



Item: III. f. ii.

Tuesday, August 23, 2022

**SUBJECT: APPROVAL OF FLORIDA ATLANTIC UNIVERSITY'S FISCAL YEAR 2023-2024
COLLEGE OF NURSING'S ENHANCING AND EXPANDING FLORIDA'S
NURSING WORKFORCE AT ALL LEVELS LEGISLATIVE BUDGET REQUEST**

PROPOSED BOARD ACTION

Approval of the FAU 2023-24 College of Nursing's Enhancing and Expanding Florida's Nursing Workforce at all Levels Legislative Budget Request.

BACKGROUND INFORMATION

Each year, in anticipation of the upcoming state legislative session, State University System (SUS) institutions are required to submit their operational legislative budget requests (LBR) to the Board of Governors (BOG) for review. In August 2019, the BOG released a new framework that they would be utilizing to evaluate individual university LBRs and submit their systemwide legislative request to the Governor and Legislature for consideration. As they did in fy2022-23, the BOG will again be seeking legislative funding in three distinct categories – Performance Based Funding, Preeminent Universities, and a category entitled Universities of Distinction.

The College of Nursing's Enhancing and Expanding Florida's Nursing Workforce at all Levels LBR does not fall into any of the three distinct BOG funding categories and is therefore classified as a university-unique budget request. These unique requests will be provided to the Board as informational items and will likely not be incorporated in the BOG's systemwide LBR that will be submitted to the Governor and Legislature. Florida Atlantic's unique Nursing LBR does align with FAU's Accountability Plan as well as FAU's Strategic Plan for the Race to Excellence, 2015-2025. Moreover, the plan is in alignment with the *Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund* that was created by the Legislature during the 2022 Legislative Session to reward performance and excellence among public postsecondary nursing education programs. The 2022-23 PIPELINE funds were allocated by the Legislature based on the number of nursing program completers and first-time NCLEX passage rates. The Legislature allocated \$40 million in PIPELINE funds to the base budget of the ten State University System institutions, including FAU, with nursing programs for the Fiscal Year 2022-23.

In 2019, the BOG also implemented a requirement that an institution's Board of Trustees approve the LBRs that are submitted to the BOG. This year, the BOG also has provided guidance that asks university boards to ensure that LBRs are board approved prior to BOG meeting on September 13-14, 2022. Because of the late date of the Governor's approval of the General Appropriations Act (June 2, 2022), coupled with the BOG's July LBR due date, this is the first Board of Trustees meeting opportunity to seek approval of the university's fy2023-24 LBR.

IMPLEMENTATION PLAN/DATE

The attached LBR was submitted to the Board of Governors Data Request System on July 15, 2022 with a notation that they were pending approval by the FAU Board of Trustees. Upon approval by the Board, the Provost's Office will advise BOG staff that the BOT has reviewed and supports the requests.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: FAU 2023-24 College of Nursing's Enhancing and Expanding Florida's Nursing Workforce at all Levels Legislative Budget Request

Presented by: Mr. Ryan Britton, Executive Director of Government Relations **Phone:** 561-297-2583

**State University System
Education and General
2023-2024 Legislative Budget Request
Form I**

University(s):	Florida Atlantic University
Request Title:	Enhancing and Expanding Florida's Nursing Workforce at all Levels
Date Request Approved by University Board of Trustees:	September 19, 2022 (pending)
Recurring Funds Requested:	\$3,361,000
Non-Recurring Funds Requested:	\$900,000
Total Funds Requested:	\$4,261,000
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

I. Purpose

In order to increase overall nursing student enrollment and graduates that can enter the nursing workforce in Florida and nationwide, Florida Atlantic University's College of Nursing is proposing to initiate a number of new initiatives and enhancements to strengthen Florida's nursing workforce at all levels.

1. Double the number of slots available for students to be admitted to the Accelerated BSN program. Currently admits 40 students per year. Increase to 80 students per year.
2. Create a post-baccalaureate (BSN-MSN) Psychiatric Mental Health Nurse Practitioner (PMHNP) program (up to 60 students), to help address the significant mental health needs across the state of Florida. We currently only offer a BSN-DNP PMHNP track and a post-master's PHMNP concentration.
3. Offer 10 Doctoral student fellowships and scholarships in Caring Science for PhD and DNP students per year (\$20,000 per student). **Total costs = \$200,000 per year.**
4. Caring Data Science courses/concentration and Postdoctoral fellowship program in Caring Data Science. Our college is internationally known as leaders in Caring Science and we have growing expertise in Data Science. We are pioneers in creating the field of Caring Data Science to improve the world's understanding of the importance of applying/using a humanistic approach to data science in order to improve holistic interpretations and applications of data science frameworks, techniques

- and findings. We would accept 2 postdoctoral fellows per year (@ \$75,000 each + \$22,500 fringe= \$97,500 + \$10,000 research start-up costs) x 2 years each. **Total costs = \$107,500 x 2 per year= \$215,000 per year.**
5. Annual Leadership Fellowship and Training for nursing faculty- in order to strengthen the pipeline of leaders in nursing education to allow for the development, enhancement and management of robust nursing programs and high first time NCLEX pass rates and national advanced practice nursing certification pass rates at Florida Atlantic University. We would engage the Center for Creative Leadership to develop a tailored leadership in nursing education year-long training and mentorship program for FAU College of Nursing faculty interested in higher education administration in order to address our current gaps in faculty ready to engage in leadership succession. The training would include monthly workshops and ongoing mentorship for nursing faculty. Costs would include consultant training costs (\$250,000 per year) and stipends for at least 4 faculty to participate each year (\$10,000 per year x 4 = \$40,000. **Total costs = \$290,000.**
 6. Hire and train an additional 14 experienced nursing faculty and 2 experienced data science faculty to develop, offer and teach the aforementioned programs (1,920,000 + 576,000 fringe = \$2,496,000, plus additional \$160,000 in startup costs; **Total Costs =\$2,656,000).**

These new programs align with recommendations from the Future of Nursing 2020-2030 Report and the American Association of Colleges of Nursing's (AACN) Essentials and would be reviewed and eventually accredited by the Commission on Collegiate Nursing Education. The proposed programs also align with the FAU Christine E. Lynn College of Nursing's new strategic plan, as well as FAU's Strategic Plan, *The Race to Excellence*, which includes health as one of its academic and research pillars. The programs also align with FAU's annual Accountability Plan, which establishes targets to produce more degrees in areas of strategic emphases and to meet workforce needs in health fields.

According to a Florida Physician and Nursing Workforce study report released in December of 2021 and sponsored by the Safety Net Hospital Alliance of Florida and the Florida Hospital Association, there is a base year shortfall of 11,500 FTE RNs (95% adequacy) and this shortfall of nurses is projected to increase to 37,400 (88% adequacy) nurses by 2035. In 2021, 62 percent of hospitals in the U.S. reported a registered nurse vacancy rate higher than 7.5 percent and over a third (35.8%) reported a vacancy rate exceeding 10%. The RN Recruitment Difficulty Index remains elevated at 89 days on average, regardless of specialty. In essence, it takes 3 months to recruit an experienced RN. In the South, hospital turnover averages 19%. Florida is among southeast states with a high rate of hospital turnover of nearly 25%.

The Workforce study concluded that "the bottom line is that Florida needs approximately 2,300 **additional** RN FTEs and additional 1,700 LPN FTEs entering the workforce each year." The report's main recommendation to

achieve this is through nursing education; need to train more nurses in the state. Additionally, Florida ranks towards the bottom nationally in terms of first time NCLEX test pass rates and the primary contributor to this low rate are due to the low NCLEX pass rates of proprietary, low quality nursing schools. BSN graduates from the **College of Nursing at Florida Atlantic University have historically had among the top highest first time NCLEX pass rates in the state of Florida and the nation, ranging from 96 - 100%** over the past 5 years, except for 2021 when we experienced a drop to 83% due to retirement of 6 senior faculty with more than 100 years of combined experience in nursing education and due to untoward effects on clinical learning associated with the pandemic and limited access to clinical rotations and or high fidelity simulation facilities.

One of the most important action items cited by the Workforce study included **increasing the supply of qualified faculty and campus resources for nursing programs.**

The goals of the proposed **Expanded Accelerated BSN Program** would be to:

(1) Enroll an additional 40 nursing students per year; (2) Hire and retain at least 7 full-time, qualified nursing faculty and 6 adjunct nursing faculty to deliver a high quality Accelerated BSN curriculum according to American Association of Colleges of Nursing (AACN) Essentials over 2 years; (3) Hire a Student Academic Success Coordinator and ATI Testing Coordinator/Instructor; (4) Establish additional multi-rotation opportunities for students with hospitals in South Florida; (5) Graduate 85% or more of students enrolled in the Accelerated BSN program per year; and (6) prepare them to successfully pass the NCLEX-RN on the first attempt to achieve a college NCLEX pass rate of 97% or higher, but definitely higher than the 2021 national average of 83.7%. Metrics that would be tracked include academic progress rate, retention rate, DFW rate, university access rate, number of degrees awarded, among others.

The goals of the **BSN-MSN Psychiatric Mental Health Nurse Practitioner Program** would be to:

(1) Enroll 60 graduate nursing students per year; (2) Hire and retain sufficient full-time psychiatric mental health Nurse Practitioner-certified faculty and 6 adjunct nursing faculty to deliver a high quality BSN-MSN Psychiatric Mental Health Nurse Practitioner curriculum according to AACN Essentials; (3) establish additional psychiatric/mental health clinical opportunities with qualified mental health preceptors in the community; (4) graduate 85% or more of students enrolled in the program; and (5) prepare students to successfully pass the national Psychiatric Mental Health Nurse Practitioner Certification exam to yield a college first time certification pass rate of 90% or higher or at least above the national average. Metrics that would be tracked include academic progress rate, retention rate, DFW rate, university access rate, graduate degrees awarded, among others.

Goals of the **Caring Data Science Courses/Concentration** and **Caring Data**

Science Postdoctoral Fellowship will be to;

(1) Enroll at least 20 students in caring data science courses/concentration; (2) hire 2 postdoctoral fellows; and (3) Hire faculty to teach caring data science courses and to help mentor the 2 postdoctoral fellows. Metrics that would be tracked include academic progress rate, retention rate, DFW rate, university access rate, graduate degrees awarded, among others.

The goals of the **Annual Leadership Fellowship and Training for nursing faculty** would be to:

(1) Select up to four nursing faculty per year who express interest in participating in this leadership development program; (2) collaborate with the Center for Creative Leadership to tailor a program for nursing faculty; (3) to strengthen the college's pipeline of leaders in nursing education to allow for the development, enhancement and management of robust nursing programs and high first time NCLEX pass rates and national advanced practice nursing certification pass rates at Florida Atlantic University. We would track faculty goals, participation rates, progress rates, completion rates and the number of faculty who later assume leadership positions within the college.

II. Return on Investment

The primary educational outcomes of the proposed programs include student enrollment and graduation numbers. The primary workforce outcomes include the number and percentage of students who successfully pass the NCLEX-RN exam and enter the nursing workforce; particularly in the state of Florida. **Currently, FAU's Christine E. Lynn College of Nursing currently produces 393 number of nursing graduates per year**, of which 295 represent entry level/entrants into the nursing profession (BSN graduates).

This program would increase the number of enrolled nursing students and nursing graduates. Expanding enrollment in the Accelerated BSN program, an entry level degree into nursing, would increase the number of FAU nursing graduates entering the RN workforce each year, upon successful NCLEX-RN completion.

The expected returns on investment (ROI) include increases in the number of nurses added to the nursing workforce, including the Florida workforce. Based on the investment in this expanded enrollment into the Accelerated BNS Program by either increasing the cohort size to 80 students or increasing the number of cohorts admitted per year to 2 cohorts (n=40 students/cohort).

With these initial plans to add 40 Accelerated BSN students, create a BSN-MSN Psychiatric Mental Health Nurse Practitioner Program (60 students), and to offer 10 doctoral student fellowships, and our current plans underway to establish a Direct Entry MSN program by Fall 2023 (+40-80 students/year), FAU could ultimately enroll a total of **200 additional nursing students per year**. This would equate to **1,000 additional**

nursing students over the next 5 years, in addition to the nearly 400 graduates per year that we already produce. This would yield 3,000 nursing graduates produced by FAU (from E & G-funded programs) within the next 5 years!

Additionally, the initial Direct Entry MSN program would serve as a launching pad to developing additional part-time, self-supporting/market rate MSN programs that could begin enrolling an additional 200 students per year (n=2 cohorts of 100 students each), beginning in Fall 2023 or Spring 2024. This would **total 400 additional nursing students per year and yield a total of 2,000 additional nursing students over the next 5 years**, in addition to the nearly 400 graduates per year that we already produce, resulting in 4,000 nursing graduates produced by FAU within the next 5 years (from both E&G funded programs and self-supporting/market rate programs)!

This funding for doctoral student stipends/scholarships will also allow us to attract and enroll 10 additional PhD or DNP students and funding for 2 postdoctoral research fellows will also contribute to our college's and FAU's research mission and Carnegie research institution designation goals.

III. Personnel

A combination of both recurring and non-recurring requested funds would support this expanded enrollment into the Accelerated BSN-MSN degree program, creation of a new BSN-MSN Psychiatric Mental Health Nurse Practitioner program and a Caring Data Science Concentration and Postdoctoral Fellowship.

The majority of costs associated with the program are recurring and are for new hires of personnel needed to directly support expanded enrollment of 40 students in the Accelerated BSN program, this new BSN-MSN PMHNP degree program and new Caring Data Science program and fellowship. The aforementioned projected total costs include a 2% increase to the annual base salary for all full-time personnel. This is to account for *ad hoc* cost of living and retention adjustments in years 2 and 3.

A minimum of 16.0 faculty FTEs, 6.0 staff FTEs, and 4 adjunct FTEs will be hired. The 16 full-time faculty personnel will be of the following ranks:

- Director/ Assistant Professor (1),
- Director/ Associate Professor or Professor (1)
- Clinical Coordinator/ Instructor (2),
- Assistant Professor Practice-Teaching Track (Psychiatric/Mental Health or other specialty) (6)
- Associate Professor, Tenure Track (with experience in data science) (2)
- Four (4) Instructors

Various faculty will be needed to represent expertise in medical-surgical

nursing, pediatric nursing, maternal nursing, mental health/psychiatric nursing, pharmacology, and health assessment to teach didactic courses and lead clinical rotations with students.

We will also hire two postdoctoral fellows to participate in the Caring Science Postdoctoral Fellowship and training.

The six full-time staff will be comprised of one Secretary and 3 program specific Advisors (level 1). It is estimated these degree programs will also need 18 adjuncts teaching one three credit course each semester (Fall/ Spring/ Summer) to cover instructional needs. Adjunct costs have been included in the projection. Salaries that are competitive will be needed to recruit and retain qualified faculty and staff in the South Florida region.

Additionally, the remaining \$900K non-recurring request would fund the simulation and clinical learning lab equipment and infrastructure necessary to provide academic instruction in clinical settings and on-campus simulation lab settings, including live mental health patient actors, high fidelity simulators and virtual reality and hologram technology.

IV. Facilities

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



2022-2023 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
 (to be completed for each issue)

University: Florida Atlantic University
Issue Title: Enhancing and Expanding Florida's Nursing Workforce at all Levels

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	16.00	0.00	16.00
Other (A&P/USPS)	6.00	0.00	6.00
Total	22.00	0.00	22.00
	=====	=====	=====
Salaries and Benefits	\$3,161,000	\$0	\$3,161,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$900,000	\$900,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$200,000	\$0	\$200,000
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Total All Categories	\$3,361,000	\$900,000	\$4,261,000
	=====	=====	=====