship with at least one WNMU sports team and at least one local sports team to utilize the WNMU-IHHP.			1 WNMU, 1 local	Utilize WNMU-IHHP to work with sports teams to improve athletic performance.
8	Economic Development - Work with the Tour of the Gila to provide WNMU-IHHP services to cyclists participating or aiming to participate in the Tour of the Gila, making southwest New Mexico a training destination.			Student participation in Tour of the Gila 2024	Recruit athletes, especially cyclists, with services to make southwest New Mexico a preferred training destination.
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18					
19					
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Add Additional lines as needed