



State University System of Florida

Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund

FY 2022-2023 Institutional Spending Plans



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2022-2023 Institutional Spending Plan
 (Page Limit: 5)

Budget	
Institution Name:	Florida A&M University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Dr. Shelley Johnson Dean and Professor School of Nursing 850-599-3017 shelley.johnson@famu.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$1,082,597
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$1,082,597

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
FAU	\$4,185,054
FGCU	\$2,319,468
FIU	\$4,831,257
FSU	\$1,803,970
UCF	\$6,930,558
UF	\$3,607,616
UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2022-23 fiscal year. Please list all initiative(s), the total amount budgeted for each initiative, and the goal for each initiative. **The total of all amounts should equal the total allocation provided on page 1.** Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
Initiative 1 – Student Scholarships & Support	\$270,000	1. Attract capable, highly qualified student applicants. 2. Increase the number of nursing students who receive performance and need based financial support. 3. Students will maintain greater mental stability and health while moving.
Initiative 2 – Recruitment & Retention of Faculty	\$551,097	1. Attract and retain capable, highly qualified faculty. 2. Increase scholarship and research productivity. 3. Develop and implement a Nursing Faculty Center of Excellence to improve educational quality.
Initiative 3 – Curriculum Development	\$94,500	1. The curriculum updates are made in a timely manner, in preparation for the 2023 and 2027 NCLEX Updates. 2. Students' NCLEX pass rates are sustained at or above the 90% benchmark.
Initiative 3 – Learning Resources & Simulation	\$167,000	1. Provide just-in-time support academic services to students at risk of failure. 2. Provide increased opportunities for experiential learning to reinforce didactic content an application level. 3. Improve students' critical

		<p>thinking and clinical reasoning and judgement skills.</p> <p>4. Improve student end of program learning outcomes.</p>
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II. *Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.*

1. **Student Scholarships and Support:** To enhance FAMU's ability to produce highly qualified nursing graduates, we will provide scholarships and financial support to 20 students, provide increased access to remote mental health services for 100 students, and expand outreach and recruitment efforts this year using PIPELINE funds.

a. **Anticipated Return on Investment:** The funding allocation will enhance the program's efforts to attract, support and retain students with a high likelihood of being successful in the nursing program and on the NCLEX examination. We anticipate that students will a) report less time spent working and more time spent engaging in learning activities; b) have higher persistence and retention rates; and c) have increased access to mental health services. These enhancements will result in the program sustaining first-time pass rates above 85% and increasing the BSN graduating cohort size from 80 students (recent 4-year average) to 90 students. The return to the state will be higher numbers of highly qualified nurses to address workforce needs.

b. **Method of Evaluating Progress/Metrics:** We will examine retention and persistence rates, first-time licensure pass rates, and the number of graduates each year to evaluate progress on this initiative.

2. **Faculty Recruitment and Retention:** To enhance FAMU's ability to produce highly qualified nursing graduates, we will recruit and hire four new nursing faculty to support the pre-licensure BSN program and increase support for faculty professional development this year using PIPELINE funds. This activity will support successful hiring of nursing faculty in the current competitive environment through enhanced recruitment packages, promoting scholarship and increased support of research activities.

a. **Anticipated Return on Investment:** The funding allocation will enhance the program's ability to address critical staffing needs and expand access to resources for professional development, resulting in decreased faculty attrition and improvements in student learning at all levels of the program. These enhancements will result in the program sustaining first-time pass rates above 85% and increasing the BSN graduating cohort size from 80 students (recent 4-year average) to 90 students. The return to the state will be higher numbers of highly qualified nurses to address workforce needs.

- b. **Method of Evaluating Progress/Metrics:** We will examine faculty retention rates, student retention and persistence rates, first-time licensure pass rates, and the number of graduates each year to evaluate progress on this initiative.
 3. **Curriculum Development:** To enhance FAMU's ability to produce highly qualified nursing graduates and remain in compliance with accreditation requirements, we will hire one full-time curriculum designer this year using PIPELINE funds. This position will be a faculty administrator position with primary responsibility for curriculum development and support with minimal instructional responsibility.
 - a. **Anticipated Return on Investment:** The funding allocation will ensure program curricula are regularly updated and aligned with the NCLEX, and in alignment with current accreditation standards. This enhancement will result in the program sustaining first-time pass rates above 85%. The return to the state will be higher numbers of highly qualified nurses to address workforce needs.
 - b. **Method of Evaluating Progress/Metrics:** We will examine first-time licensure pass rates each year to evaluate progress on this initiative.
 4. **Learning Resources and Simulation:** To enhance FAMU's ability to produce highly qualified nursing graduates, we will allocate funding to enhance student access to a variety of learning resources, and to support infrastructure enhancements in the nursing simulation laboratory this year using PIPELINE funds.
 - a. **Anticipated Return on Investment:** The funding allocation will enhance clinical preparation experiences and expand access to learning resources and academic support services. These enhancements will result in the program sustaining first-time pass rates above 85% and increasing the BSN graduating cohort size from 80 students (recent 4-year average) to 90 students. The return to the state will be higher numbers of highly qualified nurses to address workforce needs.
 - b. **Method of Evaluating Progress/Metrics:** We will examine performance on diagnostic examinations, retention and persistence rates, first-time licensure pass rates, and the number of graduates each year to evaluate progress on this initiative.



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Budget	
Institution Name:	Florida Atlantic University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Safiya A George Dalmida, PhD, Dean, Christine E. Lynn College of Nursing, (561) 297- 3206, sgeorge@health.fau.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$4,185,054
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$4,185,054

2022-23 PIPELINE allocations:

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Table 1

University Initiative	Amount	Goal(s)
Direct Entry MSN Program - Jupiter Campus	\$1,176,660	Faculty and Personnel costs for new Direct Entry MSN Program on the Jupiter Campus
Direct Entry MSN Program Lab & non-personnel costs- Jupiter Campus	\$600,000	Program Lab & non-personnel costs for new Direct Entry MSN Program on the Jupiter Campus
AACN Salary gap equity adjustments (current faculty)	\$110,900	Absolutely necessary to follow through on AACN adjustment to 50th percentile in order to retain faculty
Lease Simulation Space	\$250,000	Provide needed Simulation spaces for nursing students education
Virtual ATI NCLEX Prep software for nursing seniors	\$93,225	Enroll 55 students per semester to prepare for NCLEX
Overload Pay for faculty to offer Intensive NCLEX Prep	\$150,000	Boost our first time NCLEX pass rates
New Faculty - Boca Raton Campus EG programs	\$1,512,000	Hire new faculty to increase capacity at all degree levels including one new postdoctoral fellow
New Clinical Adjunct Faculty - Boca Raton Campus	\$164,880	Address current critical shortage due to insufficient pay/funds. Will eliminate current issue of canceling clinical rotations.
Need-Based Emergency Aid Scholarships for students	\$42,389	Address student emergency financial needs as well as support student sin their preparation for NCLEX.
PhD Student Stipends	\$45,000	Create Ph.D. Student stipends
GRA/GTA positions	\$40,000	Support for two additional GRA/GTA roles

- II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Direct Entry MSN Program - Jupiter Campus:** Launch new Direct Entry MSN Program to educate nurses in FAU's Northern Service Areas. The institution plans to add 10 faculty along with 5 administrators and staff using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate that by launching this program with proper faculty and staffing we will be able to offer new education opportunities for the nurses in the area increasing the number of MSN students

- by 40-80 each year. The return to the state be provided more highly educated and trained nursing graduates to address the workforce shortage in this field.
- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in nursing student enrollments and program graduates each year.
2. **Direct Entry MSN Program Lab & non-personnel costs- Jupiter Campus:** Launch new Direct Entry MSN Program to educate nurses in FAU's Northern Service Areas. The institution plan to offer labs and clinical experiences as part of the program using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate that by launching this program with proper faculty and staffing we will be able to offer new education opportunities for the nurses in the area increasing the number of MSN students by 40-80 each year. The return to the state be provided more highly educated and trained nursing graduates to address the workforce shortage in this field.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in nursing student enrollments and program graduates each year.
 3. **AACN Salary gap equity adjustments (current faculty):** To retain current faculty and avoid their departure to other institutions, we would be adjusting salaries to the AACN 50th percentile using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate that we would be able to retain current faculty and avoid their departure. If faculty leave, then less classes and related academic endeavors can take place. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the annual examination of AACN 50th percentile southern region salaries.
 4. **Lease Simulation Space:** To provide ample simulation space for currently enrolled nursing students using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate a growing number of enrolled students and need the space to provide proper training. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the number of students enrolled in the program each semester.
 5. **Virtual ATI NCLEX Prep Software for Nursing Seniors:** To provide preparation resources for current nursing students to be successful in passing the NCLEX using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate that students will need robust resources when preparing for the NCLEX. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** 55 students per semester would be enrolled in the software. This initiative will be evaluated through the number of students who pass the NCLEX.
 6. **Overload Pay for faculty to offer Intensive NCLEX Prep:** To provide 8-16 week intensive immersion clinical and NCLEX Prep per semester using PIPELINE funds.

- a. **Anticipated Return on Investment:** We anticipate this being critical to help boost our first time NCLEX pass rates. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** The preparation consists of 8-16 week intensive immersion clinical and NCLEX Prep courses per semester. This initiative will be evaluated through the number of students who pass the NCLEX.
7. **New Faculty - Boca Raton Campus EG programs:** To cover nursing courses that have been closed and increase enrollment using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We have encountered faculty shortages to cover existing courses which also hampers growth. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the number of students enrolled in the program each year.
8. **New Clinical Adjunct Faculty - Boca Raton Campus:** To address the current critical shortage of clinical adjunct faculty due to insufficient pay/funds using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We often have to cancel clinical rotations due to insufficient clinical faculty because they decline the current low rate of pay or because we just don't have sufficient clinical faculty. The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** 8 new adjunct dedicated to student clinicals would be hired. This initiative will be evaluated through the number of students enrolled in the program.
 - c.
9. **Need-Based Emergency Aid Scholarships for Students:** We receive numerous requests for emergency financial assistance from students with emergency needs. Some funds could also be used to create Student Success Scholarships to support students in their preparation for NCLEX using PIPELINE funds.
 - a. **Anticipated Return on Investment:** The return to the state will be continuing to grow the number of nursing graduates to help fill the workforce gap without interruptions in the academic process.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the number of students enrolled in the program and also pass the NCLEX.
10. **PhD Student Stipends:** To provide stipends which will expand nursing Ph.D. opportunities using PIPELINE funds.
 - a. **Anticipated Return on Investment:** The return to the state will be continuing to grow the number of nursing graduates with Ph.D. credentials to increase the number of nursing faculty. Increasing the faculty will allow the nursing workforce gap to be addressed as more courses can be taught by qualified professionals.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the number of Ph.D. students enrolled and graduated.

11. **GRA/GTA:** To provide new research and work opportunities for nursing Graduate Students using PIPELINE funds.
- a. **Anticipated Return on Investment:** The return to the state will be continuing to grow the number of nursing graduate students through the providing of financial and research opportunities. This will increase their opportunities to graduate and help fill the nursing workforce gap.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the number of students that receive these positions and graduate.



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Budget	
Institution Name:	Florida Gulf Coast University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Brenda Harding Hage, Ph.D., DNP, APRN-BC, Director, School of Nursing & Southwest Florida Endowed Chair, bhage@fgcu.edu, 1-239-590-7513
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$2,319,468
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$2,319,468

2022-23 PIPELINE allocations:

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FAU	\$4,185,054
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Table I

FGCU School of Nursing Initiative	Amount	Goal(s)
Initiative 1:		
Hire additional BSN nursing faculty – six instructors.	$\$85,000 + \$24,820(\text{fringe}) = \$109,820$ (6 FTEs) \$534,820	To increase capacity in the traditional BSN program and to increase the number of qualified BSN graduates in the community.
Hire four ranked faculty- Certified Nurse Educator (CNE) and/or Sim certified (preferred)with potential for teaching in the MSN-Nurse Educator Program (one of these lines serves as a replacement position due to the move below)	$\$106,000 + \$30,952(\text{fringe}) = \$136,952$ (4 FTEs) \$454,952	To increase the capacity of development of qualified new nurse educators to address the increased need for educators due an aging nurse workforce and retirements. This will also assist with succession planning.
Move current Director of BSN program to more administrative role (3 cred teaching per semester).	$\$30,000 + (\$8760 \text{ fringe}) = \$38,760$	<p>To manage increased BSN enrollment, development of 2nd degree curriculum and mentoring Second Degree Program Director.</p> <p>To increase capacity through the curricular development and implementation of a 2nd degree BSN program.</p>

Initiative 2: Hire an NCLEX Success Coach	$\$85,000 + \$24,820(\text{fringe}) = \$109,820$ (1 FTE) \$109,820	To increase support and infrastructure for BSN students to enhance successful performance and retention in the nursing program. To maintain excellence in first time pass rates for NCLEX testing,
Initiative 3: Hire a dedicated Laboratory/ Simulation Director (Sim certification required, ranked faculty-research on SOTL preferred and/or technical background, experience in 3-D printing preferred)	$\$106,000 + \$30,952(\text{fringe}) = \$136,952$ (1FTE) \$136,952	<p>To provide infrastructure necessary to increase faculty research and Scholarship of Teaching and Learning (SOTL) opportunities.</p> <p>To provide a dedicated faculty lines responsible for coordinating laboratory and simulation experiences. This will allow us to add additional simulation hours to the curriculum thereby accomodating increased student enrollment.</p>
Initiative 4: Hire one additional DNP Nursing Anesthesia faculty	$\$140,000 + \$40,880(\text{fringe}) = \$180,880$ (1 FTE) \$180,880	To increase capacity in the nursing anesthesia program and to increase the number of qualified NA graduates in the community.
<p>Initiative 5:</p> <p>Hire two additional DNP Family Nurse Practitioner faculty</p> <p>Hire two Psychiatric Mental Health NP (individual through the lifespan) Nurse Practitioner faculty</p>	$\$120,000 + \$35,040(\text{fringe}) = \$155,040$ (2 FTEs) \$310,080 $\$128,000 + \$37,376(\text{fringe}) = \$165,376$ (2FTE) \$330,752	<p>To provide increased capacity in the DNP FNP and BSN programs.</p> <p>To direct the new Psychiatric Mental Health NP (individual through the lifespan) track option (faculty would also be qualified to teach psych courses in the BSN program) as well as the potential for cross-teaching/consultation in the new Center for Positive Aging</p>

Hire one additional DNP Adult Gero Primary Care NP faculty These NP positions will also have some teaching responsibilities in the BSN program as needed.	\$128,000 +\$37,376 (fringe)= (1 FTE)\$165,376 \$806,208	This individual would be qualified to teach in FNP program and who would develop an AGPC-NP option (this would use the current FNP curriculum minus pediatrics to create a new NP track option). This position could also consult in the new Center for Positive Aging, and could teach gero in the BSN program if needed.
Initiative 6: Add duties as Assistant Dean of Curriculum for Marieb College to Director of MSN Nursing Education program.	\$30,000 +(\$8760 fringe)= \$38,760	To provide curriculum development consultation to the School of Nursing and to lead the development of a Second Degree Program option. To provide curriculum and outcome evaluation consultation within Marieb College.
Initiative 6: Additional workload and duties associated with program expansion for administrative staff members (4)	\$18,316 /4= \$4579 each	To provide additional infrastructure support for program expansion, a second degree program, a new AGPC-NP track and increasing complexity of the SON.
Total	\$2,319,468	18 new nursing positions

II.

FGCU's BSN program has the highest pass rates in the Florida State University System. According to FETPIP, BSN graduates from FGCU hold the highest Florida employment rate among all SUS institutions. About 91% of BSN grads in 2020 were employed, 86% full-time. The 4-year Graduation rate for Nursing is almost twice the overall FGCU rate every year.

Florida Gulf Coast University BSN Program, NCLEX Pass Rates	
2021	100%

2020	100%
2019	96.43%
2018	100%
2017	100%

1.Hire additional nursing faculty: FGCU is seeking to expand its capacity to educate well-prepared nurses by adding 18 faculty this year using PIPELINE funds.

A. Anticipated return on investment (ROI): The FGCU SON anticipates that by hiring additional nursing faculty, along with other related initiatives, we will be able to increase the typical cohort of undergraduate nursing students by 33% from 176 to 234 each year. The return to the state will be additional nursing graduates to help fill the BSN RN workforce gap. We anticipate that we will be able to expand the nurse practitioner program enrollment by 30% from 50 to 65. This will help to expand the number of primary care and mental health advanced clinicians in the community. It is anticipated that the NA program will be able to increase student enrollment from 72 to 90 each year when fully staffed. The funds will also allow us the support needed to develop and staff a second degree BSN program option, an Adult-Gero Primary Care NP option, as well as provide support to the new Center for Positive Aging.

B. Method of Evaluating Progress/Metrics

PIPELINE Grant Success Metrics		
Measure(s)	Time Data Collected	Responsible Individual(s)
Number of additional BSN applicants, # of qualified applicants, # of students accepted	(annually)	FGCU BSN Program Director
BSN student retention rates	(annually)	FGCU BSN Program Director
Percentage of additional student clinical simulation experiences	(annually)	FGCU Lab/Sim Director
Student satisfaction with clinical simulation experiences (exit survey)	(annually)	FGCU Lab/Sim Director
BSN student graduation and NCLEX pass rates	(annually)	FGCU BSN Program Director
Number of additional DNP FNP and PMHNP applicants, # of qualified applicants, # of students accepted	(annually)	FGCU DNP NP Program Director
DNP FNP and PMHNP Program Retention Rates	(annually)	FGCU DNP NP Program Director
DNP FNP and PMHNP student retention rates	(annually)	FGCU DNP NP Program Director
DNP FNP and PMHNP Program National Board Exam Pass Rates	(annually)	FGCU DNP NP Program Director
Number of additional DNP NA applicants, # of qualified applicants, # of students accepted	(annually)	FGCU DNP NA Program Director

DNP NA Program Student Retention Rates	(annually)	FGCU DNP NA Program Director
DNP NA Program National Board Exam Pass Rates	(annually)	FGCU DNP NA Program Director



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Budget	
Institution Name:	Florida International University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Dr. Ora Strickland, Dean and Professor; (305) 348-0407; olstrick@fiu.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$4,831,257
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amounts should equal the total allocation provided on page 1. Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
Hiring Additional Nursing Faculty	\$1,766,508	Increase the number of newly licensed nurses entering the workforce in Florida to help address the current and projected nursing shortage
Renovating and Expanding Both STAR Centers	\$2,130,465	Increase the number of newly licensed nurses entering the workforce in Florida to help address the current and projected nursing shortage
Hiring Additional Personnel Support for STAR Centers	\$527,259	Increase the number of newly licensed nurses entering the workforce in Florida to help address the current and projected nursing shortage
Transitioning to ATI Testing	\$407,025	Increase the number of newly licensed nurses entering the workforce in Florida to help address the current and projected nursing shortage

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

- Hiring Additional Nursing Faculty:** To improve Florida International University's capacity to educate high-quality nurses, the institution plans to add 12 full-time positions and increase compensation rates for 122 part-time faculty that teach clinical courses this year, to meet market demand and remain competitive with other South Florida institutions, using PIPELINE funds. The total number of projected new full-time faculty hires is 19.

Projected New Faculty Lines:

Generic BSN Faculty – 17 (14 Clinical and 3 Tenure-Earning)
Accelerated Option Faculty – 2 Clinical

The hiring of the 19 new faculty positions is scaled over years 1 & 2. This is necessary in order to allow timing to post, interview, and hire the new positions. Additionally, the scaled growth allows for fiscal resources

in years 1 & 2 to be invested in non-recurring expenditures such as renovations and equipment for the BBC and MMC STAR Center (simulated hospital) needed to address the growth in enrollment.

Faculty are hired on a 4-3-3 assignment and adjuncts are projected to teach 15%-33% of the course sections in the Generic BSN and Accelerated Option programs, respectively.

a. Anticipated Return on Investment:

We anticipate that by hiring additional nursing faculty, along with other related initiatives, we will be able to increase the typical cohort of undergraduate nursing students from 120 to 180 each year.

NWCNHS will grow the Nursing Undergraduate Generic BSN program (5-term cohorted) by **50%** from 120 students beginning in the fall term to 180 annually. For fall 2022, the Generic BSN program has accepted approximately 155 students and the goal will be to enroll 180 for fall of 2023. Scaling enrollment over two years is necessary to allow time to onboard new faculty.

NWCNHS will grow the Nursing Undergraduate Accelerated Option (AO) program (4-term cohorted) by **10%** from 60 students to 66. The college plans to increase the cohort size to 66 for fall 2023.

The return on investment to the state will be additional nursing graduates and newly licensed nurses entering the workforce in Florida to help address the current and projected nursing shortage and to help fill the workforce gap. Onboarding new faculty over the next two years is critical to achieve this goal.

b. Method of Evaluating Progress/Metrics: This initiative will be evaluated by examining the increase in nursing students and graduates from year to year. For years 1 and 2, we will track the progress of new faculty hires, to meet the projected enrollment increase.

Once all faculty are onboarded, we expect to reach the new enrollment goals:

Generic BSN – We are expecting to have 120 (60+60) new students in the pipeline. Since the program covers 5 terms, two semesters (fall & spring) will have an additional 120 students enrolled and one semester (summer) will have an additional 60.

The hiring of 17 additional faculty positions for the Generic BSN program will ensure that approximately 85% of the curriculum is taught by permanent, full-time faculty positions, which will foster a higher consistency and quality educational experience for the students.

AO Program – We are expecting to have 12 (6+6) new students in the pipeline. Since the program covers 4 terms, one semester (fall) will have an additional 6 students enrolled.

The hiring of 2 additional faculty positions for the AO program will ensure that approximately 2/3 of the curriculum is taught by permanent, full-time faculty positions, which will foster a higher consistency and quality educational experience for the students.

The combined estimated incremental enrollment by term is as follows:

Fall – 132 (120+12)

Spring – 126 (120+6)

Summer – 66 (60+6)

2. Renovating and Expanding Both STAR Centers Including Adding Simulation and Other Equipment

Non-recurring investments in renovations and expansions for both the Modesto Maidique Campus (MMC) and Biscayne Bay Campus (BBC) STAR Center (simulated hospital), including adding simulation equipment at both locations, are needed to address the growth in enrollment and increased student traffic at both locations.

The BBC STAR Center footprint and operations will be expanded with a new BBC home-based simulation team.

Efforts will be made to complete renovations in year 1 but some renovations in the STAR Center may need to be carried over into year 2.

- a. **Anticipated Return on Investment:** Investing in improving the STAR centers are critical to ensure that Florida's future nurses have the skillsets they need to be successful. Providing students with access to simulations are the best way to make sure students are prepared to offer quality patient care and address a number of situations that they may encounter as a professional.
- b. **Method of Evaluating Progress/Metrics:** The initiative will be evaluated based on completing of construction/improvement

timeline. Once the STAR Centers have been updated, success will be measured in terms of the increase in the number of students using the centers.

3. Hiring Additional Personnel Support for STAR Centers

All personnel positions listed are new and not replacing or offsetting any existing positions. All of the new positions contribute directly to a student success centric focus and to accommodate the growth in enrollment and increased student traffic that will be using the simulation centers.

- a. **Anticipated Return on Investment:** In addition to investing in improving the STAR centers, hiring the staff to support these centers is critical to ensure that Florida's future nurses have the skillsets they need to be successful. Providing students with access to simulations are the best way to make sure students are prepared to offer quality patient care and address a number of situations that they may encounter as a professional.
- b. **Method of Evaluating Progress/Metrics:** The initiative will be evaluated based on the timely hiring of all positions. In addition, success will be measured in terms of the increase in the number of students using the centers.

4. Transitioning to ATI Testing

Funding to transition to ATI testing is requested in order to foster student success for learner competency and better prepare nursing students for the new National Council Licensure Exam (NCLEX) board exam format. The NCLEX test is changing in spring of 2023 and will have a greater focus on clinical judgement/critical thinking skills to better simulate hospital settings and set the groundwork for better patient outcomes. The migration to ATI is needed in order to better align student testing with the future board testing format that all new Generic BSN and Accelerated Option students will need to pass, in order to be a newly registered licensed nurse.

- a. **Anticipated Return on Investment:** Ensuring that students have access to the most relevant test preparation is critical to ensuring that all graduates are able to transition successfully into the workforce. Transitioning to ATI testing will help us reach this goal and maintain the high pass rates that the program has achieved.
- b. **Method of Evaluating Progress/Metrics:** The initiative will be evaluated based on the NCLEX passage rate.



**State University System
Prepping Institutions, Programs, Employers, and Learners
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Budget	
Institution Name:	Florida State University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Jing Wang, PhD, MPH, RN, FAAN Dean, FSU College of Nursing jingwang@nursing.fsu.edu 850-644-6844
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$1,803,970
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$1,803,970

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
FAU	\$4,185,054
FGCU	\$2,319,468
FIU	\$4,831,257
FSU	\$1,803,970
UCF	\$6,930,558
UF	\$3,607,616
UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970



Table 1

University Initiative	Amount	Goal(s)
Student Success	\$175,950	1) Increase enrollment of students in BSN Program 2) Increase number of BSN graduates who pass NCLEX-RN licensure exam
Faculty Recruitment and Retention	\$1,400,000	1) Hire additional faculty and faculty support for expansion of BSN enrollment 2) Increase efforts on faculty recruitment and retention, as well as faculty professional development
Student Clinical Experience Expansion	\$228,020	1) Enhance and expand the use of simulation experiences to offset the number of required clinical hours for students.

Student Success: To improve Florida State University College of Nursing's capacity to educate high-quality nurses, the institution plans to invest heavily into student success needs with goals to increase enrollment and retention, support academic performance, and successful completion of all program requirements including passing NCLEX after graduation. A Nursing Student Success Center will be developed to mentor, engage, and academically support an expanded number of students, as well as a student population that will have increased support needs, to ensure program progression success at the CON and eventually, positive NCLEX results. The Nursing Student Success Center will support the CON's goal to increase the number of students from underrepresented populations and students enrolled in Florida State University's Center for Academic Retention and Enhancement (CARE) program. Additionally, the Student Success Center will support the increased need in advisement, outreach, admissions, and logistics of managing student services for a larger population of students.

- a. **Anticipated Return on Investment:** We anticipate that by investing in student success needs, we will be able to increase enrollment of undergraduate nursing students and provide the necessary support needed for workforce-prepared nurses. The return to the state will be additional high quality nursing graduates to help fill the workforce gap.



- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated via the following metrics:
 - I. Increased enrollment of students in BSN Program
 - II. Increased number of graduates in BSN Program who pass NCLEX

Faculty Recruitment and Retention: The recruitment and retention of qualified nursing faculty are critical actions for nursing programs and consequently imperative for the growing need for a highly-qualified healthcare workforce in the State of Florida and nationwide. Recruitment and retention of qualified nurse educators have become necessary to meet the need to produce more nurses into the healthcare workforce, and job satisfaction and compensation for faculty expertise have emerged as key considerations in measuring the success of nursing program expansions. Per accreditation, the College of Nursing is expected to provide and maintain an environment that supports faculty teaching, scholarship, service, and practice consistent with the mission and values of Florida State University. However, to increase our undergraduate student enrollment, we must recognize and appreciate that we will recruit students with increased educational needs above and beyond our current faculty expertise. Therefore, recruiting new faculty and providing faculty development and staff support to enhance retention is requisite to meet program needs, accreditation standards, and the goal of producing additional qualified nurses to the workforce.

- a. **Anticipated Return on Investment:** We anticipate that by investing in Faculty Recruitment and Retention needs, we will be able to increase the typical cohort of undergraduate nursing students and provide the necessary support needed for workforce-prepared nurses. The return to the state will be an increase in nursing graduates to help fill the workforce gap, new faculty opportunities, and increased faculty engagement in professional development to meet changing demands of the healthcare profession.
- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated via the following metrics:
 - I. Increased number of faculty hired and/or retained for expansion of BSN enrollment and graduates
 - II. Increased faculty support for expansion of BSN enrollment and graduates
 - III. Increased faculty professional development opportunities

Student Clinical Experience Expansion: At FSU, the Nursing major has been a limited access major due primarily to the number of clinical placements available to students in Tallahassee. Nursing students require hands-on experiences with patients in a hospital or clinical setting under the direct supervision of a nursing faculty member. However, under accreditation guidelines, nursing students can exchange up to 50% of these clinical hours in a simulation setting. To increase the nursing enrollment, clinical simulation will be heavily utilized to offset the hospital and clinical setting – instead of using simulation as a replacement for clinical experience, and it will be used to expand opportunities for additional clinical experiences for our students. Furthermore, simulation allows the CON to ensure our students are ready to join the workforce as well-balanced and clinically competent nursing professionals, increasing satisfaction within the healthcare systems that hire our graduates.

- a. **Anticipated Return on Investment:** We anticipate that by investing in Student Clinical Experience Expansion including additional simulation staff, equipment,



and faculty, we will be able to enhance and expand the use of simulation experiences to supplement learning and offset the number of required clinical hours for students. By doing so, we can effectively increase the typical cohort of undergraduate nursing students. The return to the state will be added nursing graduates to help fill the workforce gap.

b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated via the following metrics:

- I. The Nursing Simulation Center will provide increased clinical/skill hours for all undergraduate students, allowing for expanded enrollment in the program and additional pre- and post-clinical experiences.



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Budget	
Institution Name:	University of Central Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Mary Lou Sole, PhD, RN, FAAN Dean and Professor University of Central Florida College of Nursing 407-823-6311 Mary.sole@ucf.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$6,930,558
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$6,930,558

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
FAU	\$4,185,054
FGCU	\$2,319,468
FIU	\$4,831,257
FSU	\$1,803,970
UCF	\$6,930,558
UF	\$3,607,616
UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2022-23 fiscal year. Please list all initiative(s), the total amount budgeted for each initiative, and the goal for each initiative. **The total of all amounts should equal the total allocation provided on page 1.** Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
Hire additional nursing faculty	\$5,570,558	<p>Increase the number of newly licensed, baccalaureate-educated registered nurses.</p> <p>Increase the number of MSN/DNP/PhD graduates who have education to secure a faculty role.</p> <p>Improve student graduation rates.</p> <p>Increase contract and grant funding.</p> <p>Improve national rankings in Undergraduate Programs, Online MSN, and DNP.</p> <p>Reduce class sizes.</p> <p>Reduce the number of nursing adjunct faculty FTE.</p>
Increase staff support to facilitate additional admissions, clinical placement, student success, and faculty research	\$760,000	<p>Support the admission, progression, and graduation of both undergraduate and graduate students at all campus locations.</p> <p>Support faculty.</p> <p>Note: all staff roles contribute to goals related to faculty</p>
Provide support for undergraduate and graduate student success and preparation for faculty roles	\$600,000	<p>Provide support strategies to support undergraduate retention and success on NCLEX licensure exam.</p> <p>Increase recruitment and retention of qualified applicants to help alleviate a severe shortage of qualified nursing faculty.</p> <p>Support graduate teaching assistants and post-doctoral fellow(s) for advanced preparation for faculty careers.</p>

- II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Hire Additional Nursing Faculty:** To improve the University of Central Florida's capacity to educate additional nurses and nursing faculty to meet workforce demands, the institution plans to add 30 faculty (53% increase) over the next three years using PIPELINE funds. We estimate hiring a combination of approximately 16 instructor/lecturers, and 14 tenure-earning/tenured faculty. We anticipate that we will relocate to our planned building on the UCF Lake Nona campus in Fall 2025 (pending funding and all approvals). The new facility will dramatically increase our ability to expand enrollment. Funds will be used to support faculty salaries, benefits, and operational costs associated with increased faculty.

- a. **Anticipated Return on Investment:** We anticipate that by hiring additional nursing faculty, along with other related initiatives, we will be able to annually admit and graduate more undergraduate and graduate students.

The shortage of bedside nurses is matched by an equally critical shortage of qualified nursing faculty. Expanding our faculty, including research-active faculty, will permit us to admit more students in graduate degree and certificate programs (nurse educator and simulation), which will prepare them for faculty roles as well as specialized provider roles (e.g., nurse practitioner).

These investments will also expand nursing research that will ultimately improve patient care. Research is essential for quality graduate education and recruitment of qualified students. The expected increase in grant funding will also help to improve our national reputation and ranking.

Specifically, we plan to incrementally increase the number of pre-licensure students by increasing the size of current cohorts by at least 50%. We will accomplish this by expanding Fall admissions across our three campuses and adding a Spring cohort. This increase in enrollment and eventually graduates will provide the state with additional newly licensed nursing graduates to address the nursing workforce shortage in the state. Approximately 85% of our nursing graduates remain in Florida.

We also plan to admit more students into graduate programs and certificate programs, such as nurse educator, simulation, and other specialty tracks. These programs will prepare graduates for specialty positions and also faculty roles, helping alleviate a severe national shortage of qualified nurse educators.

Our current enrollment across lower division, upper division, and graduate programs is 2,893 students. As we complete the hiring mentioned above and our new nursing space is completed, we expect to increase our student body to 3,373, a 16.6% overall increase. However, for greatest impact on the direct nursing care and faculty workforce needs, we are planning the following:

- 6% increase in enrollment in lower-division pre-nursing students
- 50% increase in enrollment in pre-licensure BSN tracks
- 20% increase in enrollment in graduate tracks

Reducing part-time/adjunct faculty combined with the additional staff support described below, will also improve student success. Through these initiatives, we aim to improve FTIC graduation rates, student retention, and success rates on the RN licensure exam (NCLEX).

b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the following:

- i. Increase the number of students admitted to BSN pre-licensure programs by at least 50% by 2025-2026.
- ii. Increase the number of graduates annually eligible to take the NCLEX-RN licensure examination by 50% by 2026-2027.
- iii. Increase the number of students admitted to the MSN Nurse Educator track, MSN Healthcare Simulation track, PhD program, Nurse Educator certificate, and Healthcare Simulation certificate annually.
- iv. Increase College of Nursing FTIC 4-year graduation rates from 49.6% in 2020-2021 to 60% in 2024-2025 and 70% in 2026-2027.
- v. Increase College of Nursing Transfer Full-time FCS AA 4-year graduation rates from 64% in 2020-2021 to 70% in 2024-2025 and 75% in 2026-2027.
- vi. Maintain NCLEX pass rates at 92% or higher through 2024-25 and then increase to 95% pass rate by 2026-2027.
- vii. Increase grant expenditures by \$2M/year.
- viii. Improve national rankings for all programs.
- ix. Reduce the number of adjunct FTEs by at least 15%.

2. **Increase staff support to facilitate student success, clinical placements, additional admissions, and faculty research:** To improve the University of Central Florida's capacity to educate newly licensed, high-quality nurses, and recruit and retain students seeking graduate education for faculty roles, the institution plans to hire additional support staff this year using PIPELINE funds. Additional staff are needed to support the demands of increasing enrollment as well as to foster student success in completing programs. Specific needs include recruitment and advising, clinical placement, and onboarding of students for over 350 clinical sites, growth in simulation laboratory support, and grants specialist support for research-intensive faculty.

a. **Anticipated Return on Investment:** We anticipate that by hiring additional support staff, along with other related initiatives, we will be able to recruit a diverse, qualified student body and annually admit and graduate more nursing students. The additional staff will promote student and faculty success across undergraduate and graduate programs at all campus locations.

b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the following:

- i. Maintain the diversity of students admitted to programs at current levels or to match or exceed the diversity profiles of nurses nationwide.
- ii. Retain admitted students by maintaining graduation rates of Traditional BSN students at 92% or higher per cohort.
- iii. Support metrics as outlined in initiative #1 (faculty).

3. **Provide Support for Student Success and Enrollment of Additional Students Seeking Preparation for Nursing Faculty Roles:** To foster undergraduate student success and increase the number of graduates who are educated to seek faculty positions, we plan to provide \$600,000 in direct support for students. Funds will be used to support undergraduate preparation for passing the NCLEX licensure examination, GTA support to encourage full-time enrollment in doctoral programs, scholarships to support completion of educator tracks and/or certificate programs, and at least one post-doctoral fellow.

- a. **Anticipated Return on Investment:** Support for our undergraduate students is essential to facilitate program retention and graduation. Therefore, we will fund initiatives to support completion of coursework that students have a higher risk for failure (e.g., NUR3125, Pathophysiology). We also aim to increase the pass rates on the NCLEX licensure exam to facilitate BSN graduates entering the workforce as soon as possible after graduation, by providing support for exam success.

Second, a faculty shortage currently exists and will be exacerbated by impending retirements and incremental growth in enrollments at state colleges and universities across Florida and the nation. It is essential that the faculty pipeline be addressed, and universities have the imperative of educating additional faculty members at both master's and doctoral levels. Therefore, we will provide financial support for those students planning to seek faculty positions.

We also plan to admit more students into graduate programs and certificate programs (such as nurse educator and simulation) that will prepare them for specialty positions and faculty roles. We will add tracks that may also be essential to supporting the nursing workforce.

To further prepare recent PhD graduates for faculty roles, the institution plans to add at least one post-doctoral fellow this year using PIPELINE funds.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the following:
- i. Retain admitted students by maintaining graduation rates of Traditional BSN students at 92% or higher per cohort.
 - ii. Maintain NCLEX pass rates at 92% or higher through 2024-25 and then increase to 95% pass rate by 2026-2027.
 - iii. Increase in the number of graduates completing one of the following: MSN Nurse Educator, MSN Healthcare Simulation, PhD, Nurse Educator Certificate, or Healthcare Simulation Certificate.
 - iv. The number of graduates self-reporting plans to secure a faculty position and successful hiring into faculty roles.
 - v. Research and grant applications submitted by post-doctoral fellow.



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Budget	
Institution Name:	University of Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Anna M. McDaniel, Ph.D. R.N Dean of UF College of Nursing 352-273-6373 annammcdaniel@ufl.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$ 3,607,616
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$ 3,607,616

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
FAU	\$4,185,054
FGCU	\$2,319,468
FIU	\$4,831,257
FSU	\$1,803,970
UCF	\$6,930,558
UF	\$3,607,616
UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2022-23 fiscal year. Please list all initiative(s), the total amount budgeted for each initiative, and the goal for each initiative. **The total of all amounts should equal the total allocation provided on page 1.** Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
Faculty Recruitment and Retention	\$3,341,509	<ul style="list-style-type: none"> Hire an additional 18 faculty to meet our teaching needs for the undergraduate and graduate programs Hire four additional staff who directly affect academic operations and provide faculty/student administrative support Increase enrollment in our Accelerated BSN (post-baccalaureate) program in Jacksonville by 50% and our traditional BSN program in Gainesville by 15%
Student Scholarship	\$170,248	<ul style="list-style-type: none"> Award scholarships to cover in-state tuition for 35 accelerated BSN students Award 15 scholarships to graduate students (DNP or Ph.D.) who are pursuing Teacher Education Certificate
Equipment	\$95,859	<ul style="list-style-type: none"> Upgrade simulation equipment at Jacksonville for increased student numbers Enhance simulation laboratory to include advanced procedure equipment for nurse practitioner students

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Faculty Recruitment and Retention:** Using PIPELINE funds, we plan to hire an additional 18 faculty to meet our teaching needs for the undergraduate and graduate programs. We plan to hire eight additional clinical faculty focused on undergraduate teaching for our BSN program. We also need qualified advanced practice (i.e., certified nurse practitioner) faculty for our DNP program. We anticipate hiring six doctorally prepared nurse practitioners. We also will recruit four research-intensive, tenure-track faculty. We have capacity to increase our enrollment in our highly ranked programs with more investment in faculty starting with our current admission cycle and sustained in the future with strategic investment of PIPELINE funds. Through our strong partnerships with UF Health system facilities in Gainesville and Jacksonville in addition to affiliation with the North Florida/South Georgia Health System, we anticipate successful placements of students for clinical experiences.

With the additional faculty and increased teaching demands, we will have a pressing need for four staff to directly impact academic operations and provide faculty/student administrative support. We plan to hire the following: one instructional designer to support faculty in creating instructional material and maintaining the learning management system, one clinical program coordinator to recruit placement sites for DNP and BSN student clinical experiences, and one editorial/technical writer to assist students and faculty to prepare manuscripts and proposals, and a program assistant for the Jacksonville campus to support student and faculty services there. Additional support staff are critical for faculty retention as well as providing service to enhance the student experience.

- a. **Anticipated Return on Investment:** We anticipate that by hiring additional nursing faculty and academic support staff, we will be able to increase the typical cohort of undergraduate nursing students from 40 to 60 post-baccalaureate students in Jacksonville and increase our traditional undergraduate enrollment from 120 to 140 students this academic year. With additional faculty, we will have the capacity to increase our enrollment in our DNP program with our next admission cycle (fall 2023). By hiring more research-intensive, tenure-track faculty, we will not only increase our externally funded research, but also recruit the “best and brightest” Ph.D. students. The UF College of Nursing recently launched a Nurse Educator Certificate to provide Ph.D. and DNP students a solid academic and practical foundation for a career as an academic or clinical nurse educator in a variety of academic and clinical settings.
- b. **Method of Evaluating Progress/Metrics:** Progress in recruiting and retaining faculty will be evaluated by analyzing faculty data on an annual basis. Enrollment goals for students will be obtained for each admission cycle (fall for traditional BSN students, DNP and Ph.D. cohorts and May 2023 for accelerated BSN students in Gainesville and Jacksonville).

2. **Student Scholarships:** We will establish scholarships targeted to our enrollment goals. Students seeking a second baccalaureate degree (such as our accelerated BSN students) have limited resources to support their academic program (e.g., not eligible for Pell grants, federally insured loans). Similarly, we will award scholarship funds to DNP and Ph.D. students who plan careers in nursing education and pursue the Nurse Educator Certificate.
 - a. **Anticipated Return on Investment:** Awarding scholarships to 35 accelerated BSN students will not only help us meet our recruitment goals, but also support our graduation rate and reduce attrition. Accelerated students have often been in the workforce and typically have personal obligations that may interfere with degree completion. By providing scholarships to this group, we will see an increase in the supply of “front-line” BSN-prepared nurses. Providing funding to 15 graduate (DNP and Ph.D.) students will act as an incentive to pursue our nurse educator certificate that will contribute to the nursing faculty pipeline, further addressing the anticipated shortage of nurses and faculty.
 - b. **Method of Evaluating Progress/Metrics:** We will monitor scholarship awards and track data on accelerated BSN student recruitment (May 2023). The retention/graduation rate for this cohort will be measured in August of 2024. (Financial aid awards for the current cohort admitted this past May have already been processed.) We will promote the Nurse Educator Certificate among incoming (August 2022) and continuing (current) graduate students and track increased enrollment in the certificate program this academic year.
3. **Equipment:** In 2021, the renovation of our simulation space in Gainesville was completed and fully equipped using philanthropic funds. We need additional equipment for our DNP program and at Jacksonville to accommodate more students.
 - a. **Anticipated Return on Investment:** Enhancing our simulation space in Jacksonville will provide our students access to an equivalent state-of-the-art learning environment as students on the Gainesville campus. Currently our nurse practitioner students use facilities for specific “task training” at the UF College of Medicine Center for Safety, Simulation & Advanced Learning Technologies. By adding advanced procedure equipment (e.g., central venous access simulator, chest tube simulator) for our Kirbo Innovation and Learning Laboratory inventory, our students will have ready access to needed training “in house” rather than restricted times scheduled through and charged by the College of Medicine, thus improving the clinical training and saving money for the college.
 - b. **Method of Evaluating Progress/Metrics:** We will monitor utilization data of equipment used by our Jacksonville BSN and Gainesville DNP students. We will also evaluate student satisfaction with simulation learning via survey assessments and skill-based competencies through clinical evaluation tools.



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Budget	
Institution Name:	University of North Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Dr. Curt Lox Dean, Brooks College of Health (904) 620-1204 c.lox@unf.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$3,461,933
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$3,461,933

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
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UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2022-23 fiscal year. Please list all initiative(s), the total amount budgeted for each initiative, and the goal for each initiative. **The total of all amounts should equal the total allocation provided on page 1.** Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
(1) Hire additional faculty and staff	\$2,050,399	(a) Increase the annual number of new students enrolled in BSN programs from 190 to 350. (b) Increase the annual number of students who complete BSN programs from 190 to 350.
(2) Adjust salaries for existing faculty	\$684,298	(a) Retain 100% of all tenure-track faculty and instructors. (b) Ensure availability of faculty to teach during the summer semester
(3) Secure teaching and office space to accommodate increased staffing and teaching/learning needs	\$483,000	(a) Secure additional space at the UNF MedNexus-Deerwood campus. (b) Renovate acquired space at UNF MedNexus-Deerwood campus.
(4) Purchase additional equipment and supplies to accommodate expanded teaching/learning needs	\$69,236	(a) Procure equipment required to operate courses, simulation, and laboratories at UNF MedNexus-Deerwood and UNF main campus.
(5) Purchase NCLEX licensure test preparation course for every BSN student	\$175,000	(a) Achieve 100% first-time NCLEX pass rate
Total	\$3,461,933	

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Hire additional faculty and staff:** To improve UNF’s capacity to educate high-quality nurses, the institution will add 14 permanent faculty, 4 permanent staff members, and 4 visiting instructors over the course of the next 12-18 months. New Nursing faculty will be hired on 12-month contracts to facilitate year-round training of nurses. Additionally, funding is included for an instructor to teach pre-requisite courses (e.g., anatomy) critical for Nursing student success, as well as for hiring visiting instructors to provide flexibility for meeting instructional needs. The new staff positions include additional personnel for maximizing use of the new UNF MedNexus-Deerwood Simulation Center, and 3 additional staff positions needed to efficiently admit and effectively advise Nursing students will be created. [Note: for FY 2022-23 only, a greater number of adjunct and Visiting Instructor positions will be needed while we complete the search process for permanent faculty positions] **ESTIMATED COST = \$2,050,399**

Faculty/Staff Positions	Salary	Benefits	Total
Tenure-track Assistant Professors (6)	\$565,000	\$180,574	\$745,574
Clinical Assistant Professors (2)	\$159,000	\$50,816	\$209,816
Instructors (5)	\$370,000	\$118,252	\$488,252
Nursing admissions/advising staff (3)	\$127,000	\$55,626	\$182,626
Simulation Center assistant director	\$45,000	\$26,798	\$71,798
Nursing pre-requisites instructor	\$51,000	\$16,300	\$67,300
Visiting instructors (4)	\$216,000	\$69,033	\$285,033
GRAND TOTAL			\$2,050,399

- a. **Anticipated return on investment:** We anticipate that by hiring additional nursing faculty, along with other related initiatives, we will be able to increase the typical cohort of undergraduate nursing students from 190 to approximately 350 each year. The return to the State will be additional nursing graduates to help fill the workforce gap.
 - b. **Method of evaluating progress/metrics:** This initiative will be evaluated by confirming the increase in nursing faculty, staff, and students as well as the number of undergraduate (BSN) completers from year to year.
2. **Adjust salaries for existing faculty:** The relatively low salaries that we have historically paid our Nursing faculty (combined with the historical lack of sufficient supply) has presented us with considerable challenges in the search and hiring process, and these challenges will intensify considering that 10 public institutions in the State of Florida alone will be searching for a large number of Nursing faculty this year. Our plan for recruiting and retaining Nursing faculty is to not only increase starting salaries of new Instructors and Assistant Professors based on CUPA-HR market-rate data, but to concurrently increase salaries of our existing Instructors and Assistant, Associate, and Full Professors in order to avoid (a) inequality within ranks, (b) compression and inversion across ranks, and (c) the loss of existing faculty to other institutions.

In addition, due to the heavy demand for summer semester instruction that will be needed going forward, we must ensure that a sufficient supply of faculty are available. This will be accomplished with the adjustment of eight current faculty contracts from nine to twelve months. **ESTIMATED RECURRING COST = \$684,298 [(market-rate adjustments for 25 faculty = \$420,378) + (conversion of eight 9-month faculty to 12-month contracts = \$263,920)]**

- a. **Anticipated return on investment:** We anticipate that by increasing existing faculty salaries, we will be able to successfully retain our current faculty and ensure equitability in salaries within and across ranks. Additionally, faculty will be available to instruct students throughout the summer semester each year. Because faculty are our primary currency for increasing Nursing graduates, this is a critical step in the entire expansion process.
 - b. **Method of evaluating progress/metrics:** This initiative will be evaluated by confirming the increased salaries, contract adjustments, and retention of faculty in the School of Nursing.
3. **Secure teaching and office space to accommodate increased staffing and teaching/learning needs:** While the hiring of additional Nursing faculty and staff is critical, UNF does not currently possess sufficient space to accommodate the anticipated large increase in staffing. Furthermore, expanded laboratory space will be required to effectively and efficiently move our Nursing cohorts through the program. We estimate that the procurement of additional space within the same facility as our Simulation Center on the campus of UNF MedNexus-Deerwood (located five miles from the main UNF campus) will be initially required with the understanding that more space may be needed in the future. Additionally, this space will need to undergo renovation in order to meet our needs. While the current year's budget focuses on securing and renovating the space, future years' budgets will likely include the purchase of additional equipment and expansion into new space as program growth warrants. **ESTIMATED RECURRING (LEASE) COST = \$50,000**
ESTIMATED NON-RECURRING (RENOVATION) COST = \$433,000 (2,165 sq ft x \$200/sq ft)
 - a. **Anticipated return on investment:** By securing additional space, we can effectively accommodate our expanded staffing and teaching/learning needs without sacrificing the timeliness of student graduation or program quality.
 - b. **Method of evaluating progress/metrics:** This initiative will be evaluated by confirming the procurement and renovation of added space at UNF MedNexus-Deerwood.
4. **Purchase additional equipment to accommodate expanded teaching/learning Needs:** Nursing programs are costly to operate due to heightened staffing needs compared to other programs. However, they are also costly to operate because the specialized teaching/learning spaces (e.g, Simulation Center) require expensive and "high tech" equipment (that must be properly maintained/updated). The requested funds will be used to supplement

the current laboratory and UNF MedNexus Simulation Center equipment to accommodate the larger number of Nursing students using these facilities.

ESTIMATED NON-RECURRING COST = \$69,236

Items	Cost
Assessment lab furniture/equipment	\$30,000
Hill Rom Beds (3)	\$16,754
Warmer (newborn with birthing mom)	\$7,170
Code Cart	\$6,950
Crib (sim child)	\$4,222
Broselow Cart	\$2,254
Isolette (sim baby)	\$1,886
GRAND TOTAL	\$69,236

- a. **Anticipated return on investment:** By securing additional equipment, we can effectively accommodate our expanded staffing and teaching/learning needs without sacrificing the timeliness of student graduation or program quality.
 - b. **Method of evaluating progress/metrics:** This initiative will be evaluated via documentation of equipment procurement for the simulation and laboratory space at UNF MedNexus-Deerwood.
5. **Purchase NCLEX licensure test preparation course for every BSN student:** As one of the two primary initiatives identified above focuses on the successful performance of our students on the national licensure examination for registered nurses, every BSN student will be enrolled in an NCLEX test preparation course. The costs will be absorbed by the School of Nursing utilizing PIPELINE funds. **ESTIMATED RECURRING COST = \$175,000 (350 students x \$500 each)**
- a. **Anticipated return on investment:** While the most important determinant of success on licensure exams is the quality of education provided by the institution, testing performance is enhanced (for some students, considerably) via the use of licensure test preparation coursework.
 - b. **Method of evaluating progress/metrics:** This initiative will be evaluated by confirming the number of BSN students enrolled in and completing the examination preparation course as well as the first-time and overall pass rates.



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2022-2023 Institutional Spending Plan
 (Page Limit: 5)

Budget	
Institution Name:	University of South Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Usha Menon, PhD, RN, FAAN Dean and Distinguished University Health Professor Senior Associate Vice President, USF Health 813.974.7863 umenon@usf.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$6,955,577
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$6,955,577

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
FAMU	\$1,082,597
FAU	\$4,185,054
FGCU	\$2,319,468
FIU	\$4,831,257
FSU	\$1,803,970
UCF	\$6,930,558
UF	\$3,607,616
UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

Table 1

University Initiative	Amount	Goal(s)
Hire undergraduate and graduate teaching faculty	\$1,750,000	Increase enrollment by an average of 100 students annually with the long-term goal of 500 over 5 years and maintain mandated faculty student ratio in didactic and clinical
Hire research intensive nurse scientists and interdisciplinary faculty (teaching and research)	\$750,000	To increase research capacity national Blue Ridge research ranking; USN&WR rank; teach in doctoral programs (PhD & DNP)
Hire academic services support staff	\$1,000,000	Maintain appropriate recruitment, admissions, and advising services for larger student cohort
Purchase simulation equipment	\$3,055,577	Maintain contemporary simulation experiences in current labs.
Hire nurse practitioner psychiatric/mental health faculty and consultants	\$400,000	Launch and maintain new Psychiatric Mental Health Nurse Practitioner post master's certificate program

1. **Hire undergraduate and graduate teaching faculty:** To improve the USF College of Nursing's capacity to educate high-quality nurses, the college will add 15 faculty this year using PIPELINE funds.
 - a. **Anticipated Return on Investment:** We anticipate that by hiring additional nursing faculty, along with other related initiatives, we will increase the typical cohort of undergraduate and graduate nursing students by an average of 100 students each year with the long-term goal of 500 additional graduates. This is consistent with USF's overall goal of increasing College of Nursing enrollment at each of our three campuses in response to the Tampa Bay region and the state's growing workforce gap. The return to the state will be additional nursing graduates to help fill the workforce gap. Additionally, those faculty who teach and are also research-intensive will contribute significantly to the research programs at USF and will positively impact both the college's and USF's national rankings.

- b. **Method of Evaluating Progress/Metrics:** Progress for this initiative will be evaluated by examining the increase in nursing student enrollments and graduates from year to year.
- 2. **Hire research intensive nurse scientists and interdisciplinary faculty (teaching and research)**
 - a. **Anticipated Return on Investment:** Productive and nationally known nurse scientists and/or interdisciplinary researchers with strong patient-centered programs of research are known to attract higher caliber nursing students. It is expected that such researchers will help increase the volume and significance of our research programs, and thus, increase our national Blue Ridge and USN&WR rankings. Rankings subsequently increase our visibility nationally, put us on par with our aspirational nursing schools, and attract stronger and more students. Having more research faculty also allows us to meet a key BOG metric of undergraduate participation in research. Research faculty will also teach in both doctoral programs (DNP and PhD), thus maintaining the high merit of our curriculum.
 - b. **Method of Evaluating Progress/Metrics:** Progress for this initiative will be evaluated by increases in national Blue Ridge and USN&WR rankings, and career success of doctoral students (assessed by alumni surveys).
- 3. **Hire academic services support staff:** To enhance the USF College of Nursing's student recruitment, admissions, and advising for academic and career success.
 - a. **Anticipated Return on Investment:** We anticipate that by hiring additional staff we will be able to increase current NCLEX and graduate certification pass rates as well as sustain higher pass rates and decrease student attrition.
 - b. **Method of Evaluating Progress/Metrics:** Progress for this initiative will be evaluated by examining the NCLEX and graduate certification pass rates for graduating students and student retention.
- 4. **Purchase simulation equipment:** To update the USF College of Nursing's simulation lab to allow for an immersive and dynamic teaching-learning environment that replicates clinical scenarios in realistic practice environments, through the use of patient simulators, augmented and virtual reality, and an updated curriculum that enhances leadership, technology skills, and nursing competencies in the next generation of USF nurses. Additionally, more sophisticated simulation equipment including virtual reality and augmented reality will decrease the amount of total time a student needs to spend physically at a clinical site (which are difficult for state universities to secure) and allows for students to have more practice opportunities in the lab, which in turn produces better prepared nurses.

- a. **Anticipated Return on Investment:** We anticipate that by investing in contemporary simulation technology we will significantly enhance nursing education.
 - b. **Method of Evaluating Progress/Metrics:** Progress for this initiative will be evaluated by reviewing students' course evaluations, student success with NCLEX and certification pass rates, and alumni surveys to describe ease of transition to professional practice.
5. **Hire nurse practitioner psychiatric/mental health faculty and consultants:** To launch the Psychiatric Mental Health post masters graduate certificate to meet the significant need for mental health providers in Florida and beyond.
- a. **Anticipated Return on Investment:** This will allow the USF College of Nursing to review program needs and begin to hire faculty to launch the Psychiatric Mental Health post masters graduate certificate program.
 - b. **Method of Evaluating Progress/Metrics:** Progress for this initiative will be evaluated by the development of relevant courses and enrollment of students.



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2022-2023 Institutional Spending Plan
 (Page Limit: 5)

Budget	
Institution Name:	University of West Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	David Bellar, Dean Usha Kundu, MD College of Health 850-474-2951 dbellar@uwf.edu
Total 2022-23 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$4,821,970
Total 2022-23 PIPELINE Spending Plan: <i>(must reflect the funds provided in Specific Appropriation 143A of the FY 2022-23 General Appropriations Act; see table below for reference)</i>	\$4,821,970

2022-23 PIPELINE allocations:

University	Total 2022-23 PIPELINE Allocation
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UNF	\$3,461,933
USF	\$6,955,577
UWF	\$4,821,970

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2022-23 fiscal year. Please list all initiative(s), the total amount budgeted for each initiative, and the goal for each initiative. **The total of all amounts should equal the total allocation provided on page 1.** Three rows are provided in the template. Add rows as needed.

Table 1

University Initiative	Amount	Goal(s)
Develop a Direct Entry Master's of Science in Nursing (DEMSN)	\$1,546,591	Significantly contribute to the nursing workforce by graduating increased numbers of students with an MSN.
Execute a healthcare systems pipeline.	\$3,275,379	Significantly contribute to the nursing workforce by graduating increased numbers of students with a BSN.

- II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. Develop a Direct Entry Master's of Science in Nursing (DEMSN)

UWF will contribute to the nursing workforce by initiating a Direct Entry Master's of Science in Nursing program. The DEMSN is an entry level registered nursing accelerated graduate program that enables students with a prior non-nursing baccalaureate degree to progress through coursework in five semesters (18 months) leading to initial RN licensure.

Second-degree seeking students in Florida who desire to become registered nurses have minimal options. Second-degree students in accelerated programs are competitive, maintain high grade point averages, and consistently pass the NCLEX-RN licensure exam on the first attempt. Employers report that these graduates are more mature, possess strong clinical skills, and are quick studies on the job. The DEMSN will be designed to align with the AACN Essentials (2021) for entry-level MSN graduates. As it is an MSN program, doctoral prepared faculty and adjuncts will be necessary to offer this program.

Investments:

- 6 Clinical Assistant Professors positions (12 month) including:
 - Program Director
 - Academic Success Specialist
- 1 School of Nursing (SON) assistant director to assist with assessment/accreditation and curriculum changes (12 month) - teaching assignment in DEMSN
- Split funded (38% FTE dedicated to nursing) Director of Advising to support the larger advising group within UKCOH
- OPS Faculty (4)
- Lab equipment

a. Anticipated Return on Investment:

The goal of the DEMSN program is to enroll at least 30 additional nursing students per year at program initiation, with plans to expand enrollment in the future up to 75 students (150 students total). This would increase MSN degree enrollment and increased number of nursing graduates taking the NCLEX. MSN prepared registered nurses are often preferred for nursing leadership positions in health care systems. As a result, MSN graduates often have greater employment opportunities and career options.

b. Method of Evaluating Progress/Metrics:

This initiative will be evaluated by tracking the increase in nursing students and graduates from year to year.

2. Execute a healthcare systems pipeline initiative that offers the traditional bachelor's in nursing program (TBSN) program in a format more accessible to working professionals.

Nationally, healthcare systems are working to incentivize employees and students to enroll in and graduate from Nursing programs to fill workforce gaps. Current employees of hospital systems with aspirations of becoming a nurse are a potential new source of nursing students. However, these individuals often cannot afford to give up employment to enroll in a program that meets during traditional business hours. Additionally, these individuals may have financial barriers or difficulty securing financial aid, particularly if they have already completed a bachelor's degree in another discipline.

To provide these potential students with a program to meet their unique needs, UWF will implement an Evening and Weekend BSN program. The program will offer the same curriculum as the TBSN program but during times more convenient for working professionals.

To help remove financial barriers, UWF will offer 8 scholarships (one clinical cohort) to each of the major hospital systems in the Pensacola area. With 3 admission cycles per year this will result in 72 new enrollments per year. The hospital systems will nominate qualified employees for the scholarship, who will then be reviewed for admission by the School of Nursing. Because of the existing employment relationship, graduates will already be acclimated to the organizational culture and more easily onboarded in the new nursing role.

This program will increase enrollment and graduate new nurses while better utilizing the current program infrastructure. Labs and classrooms, for example, will be used at times outside of those normally scheduled by the TBSN program.

Investments:

- Clinical Assistant Professor and Program Director
- Lecturers (7) including:

- Academic Success Specialist
- NSSL Coordinator
- Clinical Coordinator
- OPS Faculty (9)
- IT Lab Support Specialist
- Academic Advisors (3)
- Student and Administrative Support Specialist
- Scholarships

a. Anticipated Return on Investment:

With three admission cycles per year this would result in 72 new enrollments per year.

This initiative strengthens the relationship with health care systems by advancing careers of their current healthcare workforce at the BSN level that aids hospitals who need nurse leaders and desire magnet credentialing. For example, to obtain American Nurse Credentialing Center (ANCC) magnet status, all (100%) of health care system's nurse managers/leaders must have a bachelor's degree in nursing. Nurse managers are Registered Nurses with 24/7 accountability for the overall supervision of all Registered Nurses and other healthcare providers in an inpatient or outpatient area. Nurse leaders practice (clinical and nonclinical) in a variety of settings (inpatient, ambulatory, or other environments) throughout the organization.

This initiative improves nursing workforce retention due to the student's existing familiarity with the health care system and having performed many of the required nursing clinical hours at their place of employment.

b. Method of Evaluating Progress/Metrics:

This initiative will be evaluated by examining the increase in nursing students and graduates from year to year.