



State University System

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

FY 2023-2024 Institutional Spending Plans

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**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

Budget	
Institution Name:	Florida A&M University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Lisa Gardner, DNP Interim Dean, School of Nursing (850) 599-3017 lisa.gardner@famuc.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$300,000
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$1,048,787
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$1,348,787

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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	\$330,000	The goals are to: 1. Attract capable, highly qualified student applicants. 2. Increase the number of nursing students who receive performance and need based financial support to pay program bills. 3. Students will maintain greater mental stability and health while moving.
Initiative 2	\$410,000	The goals are to: 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	\$608,787	The goals are to: 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 thinking and clinical reasoning and judgement skills. 4. Improve student end of program learning outcomes.

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.

Example provided as follows:

1. **Hire Additional Nursing Faculty:** To improve ABC University’s capacity to educate high-quality nurses, the institution plans to add X 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 be able to increase the typical cohort of undergraduate nursing students from X to Y 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 examining the increase in nursing students and graduates from year to year.

Narratives

Initiative 1 - Scholarships & Support

The goals are to:

1. Attract capable, highly qualified student applicants.
2. Increase the number of nursing students who receive performance and need based financial support to pay program bills.
3. Students will maintain greater mental stability and health while moving.

- A. Anticipated ROI –
 - The SON will have enrolled students with a high likelihood of being successful in the nursing program and on the NCLEX examination.
 - Students will report less time spend working and more time spent engaging in learning activities.
 - Scholarship recipients will demonstrate persistence and be on-time degree recipients.
 - Scholarship recipients (aggravated by cohort and year) will demonstrate a first-time pass rate of 80% or higher.
- B. Method of Evaluating Progress/Metrics –
 - Eighty percent (80%) of scholarship recipients meet or exceed program admissions criteria.
 - Students will report working 20 hours of less in addition to the attending school full-time.

Initiative 2 - Faculty Hiring and Development

The goals are to:

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.

A. Anticipated ROI -

- The SON will be able to attract and retain nursing faculty into open positions.
- New Faculty will stay with the University for 3 – 5 years.
- A shared nursing center of excellence will be created in collaboration with USF.
- Faculty will reach timely and appropriate continuous development, 4 – 6 events annually, to maintain accreditation, professional certifications and maintain currency nursing education and nursing practice.

B. Method of Evaluating Progress/Metrics -

- Faculty hiring data
- Faculty retention data
- At least 4 – 6 development events will be offered in the 2023-2024 academic year.
- Faculty scholarship production will be 10% higher than the previous academic year.
- Increased grant/research production
- Completion of the Shared Nursing Faculty Center of Excellence.

Initiative 3 - Learning Resources & Simulation

The goals are to:

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 thinking and clinical reasoning and judgement skills.
4. Improve student end of program learning outcomes.

A. Anticipated ROI -

- Student retention rates will increase.
- Diagnostic student learning scores will show less students below proficiency, as faculty knowledge and skills increase.
- School of Nursing stability

B. Method of Evaluating Progress/Metrics -

- Evaluating student performance on diagnostic examinations
- Increase student utilization of the support services
- Increased student progression and retention
- Higher first-time NCLEX pass rates
- Attainment/Maintain of Program accreditation



**State University System
Prepping Institutions, Programs, Employers, and Learners
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FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

Budget	
Institution Name:	Florida Atlantic University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Safiya A George Dalmida, Dean, Christine E. Lynn College of Nursing, (561) 297- 3206 sgeorge@health.fau.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$ 2,916,550
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$ 4,073,283
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$ 6,989,833

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
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UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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)
Direct Entry MSN Program - Jupiter Campus – FY23	\$ 914,601	Faculty and Personnel costs for new Direct Entry MSN Program - Jupiter Campus
Direct Entry MSN Program Lab & non-personnel costs- Jupiter Campus – FY23	\$ 600,000	Program Lab & non-personnel costs for new Direct Entry MSN Program - Jupiter Campus
Simulation Equipment & Healthcare Education	\$ 1,745,000	Provide needed CON Simulation spaces for nursing students education
Lease Simulation Space from COM	\$ 250,000	Provide temporary needed Simulation spaces for nursing students education
AACN Salary Gap Equity Adjustments (Current Faculty) & Educational consultant costs	\$ 166,457	Absolutely necessary to follow through on AACN adjustment to 50th percentile in order to retain faculty
Overload Pay for Faculty to Offer Intensive NCLEX Prep	\$ 276,719	Boost our first time NCLEX pass rates
New Faculty positions (4 Asst Prof & 1 Instructor/Sim. Coordinator)	\$ 2,147,140	New faculty needed to support students and improve NCLEX rates
New Clinical Adjunct Faculty - Boca Raton Campus – FY23	\$ 85,749	Address current critical shortage due to inadequate pay/funds. Will eliminate current issue of canceling clinical rotation
Virtual ATI NCLEX Prep Software for Seniors & Kaplan NCLEX Prep & NCLEX Prep textbooks	\$ 227,133	Offer to all student/at risk students per semester to prepare for NCLEX
ATI Test Taking Strategies & Think Like a Nurse textbooks	\$ 28,431	New textbook to teach clinical judgement
Student Success Awards	\$ 102,835	Scholarships to support students
Need-Based Emergency Aid Scholarships for Students	\$ 89,268	Address student emergency financial needs and support for NCLEX success
Pre-License Mentorship Program & Faculty Development	\$ 215,500	Mentorship for pre-licensure students & faculty training to support students
PhD Student Stipends & GTA/GRA positions	\$ 141,000	Create Ph.D. Student stipends & support additional GTA/GRA positions

- II. Please provide detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment & 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 & 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. We are developing the courses, getting approvals to instead launch in 2025 to focus on improving NCLEX pass rates.

- a. **Anticipated Return on Investment:** By launching this program with proper faculty and staffing we will be able to offer new education opportunities to increase the number of pre-licensure nursing MSN students by 40-80 each year. The return to the state includes more highly educated nursing graduates to enter the RN workforce.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in student enrollments and graduates each year.

3. **Simulation Equipment/Software:** The college's simulation facilities and equipment are currently inadequate to effectively meet students' learning needs. Funds will be used to purchase several new high fidelity simulators and associated software/equipment needed to provide students with high quality clinical simulation scenarios to effectively teach clinical reasoning skills.

- a. **Anticipated Return on Investment:** Having state of the art simulation equipment and software will lead to improved student learning, educational outcomes, student confidence and ultimately NCLEX rates.

- b. **Method of Evaluating Progress/Metrics:** Student satisfaction, ATI scores and first time NCLEX pass rates will be used to evaluate.

4. **Lease Simulation Space from FAU College of Medicine:** 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. **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. (\$45,737 will be spent from FY23 carryforward & \$120,720 will be spent from FY24 budget)

- 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 academic interruptions.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the annual examination of AACN 50th percentile southern region salaries.
- 6. **Overload Pay for faculty to offer Intensive NCLEX Prep:** To provide several sessions of intensive immersion clinical and NCLEX Prep per semester using PIPELINE funds. (\$100,647 will be spent from FY23 carryforward & \$176,012 will be spent from FY24 budget)
 - 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 provide sufficient faculty needed to teach courses, provide supplemental instruction and mandatory tutoring to improve NCLEX pass rates using PIPELINE funds. (\$1,056,740 will be spent from FY23 carryforward & \$1,090,400 will be spent from FY24 budget)
 - 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 faculty-student ratios for courses, the number of students enrolled in the program each year and more importantly first time NCLEX pass rates.
- 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. (\$85,749 will be spent from FY23 carryforward)
 - a. **Anticipated Return on Investment:** We often have to cancel clinical rotations due to insufficient clinical faculty or clinical faculty who cancel contracts at the last minute or mid-semester 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.
- 9. **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. (\$71,808 will be spent from FY23 carryforward & \$155,325 will be spent from FY24 budget)
 - 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 academic interruptions.

- 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.
- 10. **ATI Test Taking Strategies & Think Like a Nurse textbooks:** To provide test taking strategies for all prelicensure students on the Boca Raton campus and textbooks to help teach clinical judgement needed for NCLEX success.
 - a. **Anticipated Return on Investment:** Students need robust resources when preparing for the NCLEX. The return to the state will be increasing the number of nursing graduates and RNs to help fill the workforce gap.
 - b. **Method of Evaluating Progress/Metrics:** ATI scores and NCLEX scores will be used to evaluate this strategy.
- 11. **Student Success Awards:** Students will be provided with scholarships to enable success on NCLEX.
 - a. **Anticipated Return on Investment:** Will help students to graduate on time, take NCLEX within 3 months and increase first time pass rates.
 - b. **Method of Evaluating Progress/Metrics:** Time between graduation and NCLEX test date and NCLEX pass rates
- 12. **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. (\$39,268 will be spent from FY23 carryforward & \$50,000 will be spent from FY24 budget)
 - 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.
- 13. **Pre-Licensure Mentorship Program & Faculty Development:** Mentorship program of faculty, alumni and Emeritus faculty to mentor pre-licensure students through formal and informal mentorship. Also training, workshops and continuing education to build faculty capacity to teach and support students.
 - a. **Anticipated Return on Investment:** More faculty trained in nursing education pedagogy, active learning strategies and student success.
 - b. **Method of Evaluating Progress/Metrics:** Student Perceptions of Teaching, faculty feedback/satisfaction, ATI scores and NCLEX pass rates will be used to evaluate progress.
- 14. **PhD Student Stipends & GTA/GRA positions:** To provide stipends which will expand nursing Ph.D. opportunities and to provide new research and work opportunities for nursing Graduate Students using PIPELINE funds. (\$2,000 will be spent from FY23 carryforward & \$139,000 will be spent from FY24 budget)
 - a. **Anticipated Return on Investment:** The return to the state will be continuing to grow the number of nursing graduates and 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/graduated and the number of students that receive these positions and graduate.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan Follow-Up
(Narrative Page Limit: 1)**

Institution Name:	Florida Atlantic University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Safiya A George Dalmida, Dean, Christine E. Lynn College of Nursing, (561) 297- 3206; sgeorge@health.fau.edu
Total 2022-23 PIPELINE Fund Allocation	\$4,185,054
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$2,343,370

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

PIPELINE funds were received/made available to us on 9/15/22 which left us unable to spend any funds within the first quarter of FY23. Below is a breakdown of the \$2,343,370 that is currently unencumbered from the previously reported amount of \$2,916,550 listed on our PIPELINE spending plan submitted via the BOG portal on 7/14/23, then on 7/20/23. \$1,504,601 of the funds for the Direct Entry MSN Program - Jupiter Campus (\$914,601 for Faculty & Personnel & \$600,000 for Lab & Non-Personnel) are unspent as we have been developing the plan of study, courses etc. and are seeking FAU and college committee approvals before hiring and are finalizing clinical lab and simulation lab plans before purchasing any materials/supplies at the Jupiter campus. We are also intently focused on improving NCLEX-RN pass rates for our current prelicensure BSN program. Funds will be used beginning Spring 2024. \$45,737 is remaining from the AACN Salary Gap adjustments from FY22-23, as the estimate was higher for those faculty who were under the gap, coupled by faculty who retired. These funds will be used for faculty resources and faculty development in FY23-24. \$71,808 is remaining for the Virtual ATI NCLEX software request. We are currently using these funds to purchase additional NCLEX software and textbooks for students to better prepare them for NCLEX. \$100,647 is remaining from the Overload pay for faculty for intensive NCLEX prep as some faculty were assigned this task as in-load/part of their regular teaching assignment. \$571,308 is remaining from the New Faculty (Boca Raton campus EG programs) as some faculty searches failed/stalled, but are ongoing. \$39,268 is remaining from the Need-Based Emergency Aid funds. We anticipate awarding this entire

amount in FY24 to students with financial hardship that might hamper success in the program.



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FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

Budget	
Institution Name:	Florida Gulf Coast University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Brenda Hage, Ph.D., DNP, APRN; Director, FGCU School of Nursing bhage@fgcu.edu 1-239-590-7513
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$947,700
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$2,272,274
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$3,219,974

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
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- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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	\$2,272,274	Hire Additional Nursing Faculty Sustaining salaries for 9.5 FTE hires made in fiscal 2023 Use search firm and add five additional nursing faculty, six market rate adjustments.
Initiative 2	\$ 722,700	Recruit, retain and mentor new and existing nursing faculty: Develop and implement the <i>Center on Nursing Faculty Intensive Recruitment, Retention, and Mentoring (CONFIRM)</i> program to enhance recruitment and retention of qualified nursing faculty, faculty development, and mentoring.
Initiative 3	\$ 225,000	Enrich student learning activities and virtual resources. Development of an at-risk student program to assist with student success and retention.
	\$3,219,974	

- 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.

Example provided as follows:

- Hire Additional Nursing Faculty:** To improve the Florida Gulf Coast University, School of Nursing’s capacity to educate high-quality nurses, the institution plans to continue its ongoing search to add five additional nursing faculty to support program growth. Continuing funding for the 9.5 FTEs of nursing faculty already hired in fiscal year 2023.

- a. **Anticipated Return on Investment:** We anticipate that by hiring additional nursing faculty, we will be able to increase the typical cohort of undergraduate nursing students by an additional 17% (This represents a total increase in BSN program students by 50% since 2022). The return to the state will be more nursing graduates to help fill the workforce gap in Southwest Florida.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in nursing students and the addition of an accelerated second- degree program beginning in Summer 2024, and BSN retention rates.
2. **Recruit, retain and mentor new and existing nursing faculty:** To improve Florida Gulf Coast University's ability to recruit and retain qualified faculty, the School of Nursing will develop and implement the *Center on Nursing Faculty Intensive Recruitment, Retention, and Mentoring (CONFIRM)* program. The program will be designed to address the following key components of the nursing faculty role:
- Assist new faculty in the transition from clinical practice to academic teaching as members of the academy
 - Development of faculty expertise in evidence-based teaching, learning, and evaluation methods for effective face to face, hybrid, and online teaching in didactic, clinical, laboratory, simulation settings.
 - Preparation in interprofessional education to assist in readying nurses for collaborative, patient focused care
 - Academic/practice partnerships to facilitate faster development of faculty research and scholarship
 - Development of skills in research, scholarship, and grantsmanship
- a. **Anticipated Return on Investment:** We anticipate that through the implementation of a focused program of faculty development along with other related university initiatives, we will be better able to retain and mentor nursing faculty. The return to the state will be better qualified nursing faculty prepared to help educate nurses in order to better meet the health care needs of Southwest Florida.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the faculty retention rate and progression of nursing faculty towards promotion (scholarship/development, teaching, service).
3. **Enrich student learning activities and virtual resources:** Incorporate evidence-based, virtual, educational resources and enhanced learning support activities to further supplement student learning and assisting in meeting accreditation requirements by preparing students for NextGen NCLEX and competency-based learning strategies. Funds will also be used

for the development of a program of support for at-risk students to increase student success and decrease attrition.

- a. **Anticipated Return on Investment:** We anticipate that the purchase and incorporation of virtual learning resources will enhance students' ability think critically and to deliver safe, competent, high quality care. FGCU's School of Nursing has had the highest SUS NCLEX pass rate for several years due in no small part to a rigorous curriculum, expert faculty, and the incorporation of cutting-edge learning resources. Additional virtual resources will enable faculty to be able to continue to provide high quality, meaningful learning activities during disruptive events such the COVID-19 pandemic and natural disasters like Hurricane Ian. Funds will also be used to provide educational assistance and remediation for at-risk students to assist in performance improvement and student retention.
- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining student course evaluations, attrition rates, and NCLEX pass rates.



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FY 2023-2024 Institutional Spending Plan Follow-Up
 (Narrative Page Limit: 1)

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 Office: (239) 590-7513 Cell: (570) 592-1782
Total 2022-23 PIPELINE Fund Allocation	\$2,319,468
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$947,700

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

Florida Gulf Coast University's, School of Nursing received a total of \$2,319,468 in PIPELINE funding for FY 22-23. The focus of the FY 22-23 spending plan was to expand instructional capacity by hiring additional qualified nursing faculty to increase enrollments in our undergraduate and graduate nursing programs to assist in meeting regional demands for a qualified nursing workforce. According to data from a national study conducted by the American Association of Colleges of Nursing (AACN), conducted in October 2022 entitled "[Special Survey on Vacant Faculty Positions](#)" there was a total of 2,166 full-time faculty vacancies identified in the survey of 909 nursing schools with baccalaureate and/or graduate programs across the country (84.4% response rate). Besides the vacancies, schools cited the need to create an additional 128 faculty positions to accommodate increased student demand. The data demonstrated a national nurse faculty vacancy rate of 8.8%. Most of the vacancies (84.9%) were faculty positions requiring or preferring a doctoral degree" (AACN, 2022).

Funds from the PIPELINE initiative were received at the beginning of FY 22-23. Also, a new Director of the School of Nursing was installed on July 1, 2022. Dr. Hage was tasked to evaluate the program(s) and determine the needed complement of faculty to expand the undergraduate program by 33%. Delay in the recruiting processes were exacerbated by the September 28, 2022, Category 4 Hurricane Ian that struck the SWFL coast. Given the national nurse faculty shortage described above and knowing the competition to recruit qualified talent it was decided to secure services from an external national search firm. In order to do so, the competitive bidding process requiring the obtainment of a minimum of three competitive bid was followed. Myers McRae was chosen, and we have been successful in hiring the following complement of faculty after the searches launched in January 2023. Our total hiring thus far has been 9.5 FTEs of new faculty which included 3 BSN instructors (2 of whom have been designated as NCLEX Success Coaches), 1 Nursing Lab/Simulation Education Coordinator position, 4 ranked faculty with primary teaching responsibilities in the BSN program (all four have qualifications that will enable them to teach in either the MSN Nurse Educator program or the graduate Family Nurse Practitioner Program), 1 ranked Psychiatric Mental Health NP (PMHNP) Program Coordinator to start a new graduate PMHNP program, and a part-time (.5) DNP CRNA faculty member for the nurse anesthesiology program. Due to the competitiveness in searching for nurse faculty which has been outlined, we were unable to fill all the proposed faculty lines by the end of AY 22-23. Therefore, we have ongoing searches in process to finalize the 6 remaining members in FY23-24. These include lines for 1 additional instructor, 3 additional ranked CRNA faculty, and an additional PMHNP faculty with doctoral preparation, along with a ranked line for an Assistant Director for the School of Nursing. As noted with the already hired faculty, we have been able to grow our undergraduate program by 33%. In FY'24, we are increasing our enrollment by an additional 17% growing our BSN enrollment by a total of 50% by the end of year. In Summer 2024, we will also be able to start our new accelerated, second-degree program BSN option further expanding our capacity.

In summary, the remaining carry-forward for FY 22-23 is a result to the following circumstances.

1. Recruitment delays due to catastrophic hurricane.
2. Increased national demand for nurse faculty with doctoral preparation.
3. Timing of faculty beginning employment at Florida Gulf Coast University (natural lag between recruitment, hire and official start date)



**State University System
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through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

Budget	
Institution Name:	Florida International University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Dr. Jorge Valdes, Acting Dean and Associate Professor; (305) 348-7729 jvalde@fiu.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$2,393,358
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$4,276,823
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$6,670,181

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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)
Renovating and Expanding the Simulation Centers	\$3,106,967	Provide nursing students with state-of-the-art simulation centers at both campuses to improve experiential learning outcomes.
Personnel hired to support Generic BSN and Accelerated Option Nursing Undergrad Program growth	\$2,435,657	Faculty and Admin lines hired to support the 50% enrollment growth goal in the Nursing Generic BSN program and 10% growth goal in the Accelerated Option program.
Nursing Simulation Centers Personnel	\$696,353	Simulation personnel staffing levels necessary to meet the increased demand for simulation activities.
ATI Testing	\$431,204	Provide students with NCLEX licensure test prep resources to facilitate first time pass rates.

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. Renovating and Expanding the Simulation Centers at both campuses

Non-recurring investments in renovations and expansions for both the Modesto Maidique Campus (MMC) and the Biscayne Bay Campus (BBC) STAR Center (Simulated Hospital) and the CARE Center (Simulated Home Health) are needed to address the growth in enrollment and increased demand for simulation activities at both campuses.

The BBC STAR Center is undergoing a full renovation scheduled to begin in July of 2023 with an estimated completion date of December 2023. The total estimated renovation cost is \$2.4M with a balance of \$2.2M due in FY 2023-2024. The carry forward balance is mainly due to this project, which is over \$1M and must be paid

from carry forward dollars per BOG Regulation 14.003 Fixed Capital Outlay Projects and 9.007(3)(a)1 State University Operating Budgets and Requests.

The MMC STAR Center and CARE Center have minor capital renovation projects with a total estimated cost of \$904K for FY 2023-2024.

- a. **Anticipated Return on Investment:** Simulation in the STAR Center and CARE Center offers the ability to train Florida’s future nurses for scenarios they may encounter in real life health facilities. The simulations provide students with a broad range of real world experiences better preparing them to provide quality patient care post-graduation.
- b. **Method of Evaluating Progress/Metrics:** All renovation/expansion projects currently planned will be completed in FY 2023-2024 by no later than 6-30-2024. The completion of the renovation/expansion projects is necessary to accommodate the targeted nursing enrollment growth and thus the increase in demand for simulation services.

2. **Strategic Personnel Necessary for Nursing Enrollment Growth:** To improve Florida International University’s capacity to educate high-quality nurses, the institution has hired positions that directly contribute to the enrollment growth in the Nursing Generic BSN and Accelerated Option programs. Hires include 13.50 faculty positions and 4.22 personnel providing recruitment, admissions, advising and clinical contract services for the increased number of nursing students.

- a. **Anticipated Return on Investment:** The hiring of nursing faculty and supporting personnel, along with other related initiatives will enable FIU to increase the number of newly admitted undergraduate nursing students as follows:

FIU will grow the Nursing Undergraduate Generic BSN program (5-term cohorted) by 60 additional new student admits or **50%** from 120 students to 180 students in FY 2023-2024.

FIU will grow the Nursing Undergraduate Accelerated Option (AO) program (4-term cohorted) by 6 additional new student admits or **10%** from 60 to 66 students.

The return on investment to the state will be an increase in newly licensed nursing graduates entering the workforce in Florida to help alleviate the nursing shortage.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in nursing students and graduates from year to year.

The Nursing Generic BSN program in FY 2023-2024 is targeting to onboard 180 new students between the fall of 2023 and spring of 2024.

The targeted number of 180 would represent a growth factor of 50%, which is the desired measureable evaluation metric for the new cohort.

The Nursing Accelerated Option program in FY 2023-2024 is targeting to onboard 66 new students in the fall B term of 2023. The targeted number of 66 would represent a growth factor of 10%, which is the desired measureable evaluation metric for the new cohort.

3. **Strategic Nursing Simulation Personnel:** To improve Florida International University’s capacity to educate high-quality nurses, the institution has hired positions that directly contribute to the enrollment growth in the Nursing Generic BSN and Accelerated Option programs. Hires include 6.00 simulation personnel mainly for the BBC STAR Center whose use will grow significantly post renovation beginning January 2024 and nursing students in their junior and senior year who are employed in the simulation centers as simulation specialist, which are critical to the successful delivery of simulation scenarios.

- a. **Anticipated Return on Investment:** The hiring of nursing simulation specialist, along with other related initiatives will enable FIU to increase the number of newly admitted undergraduate nursing students as follows:

FIU will grow the Nursing Undergraduate Generic BSN program (5-term cohorted) by 60 additional new student admits or **50%** from 120 students to 180 students in FY 2023-2024.

FIU will grow the Nursing Undergraduate Accelerated Option (AO) program (4-term cohorted) by 6 additional new student admits or **10%** from 60 to 66 students.

The return on investment to the state will be an increase in newly licensed nursing graduates entering the workforce in Florida to help alleviate the nursing shortage.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the increase in nursing students and graduates from year to year.

The Nursing Generic BSN program in FY 2023-2024 is targeting to onboard 180 new students between the fall of 2023 and spring of 2024. The targeted number of 180 would represent a growth factor of 50%, which is the desired measureable evaluation metric for the new cohort.

The Nursing Accelerated Option program in FY 2023-2024 is targeting to onboard 66 new students in the fall B term of 2023. The targeted number of 66 would represent a growth factor of 10%, which is the desired measureable evaluation metric for the new cohort.

4. **ATI Testing Services to Foster Nursing NCLEX First Time Pass Rates:**

The funding for ATI is essential in order to foster student success for learner competency and to better prepare nursing students for the recently changed National Council Licensure Exam (NCLEX) board exam format. The NCLEX test format was changed in the spring of 2023 with a greater focus on clinical judgement and critical thinking skills to better simulate hospital settings and set the groundwork for better patient outcomes. The use of ATI aligns student testing with the new board-testing format that all new Generic BSN and Accelerated Option students will need to pass in order to become a newly registered licensed nurse.

 - a. **Anticipated Return on Investment:** Ensuring that nursing students have access to the most relevant test preparation is critical to ensuring that all graduates are able to transition successfully into the workforce and provide excellent patient healthcare in the State of Florida.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated based on the NCLEX passage rate. The first group of students with access to ATI since inception of their academic program will be the Accelerated Option students who began in fall B of 2022. The Nursing Generic BSN students who began in the fall of 2022 will not graduate until spring of 2024.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan Follow-Up
(Narrative Page Limit: 1)**

Institution Name:	Florida International University
Institutional Contact: <i>(include name, title, phone, & email)</i>	Dr. Jorge Valdes, Acting Dean and Associate Professor; (305) 348-7729 jvalde@fiu.edu
Total 2022-23 PIPELINE Fund Allocation	\$4,831,257
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$2,393,358

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

The main driver for the \$2.4M in FIU Nursing PIPELINE carryforward funds is a non-recurring \$2.4M full renovation and expansion construction project for the simulation center known as the STAR Center at the FIU Biscayne Bay Campus. FIU Facilities Management (FM) has assigned a construction project number and provided a recent project cost estimate on June 27, 2023. The fiscal year 2023-23 Nursing PIPELINE appropriation was allocated to FIU in E&G operating funds; per BOG Regulation 14.003 Fixed Capital Outlay Projects and 9.007(3)(a)1 State University Operating Budgets and Requests individual projects funded in whole or in part with E&G operating funds cannot exceed \$1,000,000. Accordingly, FIU deferred the launch of the project until after July 1, 2023, when the project can be funded with E&G Carryforward and be in compliance with the BOG regulations for projects of this scope and nature. This project will be included in FIU's 2023-2024 E&G Carryforward Spending Plan and Fixed Capital Outlay Budget which will be submitted to the BOG by October 2, 2023. The timeframe for the construction project has a launch date of July 2023 with a targeted completion date of December 2023.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

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 Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$10,457
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$2,126,853
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$2,137,310

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888



- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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)
Support and Hire Nursing Faculty and Staff	\$1,287,310	Increase student enrollment and graduates.
Fund Simulation Lab Equipment, Maintenance, and Staff	\$350,000	Train more nursing students in real-life scenarios and situations.
Support Newly Created Student Success Center and Student Recruitment Efforts	\$500,000	Recruit highly skilled undergraduate students and ensure they have the resources to succeed.

1. **Support and Hire Nursing Faculty and Staff:** To improve Florida State University’s capacity to educate high-quality nurses, the College of Nursing is transitioning undergraduate faculty from 9-month to 12-month appointments and adding faculty and staff this year using \$1,287,310 in PIPELINE funds to support the expansion of fall enrollment from 72 to 150 from the previous year and adding summer admission.
 - a. **Anticipated Return on Investment:** By transitioning undergraduate faculty appointments to 12 months, we are able to expand our BSN program for summer admissions and accommodate current undergraduate students who would like to take classes the entire academic year, including summer. By hiring additional nursing faculty and staff, along with other related initiatives, we will be able to increase the typical cohort of undergraduate nursing students. 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 examining the increase in undergraduate nursing students enrolled and undergraduate graduates from year to year.

2. **Fund Simulation Lab Equipment, Maintenance, and Staff:** To facilitate more students’ abilities to use evidence-based, discipline-specific critical thinking skills, knowledge, and technologies, and to provide them with experience in client care activities to improve their practice, Florida State’s College of Nursing will grow its Simulation Lab, including purchasing



equipment, providing maintenance, and hiring additional staff members and supplies, using \$350,000 in PIPELINE funds.

- a. **Anticipated Return on Investment:** We anticipate growing our Simulation Lab will allow more students to perform required practice hours in the lab, thus avoiding the scheduling/staffing interruptions that occur in hospitals and other healthcare settings. These students will also be exposed to more varied procedures and scenarios they may not encounter during their outside clinical experience. The return to the state will be nursing graduates practicing with the skills needed for 21st nursing.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by demonstrating an increase in nursing students' practice hours in the Simulation Lab.
3. **Support Newly Created Student Success Center and Student Recruitment Efforts:** To attract the best and brightest students to Florida State, and to ensure they are equipped with the resources to succeed after enrollment and are supported while taking prerequisite courses that are required for entry into the BSN program, the College of Nursing proposes using \$500,000 in PIPELINE funds to support the newly created Student Success Center and expand travel and supplies for student recruitment efforts.
- a. **Anticipated Return on Investment:** By expanding our recruitment efforts, the college anticipates an increase in both the number and caliber of applicants for our BSN program. Additionally, support for academic advisors, student success coaches, and Center leadership ensures our students have the resources and help needed to successfully graduate and secure successful careers in nursing. Both efforts will produce a more skilled nursing workforce in the state of Florida.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by showing a demonstrated expansion of recruitment efforts and an increase in student success resources (sufficient student advisors, academic counselors, and NCLEX coaching) to support the expansion of undergraduate fall enrollment by double that of the previous year.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

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 Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$0
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$7,636,495
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$7,636,495

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
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UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888



I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 fiscal year.

Table 1

University Initiative	Amount	Goal(s)
<p>Continue 2022-2023 faculty hires and hire additional nursing faculty to address increases in enrollment.</p>	<p>\$5,736,635</p>	<p>Increase the number of newly licensed, BSN registered nurses.</p> <p>Increase the number of MSN/DNP/PhD graduates who have education to secure a faculty role, including relevant graduate certificates.</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>
<p>Continue 2022-2023 staff hires and hire additional staff support to facilitate additional admissions, clinical placement, student success, and faculty research.</p>	<p>\$1,147,350</p>	<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>
<p>Provide support for undergraduate and graduate student success and preparation for faculty roles.</p>	<p>\$752,510</p>	<p>Provide support strategies to support undergraduate and graduate 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:** During the 2022-2023 fiscal year, UCF College of Nursing outlined a plan to increase enrollment (over 3 years) of both pre-licensure undergraduate students to enter the workforce, and graduate students prepared to teach in nursing programs. We are in the process of getting ready to break ground on a new facility on the UCF Lake Nona Campus (opening Fall 2025). We have planned the building with the capacity for expanding enrollment. We planned to hire 30 additional faculty (53% increase from the 2021-2022 fiscal year) using PIPELINE funds. This year's funds will be used to sustain the hiring completed, primarily to support the pre-licensure growth, and hire additional faculty to primarily support the graduate program growth. The plan outlined hiring 16 instructor/lecturers and 14 ranked faculty. Funds will be used to support faculty salaries, benefits, and operational costs associated with increased faculty.
 - a. **Anticipated Return on Investment:** 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 (MSN, DNP, and PhD) 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%. During the 2022-2023 academic year, we expanded fall admissions and added a spring cohort, resulting in an increase of 100 additional pre-licensure students who will graduate and enter the workforce in 2024. Once we get to the Lake Nona campus, we will increase by at least 50 more students. 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 are admitting additional students into graduate programs and certificate programs (nurse educator and simulation) to prepare graduates for specialty positions and faculty roles to help alleviate a severe national shortage of nurse educators. We are providing scholarships to the nurse educator specific courses.

In 2022-2023, we projected the following and will monitor trends:

- 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

Our current enrollment across lower division, upper division, and graduate programs is 2,700, which is down from 2,893 students in 2022-2023, secondary to a decrease in the



number of pre-nursing (nursing pending) students. We are monitoring this trend and are increasing our outreach to potential future nursing students.

Our efforts to increase the number of pre-licensure students is already trending upwards, with 566 students in Spring 2023, compared to 480 in 2022. Graduate student enrollment is relatively flat to date as we focused last year's efforts on recruitment and retention of the pre-licensure cohorts.

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

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by examining the following (from 2022-2023):
 - i. Increase the number of students admitted to BSN pre-licensure programs by at least 50% by 2025-2026. *In process*
 - ii. Increase the number of graduates annually eligible to take the NCLEX-RN licensure examination by 50% by 2026-2027. *In process (will see outcomes in 2024)*
 - 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. *In process*
 - 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. *In process (will see outcomes in 2024)*
 - 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. *In process*
 - vi. Maintain NCLEX pass rates at 92% or higher through 2024-25 and then increase to 95% pass rate by 2026-2027. *In process; 2023 results are not yet complete.*
 - vii. Increase grant expenditures by \$2M/year. *In process; achieved FY 2023*
 - viii. Improve national rankings for all programs. *In process; rankings improved for all programs during 2022-2023.*
 - ix. Reduce the number of adjunct FTEs by at least 15%. *Unable to assess to date as faculty hiring is ongoing and countered by the additional students admitted.*
2. **Increase staff support to facilitate student success, clinical placements, additional admissions, and faculty research:** During the 2022-2023 fiscal year, UCF College of Nursing outlined plans to increase staff using PIPELINE funds. Purposes of increasing the staff were to support the demands of increasing enrollment as well as to foster student success in completing programs. We hired 10 additional staff to support recruitment and advising, clinical placement, and onboarding of students for over 350 clinical sites, and growth in support for simulation and research. We plan to add three additional staff to support programmatic needs and student success during 2023-2024.
 - 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. *In process*
- ii. Retain admitted students by maintaining graduation rates of Traditional BSN students at 92% or higher per cohort. *In process*
- iii. Support metrics as outlined in initiative #1 (faculty). *In process*

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 over \$750,000 in direct student support. Funds are used to support undergraduate preparation for passing the NCLEX licensure exam, tutors, GTA support to encourage full-time enrollment in doctoral programs, scholarships to support completion of educator tracks and/or certificate programs, and two post-doctoral fellows. We are planning to provide a third post-doctoral fellow during 2023-2024 .

- 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 an additional post-doctoral scholar 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. *In process (will see outcomes in 2024)*
- ii. Maintain NCLEX pass rates at 92% or higher through 2024-25 and then increase to 95% pass rate by 2026-2027. *In process; 2023 scores not yet complete*
- 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. *In process*
- iv. The number of graduates self-reporting plans to secure a faculty position and successful hiring into faculty roles. *In process*
- v. Research and grant applications submitted by post-doctoral fellow. *Two post-doctoral fellows hired to date. F32 grant application in process by one fellow.*



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Prepping Institutions, Programs, Employers, and Learners
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FY 2023-2024 Institutional Spending Plan**

(Page Limit: 5)

Budget	
Institution Name:	University of Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Debra E. Lyon, PhD RN FAAN Interim Dean, UF College of Nursing (352) 273-6335 delyon@ufl.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$ 2,047,185
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$ 3,613,628
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$ 5,660,813

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
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UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

		<ul style="list-style-type: none"> • Supplemental scholarship support for BSN and PhD students
Simulation Equipment and Supplies	\$ 71,045 ²	<ul style="list-style-type: none"> • Maintain and upgrade simulation/skills equipment in Gainesville and Jacksonville
Faculty Development and Training	\$ 80,563 ²	<ul style="list-style-type: none"> • Enhance teaching effectiveness through participation in skills training and faculty development

SOURCE OF FUNDS
¹2023-24 PIPELINE allocation
²2022-23 Carry Forward

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/Staff Recruitment and Retention:** The University of Florida College of Nursing plans to retain 14 faculty hired using recurring PIPELINE funds and fill an additional 4 faculty positions to our teaching needs for the undergraduate and graduate programs.
 - a. **Anticipated Return on Investment:** We anticipate that by hiring additional nursing faculty and clinical instructors (adjunct), we will be able to increase our current enrollment in the prelicensure undergraduate program by an additional 8%. With additional faculty, we expect to increase capacity in our RN to BSN program by 40%. The overall result will be an increased highly trained nursing workforce to serve the needs of the citizens of the state of Florida. We also anticipate that we will maintain the current enrollment level in our DNP program, thus providing critically needed advanced practitioners in five clinical specialty areas, particularly of rural and underserved communities. Five academic support personnel will be in place to insure student progress and successful completion of the educational programs.
 - b. **Method of Evaluating Progress/Metrics:** Progress in recruiting and retaining faculty will be evaluated by analyzing faculty data on an annual basis. Enrollment, progression and graduation goals for students will be tracked for each BSN and DNP cohort.

2. **Prepare Future Nursing Education Workforce:** We will appoint 4 PhD graduate research assistant positions to support our faculty research and teaching.
 - a. **Anticipated Return on Investment:** By appointing and supporting PhD graduate research assistant, we will be able to recruit the “best and brightest” Ph.D. students to assume future academic positions. In Graduate research assistants will increase our externally funded research by supporting tenure-track faculty. The UF College of Nursing has a highly effective Nurse Educator Certificate program to provide future faculty with a solid academic and practical foundation for a career as an academic or clinical nurse educator in a variety of academic and clinical settings. Ultimately, preparing PhD graduates for a faculty role will help to mitigate the current 9% nursing faculty vacancy rate nationwide that is predicted to increase significantly in the next decade.
 - b. **Method of Evaluating Progress/Metrics:** In collaboration with the University of Florida Graduate School, we will monitor PhD graduate research student progression, timely graduation and career placements (e.g., faculty appointments, post-doctoral fellowships). Cumulative data reports will be reviewed for trends and targets.

3. **Student Scholarships:** We will establish scholarships targeted to our enrollment goals. Students seeking a second baccalaureate degree (such as our accelerated BSN students) and those with limited resources to support their academic program will be given priority consideration. We will continue to 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 undergraduate students will help us meet our recruitment goals, support our graduation rate, reduce attrition and increase the nursing workforce in the state. Providing funding to graduate 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 (progression, graduation, licensure, and career placement) on all students receiving scholarship support.

4. **Simulation Equipment and Supplies:** We anticipate the need to maintain our state-of-the-art simulation equipment and supplies for our prelicensure and advanced practice students in Jacksonville and Gainesville.
 - a. **Anticipated Return on Investment:** The University of Florida College of Nursing is a leader and innovator in simulation pedagogy. We expect to invest carry forward funds to supplement and enhance our equipment and supplies.

- b. **Method of Evaluating Progress/Metrics:** We will monitor utilization data of equipment used by our students across programs and physical sites. We will also evaluate student satisfaction with simulation learning via survey assessments and skill-based competencies through clinical evaluation tools.

- 5. **Faculty Development and Training:** As a National League for Nursing Center of Excellence for Creating Environments that Promote the Pedagogical Expertise of Faculty, we are committed to continuous improvement of our teaching. Participation in faculty development opportunities is critical to our teaching mission as well as faculty satisfaction and retention.
 - a. **Anticipated Return on Investment:** We anticipate ongoing excellence in our teaching and learning outcomes through faculty development, innovation and improvement.

 - b. **Method of Evaluating Progress/Metrics:** We will monitor the academic impact and outcomes (e.g., presentations, teaching grants, publications) of faculty development opportunities (i.e., travel to national meetings, consultations.) We will also analyze student evaluation of teaching effectiveness via standardized assessments and ratings.

ADDENDUM: Due to the delay in start dates for newly hired faculty and staff on the 2022-23 PIPELINE funding allocation, we were unable to fully execute our spending plan. We recruited 14 faculty under the initiative but some budgeted positions were unfilled. This spending plan reflects appropriate use of carry forward funds as well as the current (2023-24) PIPELINE allocation.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan Follow-Up
(Narrative Page Limit: 1)**

Institution Name:	University of Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Debra E. Lyon, PhD RN FAAN Interim Dean, UF College of Nursing (352) 273-6335 delyon@ufl.edu
Total 2022-23 PIPELINE Fund Allocation	\$3,607,616
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$2,047,185

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

Pipeline recruitment activities for fiscal year 2022-2023 Pipeline Funds

With the generous Pipeline Fund allocation in June, 2022, the University of Florida College of Nursing proposed the recruitment for 18 faculty positions and 4 staff positions using the Pipeline funds, which were received on 6/28/2022. Working within the regulations for the state human resources procedures for posting, interviewing and selecting candidates, we successfully filled 14/18 faculty positions and 3/4 staff positions. Although we were very successful in filling most of the proposed positions, the lag time for hiring faculty, who must give adequate notice to current employers may be up to 3-6 months. We are in active searches for the remaining faculty and staff positions, which are in the interview and selection phase. We anticipate hiring the staff position within the next 30 days, the clinical faculty positions within 60-90 days and the tenure track faculty positions by the end of fall semester 2023. The timeline for the postings, hires, and salary charges to the Pipeline accounts are detailed below.

Faculty Positions

Two clinical faculty positions posted on 6/23/2022 and were filled.

- Both positions were filled on 10/3/2022, with 8 months of faculty salary charged to Pipeline funds.

Four clinical faculty positions posted on 6/24/2022 and were filled.

- 1st hire started on 1/3/2023, only 6 months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.
- 2nd hire started on 5/1/2023, only 2 months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.
- 3rd and 4th hire started on 8/1/2023, no funds spent from fiscal year 2022-2023 Pipeline funds.

Eight clinical faculty positions posted on 7/7/2022. Six of eight positions are filled. The remaining 2 positions were reposted and we are in the interview phase of the search process.

- 1st, 2nd and 3rd hire started on 1/3/2023, 6 months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.
- 4th hire started on 5/1/2023, 2 months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.
- 5th hire started on 6/12/2023, less than 1 month of faculty salary charged to fiscal year 2022-2023 funds.
- 6th hire started on 8/16/2023, no funds spent from fiscal year 2022-2023 Pipeline funds.
- The two unfilled positions were re-posted on 6/30/2023 and we are in the interview phase of the search process.

Two clinical faculty positions posted on 7/8/2022 and were filled.

- One hire started on 10/17/2022, 7 ½ months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.
- 2nd hire started on 10/28/2022, 7 months of faculty salary charged to fiscal year 2022-2023 Pipeline funds.

Two tenure track faculty positions posted on 9/6/2022 are not yet filled.

- Although we interviewed and made offers to two candidates, we were unable to close the hires on these positions. The positions will be reposted by September 1st. Given the shortage of PhD-prepared nursing faculty, filling tenure track positions is quite competitive for R1 Colleges of Nursing. We will repost these positions by early September and have discussed strategies to broaden our applicant pool.

Staff Positions

One staff position posted on 8/22/2022 and was filled.

- Started on 12/9/2022, 6 months of salary was charged to fiscal year 2022-2023 Pipeline funds.

One staff position posted on 9/6/2022 and was filled.

- Started on 12/9/2022, 6 months of salary was charged to fiscal year 2022-2023 Pipeline funds.

One staff position posted on 12/9/2022 and filled.

- Started on 4/24/2023, 2 months of salary was charged to fiscal year 2022-2023 Pipeline funds.

One staff position posted on 8/01/2023 is in open search.

- We have multiple applicants and are in the screening/interviewing phase with anticipated hire by mid-September, 2023.

In summary, due to the delay in start dates for newly hired faculty and staff on the 2022-23 PIPELINE funding allocation, we were unable to fully execute our spending plan. We recruited 14 faculty under the initiative but some budgeted positions were unfilled. This spending plan reflects appropriate use of carry forward funds as well as the current (2023-24) PIPELINE allocation. However, we have successfully filled 14/18 faculty positions, 3/4 staff positions and have active searches and anticipate making the remaining hires very shortly. The lag time between receiving the funds, implementing and completing the searches, and hiring the most qualified candidates led to funds being unspent in the 2022-2023 fiscal year. We have been deliberate and focused on hiring candidates who were highly qualified and most likely to become long-term, contributing members to our College of Nursing.



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan
 (Page Limit: 5)

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) 620-2810 c.lox@unf.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$500,219
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$3,310,984
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$3,811,203

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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) Continue FY2023 recurring expenditures for PIPELINE faculty and staff	\$2,401,099	(a) Increase number of new students enrolled in, and graduating from, BSN programs by 85% (b) Retain 100% of Nursing faculty & staff (c) Ensure availability of 12-month faculty positions to teach during summer semesters
(2) Purchase additional equipment and supplies to accommodate a growing faculty, staff, and student body	\$892,545	(a) Procure equipment required to operate courses, create workspaces, and enhance simulation/ laboratories at UNF MedNexus-Deerwood and UNF main campus
(3) Purchase NCLEX-RN licensure test preparation course for every BSN student	\$107,100	(a) Achieve 100% first-time NCLEX-RN pass rate for each prelicensure BSN graduate
(4) New initiatives to support qualified Nursing faculty and staff	\$410,459	(a) Enhance compensation and professional development for Nursing faculty & staff. (b) Promote retention of qualified staff who have assumed additional responsibilities with BSN enrollment growth
Total	\$3,811,203	

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. **Continue FY2023 Expenditures for PIPELINE Faculty and Staff:** To improve UNF's capacity to educate high-quality nurses, the institution has made progress in the last 12 months by hiring 11 permanent faculty and four new staff using PIPELINE funds. New Nursing faculty have been hired on 12-month contracts to facilitate year-round training of nurses. FY2023 funding also facilitated increases to faculty salaries that corrected the historically low salaries that UNF Nursing faculty had been paid. Our strategy for recruiting and retaining Nursing faculty not only increased starting salaries of new instructors, clinical assistant professors, and assistant professors based on CUPA-HR market-rate data, but also concurrently increased salaries of our existing instructors, clinical assistant professors, and tenure-earning/tenured professors to promote retention and avoid salary compression. Additionally, all existing full-time faculty were offered, and three accepted, an opportunity to convert from 9-month to 12-month positions.

ESTIMATED COST = \$2,401,099

- a. **Anticipated Return on Investment:** We anticipate that retaining Nursing faculty and staff, along with other related initiatives, will enable UNF to increase the 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. **Purchase Additional Equipment and Supplies to Accommodate A Growing Faculty, Staff, and Student Body:** In FY2023, the PIPELINE fund supported the purchase of important simulation/lab equipment and supplies. These supplies are already in use by our growing student body to support their learning outcomes. FY2024 funding will be allocated to purchase additional classroom furniture for 4 classroom spaces at the UNF MedNexus location. Each classroom will hold 42 students and will be utilized beginning Fall 2023. This classroom space is essential due to our historically high enrollment for Fall 2023, increasing by 56 additional students over Fall 2022 for a total of 161 incoming prelicensure BSN students. The UNF Wi-Fi network also must be extended to cover these classroom spaces for testing purposes and student access within the classrooms. Finally, furniture, equipment, and supplies will be required to outfit several spaces for student success initiatives such as mentoring, collaborating, and tutoring. Creating a new computer lab on main campus or UNF MedNexus will facilitate proctoring exam capabilities for a growing student body. Additional lab supplies and equipment to replenish and enhance the Simulation Center for BSN students will be purchased.

With a growing faculty and staff in the School of Nursing and existing space constraints on the UNF main campus, it is necessary to create flexible work spaces for new faculty and staff. Shared office space with additional furniture will be created from existing office and lab space. Laptops with docking stations will be purchased for faculty and staff working in these shared offices. Additional network connections and electrical work may be required.

ESTIMATED COST = \$892,545

- a. **Anticipated Return on Investment:** All investments supported by this initiative will contribute to the students' academic experience by providing classroom space, reliable and seamless Wi-Fi service, and a dedicated space(s) for important faculty-led activities such as mentoring, collaborating, and tutoring.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by tracking BSN student retention and graduation data.
3. **Purchase NCLEX-RN Licensure Test Preparation Course for Every BSN Student:** Each graduating pre-licensure BSN student has been receiving a subscription to Kaplan's NCLEX-RN test prep course since Summer 2022 supported by PIPELINE funding. This has been well-received and effective by graduates as they study for the course, both in their final semester as a student and post-graduation. This commitment will continue for the FY2024 PIPELINE spending plan.

ESTIMATED COST = \$107,100 (252 students @ \$425 each)

- a. **Anticipated Return on Investment:** The anticipated and actual return on investment has been significant. With each student having this resource provided early in their final semester, it relieves the financial burden and facilitates ease of use as they prepare to take the NCLEX-RN licensure exam. This resource enhances their nursing curriculum and instills a great confidence in first-time pass rates post-graduation.
 - b. **Method of Evaluating Progress/Metrics:** This initiative is evaluated by confirming the number of pre-licensure BSN students successfully passing the NCLEX-RN exam on their first attempt each quarter as reported by the Florida Board of Nursing. Student first-time pass rates will be cross-referenced with use of the Kaplan test-prep course for a full evaluation.
4. **New Initiatives to Support Qualified Nursing Faculty and Staff:** PIPELINE FY2023 supported increases to faculty salaries, which corrected the historically low salaries for UNF Nursing faculty, as described for Initiative 1 above. Several staff in the School of Nursing also have assumed a heavier workload given the growing faculty and prelicensure student bodies, but did not receive pay increases in FY2023. Similarly, the compensation for adjunct faculty was

not increased in FY2023. Therefore, FY2024 funding will be allocated for special pay increases for these individuals. In addition, the UNF School of Nursing's comprehensive strategy to recruit and retain qualified Nursing faculty includes enhanced professional development. Currently, UNF provides funding for all tenure-earning faculty to participate in professional development activities (i.e. presenting at conferences, attending workshops, completing continuing education self-study modules, etc.). FY2024 funding will be used to support professional development for non-tenure-earning faculty, including clinical assistant professors, instructors, and part-time faculty/clinical adjuncts. Since the majority of UNF nursing faculty are non-tenure-earning, they will be eligible for this funding. Finally, funding for FY2024 cost-of-living adjustments for all staff and faculty is included.

ESTIMATED COST = \$410,459

- a. **Anticipated Return on Investment:** The anticipated return on investment will be significant in terms of recruitment and retention of qualified and experienced faculty and staff. This funding not only demonstrates appreciation for the majority of nursing faculty who are not on a tenure-earning track, but it also enhances the overall profile of the Nursing faculty team as more individuals can attend conferences/workshops, disseminate ideas, and gain new knowledge and skills to share with faculty and students. This also contributes positively to the nursing program accreditation by the Commission on Collegiate Nursing Education (CCNE).
- b. **Method of Evaluating Progress/Metrics:** This initiative is evaluated by confirming the number of professional development activities completed by each non-tenure-earning faculty annually, as well as their employee retention rates. Additionally, retention rates of qualified staff who engage with BSN students will be tracked.



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 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, FSBM Dean and Distinguished University Health Professor; Senior Associate Vice President, USF Health; 813.974.7863; umenon@usf.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$2,967,440
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$6,776,985
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$9,744,425

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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)
Space optimization to allow for additional students and faculty	\$2,500,000	Improve facilities to meet needs of growing undergraduate population and associated faculty
Support undergraduate and graduate teaching faculty	\$2,700,000	Increase enrollment by an average of 100 students annually with the long-term goal of 500 while maintaining mandated faculty student ratio in didactic and clinical
Hire and support research intensive nurse scientists and interdisciplinary faculty (teaching and research)	\$750,000	To increase research capacity and national Blue Ridge research rank; USN&WR rank; teach in doctoral programs (PhD & DNP)
Support academic services staff	\$2,144,425	Maintain appropriate recruitment, admissions, and advising services for larger student cohort
Support for simulation program	\$1,650,000	Maintain contemporary simulation experiences and equipment in current labs

1. **Renovation of nursing facilities to allow for additional students and faculty:**
 - a. **Anticipated Return on Investment:** Redesign of the current footprint will help accommodate the growth in students and associated faculty to meet the long-term goal of expanding undergraduate and graduate cohort size by 500 students.
 - 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. **Support undergraduate and graduate teach faculty:** To improve the USF College of Nursing's capacity to educate high-quality nurses, the college will support additional faculty hired using PIPELINE funds.
 - a. **Anticipated Return on Investment:** Through support of additional nursing faculty hired, 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 on the Tampa campus. To meet the growing need across Tampa Bay, we have increased enrollment at the St. Petersburg campus and continue to assess enrollment increases at the Sarasota-Manatee campus. The tuition revenue from these increases will subsequently allow us to hire more faculty across nursing pathways offered at all campuses, thus allowing for higher enrollment as well as additional academic staff dedicated to student success. Increased tuition revenue will also allow the college to develop new nursing programs in keeping with national trends. 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.
3. **Hire and support 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).
4. **Support academic services staff:** To enhance the USF College of Nursing's student recruitment, admissions, and advising for academic and career success.

- a. **Anticipated Return on Investment:** Supporting additional staff hired 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.

5. **Support for simulation program:** To update the USF College of Nursing's simulation program delivery 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 with highly trained educators and operational teams. Additionally, more sophisticated simulation experiences 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 teams 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.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan Follow-Up
(Narrative Page Limit: 1)**

Institution Name:	University of South Florida
Institutional Contact: <i>(include name, title, phone, & email)</i>	Usha Menon, PhD, RN, FAAN, FSBM Dean and Distinguished University Health Professor Senior Associate Vice President, USF Health 813.974.7863 umenon@usf.edu
Total 2022-23 PIPELINE Fund Allocation	\$6,955,577
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$2,967,440

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

In FY 2022-23 the USF College of Nursing had five initiatives to further the growth and development of nursing education: hire undergraduate and graduate teaching faculty, hire research intensive nurse scientist and interdisciplinary faculty (teaching and research), hire academic services support staff, purchase simulation equipment, and hire nurse practitioner psychiatric/mental health faculty and consultants.

For the initiatives that involved hiring faculty and staff, immediately upon receipt of funds the college began work to recruit top-caliber individuals. The USF College of Nursing met its FTE hiring goal for faculty as well as academic support staff, but due to the lag in the start date to ensure recruitment in accordance with university policies, approximately \$1.2 million of funds were unspent. These funds will be fully expended in FY 2023-24 as these individuals will be paid for the entire fiscal year.

For the initiative associated with hiring nurse practitioner psychiatric/mental health faculty and consultants, we were unable to successfully recruit a faculty member with the type of credentials and expertise needed (\$400k unspent).

Simulation equipment was purchased to replace out-of-date equipment. Approximately \$1.3 million of funds from this initiative were unspent in FY 2022-23 due to the college moving simulation locations. Now that the simulation center is re-established in its new location, these funds and more (based on need for new types of equipment and upgrades) will be expended to meet the needs of the growing student population while staying current with contemporary best practices for simulation.

FY 2023-2024 carry-forward is encumbered as described above and is critical to continue the enrollment of additional students to meet the goals for mitigating the substantive nursing shortage in Florida and will allow for the continued investment in growing the student cohorts through enhancement of facilities and investment in simulation equipment.



**State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 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 850-462-5762 dbellar@uwf.edu
Total 2022-23 PIPELINE Fund Carry Forward (if any) <i>(must reflect any funds allocated in FY 2022-23 but not yet spent as of 6/30/23)</i>	\$4,406,789
Total 2023-24 PIPELINE Allocation: <i>(must reflect the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$4,863,888
Total 2023-24 PIPELINE Spending Plan: <i>(must reflect any carry-forward funds plus the funds provided in Specific Appropriation 142 of the FY 2023-24 General Appropriations Act; see table below for reference)</i>	\$9,270,677

2023-24 PIPELINE allocations:

University	Allocation
FAMU	\$1,048,787
FAU	\$4,073,283
FGCU	\$2,272,274
FIU	\$4,276,823
FSU	\$2,126,853
UCF	\$7,636,495
UF	\$3,613,628
UNF	\$3,310,984
USF	\$6,776,985
UWF	\$4,863,888

- I. Using Table 1 below, provide a detailed spending plan for PIPELINE funds for the 2023-24 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)
Continue curriculum development of a Direct Entry Master's of Science in Nursing (DEMSN)	\$4,357,247	Significantly contribute to the nursing workforce by graduating increased numbers of students with an MSN.
Instruct students in a healthcare systems pipeline.	\$4,913,430	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)

The funds will enable UWF to sustain the initiatives that were launched with the initial PIPELINE allocation in 2022-2023. There is a significant amount of carry forward from the previous year's allocation because recruitment of nursing faculty is taking time in a competitive market. In the investments section we have noted if a position has been hired. Carry forward will enable us to partner with local hospitals to equip and support simulation labs at their locations and to expand our efforts to Fort Walton Beach.

UWF will continue to contribute to the nursing workforce with a Direct Entry Master's of Science in Nursing program supported by funds from this allocation. The DEMSN is an accelerated entry level registered nursing 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 is designed to align with the AACN Essentials (2021) for entry-level MSN graduates. As it

is an MSN program, doctoral prepared faculty and adjuncts continue to be necessary to offer this program.

Additionally, we are working on expanding our Nursing programs physical footprint in the local and regional area. We are expanding the Direct Entry Master's Degree program by having a cohort physically located at the Emerald Coast Campus in Fort Walton. This cohort involves a partnership with a local hospital in the area that will supply space for the students to be clinically educated as well as providing clinical placements for the students. Further, we are working on a program with a hospital partner in Pensacola that will provide space to educate additional nursing students on their campus with guaranteed clinical placements. Both of these initiatives will require investments in nursing simulation technology; thus we propose to spend carry forward funds to support these programs that will have an impact on our nursing enrollment and expand our programs to another area of need in Fort Walton.

Investments:

- Clinical Assistant Professors positions (8, 12-month positions) including:
 - Program Director and an Academic Success Coordinator
- Split funded (32% DEMSN) School of Nursing (SON) Associate Director to assist with assessment/accreditation and curriculum changes (9 month) – teaching assignment in DEMSN **(Hired)**
- Split funded (38% FTE dedicated to nursing of which 32% is DEMSN) Director of Advising to support the larger advising group within UKCOH **(Hired)**
- OPS Faculty (3)
- Academic Advisor (1) **(Hired)**
- Split funded (32% DEMSN) Administrative Specialist (1) **(Hired)**
- Split funded (32% DEMSN) IT Lab Support Specialist (1) **(Hired)**
- Lab equipment, supplies, and maintenance

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 increase the 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.

The funds will enable UWF to sustain the initiatives that were launched with the initial PIPELINE allocation in 2022-2023.

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 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 is implementing an Evening and Weekend BSN program. The program offers the same curriculum as the TBSN program but during times more convenient for working professionals.

To help remove financial barriers, UWF will offer 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 81 new enrollments per year. The hospital systems are nominating 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.

Carry forward funds have enabled us to provide scholarships to nurses working in our local hospitals to provide full-tuition scholarships to attend the RN-BSN program. This not only will have a stabilizing influence on the nursing workforce, helping to support retention, but will also assist the hospitals with attaining or maintaining magnet status.

Investments:

- Lecturers (10,12-month positions) (**hired 1**) including an Academic Success Coordinator (**hired**), NSSL Coordinator, and a Clinical Coordinator

- Split funded (68% BSN) School of Nursing (SON) Associate Director to assist with assessment/accreditation and curriculum changes (12 month) **(Hired)**
- Split funded (38% FTE dedicated to nursing of which 68% is BSN) Director of Advising to support the larger advising group within UKCOH **(Hired)**
- OPS Faculty (9)
- IT Lab Support Specialist – BSN Evening & Weekends (1)
- Split funded (68% BSN) IT Lab Support Specialist (1) **(Hired)**
- Academic Advisors (3) **(Hired 2)**
- Split funded (68% BSN) Administrative Specialist (1) **(Hired)**
- Office Administrator (1)
- Student Program Support Specialist (1)
- Lab equipment
- Scholarships

a. Anticipated Return on Investment:

With three admission cycles per year this would result in 81 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 a health care system's nurse managers/leader 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 will improve 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.



State University System
Prepping Institutions, Programs, Employers, and Learners
through Incentives for Nursing Education (PIPELINE) Fund
FY 2023-2024 Institutional Spending Plan Follow-Up
 (Narrative Page Limit: 1)

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 Fund Allocation	\$4,821,970
Remaining 2022-23 PIPELINE Allocation (Carry-forward):	\$4,406,789

Please provide a narrative, maximum 750 words, explaining the remaining balance from your FY 2022-23 PIPELINE allocation and why it has not yet been expended.

The initial PIPELINE funding of \$4,821,970 was received in fiscal year 22-23. The budget UWF submitted for the funding included \$3,189,131 in salaries and benefits for 19 faculty (\$2,546,381) and 10 staff (\$642,750) for the two primary initiatives being launched: (1) a Direct Entry Master’s of Science in Nursing and (2) an Evening and Weekend BSN program. We are launching these initiatives in partnership with our local healthcare partners to help meet their workforce needs.

Much of the carry forward from the 2022-2023 allocation is from the salary and benefits category because a full year is needed to recruit faculty and staff who have specialized skills. It has been particularly challenging to hire faculty and staff for the Evening and Weekend Bachelor’s of Science Nursing program. We are finding it necessary to offer stipends and bonuses to attract qualified individuals who are willing to work the non-traditional hours required of the program.

The carry forward derived from the incomplete hiring plan from the 2022-2023 allocation in the amount shown above is earmarked for two areas: 1) equipment and technology needed to build out two state-of-the-art simulation labs, one in Fort Walton and one in Pensacola, in partnership with local hospitals (\$1,906,789) and 2) student scholarships

(\$2.5 million). These items will be included on UWF's carry forward plan that is due to the BOG on October 2, 2023.

The carry forward earmarked for scholarships has enabled UWF to offer full tuition scholarships to Registered Nurses working at local and regional hospitals for the purpose of obtaining their BSN. This is an expansion of our original scholarship programs.

For Fall 2023, the PIPELINE scholarships were used by the University to enroll 44 RN's from 10 different healthcare providers. This initiative strengthens the relationship with our local health care systems by advancing careers of their current nursing workforce to the BSN level, which aids hospitals who need nurse leaders and/or desire magnet status credentialing. It also improves nursing workforce retention through educational attainment, upward career mobility, and the ability to remain with the same health care system with which they are already familiar.