



**Request for Applications
Nurse Expansion Appropriation
Fiscal Year 2023 Application
Guidance & Template**

Pursuant to Laws 2022, Chapter 54 of the 55th Legislative Session, General Appropriations Act – HB2 Section 5, the New Mexico Higher Education Department (NMHED) is requesting applications for funding activities expanding enrollment in and graduation from nursing programs at public higher education institutions.

Complete applications are due to the Department on or before June 15, 2022. Please note, applications for funding to support endowed faculty positions in nursing are to be submitted separately. Please refer to the “Endowed Positions in Educator Preparation, Social Work, and Nursing” request for applications.

The Department requests that applicant public higher education institutions complete the following template and remit to NMHED via email to the following contact:

New Mexico Higher Education Department

C/O Dr. Harrison Rommel, Director, Institutional Finance Division
2044 Galisteo Street, Suite 4
Santa Fe, NM 87505

Harrison.Rommel@state.nm.us

and

Brittany.Gutierrez@state.nm.us

The Department’s award process involves the review and ranking of proposals submitted by public higher education institutions in New Mexico. The NMHED Institutional Finance Division is tasked with ensuring all distributions are expended for allowable activities.

This cycle is for expenditures and activities in Fiscal Year 2023 (FY23). Any funding requests for FY24 should be submitted to NMHED by September 15, 2022, and incorporated into Research and Public Service Project (RPSP) submissions for nurse expansion funding.

The total amount available for FY23 is \$15 million. Institutional requests may not exceed \$1.5 million per program, per campus. Consortium requests (e.g., multiple higher education

institutions or branch campuses) may submit a single application with amounts not to exceed \$1.5 million per participating higher education institution.

It is important to note that funding appropriated in FY23 is *non-recurring*. While projects should differentiate between recurring and non-recurring requests, there is no guarantee of support in future fiscal years. However, the Department is dedicated to working with higher education institutions to incorporate awarded recurring requests into the FY24 Department, Executive and Legislative budget requests.

Applications should describe how the activities supported by state funds will address one or more of the following:

- Increase the number of nursing students admitted to the program for the academic year.
- Enhance recruitment and/or retention of nursing faculty through competitive salaries, stipends, and other incentives. Note that the “**Endowed Positions in Educator Preparation, Social Work, and Nursing**” request for applications may be more appropriate for this activity.
- Expand clinical sites beyond urban area hospitals to include nursing homes, clinics, rehabilitation centers, birthing centers, etc.
- Utilize new or existing funds to assist faculty and students with transportation and lodging when partaking in clinical placements outside their home residence.
- Develop appropriate tutoring, mentoring and other support programs to retain students and ensure successful graduation and passage of the National Council Licensure Examination, most commonly known as the NCLEX exam.
- Recruit students with a focus on ethnic, gender and geographic diversity as well as expand opportunities for all qualified applicants.
- Work in collaboration with local education agencies (LEAs) or high schools to recruit qualified applicants.
- In border area schools, require at least some clinical rotations to occur in New Mexico facilities to increase the chances of students staying in their home areas upon graduation.
- Retain at-risk students with measurable impact on retention and graduation.
- Expansion of infrastructure to support enrollment growth (e.g. additional staff, software/IT, and other support).

This list is not intended to be comprehensive or limiting in scope. Other activities that can demonstrably increase the number of nursing graduates from a public higher education institution will be considered. Applicants should clearly identify new versus expanded or continuing activities.

For any questions, please contact Brittany Gutierrez, Data Analyst, NMHED Institutional Finance Division, at Brittany.Gutierrez@state.nm.us or (505) 476-8439.

Section I: Applicant Summary

Please complete the following sections. Use additional space and/or attach supplemental documentation as required.

- A. Higher Education Institution name and primary contact information and title for person(s) regarding activities supported by this funding cycle:

Higher Education Institution: Luna Community College

Full Name: Maxine Hughes

Title: Director of Nursing

Telephone: 505-454-2523

Email: mhughes@luna.edu

- B. Project Abstract:

The nursing shortage in New Mexico (NM) is impacting health care in the state. Furthermore, the shortage within the Luna Community College service area has become more pronounced in recent weeks as the long-range impact of the Calf Canyon/ Hermit's Peak fire is realized. Many displaced persons are in need of services while others are challenged by a lack of housing and a place to call home and are unable to work as they remediate their losses. Supporting students who have been impacted becomes a priority in order to continue to increase the number of students entering nursing and see them through to licensure. This project aims to increase the number of practicing nurses in the state of NM.

Students are currently facing many challenges on their educational journey. Some of the challenges are related to a lack of educational preparation for entering and completing a nursing program of study. Other challenging areas are mental and social issues related to the Covid-19 pandemic, and in our immediate area, the challenges of recovering from an epic wildfire. Students need extensive support, mentally, financially, and academically to succeed in the rigorous nursing program.

This specific proposal is to recruit qualified nursing applicants, retain those admitted to the nursing program, graduate nursing students, and prepare them to be licensed. Funds will be used to support students from pre-entry into the program through graduation and successful completion of the NCLEX-RN to become licensed Registered Nurses.

The challenges that students and the program face are addressed below. Each item indicates how the funds will be used to address the identified challenges.

1. Lack of qualified nursing applicants.
2. Students lack the financial resources to complete the program without retaining a full-time job (full-time jobs may contribute to lack of completion).
3. Students lack study skills and academic preparation to be successful.

4. A sense of community and mental support is lacking to assist students in completing the program.
 5. Need to strengthen the support of clinical agency preceptors to provide capstone experiences for students.
 6. Need to maintain a vibrant curriculum that meets current standards of nursing practice.
 7. Resources to recruit and retain qualified faculty.
 8. Students lack adequate transportation to clinical sites out of the area.
- C. Please describe in detail the proposed activities that will be accomplished with non-recurring funds from the Nurse Expansion appropriation (see **APPENDIX** for allowable costs):

Non-recurring funds will be used to revitalize the current simulation area. The renovation will provide a state-of-the-art facility for nursing students to learn skills and practice them in a safe environment. This will allow for real-life substitutions of clinical experiences that may be difficult to obtain due to the lack of availability of adequate clinical sites in the area, and the challenge of commuting to larger and more vibrant clinical sites. The state-of-the-art facilities will entice students to attend Luna Community College and serve as a recruitment tool for faculty.

The classroom will be converted into a simulated nursing unit with a nurses station and hospital beds with mannequins to provide a fully-functioning nursing unit. The renovation will provide adequate space for students to practice skills or participate in simulations simultaneously as enrollment increases. A second nurses station will be added to the current simulation area allowing for 2 simulations to run concurrently. With increasing enrollment, all students will be allowed to complete simulations in a timely and efficient manner. (ch 6,7,8)

Nursing Simulation Lab Remodel Summary:

The college's plan for the Nursing Simulation Lab is to update the infrastructure (electrical, plumbing, HVAC, IT infrastructure) and modernize the lab space. The remodel will allow the space to be better utilized and accommodate more simulation equipment. The space is 2,464 square feet. Based on information from an architect firm, the current price of a remodel including all of the mentioned infrastructure upgrades, flooring, walls, dropped ceiling, etc..., is between \$350 and \$450 per square foot. The median is \$400 per square foot. The remodel is estimated at \$985,600. The architect and engineering fees for the project at 11% are estimated at \$108,416. The total is \$1,094,016. The ask will be round up to \$1,100,000. This amount is an estimate based on information provided by professionals and could change. **(Provided by the Physical Plant Director, Matthew Cordova)**

- D. Please describe in detail proposed activities that will require recurring funding in future years:

The following is a list of items that funds will be utilized to address the challenges identified. Each item is tagged with the corresponding challenge (ch).

Salary + Benefits

- Salary support for a part-time RN Student Retention Specialist that will be responsible for assisting students and guiding them through the curriculum by providing support and tutoring on nursing content. 24 hours per week for 36 weeks at \$32.50 per hour=\$35,000 (ch 3,4)
- Additional Faculty and clinical instructors as program enrollment expands. The NM BON requires 1 instructor for every 8 students in the clinical setting, therefore, as the program expands the number of clinical instructors needed will increase. As additional students enroll, new adjunct faculty will need to be hired to maintain the current curriculum. \$60,000 (ch 3,6,7)
- Salary support for an Allied Health lab curriculum designer to invigorate and create meaningful and engaging labs for pre-nursing students as they prepare to enter the nursing program. \$7,000 salary, \$10,000 equipment updates (ch 1, 3,4)

Contractual Agreements:

- Provide nurse preceptors with a stipend to take on students during the capstone experience. This will motivate preceptors to assist with the capstone and provide a valuable experience for students as they prepare to enter the workforce. Preceptors will be paid at an instructor rate of \$650 per credit hour. The total number of contact hours is 72 per student in the Capstone class. This is equivalent to 1.6 credit hours for a total of \$1,040 per preceptor for 24 students =\$25,000. (ch 5)
- Provide “Nursing School Preparation for Success” classes before entering the first semester, taking an in-depth look at what nursing school is like and what will be required of them. Provide stipends to the current students to participate in this course and give “real-life” advice to the incoming nursing students. These students would then become peer mentors to the incoming students. \$1,000 stipend per-peer mentor=\$24,000 (ch 1,2,3,4)
- Provide faculty, and current nursing students stipends to assist with a summer youth camp annually for nursing career exploration. The camp will be held over 1 week in the summer for 9-10 grade students who are interested in nursing. It will include CPR certification, a mini medical terminology course, instruction and practice on taking vital signs, and a mini simulation scenario on a state-of-the-art hi-fidelity simulator. This camp will be staffed by faculty, staff, and current nursing students. \$15,000 (ch 1,2,3,4)

Equipment and Supplies:

- Purchase of supplies needed to supply the simulation and skills lab to provide lab supplies to students for the increase in enrollment. \$25,000 (ch 6,7)

Travel:

- Provide mileage reimbursement for students who travel more than 25 miles to attend school at LCC. \$20,000 (ch 2,8)

Administrative or Other:

- Membership dues for accreditation, state-wide curriculum, and professional organizations. To maintain the program and assure the curriculum remains current and within the standards of practice. \$50,000(ch 6,7)

Section II: Budget Summary

Please complete the following budget activity table. The Department may request supplemental documentation at any time before or after award disbursement. Details of expenditures by category should be noted in the proposed activities above. Awardees will submit additional budget detail in the format outlined by Research and Public Service Project (RPSP) submissions.

A. Requested Amount of funds from the FY23 Appropriation Cycle:	1,371,000
B. Proposed amount of non-recurring funding: Revitalize Sim Classroom	1,100,000
C. Proposed amount of recurring funding:	271,000
D. Budget Detail (as applicable) by Category ---	
Expenses From (Date):July 1,2022	
To (Date):June 30,2023	
1.) Salary and Benefits:	102,000
2.) Contractual Services:	64,000
3.) Equipment:	10,000
4.) Supplies:	25,000
5.) Travel:	20,000
6.) Administrative and Other Costs:	50,000
7.) Other (Please describe in detail):	
8.) TOTAL:	271,000

If necessary, please add additional comments on the budget proposal below:

Section III: Performance Targets

Please identify two or more measurable performance targets to measure the success of the proposed activities in the template below.

Goal based on benefit to students, especially at-risk students, generation of nursing degrees					Comments: Demonstrate consistent improvement as a result of the awarded funds, trends, etc.	
	Actuals for FY22 (if applicable)	Targets for FY23	Targets for FY24	Targets for FY25		
1	Percentage of nursing students completing the program will increase annually.	70%	75%	80%	85%	
2	Number of pre-nursing students qualifying and being admitted will increase by 15% each year.	24	28	32	36	
3	Percentage of nursing students successfully obtaining a license will increase annually.	TBD	80%	85%	90%	
4						
5						

Section IV: Certification

I certify that to the best of my knowledge and belief all of the information on this form is correct. I understand that NMHED may at any time request any additional documentation required regarding activities supported by the appropriation. I also understand that failure to report completely and accurately may result in sanctions including but not limited to voidance of any award made by NMHED.

Maxine Hughes

Signature of Authorized Representative

Click or tap here to enter text.

Date 6/15/2022

Click or tap here to enter text.

Printed Name

Maxine Hughes

Click or tap here to enter text.

Title and Department

Director of Nursing

Click or tap here to enter text.

Higher Education Institution

Luna Community College

APPENDIX

I. Allowable Costs: Regular appropriation and carryover

To frame the policy of allowable costs we consider the question: What constitutes nursing expansion activities? The Department defines **Nurse Expansion** as: *activities or expenditures designed to quantitatively increase the number of nursing graduates from the higher education institutions, as measured by an increase in the number of nursing degrees conveyed from year to year.*

As such, the allowable costs and activities can include, but are not limited to:

- Hiring of additional nursing faculty. Note that available funding under faculty endowment appropriations should be prioritized and that funding for faculty shall “supplement, and not supplant” other funds.
- Hiring of student support staff. Student support staff paid through nurse expansion funds (e.g., advisors, tutors, etc.) should dedicate the majority of time to support of nursing students and not be part of the general support staff for the higher education institution. Reasonable accommodations can be made for support staff that work within the general health sciences departments or divisions of the higher education institutions.
- Addition of instructional space specifically intended for nursing students (e.g., simulation labs, clinical practice spaces, etc.). Expenses may include construction or renovation costs, equipment purchases, and furnishing of the instructional space. This does *not* include regular classroom instructional space that may be used for other courses, nor should it include addition or renovation of faculty or staff office space, furniture, computers, supplies, and other expenses associated with the day-to-day operations of faculty and staff. These expenses should be supported through a higher education institution’s Instruction and General (I&G) budget. If funded, approval may be subject to review of the NMHED Capital Project Division.
- Any equipment, instructional materials, and consumables that are required to *increase* the number of nursing students that can be trained in an academic period are allowable. The guideline is that the funds expended shall “supplement, and not supplant” other funds.
- Miscellaneous expenses related to the maintenance of program accreditation that result from an increase in instructional capacity are allowed.
- Activities and expenses related to recruitment, retention, and professional development of nursing faculty, as long as these funds do not supplant other sources.

II. Carryover Funds (funds not expended within the fiscal year of the original appropriation):

In addition to the activities listed above, use of carryover funds may be used to support student scholarships. Again, the principle of “supplement, not supplant” shall be used. The Department recommends that scholarships supported by **Nurse Expansion** funds should supplement and not supplant other aid; and preference be given to students that declare intent to practice as a nurse educator. The following are proposed guidelines for the distribution of nurse expansion funds as scholarships for future nurse educators:

- A. Every award shall be evidenced by a contract between the higher education institution and the student. The contract shall provide for the payment by the state of a stated sum to the student and shall state the obligations of the nurse educator under the program, including a specified minimum period of service as a nurse educator.
- B. Nurse educators who serve a complete year shall receive credit for one year for the purpose of calculating any loan repayment award amounts. The minimum loan repayment award amount to be paid for each year completed shall be subject to approval by the Department.
- C. The contract between the nurse educator and the college or department shall provide that, if the recipient does not comply with the terms of the contract, they shall reimburse the college or department for all payments made on the student's behalf, unless the higher education institution finds acceptable extenuating circumstances for why the nurse educator cannot serve or comply with the terms of the contract.
- D. The higher education institution shall report to NMHED on: the amount of funds used for tuition scholarships; the number of scholarships awarded; and the degree or credential sought for each student supported by the tuition scholarship.

This list is not intended to be comprehensive or limiting, as there may be other activities or expenses that would constitute a reasonable use of **Nurse Expansion** funds. Other proposed expenses that do not fall within the categories described above should be submitted to the Department for approval by the Higher Education Cabinet Secretary.