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: New Mexico State University
Full Name: Dr. Alexa Doig
Title: Director, School of Nursing
Telephone: 575-646-1668 (o); 575-621-7878 (c)
Email: adoig@nmsu.edu

B. Project Abstract:

In Fiscal Year 2023 (FY23), the NMSU School of Nursing will focus on sustaining enrollment in the Bachelor of Science in Nursing (BSN) program and planning for additional enrollment growth in FY24 and beyond. The School of Nursing has successfully **grown total enrollment by 35%** in the BSN program over the past 3 years **without an increase in state funding**. In 2018, the BSN program enrolled 126 new students and in 2022 the BSN program has enrolled 169 new students. Our total enrollment in Fall 2022 will be 424 nursing students. This enrollment growth was accomplished through one-time funding from the College of Health & Social Services (now the College of Health, Education & Social Transformation) and a one-time private gift to the School of Nursing from a donor who is now deceased. We are not able to further increase enrollment in FY23 due to our current nursing laboratory space, clinical site limitations, and the statewide and national nursing faculty shortage. However, we are committed to future enrollment growth when the School of Nursing Skills & Simulation Center expansion and remodel project funded by capital outlay from the State of New Mexico is complete. This renovation project is expected to be finished in December 2023.

The NMSU School of Nursing's funding request will support three goals for FY23:

Goal A - Enhance learning technologies to enrich simulation and clinical training experiences.

Goal B - Develop a nursing student success program to increase BSN student retention, graduation, and licensing exam pass rates.

Goal C - Sustain and eventually increase enrollment in the BSN program.

Please see Section C and D for additional details and activities.

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

Goal A Activities: **Enhance learning technologies to enrich clinical training experiences**

The NMSU School of Nursing received $2 million from the state to renovate and update the Nursing Skills and Simulation Center with a targeted completion date at the end of the Fall semester 2023. Starting with the Spring semester (January 2024), this remodeled space will provide two additional skills rooms, one new simulation room, and a new medication room. We require furniture, storage units and simulation training equipment for the new facility.

Activity 1 – Purchase furniture and storage units for the Renovated Nursing Skills & Simulation Center

The capital outlay budget for the new School of Nursing Skills and Simulation center does not include furniture or storage units. We plan to purchase furniture that will optimize the use of flexible workspaces that are being designed. An example includes workstations on wheels that can be used as a desk or for demonstration/practice in a variety of different locations and configurations. Due to our efforts to maximize space available for teaching, storage space in our new facility is limited. We plan purchase workstations that double as storage units as well as fixed and moveable storage units that optimize our storage capacity throughout the facility.

Activity 2 – Purchase Two Gaumard Susie-Simon Manikin Patient Simulators

<u>Description/Justification</u>: Part of our lab redesign includes the addition of one new simulation room. We currently have two high fidelity mannikins that we use for simulation learning experiences. One of the existing mannikins has critical air compressor leak and the company will no longer repair it as it is past its life expectancy and needs to be replaced. We also need one additional mannikin for the new simulation room. This manikin is an advanced, wireless and tetherless patient simulator and learning resource solution designed to facilitate the delivery of effective and realistic simulation learning experiences to nursing learners of all levels. SUSIE includes everything needed for rapid integration into our nursing curricula for all levels of students.

Activity 3 – Purchase a SimServerRx Medication Dispensing Cabinet

<u>Description/Justification</u>: Currently, NMSU students do not get the true experience of medication administration during our clinical simulations. Faculty use multi-drawer carts to simulate medication dispensing systems which are not true to life and student evaluation comments reflect a request for more realistic medication dispensing experience during skills labs and simulation. Part of our lab remodel redesign includes a new medication dispensing room to simulate that real world experience. To enhance the realism, a SimServerRX Medication Dispensing Cabinet is being requested as part of our proposal. The SimServerRX Medication Dispensing Cabinet is a complete medication management system. This system provides a unique closed loop solution for medication management from order entry to medication administration. The system also ensures patient safety by reducing human error, offers efficiency in medication management, and delivers intuitive and trouble-free solutions.

Activity 4 – Purchase the SIMULATIONIQ™ Enterprise Hardware and Software

Description/Justification: SIMULATIONiQ™ Enterprise is a medical education simulation software that optimizes the management and evaluation of the Nursing Skills and Simulation Center operations. SIMULATIONiQ™ is also compatible with our existing video equipment and a majority of our mannikins. This software will increase efficiency in managing laboratory operations, student scheduling, inventory, and provides a host of other functions that provide students with an integrated simulation experience.

Note – There is an annual licensing fee listed in Section D.

Activity 5 – Purchase 8 Virtual Reality Headsets and Controllers

Description/Justification: During the 10-12 months of our lab remodel, the SON will need to use other options to complete simulation training for the BSN students. As our program enrollment grows, we will also need to implement alternative experiences such as virtual reality (VR) to supplement in-person skills and simulation training. The Oxford Medical Simulation virtual reality platform is an excellent option for use during the remodel and beyond as enrollment is expanded, allowing access for more students to evidence-based simulation training. More details are included in Section D. We will purchase 8 VR headsets and controllers.

Goal B Activities: **Develop a nursing student success program to increase BSN student retention, graduation, and licensing exam pass rates.**

Most of the activities for Goal B require recurring funds.

Activity 6 – Student Aid Stipends:

Description/Justification: One of the performance outcomes from our student success program is to identify those students who are at-risk for dropping out or not graduating from the program. This will be accomplished through the administration of a 50-question risk assessment survey that every nursing student takes upon entry into the program. Each student will then meet with a member of the SON Cares Center where an individualized success plan will be developed. Funding from these stipends can then be distribute to at-risk students to support activities on their individualized plan. Examples of items funded can range from tuition, books, computer/iPad, and supplies to money for transportation, child care or food, etc.

Note – NMSU did not receive any funding for student stipends or scholarships during the 2022 legislative session. All other nursing programs (apart from UNM) received $1 million.

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

Goal A Activities: **Enhance learning technologies to enrich clinical training experiences**

The NMSU School of Nursing received $2 million from the state to renovate and update the Nursing Skills and Simulation Center with a targeted completion date at the end of the Fall semester 2023. With the renovation and expansion of our lab space comes the need to modernize the way we manage our lab operations and run our simulations. New or updated equipment needs to be purchased to provide the optimum clinical training experience for our students. Also, with expanding enrollment, new systems need to be in place to manage, assess, and train increasing numbers of students.

Activity 7 – Purchase the SIMULATIONIQ™ Enterprise Software License

Description/Justification: SIMULATIONiQ™ Enterprise is a medical education simulation software that optimizes the management and evaluation of the Nursing Skills and Simulation Center operations. SIMULATIONiQ™ is also compatible with our existing video equipment and a majority of our mannikins. This software will increase efficiency in managing laboratory operations, student scheduling, inventory, and provides a host of other functions that provide students with an integrated simulation experience.

Activity 8 – Purchase Virtual Reality/Computer Based Simulation Software

Description/Justification: During the 10-12 months of our lab remodel, the SON will need to use other options to complete simulation training for the BSN students. The Oxford Medical Simulation virtual reality platform is an excellent option for use during the remodel and beyond as enrollment is expanded, allowing access for more students to evidence-based simulation training. The Oxford Medical Simulation platform delivers quality, evidence-based, highly realistic simulation – training healthcare professionals efficiently and effectively to improve patient care. Using virtual reality headsets or on-screen options, learners are immersed in scenarios with fully interactive, acutely unwell patients. Students must manage the patient as in real life: assessing, managing, and interacting with their interdisciplinary team. The environment, patient, and the team members are fully interactive, with artificial intelligence-driven patient behavior, adaptive conversation, and dynamic physiology so that scenarios feel real. Learners then receive personal feedback, performance metrics and a guided self-reflective debrief to ensure knowledge transfers to practice. This item would consist of an annual recurring fee per student fee that provides unlimited access to their scenario library and a non-recurring purchase of six virtual reality headsets and controllers.

Goal B Activities: **Develop a nursing student success program to increase BSN student retention, graduation, and licensing exam pass rates.**

Increasing enrollment in nursing programs is one way to address the nursing shortage. However, ensuring that nursing students are successful in the BSN program and on the NCLEX-RN licensure exam is equally important. Since the School of Nursing cannot further increase enrollment until our lab remodel is complete, our priority focus for FY23 is on student success for all 400+ students in the program. Seventy to eighty percent of NMSU BSN graduates obtain their RN license to practice in New Mexico, which adds a significant number of nurses to New Mexico's pipeline each year. Increased retention and graduation will add more nurses to New Mexico's workforce.

Goal B will focus on creating a comprehensive student success program called "SON Cares". This initiative will provide a three-prong approach to support pre-nursing and nursing students from all backgrounds, with a special focus on first generation college students and under-represented minorities in the nursing workforce.

- The first prong will target pre-nursing students through a variety of outreach activities and events that promote a sense of community across this large cohort of students. These activities will include outreach to 1) the general population of approximately 600 declared pre-nursing students through email campaigns, newsletters, and Pre-Nursing Freshman seminars, and 2) targeted activities to our pre-nursing students who reside in the Nursing Living Learning community in Garcia Residence Hall.

- The second prong targets currently enrolled BSN students and establishes a SON Care Center to address academic and non-academic needs. The students' connection to the center will start with a 50-question risk assessment survey, that is provided in English and Spanish, that every nursing student takes upon entry of the program. Students will meet with a staff member from the SON Care Center to discuss how we can help with issues ranging from food insecurity to English as a second language (ESL). Each student will have an individual plan for success mapped out for them based on the results of the survey. A variety of support services will be addressed in this plan, including tutoring, day care referrals or help with transportation. Every student will be required to meet with SON Care Center staff every semester to check-in and update their success plan. This plan is modeled after the Social Determinants of Learning created by Chamberlain University[1]. The SON Cares initiative takes the concept of community a step further by establishing a place for nursing students to share their personal and academic issues, which the center will then address and provide resources to wrap around services based on individual student needs.

- The third prong will target graduating nursing students who are preparing for the NCLEX-RN licensure exam through intensive exam preparation and mentorship. Students will receive a free six-month subscription to UWorld, a NCLEX prep course. Formal NCLEX preparation and coaching using UWorld will occur in Level 4 and 5 classes will emphasize successful studying techniques, test taking skills, and mindfulness for reduction of test anxiety. Students will also have the option to attend NCLEX preparation mentoring sessions that will be provided through the SON Cares Center. Students and graduates will have access to the Cares Center for any help they need to facilitate passing the NCLEX on their first attempt. This community-focused approach creates an environment that will help BSN graduates pass the NCLEXs the first time around.

Activity 9 - Staffing for SON Care Center:

Description/Justification: The SON Care Center will be staffed by a Student Success Program Director/NCLEX Coach (requested in the Nursing Faculty Endowment request), an **academic advisor** who focuses on recruitment, outreach and pre-nursing advising**, a SON Cares program coordinator**. These staff members will be carefully recruited and trained to evaluate and address the issues faced by all nursing students, including, but not limited to, academic challenges, clinical performance, and other social determinants that affect their ability to learn.

Activity 10 –Offer a Pre-Nursing Freshman Seminar to all Incoming Pre-Nursing Freshmen

Description/Justification: The NMSU School of Nursing offers a Pre-Nursing Freshman seminar that introduces students to the pre-nursing and nursing curriculum as well as the nursing profession. This seminar, taught by nursing faculty, has been funded using private donations for the past three years. Because of the positive feedback from student, the SON would like to make it a permanent course offering and expand enrollment from 6 sections (180 students) to 10 sections (300 students) per year. This would require funding for 10 nursing faculty to teach 1 additional credit per semester.

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[1] "Social Determinants of Learning (SDOL)." Chamberlain University. Accessed February 2, 2022. https://www.chamberlain.edu/about/social-determinants-of-learning.

Activity 11 – Hire 16 Undergraduate Nursing Tutors for Didactic Course Support

Description/Justification: One of the goals of the program is to promote academic success for NMSU nursing students. Currently, NMSU provides a tutor for all nursing didactic courses, however these tutors are covered by a donation from an anonymous individual in our community that is time limited. In order to provide on-going academic support and help those students that are identified at risk of not graduating, part of this funding request will cover the costs of 16 tutors for two semesters in FY23.

Activity 12 - Implement standardized testing using Health Educations Systems, Inc (HESI®):

Description/Justification: The NMSU BSN program plans to implement standardized testing at the end of each semester using customized exams designed to measure students' abilities to apply concepts related to specific clinical nursing content areas, while ensuring students are prepared to confidently pass the NCLEX-RN. Level 5 students will take an exit exam that will assess their readiness for the NCLEX-RN. This benchmarking initiative is designed to provide students with NCLEX-style test taking experiences throughout the program, identify students that require remediation, and to provide the faculty with feedback about the curriculum at each Level. Through a personalized remediation program, HESI prepares students for the Next Generation NCLEX.

Activity 13 - Provide 6-month UWorld subscription to all graduating students in FY23:

Description/Justification: UWorld is an on-line self-study software system for students that are preparing to take the NLCEX-RN licensure exam. The system has 2,150+ questions that reflect the challenging, critical-thinking questions seen during the NCLEX exam. Students that use UWorld's Question Bank as a learning tool are more likely to pass the NCLEX with a score above the national average, and 90% of students report UWorld questions are the "same difficulty" or "more difficult" than the NCLEX. The SON would purchase a 6-month UWorld subscription for all graduating students (185 total) at $299/student in FY23 to be used during their final semester in the BSN program and after graduation.

Activity 14 - Fully Implement ProjectConcert Management System:

Description/Justification: ProjectConcert is a cloud-based software that helps nursing programs across the country manage their academic and clinical programs. With the past and projected enrollment growth, the NMSU BSN program has reached a point where a central management system is required in order to adequately track, manage and support supports. The NMSU School of Nursing recently entered a contract with ProjectConcert to license three modules that focus on core student management, program applications, and clinical affiliate agreements. We are in the process of integrating it with NMSU's university systems (e.g., academic records). ProjectConcert has additional modules that could improve our advising, student tracking, clinical placement, and accreditation processes. This system would also help identify at risk students and target interventions to those that are at risk for not completing the program.

***Goal C Activities*: Sustain and eventually increase enrollment in the BSN program**

The activities that will allow us to accomplish Goal C are designed to retain and support current faculty, and to hire new instructional faculty to meet the NM Board of Nursing requirement of 1 faculty for every 8 students in the clinical setting. Hiring new full-time clinical faculty at the Las Cruces and Alamogordo campuses will accomplish three objectives: 1) reduce the number of overload hours for current BSN faculty to alleviate burn out, 2) replace part-time faculty with full-time positions to increase the quality and consistency of teaching, and 3) build faculty capacity for future enrollment growth. The expansion of the School of Nursing Skills & Simulation Center and a planned increase in the utilization of the Nursing Skills and Simulation Center for clinical training, will also require additional faculty and staff.

Activity 15 - Hire Three New BSN Clinical Faculty (9-month college assistant professor, 1.0 FTE)

Description/Justification: During the 2021-22 Academic Year, the School of Nursing (SON) had 13 faculty in overload status (i.e., > 12 credits of teaching) and used eight part-time faculty. In addition, the SON Director and the Associate Director for the Undergraduate Program taught additional didactic and clinical courses to cover for our faculty shortage. Three additional full time faculty positions are needed to fill these gaps in the BSN program. One of these faculty will be at the NMSU-Alamogordo campus to support enrollment growth at that campus and the other two will be based in Las Cruces. Planning for future enrollment growth in FY24 and beyond requires that we build faculty capacity now.

Note: This request is in addition to the positions listed in Activities 2 and 3, and the request for the endowed nursing professor.

Activity 16 - Hire a New BSN Clinical Coordinator (9-month college assistant professor, 1.0 FTE)

Description/Justification: The NMSU BSN program has three campuses (Las Cruces, Alamogordo and Grants) and 25 clinical affiliates that are integral to the education and training of our nursing students. Due to past budget limitations, the School of Nursing has not had a faculty member dedicated to this role. The individual in this position will be an experienced clinical nursing faculty member with strong connections in the community. This individual will be responsible for expanding clinical sites beyond urban area hospitals to include nursing homes, clinics, rehabilitation centers, birthing centers, etc. Other responsibilities include negotiating clinical rotation schedules for clinical sites based on BSN program needs, communicating changes in facility clinical clearance requirements to faculty, overseeing the placement of capstone students with nurse preceptors, and attending the statewide clinical coordinator's meeting, This position would be 0.5 FTE administration in the role of the BSN Clinical Coordinator and 50% clinical teaching in the BSN program.

Activity 17 – Hire a New Director of Simulation Education (9-month college assistant or associate professor, 1.0 FTE)

Description/Justification: NMSU's FY23 funding request includes money for a full-time Director of Simulation Education, a position that is strongly recommended by the New Mexico Board of Nursing. The individual in this position will serve as NMSU's simulation champion and be responsible for developing and/or implementing:

- standardized simulation policies, procedures, and clinical training scenarios across all five levels of the BSN curriculum,
- comprehensive faculty development in simulation education,

- a standardized patient program that utilizes real people as patients in simulated health care settings,
- a process improvement plan for simulation education in the BSN program,
- coordination between simulation faculty at all three School of Nursing campuses (Las Cruces, Alamogordo, and Grants) to ensure consistency of experiences for students at all campuses, and
- an application for program accreditation with the Society for Simulation in Healthcare.

In addition, the individual in this position will be responsible for a portion of the BSN program's simulation teaching workload, freeing up existing faculty to teach additional clinical rotations within our local health care facilities.

Staffing for simulation programs vary across the state and in similarly-sized schools in neighboring cities in Texas, however all the schools interviewed by NMSU have at least one full-time nursing faculty that oversees their programs. This position will help NMSU meet the New Mexico Board of Nursing simulation curriculum requirements and the New Mexico Nursing Education Curriculum (NMNEC) guidelines.

Activity 18 - FY23 Market-based Salary Adjustments for Full-Time BSN Faculty

Description/Justification: In a recent market analysis, the majority NMSU School of Nursing BSN faculty were found to have salaries well below market value and average nursing faculty salaries in the southwest region of the U.S.. As a stark comparison, in 2021, the average RN in New Mexico was earning $77,590, whereas the entry-level academic salary for a nursing college assistant professor was $65,000. Market-based salary adjustments will help retain current faculty, which is critical to sustaining the 35% enrollment growth already achieved by NMSU and planning for future enrollment growth.

Activity 19 – Hire a New Lab Coordinator for the Nursing Skills and Simulation Center

Description/Justification: The FY23 Nursing Skills and Simulation Center remodel will provide the SON with two additional skills rooms, one new simulation room and a new medication room, which accommodates more students in the lab at one time. During the remodel phase of the project, skills and simulation activities will need to be relocated to multiple buildings on and potentially off campus. This will require an additional position for increased coordination of schedules, inventory, equipment, and supplies. Once the lab space is finished, increased daily use of the new space will require the new Lab Coordinator position to support the increased volume of equipment set-up, clean-up, faculty technical support, and supervision during open-lab sessions.

Activity 20 – Recruitment and Marketing for the Road Runner BSN program

Description/Justification: The NMSU School of Nursing is dedicated to helping New Mexicans with degrees in other fields become a registered nurse through its Road Runner program. This fast-paced degree plan serves students from diverse academic and professional backgrounds who are seeking a fast-track to a career in nursing. Students complete the five (5) semester BSN program in 19 months. We can significantly increase program awareness and visibility through a customized marketing campaign. We plan to develop story-based paid advertisements with our in collaboration with our regional media partners (example) and travel to regional healthcare organizations and universities to attend career fairs and other recruiting events. Recruitment efforts will target students with a focus on ethnic, gender and geographic diversity as well as expand opportunities for all qualified applicants.

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) submissions.

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

A. Requested Amount of funds from the FY23 Appropriation Cycle:	**$1,499,850**
B. Proposed amount of non-recurring funding:	**$465,322**
C. Proposed amount of recurring funding:	**$1,034,528**
D. Budget Detail (as applicable) by Category ---	
Expenses From (Date): 7/1/22	
To (Date): 6/30/23	
1.) Salary and Benefits:	**$823,883**
Activity 9: Hire staff for SON Cares (recurring)	$115,360
Activity 10: Fund Faculty to teach 10 Pre-Nursing Freshman Seminars (recurring)	$44,585
Activity 11: Fund 16 undergraduate tutors (recurring)	$63,900
Activity 15: Hire three new BSN faculty (recurring)	$286,650
Activity 16: Hire a new clinical coordinator (recurring)	$95,550
Activity 17: Fund a new Director of Simulation Education (recurring)	$98,300
Activity 18: Market-based salary increases for 23 faculty (recurring)	$68,250
Activity 19: Fund a new Lab Coordinator (recurring)	$51,300
2.) Contractual Services:	**$70,752**
Activity 14: Fully implement ProjectConcert management System (recurring)	$70,752
3.) Equipment:	**$264,724**
Activity 1: Furniture and storage units for Skills & Sim center (non-recurring)	$114,200
Activity 2: Purchase two Susie Mannikins (non-recurring)	$73,430
Activity 3: Purchase a SimServerRX (non-recurring)	$28,700
Activity 4: SIMULATIONiQ™ hardware and software (non-recurring)	$46,600

Activity 5: Purchase Virtual Reality Headsets and Controllers (non-recurring)	$1,794
4.) Supplies:	$0
5.) Travel:	$0
6.) Administrative and Other Costs:	**$339,893**
Activity 6: Student aid stipends (non-recurring)	$200,000
Activity 7: SIMULATIONiQ™ licensing fee (recurring)	$4,500
Activity 8: Purchase Virtual Reality/Computer Based Simulation Software (recurring)	$22,500
Activity 12: Implement standardized testing using Health Educations Systems, Inc (recurring)	$52,578
Activity 13: Provide 6-month UWorld subscription in FY23 (non-recurring)	$55,315
Activity 20: Marketing & Recruitment (Road Runner program) (recurring)	$5,000
7.) Other (Please describe in detail):	**$0**
8.) TOTAL:	**$1,499,850**

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	BSN Program Total Enrollment	418	424	440	456	Enrollment will be sustained in FY23 due to faculty shortages and Skills & Sim Center Renovation
2	Percent of BSN students that complete the program (graduation rate)	88%	90%	95%	95%	FY 22 data: Students graduating in Fall 2021 and Spring 2022
3	Percent of Level 1 and 2 students that have an individualized care plan in place	N/A	50%	80%	90%	FY23 target – focus on Level 1 and 2 and other at risk students
4	Percent of students that receive at least one support service as identified on their individualized SON Cares plan.	N/A	40%	70%	80%	FY23 will be the implementation year. Staff will be hired, and procedures developed. We plan to launch the program in the Spring 2023.
5	Percent of graduates that pass the NCLEX-RN on their first attempt	73.1%	80%	85%	90%	NCLEX scores are reported on a calendar year
7	Percent of graduates that pass the NCLEX-RN (overall)	88.6%	90%	92%	95%	NCLEX scores are reported on a calendar year
8	Number of affiliation agreements for clinical agencies that host BSN students	25	27	29	30	Many agencies have multiple sites for BSN student training

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.

Phillip Post

_____ 06/14/2022
Signature of Authorized Representative   **Date**

Phillip Post, Ph.D.
Printed Name