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: **Doña Ana Community College**
Full Name: **Cynthia Olivas, DNP, RN**
Title: **Nursing Program Director**
Telephone: **575-528-7209**
Email: **colivas@dacc.nmsu.edu**

B. Project Abstract:
Title: **DACC Nursing: Designing for the Future of Nursing Education and Healthcare for Southwest New Mexico**.

Abstract:
The nursing program faculty at Doña Ana Community College seeks nursing appropriations to expand the nursing program at the Espina Campus in Las Cruces, New Mexico, and at an offsite learning center in Sunland Park, New Mexico. The rationale for this request is in response to the continued struggle to recruit and retain a nursing workforce that reflects our community's ethnic and cultural diversity (Murray, Pole, Ciarlo & Holmes, 2016). This is particularly evident in rural and underserved communities in the United States, including Doña Ana County. Previous research has shown that economic and support barriers contribute to students' inability to complete programs successfully. Those institutions struggle to provide the support systems necessary to facilitate student success (Murray, Pole, Ciarlo & Holmes, 2016; Jeffries, 2015). Expansion of the DACC Nursing Program, particularly in the south county, would alleviate many challenges and barriers students face in accessing specialized educational programs.

Given that the DACC nursing program is the only program that offers both an LPN certificate and an Associate's Degree in Nursing (RN) in southwest New Mexico, the program is uniquely positioned in one of the most diverse communities of the United States, expedient expansion of the program would help guarantee DACC's role in advancing the health care agenda in Southern New Mexico, and position DACC to partner with local health care centers in and around the county. Please see Appendices, A and B for the nursing program's Strategic Plan and SWOT analysis for expansion.

This proposal aims to secure funding to implement a multi-step approach to retention focusing on at-risk nursing students. Funds would support the increase in the number of students admitted every semester, expand tutoring, and expand a mentorship program

that includes developing a bi-lingual mentor program for nursing students learning English as an additional language. Funding will help support the addition of another full-time advisor for pre-nursing. Funding will also support the retention of full-time faculty to allow for expansion and growth. Creating a positive practice environment and favorable work characteristics lowers burnout and helps improve student learning outcomes (Gensimore, Maduro, Morgan, McGee, and Zimbro, 2020).

Further studies suggest that leader support provided to faculty was critical in shaping positive working environments. Providing each full-time nursing faculty, director of nursing, and dean of Health Sciences a yearly stipend will help support a robust retention system to allow faculty to remain engaged. In the past year, three full-time faculty have left their positions with DACC for jobs in hospitals that offer considerably higher pay than DACC. Yearly retention stipends/incentives would help decrease turnover and retain full-time qualified nurse educators.

Please see Appendix C, Population Demographics Table 2022, for information regarding county, college, and nursing student demographics.

Funds would support assisting students with transportation and lodging when partaking in clinical placements outside of their home residence. Lastly, funding would support the expansion of infrastructure to support enrollment growth. Financial support for purchasing required technology for faculty, simulation equipment, and lab supplies would help student success services.

Implementation of the project will influence the persistence and graduation rates of students within the program to maintain graduation and NCLEX-RN exam pass rates above 80%; please see the tables below for the program's pass rates. Funding will help enforce a holistic approach to admission and retention of nursing students.

Table 1

ADN Program Completion/Graduation Rates	
Academic Year	%
2018-2019	70%
2019-2020	76%
2020-2021	86%

* Please note that graduation rates are calculated based on the number of students who entered the program as a group (cohort) and successfully completed the program.

Table 2

First Time *RN* NCLEX Pass Rates (Aggregated)				
	2018	2019	2020	2021
Annual Rate (%)	93.1	96.5	88.4%	77.2%

Table 3

First Time *LPN to RN* NCLEX Pass Rates				
	2018	2019	2020	2021
Annual Rate (%)	100%	100%	100%	67%

Licensure pass rates for the A.D.N program dropped for 2021 to 77%. Various factors, such as the transition to online instruction, limited clinical experiences during COVID, and some graduates waiting over one year to complete licensure exam, contributed to the decrease in pass rates. The faculty reviewed the curriculum and implemented several interventions to bring up the scores above 80%. For example, additional tutoring sessions have been offered, implantation of Next Generation NCLEX style questions in every course, and the addition of clinical experiences that cover a more comprehensive range of life-span ages.

Shortage of the Nursing Workforce and Market Demands:

The current and the projected shortage in the nursing workforce, at both the state and national levels, reflect the continuing demand for nurses at all levels into the next decade. Registered nurses represent the largest group of individuals providing healthcare in the United States, and the need for nurses is expected to continue to grow (Nugent, Childs, Jones, Cook & Revenell, 2002; Graham, Phillips, Newman & Atz, 2016; Murray, Pole, Ciarlo & Holmes, 2016). Expanded demand for nurses and the lack of availability of qualified graduates has been discussed in nursing literature and is referred to as the nursing shortage (Orsolini-Hain & Malone, 2007; Littlejohn, Campbell, Collins-McNeil & Khayile, 2012). Increasing enrollment in the currently approved Nursing programs is just one way of addressing the crisis in nursing shortages at the state and national levels. However, it is not as simple as just raising admissions caps. Building capacity within a community is critical, and it starts with having a sufficient number of qualified and trained faculty members.

Over the past two decades, the demand for nurses has exceeded the capacity of nursing programs to graduate qualified applicants (Benner, Sutphen, Leonard & Day, 2010; Ironside & McNelis, 2010; McNelis, Ironside, Ebright, Dreifuerst, Zvonar & Conner, 2014, ACCN, 2011). AACN data (2011) shows that over 60,000 qualified applicants were turned away from 565 entry-level baccalaureate nursing programs in 2010 due to an insufficient number of qualified nurse faculty, and (Graham, Phillips, Newman & Atz, 2016) mention that high attrition rates have further hampered the ability of nursing programs to meet workforce needs and in turn, have negatively impacted community health.   Therefore, students accepted to competitive entry programs must be retained and graduate.

Culturally Competent Patient Care:

As racial and ethnic minorities are expected to represent half of the population in the United States by 2043(Graham, Phillips, Newman & Atz, 2016; Murray, Pole, Ciarlo & Holmes, 2016), nursing literature shows that a culturally diverse workforce is necessary to provide adequate care. Despite the increased focus on recruiting racial and ethnic minorities in nursing programs, minorities still represent only 16.8 percent of the nursing workforce. In addition, enrollment of Hispanic and Black students has declined (Graham, Phillips, Newman & Atz, 2016; Murray, Pole, Ciarlo & Holmes, 2016). This is concerning, considering the diversity of the existing nursing workforce does not match the populations being served. As a result, increasing the racial and ethnic diversity in nursing programs has been identified as a top priority for nursing schools (Nugent, Childs, Jones, Cook & Revenell, 2002; Graham, Phillips, Newman & Atz, 2016; Murray, Pole, Ciarlo &. Holmes, 2016). The DACC nursing program is situated in an area where most of the population is a member of an ethnic minority. As a result, the program is uniquely situated to impact the diversity of the healthcare workforce in Doña Ana County and New Mexico.

In addition to recruiting more diverse faculty members and students, we must consider the cultural competency education required in the field. The program proposes to utilize the Intercultural Development Inventory (IDI), an assessment tool to help close gaps between perceived and actual cultural competencies. IDI research in organizations and educational institutions confirms two central findings when using the IDI[1]:

- Interculturally competent behavior occurs at a level supported by the individual's or group's underlying orientation as assessed by the IDI.
- Training and leadership development efforts at building intercultural competence are more successful when based on the individual's or group's underlying developmental orientation as assessed by the IDI.

Additionally, the program will invest in developing a set of cultural competency modules utilized for faculty and students, integrating it into the nursing curriculum.

The program's Admission, Progression and Graduation Committee (AP&G) meeting minutes show that in the last year, over ten nursing students petitioned to go on a part-time basis, citing concerns such as needing extra time to learn the new content as well as work part-time to support their families. Nursing faculty who serve as mentors to nursing students reported that all students, especially those whose English is not their first language, need extra time for studying, academic preparation, and testing time. These findings are consistent with literature reports that personal, social, and academic factors influence the success of minority students in nursing (Jeffries, 2015; Graham, Phillips, Newman & Atz, 2016). The program has also seen an increase in LPN to RN students who maintain part-time employment. As such, the program must consider ways to better support the efforts of students attempting to advance their careers while also supporting their families.

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[1] https://idiinventory.com/generalinformation/

This project aims to implement a multi-pronged approach to expansion and include retention efforts of DACC nursing students.

Academic Preparation for Attrition

New Mexico Higher Education Department Achievement Data for 2021 show proficiency numbers for early literature and math concepts in K-12 schools. Most K-12 students had less than 50% proficiency in early literature and math achievement scores. This is directly reflected in nursing students enrolling in DACC; with those enrolling at DACC, over 80% are placed into developmental math and % in developmental English, according to the DACC Institutional Analysis office[2].

These findings have been reflected in the academic struggles of many DACC nursing students. Qualitative feedback from student representatives, end-of-semester surveys, and student statements during advising/mentoring sessions reflected a need for program-specific retention services. As a result, tutoring sessions were offered in the summer of 2012 to support students' ability to remediate over the summer when courses are not in session. Tutoring has continued after the implementation of trimesters in summer 2021. Nursing tutoring strategies focus on helping the student gain self-awareness and self-learning gains by offering sessions that promote engagement, such as providing discussions, answering higher-order assessment questions, and asking students to self-explain concepts and answers. These strategies have an immediate impact on students and show the best practice for effective tutoring practices.

Nursing faculty also serve as a mentor to students and meet regularly to address their concerns and implement interventions that coincide with the college's early alert system. Faculty implement an early alert for the students who fail the first exam in a course. Students must meet with course instructors and plan an academic improvement plan.

An Advisor that is dedicated to pre-nursing would offer guidance to pre-nursing students that would help the student work towards completing a college degree or higher learning certificate. In addition, the nursing program sees many students who are transitioning from other colleges or who wish to complete their A.D.N degree after completing their LPN Certificate. Steele and McDonald (2017) discussed that students often transition from one career or major to another, and advisors are key in helping students select and complete a degree program that is right for them.

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[2] *NM-PED, Office of the Secretary, Bureau of Research, Evaluation, and Accountability, 2021.11.22, V1

Tutoring requests increased substantially, resulting in difficulty meeting the students' tutoring needs given the faculty's already stressed workloads. As a result, the program is seeking appropriations to support student success. Nursing literature shows that simple remediation does not provide the support necessary for at-risk student populations to succeed (Jeffries, 2015; Graham, Phillips, Newman & Atz, 2016; Murray, Pole, Ciarlo & Holmes, 2016). A more in-depth approach to tutoring is required to make the necessary impacts on student learning. Currently, faculty mentoring bi-lingual students is 1:10 students and our goal is to be at 1:6 students; having two additional tutors will help us reach that goal.

Higher learning institutions are essential in supporting faculty and students during the pandemic (Sahu, 2020). Providing quality support to continue online learning will enhance educational and individual outcomes. In response to the COVID pandemic in 2020, the transition to online learning, and the everchanging health care platform, the nursing faculty have transitioned from more face-to-face instruction to hybrid instruction. Hybrid instruction uses methods such as the HYFLEX method, which allows the faculty member to deliver instruction online and face to face simultaneously. The nursing program knows that instruction must be flexible and accessible to a growing and diverse student population. Additionally, online instruction offers exciting opportunities to expand the learning environment for diverse student populations. In a study by (Hannay & Newvine, 2006), students who were enrolled in both traditional and online courses preferred the flexibility of being offered both types of instruction even if they found online instruction more difficult.

C. Please describe in detail proposed activities that will be accomplished with non-recurring funds from the Nurse Expansion appropriation (see **APPENDIX** for allowable costs):

Activities to support expansion and projected growth:
The main goal of the DACC Nursing Program is to expand and increase the number of qualified nursing graduates in the workforce. Activities to support expansion and growth include:

Increase Enrollment
1. Increase nursing student enrollment beginning fall 2022 by 25%. Due to the displacement of Vista College Students in October 2021, DACC received permission from the New Mexico Board of Nursing to accept and help displaced students complete their nursing degrees.

DACC has received over forty transcripts from displaced Vista College students for completion of evaluation of transfer credits. In May 2022, the program held a Welcome and Orientation for Vista Students, and 21 students will begin their nursing education in fall 2022. The remaining Vista students are still completing pre-requisites and plan to join the program in spring 2023 or summer 2023.

Increase the number of traditional applicants (Non-Vista Students) by 20-25% based on the Sunland Park New Mexico Center in Sunland Park, New Mexico. A cohort of 8 traditional students would be admitted the first semester, followed by an additional eight students the following semester. The DACC Nursing Program has an enrollment of 86-90 nursing students; the 20-25% increase is based on this number.

Increase Full-time Faculty

2. Increase full-time faculty from 11 to 14. The nursing program is committed to ensuring a culture based on student success. Faculty improve student success by consistently implementing ways to improve student learning outcomes. With the addition of three full-time faculty, faculty-to-student ratios decrease, allowing faculty to spend more time mentoring and tutoring outside of class hours. Per (NM House Joint Memorial 40), the goal of the educator-to-student ratio should be 1:7.9; with additional faculty, the ratio would be met and ready for the increase in student enrollment.

Enhance Full-time faculty retention

3. Enhance retention of nursing faculty through retention stipends/incentives. Retain the ten full-time faculty and two leadership members that have been with the program for two years or more. The stipend/incentive would be $ 5,000 for each full-time faculty, $7,000 each for the program director and the dean of Health Sciences. As the Dean of Health Sciences, Dr. Carmona serves as a leader for the ever-changing education and healthcare program environment and plays a critical role in pursuing funding, local/regional partnerships, and advocates for the program. The Program director holds a faculty and administrator role and, as such, has demonstrated the core leadership competencies identified by the American Organization of Nurse Executives (AONE); are communication, knowledge, leadership, professionalism, and business skills; these leadership skills make an impact on faculty and staff by helping to:
- o Make high-level decisions regarding educational practices, student and patient safety.
- o Influence the work environment
- o Empower and mentor
- o Influence the culture of the organization
- o Impact on morale, recruitment, and retention

Dr. Carmona's proven record and consistency in serving in the role of dean helps to further the Nursing expansion agenda, and an annual retention bonus incentivizes them to stay in the role of dean. With Dr. Olivas, Program Director, they have successfully led the unit to achieve an eight-year accreditation status and are in good standing with the New Mexico Board of Nursing. Including them in the retention stipend incentives ensures stability and consistency as they continue to see growth in the nursing program.

For each retention stipend awarded, a yearly contract would be created. By creating a retention stipend for nursing, the college can compete with compensation salaries provided by the private health care industry.

Increase Full-Time Advising Services
4. According to a 2011 survey conducted by NACADA, the global agency for advising, the average college had one advisor for every 367 students. At DACC, pre-nursing students average 500-600 at any time. The program employs one full-time advisor who carries the load of the current students, 86 students, along with the Pre-Nursing load of 600 students. Students whom the Nursing advisor does not see seek out the college's general advising, but they too are overburdened with caseloads beyond what is recommended. It has become difficult for students to find advisors with the time to dedicate to their needs. Adding an additional full-time advisor would help meet the services for pre-nursing students by providing more comprehensive and tailored advising and career mentoring for the students preparing to apply to the program.

Tutoring and Mentoring Services
5. Expand existing tutoring, mentoring, and support services to help at-risk students—implementation of a dedicated bi-lingual mentoring program for those students who are English language learners. Arco-Tirado, et al. (2018) state that the number of students needing bilingual or plurilingual learning has increased over the last ten years. Dedicated bi-lingual mentors, minimum of two, would align the mentoring program with the college and program's mission and vision goals. Our goal would be to require that students attend mandatory tutoring to support ongoing best studying practices. Dedicated tutors would be able to offer workshops and support student learning in support of the work that faculty do in the classroom.

A bi-lingual mentoring program would provide tutoring in languages outside of English, and textbooks and resources in their native language would also be purchased for students. Faculty development for nursing faculty to help build strategies for effective bilingual teaching. For example, faculty are learning to incorporate content into their courses, allowing the bi-lingual student to ease into the course while providing additional opportunities to master critical thinking skills.

The Nursing Student Success Coordinator and nursing faculty will implement test-taking techniques, study habits, and mindfulness workshops. Workshops and sessions will be repeated as needed. Purchase of for student success tutoring and bi-lingual mentoring resources include:
   o Nurse Tim™ Nurse Think Bundle Set for all students in the program.
   o Nurse Think Bundle Set is a nursing education product that approaches tutoring, helping students prepare for the NCLEX Next Generation Licensure exam by providing clinical judgment readiness activities. The bundle set includes three. Books. Please see Appendix D for details and pricing of products.
   o Nurse Tim™ PreView and Review: Clinical Judgment Experiences for Students.

Provided for nursing program first-year students and seniors. Provides a one-day PreView Live session with freshman fundamental nursing students at the end of the semester to provide a practice readiness session based on nursing concepts. In a two-day live review in the student's final semester, seniors would receive a session to review all nursing concepts and prepare for the NCLEX licensure exam upon graduation. Please see Appendix D for details and pricing of products.

Cultural Competency
The program plans to purchase licenses to administer the Intercultural Development Inventory (IDI), which requires that two faculty/staff be trained and a per-unit cost related to individual reports and development plans. Further enhancing this effort will include purchasing health-related cultural competency educational modules, which will be integrated into the nursing curriculum.

Transportation and Lodging
6. Assist nursing students with transportation and lodging when completing clinical placements outside their home residence. The nursing program utilizes different clinical agencies in Doña Ana county and outside the county to complete clinical practicum hours, such as neighboring Otero county and El Paso, Texas. In addition, the program also has several students whose primary residence is outside of Doña Ana County and who commute to school daily. Assistance with travel, such as gasoline vouchers and lodging, would help students remain in school.

Assist students with weekly gas vouchers to allow for completion of clinical experiences outside of their home area

Assist students with a daily lodging voucher to allow for completion of clinical experiences outside of their home area

Infrastructure
6. Expansion of infrastructure to support enrollment growth will include purchasing and upgrading technology and lab/simulation equipment. With the rapid change across the country in fundamental aspects of the educational technology landscape, the nursing program has also changed with the delivery of instruction. Increased broadband use, equipment such as iPads, and software have helped the nursing program deliver instruction using distance education methods.

In addition, with the healthcare order brought on by the COVID-19 pandemic, the increased use of simulation for in-person and virtual experiences has increased to help students complete their clinical practice requirements.
The funding would help purchase:
> **-For Espina and Sunland Park Campus'**
>> -14 MacBooks for Full-time faculty
> - **For Espina Campus**

- 1 "Hal" high fidelity manikin. The manikin would allow interprofessional Simulation experiences with other health care programs such as Respiratory and sonography programs, see Appendix E for manikin information
-2 "Susie" high-fidelity manikin, see Appendix F for manikin information
-1 neonatal incubator

-**For Sunland Park Center**
- 1 "Victoria" high-fidelity manikins. Provides obstetrics simulation
-2 electrical hospital beds for the Sunland Park Center
-1 neonatal incubator
-1 "Jordan" pediatric high-fidelity manikin
-1 Education Management System (EMS Simulation IQ Package). Software hardware to provide in person simulation experiences on campus. See Appendix G for details on the EMS Simulation IQ Package

D. Please describe in detail proposed activities that will require recurring funding in future years:
After strategic planning, the following proposed activities will require recurring funding for future years:

1. Recruitment and retention of faculty
With the shortage of nurses and nurse faculty, schools are considering innovative options for recruitment and retention. It is up to the college and university to use creative strategies to attract and retain nursing faculty (Farmer, 2017).

Recruit three additional full-time faculty for two years, with opportunities for a continued contract. The following is planned for recruitment and retention:

Increasing full-time faculty with three additional faculty

Retain current full-time faculty and leadership staff by offering retention stipends/incentives

2. Advising staff
With the need to help students reach their academic goals, advisors are needed to help them become more engaged in their educational goals and help them persist to graduation. Advising is a crucial mechanism through which students can feel connected. A pre-nursing advisor would be familiar with the latest college and nursing program requirements, ensuring the student is well prepared and advised.

Add full-time advisor

3. Tutoring and mentoring services

According to recent census data, about 7% of the United States population does not speak English. Communicating with non-English speaking patients effectively who need medical attention is mandatory. Helping students to communicate effectively in two or more languages is essential to teach during nursing school. In addition, bi-lingual tutoring, remediation, and mentoring are critical for those learning English as an additional language. The following is included in the plan for tutoring and mentoring:

> The program will continue and expand tutoring services to include the bi-lingual tutoring and mentoring services for nursing students to ensure student success for high-risk students.

> Purchase materials for students and faculty to use for tutoring, e.g., books, software

> Training for faculty focusing on mentoring students

4. Assistance for students with transportation and lodging

Since DACC is the only school in Southwest New Mexico to offer both LPN and A.D.N pathways in nursing, the program will continue to attract students who live in other parts of the southwest and live outside of Doña Ana. These students will need assistance financially in the way of gas vouchers or lodging when having to travel to complete clinical practicum experiences. The following is included in the plan for transportation and lodging:

> Assist students with weekly gas vouchers to allow for completion of clinical experiences outside of their home area

> Assist students with a daily lodging voucher to allow for completion of clinical experiences outside of their home area

5. Infrastructure support

To keep up to date and align with IT and operational technology, infrastructure will continue to need updates to support distance education instruction and support alternative clinical experiences using simulation technology. The following is included in the plan for infrastructure support:

> Purchasing of updated software for iPads, MacBooks, and simulation equipment will be needed. The ability to interconnect rapidly and consistently will continue efficiency for instruction.

> The use of more remote instruction and HYFLEX methods are recognized, and preparing for the changes by making sure hardware, software, facilities, and equipment that support the delivery of instruction are beneficial.

Section II: Budget Summary

Please complete the following budget activity table. The Department may request supplemental documentation at any time prior to 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) submission

A. Requested Amount of funds from FY23 Appropriation Cycle		
Recruitment of 3 additional faculty: $72,000 base salary, $8,000 stipend/differential pay, and 36.5% fringe= $106,280 per faculty)	$	318,840
Retention Stipend/Incentive for current FT Faculty: $5,000*10 Faculty and $7,000*2 Administrators (Program Director and Division Dean)+Fring %36.5	$	87,360
Additional FT Nursing Student Advisor $50,000 salary + Fringe @ 36.5%= $68,250)	$	68,250
Ongoing- IDI Annual Inventory Reports ($18 per faculty*14 and $12 per student*105) = $1,512	$	1,512
Gas Vouchers for students (.58/mile*100miles/week*15weeks for 90 students*3 semesters)	$	234,900
Lodging costs for students ($80/hotel room* 20 (students per semester) *15 weeks)	$	24,000
One-time Cultural Competency Educational Module Development	$	5,000
MACBOOKS (14 a@ $2,500)	$	35,000
(1) Simulation Mannikin "HAL"	$	88,000
(2) Simulation Mannikin "SUSIE"	$	142,000
(1) Simulation Mannikin "Victoria"	$	88,000
(2) Electronic Hospital Beds	$	20,000
(2) Neonatal Incubator	$	5,000
(1) Simulation Mannikin "Jordan"	$	30,000
Educational Management System (EMS) Simulation IQ Package	$	60,000
Total Requested Amount for FY23 Appropriation Cycle	**$**	**1,207,862**

B. Proposed amount of non-recurring funding:

Non-Recurring Expenses		
One-time Cultural Competency Educational Module Development	$	5,000
MACBOOKS (14 a@ $2,500)	$	35,000
(1) Simulation Mannikin "HAL"	$	88,000
(2) Simulation Mannikin "SUSIE"	$	142,000
(1) Simulation Mannikin "Victoria"	$	88,000
(2) Electronic Hospital Beds	$	20,000
(2) Neonatal Incubator	$	5,000
(1) Simulation Mannikin "Jordan"	$	30,000
Educational Management System (EMS) Simulation IQ Package	$	60,000
Total Non-Recurring	$	473,000

C. Proposed amount of recurring funding:

Recurring Expenses		
Recruitment of 3 additional faculty: $72,000 base salary, $8,000 stipend/differential pay, and 36.5% fringe= $106,280 per faculty)	$	318,840
Retention Stipend/Incentive for current FT Faculty: $5,000*10 Faculty and $7,000*2 Administrators (Program Director and Division Dean)+Fringe %36.5	$	87,360
Additional FT Nursing Student Advisor $50,000 salary + Fringe @ 36.5%= $68,250)	$	68,250
Ongoing- IDI Annual Inventory Reports ($18 per faculty*14 and $12 per student*105) = $1,512	$	1,512
Gas Vouchers for students (.58/mile*100miles/week*15weeks for 90 students*3 semesters)	$	234,900
Lodging costs for students ($80/hotel room* 20 (students per semester)*15 weeks)	$	24,000
Total Recurring Expenses	$	734,862

D. Budget Detail (as applicable) by Category
Expenses from August 2022- July 2023

Salary and Benefits: Retention Stipend		
Recruitment of 3 additional faculty: $72,000 base salary, $8,000 stipend/differential pay, and 36.5% fringe= $106,280 per faculty)	$	318,840
Retention Stipend/Incentive for current FT Faculty: $5,000*10 Faculty and $7,000*2 Administrators (Program Director and Division Dean) +Fringe %36.5	$	87,360
Additional FT Nursing Student Advisor $50,000 salary + Fringe @ 36.5%= $68,250)	$	68,250
Total Salary & Benefits	**$**	**451,090**
Contractual Services		
One-time Cultural Competency Educational Module Development	$	5,000
Total Contractual Services	**$**	**5,000**
Equipment		
MACBOOKS (14 a@ $2,500)	$	35,000
(1) Simulation Mannikin "HAL"	$	88,000
(2) Simulation Mannikin "SUSIE"	$	142,000
(1) Simulation Mannikin "Victoria"	$	88,000
(2) Electronic Hospital Beds	$	20,000
(2) Neonatal Incubator	$	5,000
(1) Simulation Mannikin "Jordan"	$	30,000
Educational Management System (EMS) Simulation IQ Package	$	60,000
Total Equipment	**$**	**468,000**
Supplies		
Ongoing- IDI Annual Inventory Reports ($18 per faculty*14 and $12 per student*105) = $1,512	$	1,512
Total Supplies	**$**	**1,512**
Travel & Lodging		
Gas Vouchers for students (.58/mile*100miles/week*15weeks for 90 students*3 semesters)	$	234,900

Lodging costs for students ($80/hotel room* 20 (students per semester)*15 weeks)	$	24,000
Total Travel & Lodging	**$**	**258,900**
Administrative and Other Costs		
NA	$	-
Total Administrative and Other Costs	**$**	**-**
Other (Please describe in detail)		
NA	$	-
Total Other	$	-
Total Budget by Category	**$**	**1,207,862**

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	Actuals for FY22 (if applicable)	Targets for FY23	Targets for FY24	Targets for FY25	Comments: Demonstrate consistent improvement as a result of the awarded funds, trends, etc.
1	The program demonstrates evidence of students' achievement of each end-of-program student-learning outcomes by: 75% of each admitting cohort 1st attempt performance for the HESI *RN* Exit Exam will meet the minimum score of 900. Data will be aggregated by cohort and disaggregated by Traditional Student, Advanced placement, and LPN to RN	Fall 2021 *Cohort = 62%* *Traditional student = 78%* *Advanced placement N/A* *LPN to RN 29%* Spring 2022 *Cohort = 39%* *Traditional student = 33%* *Advanced placement N/A*	Targets include increasing all groups to a minimum of 75% performance on the HESI RN Exit Exam	Target will be to increase from 75% to 80% performance for all groups	Target will be to increase to 85% performance for all groups	Continue to demonstrate consistency with above 80% performance on Exit Exams

	Goal based on benefit to students, especially at-risk students, generation of nursing degrees	Actuals for FY22 (if applicable)	Targets for FY23	Targets for FY24	Targets for FY25	Comments: Demonstrate consistent improvement as a result of the awarded funds, trends, etc.
2	The program demonstrates evidence of graduates' achievement on the licensure examination by: The programs first time pass rate on the NCLEX RN licensure exam will meet or exceed 80%.	RN (2021) Cohort: 77.27% pass rate Traditional Student 78% pass rate Advanced Placement 66% pass rate LPN to RN: 66% pass rate	RN (2022) Cohort: 82% pass rate Traditional Student 82% pass rate Advanced Placement 80% pass rate LPN to RN: 80% pass rate	RN (2023) Cohort: 85% pass rate Traditional Student 85% pass rate Advanced Placement 85% pass rate LPN to RN: 85% pass rate	RN (2022) Cohort: 90% pass rate Traditional Student 90% pass rate Advanced Placement 90% pass rate LPN to RN: 90% pass rate	Will show consistent progress in licensure pass rates, trending higher pass rates each year

	Goal based on benefit to students, especially at-risk students, generation of nursing degrees	Actuals for FY22 (if applicable)	Targets for FY23	Targets for FY24	Targets for FY25	Comments: Demonstrate consistent improvement as a result of the awarded funds, trends, etc.
3	The program demonstrates evidence of students' achievement in completing the nursing program by: 75% of full-time students persisting in the Nursing program will complete program by 150% of program length as per NMBON rules. Data will be trended by admitting cohort.	FY 22: Cohort: 81% completed <150% time *Traditional Student:* 83% completed <150% time *Advanced Placement Student:* N/A *LPN to RN student:* 71% completed <150% time	FY 23: Cohort: 85% completed <150% time *Traditional Student:* 85% completed <150% time *Advanced Placement Student:* 75 % *LPN to RN student:* 75% completed <150% time	FY 24: Cohort: 85% completed <150% time *Traditional Student:* 85% completed <150% time *Advanced Placement Student:* 80% *LPN to RN student:* 80% completed <150% time	FY 25: Cohort: 85% completed <150% time *Traditional Student:* 85% completed <150% time *Advanced Placement Student:* 80% *LPN to RN student:* 85% completed <150% time	Increase completion rates for all groups and maintain at 85%

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.

for

_____   **Date**
Signature of Authorized Representative

Alisha A. Giron
Printed Name

Asst.VP, Research Admin.
Research Administration
Title and Department

Regents of New Mexico State University
Higher Education Institution

APPENDIX A
Nursing Strategic Plan

Needs Assessment: Internal Analysis				
Goals Needs Assessment	Defined By	Benchmark Used And Frequency of Assessment:	Current Value	Measurement
Goal # 1 Prepare to meet diverse patients' needs in Southwest New Mexico Goal # 2 Advance nursing education that will benefit patients and the capacity of health professionals to deliver safe, quality patient care Goal # 3 Campus program and facilities support the enhancement of the student learning experience while advancing a culture of high performance	Internal Analysis will include a program analysis of program goals. Organizational guidelines, quality improvement and concerns. NMSU Leads 2025 Strategic Plan	Use of NM Higher Ed Nurse Expansion Appropriation Application and Template Information 1) Increase the number of nursing students admitted to the program for the academic year: Fall 2022: Increase to accept 20 additional students Spring 2023: Increase to accept additional 16 students Summer 2023: Increase to accept additional 12 students	1) Admitted: Fall 2021 18 traditional students 1 Advanced Placement 4 LPN to RN Spring 2022 18 traditional 1 Advanced Placement 2 LPN to RN Summer 2022 12 traditional 1 Advanced Placement 0 LPN to RN	In progress
		2) Increase number of full-time faculty by offering competitive salaries and stipends to 14FT	2) Current if 11 full-time faculty. Fall 2022 Increase to 14 FT	In progress
		3) Enhance retention of full-time faculty through competitive stipends and incentives. Offer additional $5,000/year stipend	3) Current is $8,000/per year Fall 2022 Additional $5,000/year	TBD
		4) Increase number of full-time advisors by one	4) Current advisor to pre-nursing ratio is 1:469 Fall 2022 2: 500	In progress

		5) Expand existing tutoring, mentoring and support services to help retain at-risk students - Expand a bi-lingual mentoring and tutoring support programs for nursing students Increase ratio of FT faculty to student to 1:6.7 Increase Bi-lingual Faculty Mentor to 1:5	5) Current Workload Assignments for FT Faculty: 2021-2022 10 FT Faculty 1:8.9 1 Student Success Coordinator 1:86 students 1 Bi-lingual Faculty Mentor 1: 11 students	TBD
		6) Utilize new funding to assist students with transportation and lodging when partaking in clinical placements outside of home residence. - Assist those students living outside Las Cruces City limits with lodging - Assist students and faculty with transportation to clinical sites	6) Currently, no funding exists to assist students for lodging or transportation costs to clinical sites	TBD
		7) Expansion of infrastructure to support enrollment growth - Purchase of MacBook's for faculty to conduct HYFLEX instruction - Purchase of lab and simulation equipment for Sunland Park Center Purchase of Simulation at Espina Campus to support Interprofessional Simulation Education with other health care programs e.g. respiratory and sonography	7) Purchase of MacBook (14) for FT faculty For Sunland Park Center: Two "Susie" High Fidelity Mannequins Two electrical hospital beds One Neonatal Incubator One Pediatric "Jordan" High Fidelity Mannequin For Espina Campus:	

			One "Hal" High Fidelity Mannequin for interprofessional teaching	

APPENDIX B
SWOT Analysis

S **W** **O** **T**

STRENGTHS

- Available Faculty, Staff
- Dedicated classrooms for nursing
- Available simulation equipment
- Various Hi, Medium, Low fidelity equipment
- Dedicated Simulation Coordinator, Operations
- Tech, facilitators
- Faculty involvement and training
- RPSP Funding

WEAKNESSES

- Need for additional Full-Time and Part-Time Faculty for growth and expansion. Increase retention of nursing faculty through incentives
- Assistance needed for students living outside of Las Cruces city limits for transportation, housing
- Need for focus mentoring and tutoring for at risk students to impact retention and graduation
- Update simulation and lab equipment to offsite

OPPORTUNITIES

- Support from Health Science Division Dean
- Opportunity to secure funding from NM Higher Education Department
- Faculty Willingness
- Other Health Science programs interested
- Showcasing state of the art and up to date instruction methods, and renovated facilities to concentrate on the "learning experience"

THREATS

- Stagnation
- Not securing funding for growth and expansion
- Lack of Full-time and part time
- Loss of expanded opportunities for students at risk e.g. ethnic, gender and geographic diversities

Data from fall 2021 and spring 2022 was conducted by the Nursing Program Director and Nursing Curriculum and Simulation Committees.

APPENDIX C

Population Demographics Table: 2022*DACC, Office of Institutional Analysis, 2022

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Demographics Table: 2022 – Continued

Population Demographics Comparison Table 2022						
	All DACC Students		Nursing* Students		Doña Ana Population	
	2021-2022		2021-2022		Census 2021 **	
Total	8448		47		221,508	
Mean Age	25.3		32.0		33.3***	
Male	3597	43%	7	15%	102,569	49 %
Female	4851	57%	40	85%	106,664	51%
Unknown	0	0%	0	0%	0	0%
Hispanic Male	6215	74%	28	60%	66,529	32%
Hispanic Female					70,895	34%
Black or African American Male					2085	0.9%
Black or African Female					1571	0.7%
American Indian Male					1600	0.7%
American Indian Female					1547	0.7%
Asian Male					1,001	0.4%
Asian Female					1226	0.5%
Native Hawaiian Pacific Islander Male					97	0.04%
Native Hawaiian Pacific Islander Female					98	0.04%

White Male					75,781	36%
White Female					79,208	38%
Two or More Males					3027	0.1%
Two or More Females					3317	0.1%
*All students who took at least one NURS prefixed course						
** Data obtained from Las Cruces City Census @ https://www.census.gov/quickfacts/fact/table/donaanacountynewmexico/POP060210						
*** Median Age obtained from https://www.newmexico-demographics.com/dona-ana-county-demographics#:~:text=The%20median%20age%20for%20Do%C3%B1a%20Ana%20County%20residents%20is%2033.3%20years%20young.						

As of 01JUL2021 Census

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APPENDIX D
Nurse Think Resources

Nurse Think
A NurseTim Brand

Proposal: NurseThink® COMPLETE – RN
Prepared for Dona Ana Community College
March 24, 2022
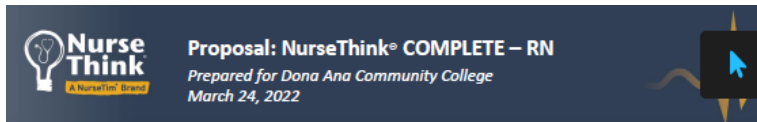
To: Ms. Cynthia Olivas, DNP, MSN, RN
Program Director – Nursing Program
(575) 528-7209
cvalenti@nmsu.edu

Dear Dr. Olivas,
Thank you for reviewing NurseThink®. We are happy to share a proposal to bring the power of NurseThink® to your program.

NurseThink® COMPLETE – RN includes…

1. **Clinical Judgment Exams** – Readiness & Retention with Benchmarked, Open Check, and Build-Your-Own exams. 45 Different exams provide powerful data for faculty, students, and the program. Includes over 1400 additional clinical judgment test questions for your faculty to use on their own exams. Requires ExamSoft®. For exact pricing, reach out to or ask to be connected with your ExamSoft® Representative. [$132.50 / student / year]
2. **NCLEX® PreView & ReView: Clinical Judgment Experiences for Students** – 1 Day PreView at the end of Fundamentals; 2 Day ReView in the final term for Practice Readiness + NCLEX® prep – School is responsible for all printing. [$395 / student for 30 students or more per event]
3. **Student Success Book Bundle** – *The NoteBook 3rd Ed.; Conceptual Clinical Cases + accompanying online Faculty Guide; NCLEX Conceptual Review Guide + accompanying online Faculty Guide.* All books shipped directly to the nursing department designee.
[$47.99 + s/h / book or $128.97 +s/h / 3-Book Bundle] or [$42.99 / eBook / App] or [$113.97 / 3-Book eBook bundle]
4. **CJSim™** – *Next Gen NCLEX® Sim used in every lecture / lab / sim / post-conference.* Over 150 cases and 1300 Next Gen Items. Full reporting / remediation for testing / and more. Randomized experiences with EHR based on the Evidence-base from NCSBN's CJMM. [$75 / student one-time fee] or [$40 / student 12-month fee]

NurseThink® for Faculty
Up to 10 hours per term live video mentoring/on-boarding with NurseThink® COMPLETE (additional hours can be purchased).

Cohort Pricing
(pricing based on 24-month program – all paper books +s/h or eBooks / App)
Greater Than 150 Students: $598.97 /student for cohort duration at a single campus + $132.50 /year for Clinical Judgment Exams
- Student Pay Multi-Payment Option: add $25/student/payment if students are making more than one payment. (no personal checks accepted)
- School Pay Discount if Not Using a Credit Card (checks/ACH preferred): 5% discount with single/full payment for all students in the cohort at one time. If school uses two-payments a 3% discount is applied. There is no discount for more than two-payments.
- These fees are not able to be discounted for a bookstore re-sale.

ADD-On: 6 to 10-Week Live Video Mentoring after ReView - $105 /student for 30 or more students
ADD-On: Drug Guide plus 120 skills video Hub with Skyscape Mobile - $98 /student

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APPENDIX E
High Fidelity "Hal"

Streamline your training with the one patient simulator that can do it all. Meet the versatile HAL® S3201.

HAL S3201 is our most advanced adult multipurpose patient simulator specifically designed to simulate lifelike cases across a broad range of clinical areas including pre-hospital, ED, OR, ICU, PACU, med-surge, and more.

Versatile and capable.
HAL's array of features can simulate a near-infinite number of clinical presentations and responses. HAL also supports the use of real patient monitors and sensors for in situ training.

Wireless and tetherless design.
HAL is self-contained, quiet, and fully operational on battery power for up to 6 hours². HAL's tetherless and wireless design eliminates complicated setups and allows for realistic patient hand-off exercises and realistic in situ simulation.

Powerful and intuitive software.
UNI lets you manage HAL's vitals, track participant actions, and export event data for debriefing from one interface. The UNI interface is shared across all Gaumard PC-controlled patient simulators.

A complete solution.
HAL S3201 is delivered fully equipped and ready for use. The package includes the powerful UNI® tablet PC, Gaumard Vitals™, the new HAL Simulation Learning Experiences scenario package, and accessories.

Proven reliable.
Since 2004 our industry-leading HAL series design and wireless technology has been proven effective and reliable by our users. The HAL S3201 is the evolution of the HAL S3000 design awarded the certificate of airworthiness by the US Army.

APPENDIX E- Continued

Gaumard®
Simulators for Health Care Education

Repair Estimate

14700 SW 136th Street
Miami FL 33196
T: 305-971-3790 I F: 305-252-0755

Quote Number:		90279
Quote Date:		04/07/22
Page:	1 of	4

Quoted To:
Doña Ana Community College
3400 S Espina St
Las Cruces NM 88003-1290
USA

Ship To:
Doña Ana Community College
3400 S Espina St
Las Cruces NM 88003-1290
USA

Contact:
Cynthia Olivas
575-528-7209
cvalenti@nmsu.edu

Customer ID	Good Through	Payment Terms	Shipping Method	Sales Representative
C109230	05/07/22	Net 20	UPS Ground	Laura Konieczko

Qty.	Item	Description	Notes	Unit Price	Amount
1	S5301.PK.M	HAL® S5301 medium skin tone advanced interdisciplinary patient simulator package. Includes: HAL S5301 patient simulator (Gaumard Ultrasound Ready), Microsoft Surface Pro Tablet (LTE Capable*) preloaded with UNI 3.0, HAL S5301 SLE™ Scenario package - SLE Facilitator's Guide & UNI programming, abdominal gunshot wound insert, patient simulator accessories, 1-day installation service, 1-day on-site training, access to Gaumard in-person and online training services, 1-year limited warranty *LTE data plan is optional. LTE plan is not included. Gaumard Ultrasound system and pathology packages sold separately. Conversational Speech Beta requires internet access; service is available in the US only; service available in English.		$ 99,500.00	$ 99,500.00
1	30080154B	Bedside Virtual Monitor accessory		$ 2,095.00	$ 2,095.00
1	GC.1.AH	Gaumard Cares 1 Year service plan for HAL® S5301 advanced interdisciplinary		$ 15,995.00	$ 15,995.00

APPENDIX F
High Fidelity "Susie"

SUSIE® S2000

Meet SUSIE®, our most complete and capable simulation-based nursing solution yet.

SUSIE is an advanced, wireless and tetherless patient simulator and learning resource package designed to facilitate the delivery of effective and realistic scenario-based training exercises to nursing learners of all levels. SUSIE includes everything you need for rapid integration into your nursing curricula in one easy-to-use package.

Patient Monitor Sold Separately

Gaumard Nursing Simulation Learning Experiences™ Volume II

The Gaumard Nursing SLEs provide a learning resource comprised of 10 outcome-focused scenarios designed to replicate clinical situations. Each SLE comes complete with a detailed facilitator guide for setting up, planning, and facilitating the learning experience.

Includes 10 interactive scenarios and a companion guide.
- Acetaminophen Overdose / Liver Failure
- Acute Myocardial Infarction - II
- Acute Respiratory Distress Syndrome Secondary to MVC II
- COPD Exacerbation II
- Diabetic Ketoacidosis
- Fluid and Electrolyte Imbalance II
- Heart Failure II
- Pneumonia II
- Potential Cervical Carcinoma
- Sepsis II

Each Nursing SLE includes the following key features:
- Purpose of the SLE
- Evidence-based rationale for the topic
- Learning objectives of the SLE
- Competencies addressed
- Psychomotor skills needed for successful participation
- Patient's medical history
- Supplies needed for the scenario
- Provider's Orders
- Prebriefing report to be given to students
- Scenario timeline with facilitator cues
- Scenario flowchart

Each Nursing SLE is mapped to the outcomes expected of graduates of nursing programs.
- NCLEX-RN® Test Blueprint
- BSN Essentials
- QSEN competencies
- IPEC core competencies

2 | Toll-Free USA & Canada 1.800.882.6655 | Worldwide 305.971.3790

Qty.	Item	Description	Unit Price	Amount
		• Training at Gaumard Training Centers • Webinar Training • Telephone and email Support • Software Updates		
1	S901.PK.D	SUSIE® S901 Dark skin tone adult clinical nursing patient simulator. Includes Simulated Learning Experiences™ 10 scenario package, Simulated Learning Experiences™ facilitator's guide, OMNI®2 wireless control interface, streaming audio headset, accessories kit, battery charger, user manual, 1-year standard warranty. Options available only at time of initial purchase: Programmable blinking eyes and spontaneous chest rise, defibrillation-pacing snap, ECG snap option, finger stick bleed Accessories available for purchase at any time: Standard GYN Package, Male Chest Skin, Gaumard Vitals mobile patient monitor, Gaumard Vitals bedside patient monitor, Modified Philips defibrillation snaps adapter cables, Modified Zoll defibrillation snaps adapter cables, Modified Physio defibrillation snaps adapter cables, Breast palpation kit, simulator transport case, External Pathologies Uteri package, Internal Pathologies Uteri package	$ 9,650.00	$ 9,650.00
1	30081262A	Geriatric Face Skin accessory for dark skin tone female simulator.Package includes: Geriatric dark face skin overlay and removable wig (grey)Compatible with SUSIE®, Clinical CHLOE™, select Super CHLOE™, and CPR SUSIE® models manufactured after April 1, 2022. Conversion upgrade kit for early models is sold separately.Full list of compatible models: SUSIE® S2000, S1001, S901; Clinical CHLOE™ S222, S222.250; Super CHLOE™ S222.100: Code Blue® S303, S303.250; CPR SUSIE® S306	$ 225.00	$ 225.00
1	30011683B	Male Chest Skin Assembly accessory for dark skin tone adult simulator. 4 lead snaps and RJ45 option or USB Port	$ 440.00	$ 440.00

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APPENDIX G
Education Management System

EMS
Education Management Solutions

SIMULATIONiQ™ PORTABLE OVERVIEW

EMS' SIMULATIONiQ™ Portable Solution is equipped with a touch-enabled laptop, two wireless PTZ cameras on wheels and can be used for in-situ medical simulation and nursing simulation training environments. It can be used as a standalone unit or networked with SIMULATIONiQ™ Enterprise.

Training in Motion

SIMULATIONiQ™ PORTABLE ENABLES:

- ✓ Audio and video capture
- ✓ Immediate debriefing after recording
- ✓ Bookmarking and annotation on live recording or during playback
- ✓ Integration with supported mannequins
- ✓ Multi-room viewing (add-on laptop with software)
- ✓ Integration with SIMULATIONiQ™ Enterprise
- ✓ Video and data export to an external hard drive or USB drive
- ✓ Up to 300 hours of video storage (500GB)
- ✓ Optional add-on, SimBROWSER, provides a permission-based web application to view live and recorded videos from a computer, tablet or handheld device

SIMULATIONiQ™ PORTABLE INCLUDES:

- ✓ One touch-enabled Windows 10 laptop
- ✓ Two Wireless PTZ cameras
- ✓ Two wheel-based poles for cameras
- ✓ Two omnidirectional microphones
- ✓ Cables & accessories
- ✓ Instructional guide & backpack

APPENDIX G - Continued
Education Management System

EMS
Education Management Solutions

SIMULATIONIQ™ PRICING PROPOSAL

Item	Qty	List	Total
SIMULATIONiQ™ Enterprise Cloud Software (1 Locations Integrated)*	1	$17,000	$17,000
Scheduling & Management, Curriculum, Case Management, SP Training & Management, Inventory Tracking, Curriculum/ Scenario Management, Sim Scenario Wizard, Assessment, Reporting, Statistics, etc...			
*Note: Cloud Enterprise is charged annually. The first year is listed in total.			
Video Streaming	1	$2,500	$2,500
SIMULATIONiQ Portable with 3rd Camera (integrated with Enterprise)	1	$19,995	$19,995
On-Demand Remote Sharing	1	$500	$500
Shipping	1	$900	$900
Enterprise Training: Onsite (1 Visit)	1	$10,000	$10,000
Labor: Cloud Integration	1	$1,600	$1,600
Annual TotalCAREiQ Gold Package (Year 1)	1	$4,000	$4,000
Subtotal			$56,495
Annual TotalCAREiQ Gold Package (Year 1) Discount			($4,000)
SIMULATIONiQ™ System Total			$52,495