

**State University System
Education and General
2021-2022 Legislative Budget Request
Form I**

University(s):	Florida Gulf Coast University
Request Title:	Nursing Expansion
Date Request Approved by University Board of Trustees:	Pending Approval
Recurring Funds Requested:	\$2,255,119
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$2,255,119
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

- I. Description** – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2020 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

Florida Gulf Coast University (FGCU) and all of higher education are facing unique and never anticipated challenges due to the current pandemic. Institutions are discovering the need to be flexible with everything from physical facilities to instructional delivery. In light of the pre-existing demand prior to the pandemic, and in response to the increasing needs of the community Florida Gulf Coast University is seeking to expand the enrollment of its highly successful Bachelor of Science in Nursing (BSN) program by 50% commencing in the Fall of 2021.

A 50% increase in enrollments would increase the total program load to 264 students as compared to the current load of 176 students (difference is 88). Nine full-time nursing faculty, in addition to current faculty, would be required to support this level of program expansion. The BSN Program Director must be designated as full-time administration with limited teaching. A clinical coordinator and one additional support staff will be required to handle the increased needs for clinical scheduling, clinical site liaison, student and adjunct

management. Each new hire would need furnished office space with phone and computer set-up. An additional 55 credit hours of adjunct funding, in addition to current adjuncts, along with paid orientation time per adjunct would be needed.

The expansion of BSN is a clearly defined initiative in the FGCU 2020 Accountability Plan, as the institution seeks to meet the workforce needs of the region. Additionally, as noted in the Accountability plan the Marieb College of Health & Human Services' School of Nursing graduates once again achieved a 100% first-time pass rate on the NCLEX examination. In addition, the School of Nursing received a \$2.75 million HRSA grant extending over the next four years for the FGCU Anew project that addresses the underserved population in Immokalee.

The investment of these resources into the BSN program would quickly yield results in terms of producing qualified candidates who are aptly prepared to pass the board exams to work as nurses in the state of Florida. This request for funding would serve to fuel a program in which FGCU has had notable success and meet a state need in an impactful manner.

The total cost of this initiative is \$2,255,199 on a recurring basis. The majority of the costs are associated with faculty and staff hires, technology needs, travel and laboratory models. Should any savings be available from hiring delays, ramping up, etc. those resources will be invested in any equipment needs or space modifications required to make the program successful.

- II. Return on Investment** - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes. University of Distinction proposals should also address the requirements outlined in the separate guidance document.*

As previously indicated, this expansion would increase the program load by 88 students. These graduates would fulfill a critical need in our region. Even prior to the pandemic, hospitals in the regions are relying on travel nurses, whose total costs can be double of nurses on the staff. This results in higher costs of healthcare and potentially revenue leaving the state as the dollars earned by these nurses and agencies may not be from the state. Thus, not only would the

medical facilities within the state keep their expenditures local, the nurses themselves would be adding to the number of employed Floridians contributing to the state economy.

FGCU has had to turn away qualified candidates from the program given the limited access and high demand. The institution believes that with this expansion the quality of the students would remain the same, thus providing a larger and well-qualified pool of nursing candidates to meet state needs. The quality of the students and their outcome after being admitted to the program are critical in maintaining a high pass rate.

The expansion of the BSN at FGCU will contribute to the Performance Funding Metrics, most notably metric six "Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis." The goal is to have 57% of degrees awarded by 2023-24 within these programs, and the expansion of nursing would definitely contribute. Furthermore, Key Performance Indicator number 12 from the 2025 System Strategic Plan looks to increase the number of degrees awarded in STEM and Health. These examples highlight that the expansion of the BSN is in accordance with both institutional and system-wide objectives and initiatives.

The expansion of the BSN program at Florida Gulf Coast University is the perfect intersection of community need and an institutional ability to meet that need. With a proven track record, FGCU can turn this investment by the Board of Governors and the state into a tangible and impactful result.

III. Facilities *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

2021-2022 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: Florida Gulf Coast University
Issue Title: Expansion of Nursing Program

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	11.00	0.00	11.00
Other (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
Total	12.00	0.00	12.00
	=====	=====	=====
Salaries and Benefits	\$1,673,140	\$0	\$1,673,140
Other Personal Services	\$151,493	\$0	\$151,493
Expenses	\$118,036	\$0	\$118,036
Operating Capital Outlay	\$312,450	\$0	\$312,450
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$2,255,119	\$0	\$2,255,119
	=====	=====	=====