



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

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

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

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

New Mexico Higher Education Department
C/O Dr. Harrison Rommel, Director, Institutional Finance Division
2044 Galisteo Street, Suite 4
Santa Fe, NM 87505
Harrison.Rommel@state.nm.us
and
Brittany.Gutierrez@state.nm.us

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

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

The total amount available for FY23 is \$15 million. Institutional requests may not exceed \$1.5 million per program, per campus. Consortium requests (e.g., multiple higher education institutions or branch campuses) may submit a single application with amounts not to exceed \$1.5 million per participating higher education institution.

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

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

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

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

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

Section I: Applicant Summary

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

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

Higher Education Institution: **The University of New Mexico, HSC College of Nursing**

Full Name: **Christine E. Kasper**

Title: **Dean and Professor**

Telephone: **505-272-6284**

Email: **CKasper@salud.unm.edu**

- B. Project Abstract:

Project name: Accelerated Second Degree Bachelor of Nursing Program (ASDBSN)

New Mexico has a nursing shortage of at least 6,200 Registered Nurses (RN) and from the testimony by nursing experts presented to the NM Senate Finance Committee in February, 2022, the solution is to grow our nursing work force from within. New Mexico didn't have enough nurses even before the pandemic and now the shortage is becoming worse. There are at least 450 hospital beds in New Mexico that must remain unfilled because there are not enough nurses to staff the hospitals to care for the patients. Not only is NM experiencing a nursing shortage, the United States is experiencing a nursing shortage as well. The RN supply and demand by 2030, will be an estimated total national deficit of 918,232 (725,619 - 1,112,112) RN jobs. There will be significant RN workforce shortages throughout the country in 2030; the western region will have the largest shortage ratio of 389 RN jobs per 100 000 (Juraschek, S.P. et al. 2019). Although some progress has been made, efforts to foster the pipelines for improving the nursing workforce need to be continued, as noted in a recent Jan 2022 State Legislature testimony by the NM hospital association. The addition of the ASDBSN program at University of New Mexico College of Nursing is critical to addressing the need for BSN prepared nurses to serve our New Mexico communities. The College of Nursing is committed to addressing the shortage of nurses in New Mexico. Research demonstrates that a higher prevalence of baccalaureate prepared nurses at the bedside positively impacts patient outcomes. This program directly affects the health of New Mexico residents. In addition, there is a nursing faculty shortage in the state. Before nurses can return to school for the master's degree to become educators in the state, nurses must have the baccalaureate degree.

This program is designed to increase undergraduate bachelor in nursing student enrollment by recruiting from a nontraditional applicant pool of individuals who already have an undergraduate bachelor's degree in another discipline. These students will be able to obtain their BSN through a shortened pathway, since they already hold a baccalaureate degree. We plan to enroll 24 ASDBSN students annually till we obtain a steady state of enrollment of 120

students annually into the ASDBSN. Once this program is established, we plan to enroll and graduate 120 students annually. Thus, we will increase the BSN workforce by 120 nurses annually.

- 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):

Non-recurring funds for this project are primarily related to contract services/operations in year two. The anticipated expenses are for marketing services for the new Accelerated Second-Degree BSN program as well as simulation equipment, supplies and training necessary for the delivery of clinical instruction.

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

If funded, we anticipate an initial need of \$1.5M to hire qualified faculty and staff to establish a foundation for the new Accelerated Second-Degree Bachelor of Nursing (ASDBSN) program. As the program progresses year-over-year beginning in FY23 through FY27 we anticipate the recurring need net of revenue generated by tuition due to increasing enrollment (please see detailed budget for details) to be approximately \$1,500,000.

If funded, we anticipate that this new program will result in over 240 new BSN degrees awarded through FY27. Beginning in FY28 the College of Nursing expects to admit 120 students per year via the ASDBSN program.

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:	\$1,500,000.00
B. Proposed amount of non-recurring funding:	\$0
C. Proposed amount of recurring funding:	\$1,500,000.00
D. Budget Detail (as applicable) by Category ---	
Expenses From (Date):	

To (Date):	
1.) Salary and Benefits:	\$1,394,422.00
2.) Contractual Services:	\$60,000.00
3.) Equipment:	\$40,087.00
4.) Supplies:	\$0.00
5.) Travel:	\$0.00
6.) Administrative and Other Costs:	\$5,491.00
7.) Other (Please describe in detail):	\$0.00
8.) TOTAL:	\$1,500,000.00

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

The majority of the expenses above for this new program are primarily related to salaries for twenty-eight (28) dedicated faculty and staff comprised of sixteen (16) faculty, including a dedicated program director, six (6) nurse simulation educators, two (2) staff advisors, one (1) clinical placement specialist, one (1) administrative coordinator, one (1) student recruiter, and one (1) instructional designer. Operational expenses are targeted at marketing, simulation equipment and supplies necessary for the delivery of the program to over 120 students annually, please see table below:

College of Nursing ASBSN Expansion Proposal:						
Academic Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Fiscal Year	FY23	FY24	FY25	FY26	FY27	FY28
Accelerated Second Degree BSN	0	24	48	72	96	120
Total	0	24	48	72	96	120

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	ASDBSN Admits	0	0	24	48	Add'l BSN Grads
2	>80% NCLEX Pass Rate			>80% NCLEX Pass Rate	>80% NCLEX Pass Rate	National Council Licensure Examination (NCLEX) is a nationwide examination for the licensing of nurses in the United States
3	Graduate >80% of all admitted students			Graduate >80% of all admitted students	Graduate >80% of all admitted students	
4						
5						

Please see table below:

College of Nursing ASBSN Expansion Proposal:						
Academic Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Fiscal Year	FY23	FY24	FY25	FY26	FY27	FY28
Accelerated Second Degree BSN	0	24	48	72	96	120
Total	0	24	48	72	96	120

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.



Signature of Authorized Representative

06/15/2022

Date

**Christine E. Kasper
Dean and Professor, College of Nursing**

**UNM Health Sciences Center
Higher Education Institution**

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.