



**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.

- 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: The University of New Mexico-Taos

Full Name: Dawn Kittner, MSN, RN, CNE

Title: Director of the Nursing Program

Telephone: 575-737-3743

Email: dkittner@unm.edu

- B. Project Abstract:

The University of New Mexico – Taos (UNM-Taos) Nursing Program is a small program that has become more representative of our community and UNM-Taos as a Hispanic Serving Institution since its inception in 2009. The two current cohort demographics on admission were 65% minority, inclusive of 50% Hispanic, 11.5% male, 42% first generation college student, and 92% nontraditional students. The majority of our students (92%) currently receive financial aid (Appendix A-2). According to the most current US Census, 56% of the Taos community is Hispanic and 5% are Native American. The Native American population data may be skewed related to under reporting. Complete demographics are noted in Appendix A 1-3.

State funding for the FY 23 will be used in several ways to support and retain our current students, to support students who are interested in entering our nursing program, and to attract students from a wider region to pursue their nursing education at UNM-Taos.

The International Nursing Association for Clinical Simulation (INACSL) established standards of best practice for healthcare simulation (INACSL Standards Committee, 2021). Simulation provides a safe place for nursing students to practice and learn nursing skills prior to or in addition to clinicals, providing equivalent nursing experience. In order to meet simulation practice standards, proper classroom space and audio and video equipment allow the students to watch and learn from their peers who are in the simulation room engaging with a scenario.

Retention

1. Quality Education to Meet or Exceed Current Best Practices

Providing quality education that meets or exceeds current best practices will help retain students and allow an opportunity to grow our program in the future.

Currently, the simulation lab audiovisual equipment is in need of improvements. The students watch their peers by standing outside of the simulation room with the door open.

This creates an environment that is distracting to the students practicing and difficult for the students to watch as they are not able to see or hear the practicing students. UNM-Taos will use the funding to replace and strengthen the audiovisual equipment in the simulation rooms and classrooms to be equivalent to or exceed best practice standards. Having an up to date simulation lab is an attractive feature for prospective students and would allow for our program to grow in the future by reducing the number of clinical hours with our community partners, therefore expanding opportunities to serve additional students.

- Audiovisual equipment and installation
- Static mannikins for foundational skills

2. Provide Quality Education Utilizing Optimal Equipment

Nursing students prepare for community and hospital clinical in our nursing simulation lab. Providing equipment that is optimal will increase the quality of the experience and will enhance their ability to focus on learning the skill for safe clinical practice.

Currently our nursing lab has equipment that is not optimal, which reduces the educational experience. Static (non-computerized) mannikins tend to break from use and would be replaced by non static mannikins for longevity and durability .

- Replace static mannikins for foundational skills
- Replace older obstetric bed and medical surgical hospital bed
- Nursing lab equipment

3. Engage and Encourage Students through Peer and Educational Support

Slone Priode, Dail and Swanson (2020) demonstrated that nontraditional students who have established peer friendships and support within the school had less attrition. The Bridge to Success in Nursing workshop was implemented to facilitate community building and provide a snapshot of what nursing school entails prior to the start of the first semester. Team building has been anecdotally recognized by the current students saying, “I could not have done it without the support of my team”, “ I met with another student on my team and they helped me study in a different way that is better for me”.

Following the Bridge to Nursing Success workshop, continued educational support for nursing specific content would be provided by peer to peer mentoring and a designated nurse tutor. Peer to peer tutoring, by pairing an upper level nursing student working with a lower level nursing student, continues the teambuilding and mentoring support that was developed in the Bridge to Nursing Success workshop. Providing peer to peer tutoring has demonstrated positive impacts on student success. It not only supports the student who is asking for help, it helps to reinforce the specific content for the student providing the teaching. Peer to peer tutoring would be in addition to having a registered nurse as a tutor to support the student with more complex topics and strategies. Both of these together will help with our program retention and completion.

UNM-Taos currently does not have a designated nurse content tutor. Maintain financial support for the “Bridge to Success in Nursing” workshop

- Hire registered nurse tutor
- Hire peer to peer tutors at a competitive rate to fulfill the position

4. Reduction of Financial Burden

According to Hanover Research (2019), financial burden or strain is one of the most prominent reasons for attrition for any degree. Jefferies (2012) and Slone Priode, Dail and Swanson (2020) further support this, specifically for nursing students: “employment responsibilities, family crisis, and financial status continue to be factors for attrition” for nontraditional nursing students.

According to Hanover Research (2019) reducing the financial burden through small grants, \$500-\$1000, increased retention by 2-4%. Providing unconventional grants, purchasing textbook/supplies and software, or increasing supplement financial aid to \$7500 increased retention of students by up to 17% (Hanover Research, 2019). Reducing student economic strain, anxiety, and stress incurred during school by providing financial support directly to the students would allow the students time to focus on their education. The stress of meeting finances is an exceptional challenge now. Many of our students rent and travel a significant distance to come to the college or go to their clinical sites in the community. According to the Council for Community and Economic Research (January, 2022) the cost of living in Taos, NM is 3% higher than the national cost of living and 11% higher than New Mexico as a whole (Table 1).

- Purchase Assessment Technologies Institute educational program, a nursing instructional program that is used from the beginning of their program through NCLEX preparation and review
- Purchase textbooks, skill kits, uniforms, program fees, etc.
- Provide cost of living and travel stipend

Table 1. Cost of Living Index Comparisons

	Taos	New Mexico	National
Cost of Living	103	92	100
Goods & Services	93	93	100
Groceries	99	96	100
Healthcare	101	98	100
Housing	124	86	100
Transportation	93	98	100

Date & Last Updated: This data reflects 2021 and was released from [C2ER](#) in January, 2022; this is the most current data available. Council for Community and Economic Research (<https://www.areavibes.com/taos-nm/cost-of-living/>).

5. Professional development for Faculty Retention

To provide quality education for the students the nurse educator team must be supported through professional development and continuing education. An important piece for our program is retaining current nurse full-time faculty and supporting adjunct faculty to continue into full-time nurse educator position(s). Supporting our current faculty (full-time, visiting, and adjunct) through professional development, professional organization membership, and financial recognition will help to maintain a positive working environment and reduce the multivariable cost of having to hire new faculty.

- Professional development
- Membership of professional organizations
- Hiring to fulfill full-time faculty positions and adjunct to meet program requirements

Growth and Expansion

A total number of students, 16 per cohort, are admitted each fall. For the 2023 cohort 15/16 available seats were filled, at the end of the second semester the retention for the cohort is 87% (13/15 students). For this year's fall admission (2024 cohort) our projection is 7 students (43.8% capacity) related to decreased enrollments seen across the state. This is based on the number of applications that meet program requirements submitted by the application deadline, June 1st.

1. Support and Expand Applicant Pool

The National Student Clearing House Research Center (2022) collected data that demonstrating a decrease in enrollment for colleges and universities over the last three years. For two-year institutions, such as UNM-Taos, a significant decline is noted between the prior year and year stated; spring 2020 -0.4% (decrease), spring 2021 -9.5% (decrease) and spring 2022 -7.8% (decrease), Appendix B. To compound this, there is a decrease in enrollment into health professions and related clinical sciences in two-year institutions spring 2020 -1.1%, spring 2021 -2.2%, and spring 2022 -0.3%. These numbers were likely impacted by the pandemic.

This decline has had severe impact on our program applicant pool. In order to apply to the nursing program students must first complete foundational prerequisite courses so that they are prepared for the nursing program.

Providing targeted tutoring/mentoring for pre-health science students will help to ensure that the students successfully meet the prerequisite course requirements. In addition, providing a free preparation course for the standardized entrance exam can help the students meet the entrance score overall and in key knowledge areas. Both initiatives would build the applicant pool by enticing students to enroll our college and enter the pre-health sciences track; preparing and aligning the student for a career in nursing.

Funding would be used to promote our program in local and greater regional areas to increase awareness and further diversification and inclusion of Hispanic, Native Americans and people identifying as male.

- Tutoring and mentoring pre-health science students (prior to applying to nursing program)
- Provide free preparation classes for nursing standardized entrance exam (prior to applying to nursing program)
- Promotion and advertisement

The UNM-Taos nursing program overall has had successful results for NCLEX pass rates (Appendix C). Having State funding will help to maintain the NCLEX success, help increase our enrollment into the program, improve student retention rates, and increase the pipeline of nursing students into the program and program size without overwhelming our clinical partners. Thank you for the opportunity and continued support.

- 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):

The non-recurring funds will be used for the following:

1. Simulation audiovisual equipment: Currently our simulation system is not optimal. The students are not able to watch simulations in the classroom. The cameras and space will be enhanced through improvements and upgrades in cameras and visual field. Updating the audio-visual equipment in 3 simulation rooms would entail two cameras per room, total of 6 new model cameras and company labor for placement.
2. Classroom audio-video boards: Current audiovisual boards in the nursing classrooms are at the end of their lifespan for support and technology. Audio video boards and installation.
3. IV Pump: Current IV Pumps are coming to the end of their lifespan and an increase in number would allow every student access to single pump (\$1200 x 4). Total \$4800
4. Hospital beds: Our current hospital beds are in need of upgrading due to normal wear and tear. Further, the nursing program loaned the lab beds to our local hospital during the initial COVID surge. The moving of the beds in and out of the facility has nullified the warranty due to having to flip the beds on their sides in order to pass through the outside doors. The doors have currently been expanded to allow for hospital beds to be moved into the building and lab without having to turn them on their sides. 5 medical surgical hospital beds, bariatric (\$3986/ each) and 1 obstetric bed (\$4,420/each) Total: \$24,350
5. Mannikins: Our static mannikins are used for most of the basic nursing skills. Regular usage and wear and tear lead the joints in the limbs and head break with repeated movement. Replacing the mannikins would allow the students better means to complete their skills. We would also purchase to be representative of our diverse community. 4 mannikins- Laerdal Nursing Anne/Kelly better quality mannikin for longevity \$3,525/each X 4= \$14,100 total

Table 2. Nonrecurring funds

Item	Cost	Number	Total cost	Non-recurring funds notes
Simulation and classroom audiovisual equipment and installation	\$70,000	1	\$70,000	Currently our audiovisual equipment is not optimal, the students watch their peers by standing outside of the simulation room with the door open. This creates an environment that is distracting to the students practicing and difficult for the students to watch as they are not able to see or hear the practicing students. UNM-Taos will use the funding to replace the audiovisual equipment in the simulation rooms and classrooms to reinstate best practice standards.
Sigma IV pump	\$1,200	4	\$4,800	Replace IV pump and allow increase student access
Hospital bed: The Hill-Rom VersaCare	\$4,000	5	\$20,000	Current hospital beds are damaged, side rails damaged. This would replace the damaged beds with beds that are similar to those used at our local hospital.
Obstetric hospital bed: Hill-Rom Affinity IV	\$4,500	1	\$4,500	Current hospital beds are displaying signs of wear and tear. Funds would replace the beds to optimal training facility levels.
Nursing Kelly/ Nursing Anne	\$3,525	4	\$14,100	replace damaged equipment with better quality mannikins for longevity
Cohort 2023 Program fees and ATI complete educational package	\$4,420	14	\$61,880	Reducing overall program costs reduces the financial stress on the student allowing them to focus on their education. Based on cohort old ATI contract and cohort graduation in August 2023

Total Nonrecurring funds: \$184,044 (includes F&A of 5%= \$8,764)

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

Recurring Funds

Reduce student financial burden and compensate for loss of work related to being enrolled in the nursing program, help with student retention, and become an attractive advantage for enrolling at UNM-Taos, Table 3A. An important piece for our program is retaining current nurse full-time faculty and supporting adjunct faculty to continue into fulltime nurse educator position(s), Table 3B.

Table 3A. Relieving Student Financial Burden

Item	Cost	Number	Total	Recurring Notes/rationale
Emergency Student Funding	\$10,000	1	\$10,000	Support students' needs during the program to help them complete when a financial crisis arises.
Cost of Living student support	\$12,150 [For 9 months' rent \$900/month, Food \$400/month, Travel \$50/month]	30	\$364,500	The cost of living index for Taos NM is 103 and housing is 124. This is over the national average. Providing a cost of living stipend would help retain students in the program by alleviating the economic burden for housing and food allowing the students to focus on education versus having to work in addition to the nursing program in order to live in Taos. Current ask for two cohorts of students.
Bridge to Nursing Success, student workshop	\$3,000	1	\$3,000	Engage and Encourage Students through Peer and Educational Support Slone, Priode, Dail and Swanson (2020) demonstrated that nontraditional students who have established peer friendships and support within the school had less attrition. The Bridge to Success in Nursing workshop was developed to facilitate community building and provide a snapshot of what nursing school entails prior to the start of the first semester. This team building has been anecdotally recognized by the current students saying, "I could not have done it without the support of my team"
Purchase textbooks, skill kits, uniforms, program fees, and ATI complete educational package	\$7,890	16	\$126,240	Reducing overall program costs reduces the financial stress on the student allowing them to focus on their education. Based on new cohort potential student numbers
Cohort 2024 Program fees and ATI complete educational package	\$ 6850	16	\$109,600	Reducing overall program costs reduces the financial stress on the student allowing them to focus on their education. Based full seat capacity

Annual cost clinical requirements: background check (\$75) and drug screen (\$75)	\$150	30	\$4,500	Reducing overall program costs reduces the financial stress on the student allowing them to focus on their education. Based on current cohort student numbers
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Table 3A: subtotal: \$648,732
(includes F&A of 5%=\$30,892)

Table 3B. Recurring Faculty and Promotion

Item	Cost	Number	Total	Recurring Notes/rationale
Full-time faculty	\$153,382 (salary and fringe)		\$153,382	This is an institutionally funded position. It is critical for student success and to meet the requirements for the NM Board of Nursing to have 2 full-time faculty. This makes a 1:16 ratio. Faculty to low student ratios demonstrate increase retention in nursing programs. Currently, we have 1 visiting nurse educator as a full-time faculty.
Nursing Professional development	\$50,000	1	\$50,000	Supporting faculty through professional development, professional organization membership, and financial recognition will help to maintain a positive working environment and reduce the multivariable cost of having to hire new faculty.
Nursing Student Success Advisor (new position) 34 hours/ annually	\$1148	1	\$1148	Nursing does not currently have dedicated tutors. These individuals would need to be Registered Nurses with a BSN minimum and would need a couple of years of experience to qualify (to meet accreditation standards). They would focus on content tutoring and student success strategies. As a new role, the compensation rate would be at or above market level to draw in candidates
Adjunct Faculty (0.25)	\$7,776 (contract salary and fringe)	6	\$46,656	These are institutionally funded positions. It is critical for student success and to meet the requirements for the NM Board of Nursing to have at minimum 1 adjunct faculty per level and 2 adjunct faculty per level for program expansion to meet NM Board of Nursing

				requirements for safe clinical practice This makes a 1:8 ratio. Required for safe clinical practice. BSN minimum degree requirement.
Health Science student success, new position 44 hours/ annually	\$1485 (salary and fringe)	1	\$1485	In order to expand the nursing program, students have to be prepared through prerequisite courses. Creating a specific student success position for these students will help increase the nursing applicant pool. They would focus on content tutoring and student success strategies. As a new role, the compensation rate would be at or above market level to draw in candidates
Nursing Prep course for ATI TEAS entrance exam (new position)	\$1085 (1 credit equivalency)	1	\$1085	New position. Providing support to students who are ready to apply to the nursing program
ATI study package [student]	\$90	24	\$23,760	ATI TEAS (nursing standardized entrance exam): 2-practice assessments and study guide https://www.atitesting.com/teas/study-manual
Nurse educator loan repayment/ educational support.	\$11,500	2	\$23,000	Retain adjunct faculty and encourage career as full-time faculty for future by providing funding for MSN in Nursing Education. Pay per semester of employment, establish funding for completed contract for hours (loan repayment) and for scholarship for continued employment. Graduate program \$11,500/3 semesters
Outreach/ Advertising: banners, logos, print, promotional memorabilia	\$5,000	1	\$5,000	Promotion for the nursing program to increase awareness

Subtotal Table 3B: \$267,899
(includes F&A of 5%)= \$12,757

Total Recurring Funds [3A \$648,732 and 3B \$267,899]: \$916,631

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.

A. Requested Amount of funds from the FY23 Appropriation Cycle:	1,100,675
B. Proposed amount of non-recurring funding:	184,044
C. Proposed amount of recurring funding:	916,631
D. Budget Detail (as applicable) by Category ---	
Expenses From (Date):	
To (Date):	
1.) Salary and Benefits:	
2.) Contractual Services:	
3.) Equipment:	
4.) Supplies:	
5.) Travel:	NA
6.) Administrative and Other Costs:	
7.) Other (Please describe in detail):	
8.) TOTAL:	

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	Enrollment into program (Annual fall)	94% (15/16)	100% (16/16)	100% (16/16)	100% (20/20)	Due to COVID projections for FY 23 may be decreased. Intend to use funding for prescience student support for outreach and advertisement and grow the program to 20 students in FY 25
2	Retention [100% program time]	81% Both cohorts combined (22/27)	85%	85%	85%	Financial burden relief and tutoring support to help increase retention
3	NCLEX 1 st pass	NA	100%	100%	100%	Students are in dual degree program, graduate in August 2022. Program overall results are 100% from prior cohorts. Continue to maintain pass rate.
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.

A handwritten signature in blue ink, appearing to read 'Mary Gutierrez', written over a horizontal line.

Signature of Authorized Representative

June 15, 2023

Date

Dr. Mary Gutierrez

Printed Name

Chancellor, UNM-Taos

Title and Department

University of New Mexico

Taos Branch Campus

Higher Education Institution

References

- Charnetski, M. and Jarvill, M. (2021). Healthcare simulation standards of best practice. *Clinical Simulation in Nursing*, Volume 58, pp. 33-39, <https://doi.org/10.1016/j.ecns.2021.08.012>.
- Hanover Research. (February, 2019). *Preventing Student Dropout Toolkit*. Hanover Research. <https://www.hanoverresearch.com/reports-and-briefs/preventing-student-dropout-toolkit/>
- Jeffreys, M. R. (2012). *Nursing student retention: Understanding the process and making a difference* (2nd ed.). New York, NY: Springer.
- Lee, P., Miller, M. T., Kippenbrock, T. A., Rosen, C., & Emory, J. (2017). College nursing faculty job satisfaction and retention: A national perspective. *Journal of Professional Nursing*, 33 (4), 261-266. <https://doi.org/10.1016/j.profnurs.2017.01.001>
- National Student Clearing House Research Center. (2022). Estimated national term enrollment estimates spring 2022. *National Student Clearing House Research Center*. https://nscresearchcenter.org/wp-content/uploads/CTEE_Report_Spring_2022.pdf
- Slone Priode, K., Dail, R. & Swanson, M. (July/August, 2020). Nonacademic factors that influence nontraditional nursing student retention. *Nursing Education Perspectives*, 41 (4), 246-248. <https://doi.org/10.1097/01.NEP.0000000000000577>.

Appendices

UNM-Taos Student Demographics

Appendix A-1

2022 Cohort

Financial Assistance

Demographic

Student	Grant	Scholarship	Loan	WIOA	Ethnicity	Minority	Hispanic	Gender Identification	1st Generation	*Non-Traditional
1.	Yes	Yes	Yes	Yes	W/H	x	H	Female	1	Y
2.	Yes	No	Yes	Yes	W			Female		Y
3.	No	Yes	Yes	No	W/H	x	H	Female		Y
4.	No	No	Yes	Yes	W			Female		Y
5.	No	No	Yes	Yes	W			Female		Y
6.	Yes	Yes	No	No	W/H	x	H	Female	1	Y
7.	Yes	Yes	Yes	No	W/H	x	H	Female		Y
8.	Yes	Yes	Yes	Yes	W			Female		Y
9.	Yes	No	Yes	No	W			Female		Y
10.	No	Yes	Yes	No	W			Female		Y
11.	Yes	Yes	Yes	No	W			Male		Y

Financial Assistance

100%

[11/11 students receive one or more]

Minority

36.4%

[4/11]

Hispanic

36.4%

[4/11]

Male student

9%

[1/11]

1st Generation

18.18%

2/11

Nontraditional

100%

[11/11]

*Non-Traditional uses the National Center for Educational Statistics definition.

Appendix A-2

2023 Cohort

Student	Financial Assistance				Demographic					
	Grant	Scholarship	Loan	WIOA	Ethnicity	Minority	Hispanic	Gender Identification	1st Generation	*Non-Traditional
1.	No	No	Yes	Yes	W			Female		
2.	Yes	No	Yes	Yes	W-H	x	H	Female	1	
3.	No	Yes	Yes	Yes	W-H	x	H	Female	1	Y
4.	No	No	Yes	Yes	W-H	x	H	Female		
5.	No	No	No	No	B	x		Female		Y
6.	No	Yes	No	Yes	W-H	x	H	Female	1	
7.	Yes	Yes	Yes	No	W-H	x	H	Female	1	
8.	No	Yes	Yes	Yes	B	x		Female		Y
9.	No	Yes	Yes	Yes	W-H	x	H	Male	1	Y
10.	Yes	No	Yes	Yes	Asian	x		Female		Y
11.	Yes	No	Yes	No	W-H	x	H	Male	1	
12.	Yes	Yes	No	Yes	W-H	x	H	Female	1	
13.	No	No	No	No	W			Female		Y
14.	Yes	No	Yes	No	W-H	x	H	Female	1	
15.	Yes	No	No	No	Am In	x		Female	1	

Financial Assistance

86.7%

[13/15 students receive one or more]

Minority

86.7%

13/15

Hispanic

60%

9/15

Male

13.3%

2/15

1st Generation

60%

9/15

Nontraditional

40%

6/15

*Non-Traditional uses the National Center for Educational Statistics definition.

**Appendix A-3
Combined 2022 & 2023 Cohorts**

Financial Assistance

Demographic

Student	Grant	Scholarship	Loan	WIOA	Ethnicity	Minority	Hispanic	Gender Identification	1st Generation	*Non-Traditional
1.	Yes	Yes	Yes	Yes	W/H	x	H	Female	1	Y
2.	Yes	No	Yes	Yes	W			Female		Y
3.	No	Yes	Yes	No	W/H	x	H	Female		Y
4.	No	No	Yes	Yes	W			Female		Y
5.	No	No	Yes	Yes	W			Female		Y
6.	Yes	Yes	No	No	W/H	x	H	Female	1	Y
7.	Yes	Yes	Yes	No	W/H	x	H	Female		Y
8.	Yes	Yes	Yes	Yes	W			Female		Y
9.	Yes	No	Yes	No	W			Female		Y
10.	No	Yes	Yes	No	W			Female		Y
11.	Yes	Yes	Yes	No	W			Male		Y
12.	No	No	Yes	Yes	W			Female		
13.	Yes	No	Yes	Yes	W-H	x	H	Female	1	
14.	No	Yes	Yes	Yes	W-H	x	H	Female	1	Y
15.	No	No	Yes	Yes	W-H	x	H	Female		
16.	No	No	No	No	B	x		Female		Y
17.	No	Yes	No	Yes	W-H	x	H	Female	1	
18.	Yes	Yes	Yes	No	W-H	x	H	Female	1	
19.	No	Yes	Yes	Yes	B	x		Female		Y
20.	No	Yes	Yes	Yes	W-H	x	H	Male	1	Y
21.	Yes	No	Yes	Yes	Asian	x		Female		Y
22.	Yes	No	Yes	No	W-H	x	H	Male	1	
23.	Yes	Yes	No	Yes	W-H	x	H	Female	1	
24.	No	No	No	No	W			Female		Y
25.	Yes	No	Yes	No	W-H	x	H	Female	1	
26.	Yes	No	No	No	Am In	x		Female	1	

Financial Assistance 92.3% [24/26 Students receive one or more]

Minority 65.4% [17/26]

Hispanic 50% 13/26

Male 11.5% [3/26]

1st Generation 42.3% [11/26]

Nontraditional 65.4% [17/26]

Appendix B
National Student Clearing House Research Center
Estimated National Term Enrollment Estimates Spring 2022



Table 1. Estimated National Enrollment by Institutional Sector: 2020 to 2022

Sector	Spring 2022		Spring 2021		Spring 2020	
	Enrollment	% Change from Previous Year	Enrollment	% Change from Previous Year	Enrollment	% Change from Previous Year
Total Enrollment (All Sectors)	16,170,266	-4.1%	16,855,301	-3.5%	17,458,306	-0.5%
Public 4-year	7,252,413	-3.4%	7,505,850	-0.6%	7,551,244	-0.6%
Private nonprofit 4-year	3,682,997	-1.7%	3,747,921	-0.8%	3,776,462	-0.7%
Private for-profit 4-year	716,875	-0.2%	718,557	-1.5%	729,364	-1.9%
Public 2-year	4,169,930	-7.8%	4,521,046	-9.5%	4,997,043	-2.3%
Unduplicated Student Headcount (All Sectors)	15,917,249	-4.0%	16,586,893	-3.5%	17,185,751	-0.4%

UNDERSTANDING THE NUMBERS

Table 1 provides counts of spring term enrollments submitted to the Clearinghouse by late-April of each year. Enrollments represent one student in one institution and thus would count twice a student enrolled simultaneously at two institutions (concurrent enrollment). The unduplicated headcount provides the number of unique students with no double-counting. This figure can be used to determine the percentage of concurrent enrollments in any given year. In each term, fewer than 2 percent of total enrollments can be accounted for by students enrolling in more than one institution.

Institutional classifications for the current term are based on the most recently available IPEDS institutional characteristics at the time of publication. Less-than-two-year institutions have been aggregated with two-year institutions. Private nonprofit two-year and for-profit two-year enrollments are not shown in the table due to small counts (approximately 2% of total enrollments), but enrollments from these sectors are included in the overall totals. Additional notes on data and coverage are included at the end of the report.

Appendix C

UNM-Taos Press Release

UNM-Taos Achieves 100% National Nursing Licensure Exam Pass Rate for Fifth Year in a Row

One hundred percent of nursing school graduates passed the National Council Licensure Exam (NCLEX) on their first attempt in 2021, exceeding state and national averages at a time of unprecedented nursing workforce need.

TAOS, New Mexico – Students from The University of New Mexico-Taos' (UNM-Taos) Associate Degree in Nursing (ADN) and Bachelor of Science in Nursing (BSN) programs achieved a 100% first-time pass rate on the National Council Licensure Exam (NCLEX), surpassing both the national 82% average pass rate and 83% New Mexico state average pass rate, according to recently released data from the New Mexico government.

The NCLEX is a nationwide standardized examination that nursing school graduates must pass to become either a licensed practical nurse (LPN) or a registered nurse (RN).

Dawn Kittner, MSN, RN, CNE, Director of Nursing, says the achievement underscores the caliber of education and clinical experiences UNM-Taos nursing students receive.

“As a premier institution for educating the nursing workforce of tomorrow, UNM-Taos is proud that our graduates are exceeding both state and national averages on first-time pass rates for the National Council Licensure Exam,” said Kittner. “Every day, our outstanding nurse educators, excellent instruction, and high-quality, diverse clinical experiences help empower our hardworking students to perform at the highest level. With America facing a historic nursing shortage on top of the impacts of the COVID-19 pandemic, it is more important than ever for UNM-Taos to invest in the next generation of nursing talent who will go on to serve their local communities.”

There is an unprecedented demand for nurses in the United States, underscoring fears of a nationwide nursing shortage. Research shows a third of nurses plan to quit their jobs by the end of this year and, according to a new McKinsey report, there will be as many as 450,000 fewer nurses available for direct patient care by 2025. The Bureau of Labor Statistics (BLS) projects that the employment of registered nurses will grow 9 percent from 2020 to 2030, underscoring the urgent need to invest in the nation's nursing pipeline. With the nursing profession ranked by the public as the country's most trusted profession for the 20th year in a row, bolstering the nurse workforce will have a major positive impact on patient health and community partnerships.

UNM-Taos serves a rural and largely Hispanic community. Many of its nursing students go on to serve the local community following graduation, giving back to the Taos community as practice-ready nurses. After implementing a concept-based curriculum in 2016, UNM-Taos has seen its nursing students excel and successfully increased its program retention rate to 70%, which is higher than the state average. Outside of the classroom, students gain clinical experience in local hospitals and health care systems, school districts, family clinics, the Department of Health, and behavioral health centers, providing them with diverse, hands-on experience. A low nursing student-to-faculty ratio also enhances the learning experience at UNM-Taos, with nurse faculty equipped to provide personalized instruction to meet each student's needs throughout the duration of the program.

To help prepare its nursing students for the NCLEX, UNM-Taos also utilizes a comprehensive package of education technology solutions created by ATI Nursing Education. ATI solutions provide nurse educators with support and expertise to help nursing students master core curriculum, develop into practice-ready nurses, and succeed on the NCLEX. According to a recent analysis by the company, institutions like UNM-Taos that utilized the ATI Complete Bundle passed the NCLEX at an average 5.8% greater rate between 2015 and 2020 than schools that did not utilize the prep tools. UNM-Taos also utilizes data from ATI to compare learning outcomes over time and innovate its programs to better meet student needs.

NCLEX examinations are developed and administered by the National Council of State Boards of Nursing (NCSBN).

The Accreditation Commission for Education in Nursing (ACEN), which measures nursing education programs against a benchmark of stringent student achievement metrics, uses NCLEX pass rates as a vital statistic during the accreditation process.

UNM-Taos offers a variety of associate and certificate programs. To learn more, visit <https://taos.unm.edu/>.

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The University of New Mexico-Taos

UNM-Taos is an open-access, student centered, affordable college offering dual credit, transfer, career-technical, workforce training, college-level academic achievement and lifelong learning courses and programs to students. We provide essential educational services to the diverse, underserved, and widespread populations of northern New Mexico. The presence of Taos Pueblo, the oldest continuously occupied community in North America, as our closest neighbor affords a good example of how UNM-Taos serves the citizens in its culturally rich but resource-challenged service area and turns potential difficulties into rewarding interactions that benefit the community

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.

Nonrecurring Funds

Agency: NM Higher Ed Dept
 PI Name: Dawn Kittner
PI Org Code (if currently have one):
To request a new PI org code when funds are awarded, go to: <http://fsm.unm.edu/forms.html>

Overexpenditure Index (if currently have one): 001004

Submitting Unit: UNM Taos

Reduced F&A Rate? (dropdown)

Project Title: Nursing Expansion Appro 12 month/Effort Calculator
 Estimated Salary Increase: 3.00% Effort %
 Estimated Tuition Increase: 6.00% 16.66%

		FY23			
		Start Date	End Date		
Budget Item		Months in FY	0	Total	
Salaries					
Adjunct Faculty		Base	months	Amount	
Adjunct Faculty		12	\$ -	\$ -	-
Adjunct Facult			\$ -	\$ -	-
Release Time		Base	months	Amount	
Release#1			\$ -	\$ -	-
Release#2			\$ -	\$ -	-
Release#3			\$ -	\$ -	-
Total Release Time			\$ -	\$ -	-
Full Time Faculty		Base	months	Amount	
Faculty		12	\$ -	\$ -	-
			\$ -	\$ -	-
Total Faculty			\$ -	\$ -	-

Fringe Benefits	Rate		
Summer Rsch	22.0%	\$ -	\$ -
Rsch Fac, Release Time, Extra Comp	29.0%	\$ -	\$ -
Staff	35.0%	\$ -	\$ -
Post Docs	24.0%	\$ -	\$ -
Total Salaries & Wages		\$ -	\$ -
Total Fringe Benefits		\$ -	\$ -
Total Salaries, Wages & Fringe Benefits		\$ -	\$ -
Capital Equipment >\$5,000		\$ 70,000	\$ 70,000
Stipends and Awards			\$ -
Total Student Costs		\$ -	\$ -
Equipment		\$ 43,400	\$ 43,400
Supplies			\$ -
Services			\$ -
Other Costs		\$ 61,880	\$ 61,880
Total Other Costs		\$ 105,280	\$ 105,280
Total Direct Cost		\$ 175,280	\$ 175,280
<i>Modified Total Direct Costs</i> *		\$ 175,280	\$ 175,280
Facilities & Administrative Costs	@ 5.0%	\$ 8,764	\$ 8,764
Total Budget		\$ 184,044	\$ 184,044

***Per UNM guidelines, there are no modifiers on budgets with reduced F&A unless otherwise stated in the solicitation. The reduced F&A rate must be applied to total direct costs.**

[*More information on Participant Support and Participant Incentives can be found *last updated January 2022*](#)

Relieving Student Financial Burden

Agency: NM Higher Ed Dept
 PI Name: Dawn Kittner
PI Org Code (if currently have one):
To request a new PI org code when funds are awarded, go to: <http://fsm.unm.edu/forms.html>

Overexpenditure Index (if currently have one): 001004
Submitting Unit: UNM Taos
Reduced F&A Rate? (dropdown)
 Project Title: Nursing Expansion Appropriation 12 month/Effort Calculator
 Estimated Salary Increase: 3.00% Effort %
 Estimated Tuition Increase: 6.00% 16.66%

		FY23				Total
		Start Date	End Date			
Budget Item		Months in FY	0			0
Salaries						
	Adjunct Faculty	Base	months	Amount		
	Adjunct Faculty	12	\$	-	\$	-
	Adjunct Faculty			\$	-	\$
	Release Time	Base	months	Amount		
	Release#1			\$	-	\$
	Release#2			\$	-	\$
	Release#3			\$	-	\$
	Total Release Time			\$	-	\$
	Full Time Faculty	Base	months	Amount		
	Faculty	12	\$	-	\$	-
	Faculty			\$	-	\$
	Total Faculty			\$	-	\$

Fringe Benefits		Rate			
Summer Rsch		22.0%	\$	-	\$ -
Rsch Fac, Release Time, Extra Comp		29.0%	\$	-	\$ -
Staff		35.0%	\$	-	\$ -
Post Docs		24.0%	\$	-	\$ -
Total Salaries & Wages			\$	-	\$ -
Total Fringe Benefits			\$	-	\$ -
Total Salaries, Wages & Fringe Benefits			\$	-	\$ -
Capital Equipment >\$5,000					\$ -
Stipends and Awards			\$	374,500	\$ 374,500
Total Student Costs			\$	374,500	\$ 374,500
Equipment					\$ -
Supplies			\$	126,240	\$ 126,240
Services			\$	3,000	\$ 3,000
Other Costs			\$	114,100	\$ 114,100
Total Other Costs			\$	243,340	\$ 243,340
Total Direct Cost			\$	617,840	\$ 617,840
<i>Modified Total Direct Costs *</i>			\$	617,840	\$ 617,840
Facilities & Administrative Costs			@	5.0%	\$ 30,892
Total Budget			\$	648,732	\$ 648,732

***Per UNM guidelines, there are no modifiers on budgets with reduced F&A unless otherwise stated in the solicitation. The reduced F&A rate must be applied to total direct costs.**

[*More information on Participant Support and Participant Incentives can be found at: h](#) Last updated January 2022

Recurring Funds

Agency: NM Higher Ed Dept
 PI Name: Dawn Kittner
PI Org Code (if currently have one):
To request a new PI org code when funds are awarded, go to: <http://fsm.unm.edu/forms.html>

Overexpenditure Index (if currently have one): 001004
Submitting Unit: UNM Taos
Reduced F&A Rate? (dropdown)
 Project Title: Nursing Expansion Appropriat | 12 month/Effort Calculator
 Estimated Salary Increase: 3.00% Effort %
 Estimated Tuition Increase: 6.00% 16.66%

		FY23			Total
	Start Date				
	End Date				
Budget Item	Months in FY		0		0
Salaries					
Adjunct Faculty	Base	months	Amount		
Adjunct Faculty: 6 Nursing Faculty (.25)	\$ 38,243	12	\$ 38,243	\$	38,243
Adjunct Faculty			\$ 38,243	\$	38,243
NonCredit Instruction	Base	months	Amount		
NCI: Nursing Student Success TBN	\$ 941	12	\$ 941	\$	941
NCI: Health Science Student Success TBN	\$ 1,217	12	\$ 1,217	\$	1,217
NCI: Nursing Prep TBN	\$ 889	12	\$ 889	\$	889
Total Release Time			\$ 3,047	\$	3,047
Full Time Faculty	Base	months	Amount		
Faculty: TBN	\$ 72,581	12	\$ 72,581	\$	72,581
Faculty: Dawn Kittner (PI)-1%	\$ 78,409	1%	\$ 6,534	\$	6,534
Total Full Time Faculty			\$ 79,115	\$	79,115

Fringe Benefits	Rate			
Adjunct Faculty	22.0%	\$	8,413	\$ 8,413
NCI: Nursing Student Success	22.0%	\$	207	\$ 207
NCI: Health Science Student Success	22.0%	\$	268	\$ 268
NCI: Nursing Prep	22.0%	\$	196	\$ 196
Full Time Faculty	30.2%	\$	21,919	\$ 21,919
Full Time Faculty: D Kittner	30.2%	\$	1,973	\$ 1,973
Total Salaries & Wages		\$	120,405	\$ 120,405
Total Fringe Benefits		\$	32,977	\$ 32,977
Total Salaries, Wages & Fringe Benefits		\$	153,382	\$ 153,382
Capital Equipment >\$5,000				\$ -
Stipends and Awards				\$ -
Total Student Costs		\$	-	\$ -
Equipment				\$ -
Supplies		\$	23,760	\$ 23,760
Services		\$	50,000	\$ 50,000
Other Costs		\$	28,000	\$ 28,000
Total Other Costs		\$	101,760	\$ 101,760
Total Direct Cost		\$	255,142	\$ 255,142
<i>Modified Total Direct Costs *</i>		\$	255,142	\$ 255,142
Facilities & Administrative Costs	@ 5.0%	\$	12,757	\$ 12,757
Total Budget		\$	267,899	\$ 267,899

***Per UNM guidelines, there are no modifiers on budgets with reduced F&A unless otherwise stated in the solicitation. The reduced F&A rate must be applied to total direct costs.**

***[More information on Participant Support and Participant Incentives can be found at: http](#) Last updated January 2022**