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**New Mexico State University
School of Nursing
Mental Health Nurse Practitioner Proposal
Annual Operational Requirements**

Faculty Recruitment	Salary	Fringes	Total
Assistant Professor (9-month) Tenure Track Psychiatric Nurse Practitioner (\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Psychiatric Nurse Practitioner (\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Psychiatric Nurse Practitioner (\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Family Nurse Practitioner (FNP	\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Family Nurse Practitioner (FNP	\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Family Nurse Practitioner (FNP	\$ 70,000	\$ 24,010	\$ 94,010
Assistant Professor (9-month) Tenure Track Doctorate of Nurse Practitione	\$ 70,000	\$ 24,010	\$ 94,010
Total Faculty Salaries	\$ 490,000	\$ 168,070	\$ 658,070

Staff Recruitment	Salary	Fringes	Total
Administrative Assistant, Intermediate	\$ 27,000	\$ 9,261	\$ 36,261
Administrative Assistant, Associate	\$ 24,000	\$ 8,232	\$ 32,232
Multi Media Specialist, Sr	\$ 41,000	\$ 14,063	\$ 55,063
Multi Media Specialist	\$ 36,000	\$ 12,348	\$ 48,348
Total Staff Salaries	\$ 128,000	\$ 43,904	\$ 171,904
Total Faculty and Staff Salaries			\$ 829,974

Professional Development	# of Faculty	Amt per Faculty	Total
Travel, conferences, trainings and meetings	7	\$ 2,500	\$ 17,500
Total Professional Development	7	\$ 2,500	\$ 17,500

Equipment and Supplies	# of Faculty and Staff	Amt per Faculty & Staff	Total
Equipment and other supplies for faculty and staff	11	\$ 2,500	\$ 27,500
Total Equipment and Supplies	11	\$ 2,500	\$ 27,500

Services	# of Faculty and Staff	Amt per Faculty & Staff	Total
Monthly ICT telephone and internet services	11	\$ 350	\$ 3,850
Total Services	11	\$ 350	\$ 3,850

Grand Total **\$ 878,824**

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New Mexico State University
School of Nursing
Nurse Practitioner Certificate and Doctorate Nurse Practitioner
Stipend and Tuition

Nurse Practitioner 1 Year Certificate	# of Students	# of Semester*	Amount per Semester	Annual Cost
Stipend per student	12	3	\$ 1,000	\$ 36,000
Tuition per student	12	3	\$ 3,500	\$ 126,000
Total Annual stipend and tuitions for NP			\$ 4,500	\$ 162,000
achelor Science Nursing- Doctorate Nurse Practitioner- Year 3				
Stipend per student	12	3	\$ 1,000	\$ 36,000
Tuition per student	12	3	\$ 3,500	\$ 126,000
Total Annual stipend and tuitions for BSN to DNP			\$ 4,500	\$ 162,000
Total annual cost for both NP and DNP				\$ 324,000.00

of Semester* - reflects 3 semesters (Fall, Spring, and Summer)

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New Mexico State University
School of Nursing
Mental Health Nurse Practitioner Proposal
6 Year Forecasted Budget

Annual Expenditures	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Year 6*
Mental Health Nurse Practitioner	\$878,824	\$851,674	\$ 894,258	\$ 938,971	\$ 985,919	\$ 1,035,215
Telehealth for Nurse Practitioner	\$146,210	\$97,458	\$ 102,331	\$ 107,447	\$ 112,820	\$ 118,461
Scholarship/Stipend for Nurse Practitioner Certificate	\$162,000	\$170,100	\$ 178,605	\$ 187,535	\$ 196,912	\$ 206,758
Scholarship/Stipend for Doctorate Nurse Practitioner Psych Graduate	\$0	\$0	\$ 162,000	\$ 170,100	\$ 178,605	\$ 187,535
Total Annual Proposed Budget	\$1,187,034	\$1,119,232	\$1,337,194	\$ 1,404,053	\$ 1,474,256	\$ 1,547,969

* Reflects an annual increase of 5% for all expenditures

Additional Notes:

Estimate number of Psych NP after six years:

NP Certificate: 72

DNP Psych :48

Total Psych NP: 120

**New Mexico State University
School of Nursing
Integrated Primary Care Facility
Initial and Annual Operational Requirements**

Initial Remodeling, Equipment and Service Requirements

Building Renovation	Quantity	Each Cost	Total
Renovate NMSU SoAHEC building*	1	\$ 350,000	\$ 350,000
Total Renovation Costs			\$ 350,000

Equipment and Supplies

Procedural Table	1	\$ 11,500	\$ 11,500
Exam Table	2	\$ 1,400	\$ 2,800
Wood Table	3	\$ 400	\$ 1,200
Diagnostic System	5	\$ 1,100	\$ 5,500
Vital Sign Machines	3	\$ 2,800	\$ 8,400
Rolling stools	6	\$ 150	\$ 900
Side Chairs (with arms)	20	\$ 200	\$ 4,000
Side Chairs (without arms)	15	\$ 200	\$ 3,000
Treatment cabinet	1	\$ 1,100	\$ 1,100
AED (debrief) (adult) (pad's)	1	\$ 3,000	\$ 3,000
Crash Cart with medications	1	\$ 1,800	\$ 1,800
UA dip machine	1	\$ 1,600	\$ 1,600
Treatment Set	5	\$ 50	\$ 250
Glucose monitors	1	\$ 5	\$ 5
Spirometry	1	\$ 2,200	\$ 2,200
Nebulizer unit	2	\$ 75	\$ 150
Pulse, Oxygen & Activity Wristband	40	\$ 115	\$ 4,600
EKG machine	1	\$ 4,000	\$ 4,000
Computers, laptops, Ipads, copiers, etc.	8	\$ 1,875	\$ 15,000
Total Initial Equipment and Supplies			\$ 71,005

Services

Initial Start up of Practice Velocity Billing Services	1	\$ 7,500	\$ 7,500
Total Initial Services			\$ 7,500

Annual Facility Supplies and Service Requirements

Supplies	Quantity	Each Cost	Total
UA dip sticks (100/Bt)	240	\$ 55	\$ 13,200
Sterile (100/cs)	240	\$ 25	\$ 6,000
Strep (50/box)	120	\$ 65	\$ 7,800
Flu (25/box)	120	\$ 25	\$ 3,000

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Pregnancy (25/box)	120	\$	25	\$	3,000
Glucose strips (50/box)	120	\$	35	\$	4,200
Exam gloves (sm,med,large) (200/box)	360	\$	13	\$	4,680
Other miscellaneous supplies	12	\$	1,000	\$	12,000
Total Annual Supplies				\$	53,880
				\$	-

Services	Quantity	Monthly	Annual
Practice Velocity Billing Services	12 months	\$ 750	\$ 9,000
Scribe services	87 units	\$ 1,305	\$ 15,660
Total Annual Services			\$ 24,660

Initial Remodeling, Equipment and Service Requirements	\$	428,505
Annual Facility Supplies and Service Requirements	\$	78,540
Grand Total	\$	507,045

*Estimated renovation costs

Annual Expenditures	Year 1	Year 2*
Integrated Primary Care Facility	\$507,045	\$78,540

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<u>Year 3*</u>	<u>Year 4*</u>	<u>Year 5*</u>	<u>Year 6*</u>
\$ 82,467	\$ 86,590	\$ 90,920	\$ 95,466