



OFFICE OF
SPONSORED
PROJECTS

June 13, 2022

Harrison Rommel
Director
Institutional Finance Division
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Dr. Rommel

The Regents of the University of New Mexico an Hispanic Serving Institution of Higher Education, wishes to submit to New Mexico Higher Education Department RFA for the project entitled “UNM-V Nurse Expansion FY23”. The University of New Mexico, under the direction of Joseph Poole, will be responsible for the portion of the project described in the subaward application materials.

Enclosed is the UNM cost for funding totaling \$963,572, which represents Direct Costs of \$917,688 and Facility & Administrative Recovery Costs of \$45,884 for the period of June 15, 2022 through June 14, 2023

Questions regarding technical matter should be directed to Mr. Poole, at jrpoole1@unm.edu. Should you have any administrative questions, I will be your point of contact and can be reached directly at the contact information below. Thank you for your consideration of this proposal.

Respectfully Submitted,

Kulbir Kaur

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**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: University of New Mexico-Valencia Campus

Full Name: Brittany Padilla

Title: UNM-V Nurse Expansion FY23

Telephone: 505-925-8550

Email: bpdill2@unm.ed

- B. Project Abstract:

The purpose of this funding request is to increase the number of nursing students admitted to the program for the academic year. We are proposing an expansion of 7 students, to 23, and to allow for the hiring of additional faculty, staff, and clinical faculty. This request also includes expansion of infrastructure to support enrollment growth. The intended purchase of new simulators and hospital beds will allow for the expansion of the program and give students clinical opportunities that they may not experience in real life. The updated and high-tech equipment will afford faculty the opportunity to give students the high acuity and ever shifting simulation priorities that students need to compete in the work force.

- 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 proposed activities that will be accomplished with non-reoccurring funds includes the upgrade of equipment. This upgrade will include the purchase of a Sim Man, Sim Junior, Nursing Anne and a Sim Mom. Students need multiple clinical experiences in a variety of settings. Employers understand the graduates are new but expect high level experiences and high acuity thinking from new graduates and mannikins that are up to date, and high tech will afford faculty the opportunity to give them the high acuity and ever shifting simulation priorities that students need to compete in the work force.

We are also requesting the money to purchase 8 new beds for our simulation and lab areas. The beds we are currently using require frequent maintenance and are over 30 years old. They do not afford students with the educational advantages that they need to compete in the current nursing workforce. Beds in the clinical setting are far superior to what is available in our labs. The students find themselves confused and behind when they get to the hospital because of the different functions and controls.

Increasing the capacity of the nursing program will necessitate a new accreditation visit from the ACEN if expansion exceeds 50% or more of the current enrollment. Our next visit is

in 2030. So, a new visit costing approximately \$10K will be incurred if the expansion is rapid. We are proposing an expansion to 23 to test capacity and allow for the hiring of additional faculty, staff and clinical faculty. (See reoccurring funds). The hiring of this additional faculty will require training in student success, simulation and Nursing Education updates and evidenced based practice. These are best achieved through conference attendance for all faculty, current and expanded. Nursing Education memberships, such as the NLN, provide faculty with monthly research journals in order to stay up to date with current trends in nursing education and provide evidence based teaching methodologies.

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

With the expansion of the program one additional faculty 1.0 FTE, a 0.75FTE success coach, and two clinical adjuncts will be required to handle the additional clinical load that will be required. Simulation is a critical component in the development of critical thinking and clinical judgment. As clinical sites become more difficult to ascertain, simulation will be an even more critical component of a nursing student’s development. Students may have to spend up to the Board of Nursing’s (BON) approved simulation rate (50%) per semester to have adequate clinical experiences. A simulation 1.0 FTE of staff and 1.0 FTE faculty will be required. Per the New Mexico BON, student peer tutors were recommended and will require additional expenses. These are forecasted to equal a 0.75 FTE position. We plan to hire 3 at a minimum and up to 5 to peer tutor for the expanded number of students. These students will work under the discretion and be oriented by the success coach. The goal is to improve student success and retention. The Faculty FTE will be for expanded simulation, clinical and teaching activities that will aid in the increased influx of students. The hiring of this additional faculty will require training in student success, simulation and Nursing Education updates and evidenced based practice. These are best achieved through conference attendance for all faculty, current and expanded. Nursing Education memberships, such as the NLN, provide faculty with monthly research journals in order to stay up to date with current trends in nursing education and provide evidence based teaching methodologies.

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:	\$963,572
B. Proposed amount of non-recurring funding:	\$555,395
C. Proposed amount of recurring funding:	\$408,177
D. Budget Detail (as applicable) by Category ---	
Expenses From (Date):	
To (Date):	
1.) Salary and Benefits:	\$388,740

2.) Contractual Services:	0
3.) Equipment:	\$226,613
4.) Supplies:	0
5.) Travel:	\$72,000
6.) Administrative and Other Costs:	\$45,884
7.) Other (Please describe in detail):	\$230,334
8.) TOTAL:	\$963,572

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	Student admissions	16	16	23	32	The expansion to 32 students is best case scenario
2	Completion		>85%	>85%	>85%	
3	NCLEX Pass Rates		>80%	>80%	>80%	
4	Clinical/Simulation Time		50%	50%	50%	Simulation is replacing clinical.
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.

Kulbir Kaur

Signature of Authorized Representative

6/13/22

Date

Kulbir Kaur
Printed Name

Sponsored Projects Specialist , University of New Mexico Office of Sponsored Projects
Title and Department

University of New Mexico
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.

NMHED Nurse Expansion Proposal
UNM-Valencia 2022
Budget Justification

A. Senior Personnel (Recurring)

\$177,000 is requested to fund two Faculty members (1FTE) at \$65,000 each and a .75FTE Student Success Coach at 47,000.

B. Other Personnel (Recurring)

\$118,000 is requested to fund two Clinical Adjuncts (1FTE) at \$45,000 each and a Simulation Staff member at \$28,000.

C. Fringe Benefits (Recurring)

\$93,740 in fringe benefits is requested for the year.

-\$66,440 is requested to cover the fringe benefits for the four Faculty Positions, assessed at 30.2% and \$27,300 is requested for fringe benefits for the two Staff Positions, assessed at 36.4%.

D. Equipment

\$226,613 in equipment funding is requested.

Equipment over \$5000

-\$76,044.12 for SimMan 3G Plus Medium Manikin and Accessories

-\$43,452.44 for SimMan Essential Medium with Reactive Eyes

-\$35,140.95 for SimMom Tetherless

-\$5641.88 ADM2 SimMom Tetherless

-\$18,085.60 Nursing Anne Simulator-Geriatric Pre-Assembled Medium

-\$5230.72 Nursing Anne

-\$18,085.60 Nursing Anne Simulator-D

-\$21,560.00 8 Hill-Rom CareAssist Hospital Bed - Reconditioned

Equipment under \$5000

-\$561.18 Multi-Venous Arm, Adult Female, Left

-\$819.68 SimMom Flat Abdominal Skin

-\$663.71 SimPad Plus Only (Hand Held Remote)

-\$663.71 SimPad Plus Only (Hand Held Remote)

-\$663.71 SimPad Plus Only (Hand Held Remote)

E. Travel

\$72,000 is being requested for Conference travel and hotel cost.

F. Participant Support Costs

Funding for Participants in not requested

G. Supplies

Funding for supplies is not requested.

H. Other Direct Costs

\$230,2334 is requested in other direct costs.

-\$36,000 for Conference Fees, \$50,000 for Membership fees, \$19,215 for training on the simulation equipment, \$83,915 in warranty costs, \$9,058 in shipping and handling, \$4,491 in logistical surcharges, \$19,492 in laptop and tablets, and \$8,164 for software.

I. Total Direct Costs

Total Direct Costs are \$917,688.

J. Total Modified Direct Costs

Total Modified Direct Costs are \$917,688

K. Indirect Costs (**\$19,437 is recurring**)

Total Indirect Cost are \$45,884

Indirect Costs are assessed according to the New Mexico Higher Education base rate of 5%

L. Total Direct and Indirect Costs

Total Direct and Indirect Costs are \$963,572