



Item: SP: A-2

STRATEGIC PLANNING AND INITIATIVES COMMITTEE

Tuesday, February 1, 2022

SUBJECT: REQUEST FOR APPROVAL OF LEGISLATIVE BUDGET REQUEST – DIRECT ENTRY MSN PROGRAM – JUPITER CAMPUS

PROPOSED COMMITTEE ACTION

Request board approval of the Direct Entry MSN Program legislative budget request for FY 2022-23.

BACKGROUND INFORMATION

In accordance with Florida Statute 1001.706(4)(b), “the Board of Governors shall provide the state universities with fiscal policy guidelines, formats, and instruction for the development of individual university budget requests.” Florida Statute 216.023(1) further outlines expectations that state agencies submit such requests by September 15 each year. For university-specific requests in Fiscal Year 2022-2023, the Board of Governors established a July 9, 2021 deadline and subsequently reviewed and approved these requests on September 1, 2021. This included FAU’s Applied Artificial Intelligence and Big Data Analytics legislative budget request, which fell under the *Pillars of Excellence* category.

In January 2022, Board of Governors staff inquired with university chief financial officers and provosts regarding specific interest among members of the Florida Legislature on the topic of nursing academic programs. As discussed at the Board of Trustees retreat in Fall 2021, FAU plans to request future state support to provide operational funds for expanded academic offerings in clinical health science fields to complement the university’s current capital outlay project list. Both the operational and capital requests align with the focus on health sciences as laid out in FAU’s *Strategic Plan for the Race to Excellence, 2015-2025*.

Subsequent workforce analyses have revealed an opportunity for further expansion of graduate degrees in nursing, which has been a growing priority as evidenced by current pressures on the state and regional healthcare system. Given the interest from the Florida Legislature and the Board of Governors, as well as the alignment with existing capital requests, the University seeks committee endorsement and board approval of the attached legislative budget request for FY 2022-23. At the direction of the Board of Governors, this proposal may also be included in future legislative cycles.

IMPLEMENTATION PLAN/DATE

While the above noted deadlines have passed for FY 2022-23, it would be beneficial to have on record the support of the FAU Board of Trustees should an opportunity arise in coordination with the Board of Governors office during the current legislative session. Future legislative budget requests for FY 2023-24 and beyond would require additional review and approval in the coming months and years.

FISCAL IMPLICATIONS

The request is for \$1,047,676 recurring and \$600,000 non-recurring, totaling \$1,647,676 in year 1.

Supporting Documentation: FY 2023 LBR Direct-Entry MSN Program

Presented by: Provost Bret Danilowicz

Phone: 561-297-3062

**State University System
Education and General
2022-2023 Legislative Budget Request
Form I**

University(s):	Florida Atlantic University
Request Title:	Direct Entry MSN Program, Jupiter Campus
Date Request Approved by University Board of Trustees:	February 1, 2022
Recurring Funds Requested:	\$1,047,676
Non-Recurring Funds Requested:	\$600,000
Total Funds Requested:	\$1,647,676
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

I. Purpose

Florida Atlantic University is proposing to initiate a new, Direct Entry Master's of Science in Nursing Program on the Jupiter Campus **in order to increase overall nursing student enrollment and graduates that can enter the nursing workforce in Florida** and nationwide. This new program aligns 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 program also aligns 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 program also aligns 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. A direct-entry master's in nursing (MSN) program is **for students with a non-nursing degree who would like to pursue a career as a registered nurse (RN) or advanced practice nurse (APRN)**.

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 continues to have 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.

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 Direct Entry Program would be to:

(1) Enroll at least 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 Direct Entry MSN curriculum according to AACN Essentials over 2 years; (3) Hire a Program Director and an Academic Success and ATI Testing Coordinator/Instructor; (4) Establish a unique, multi-rotation program for students primarily with Jupiter Medical Center, but also with Cleveland Clinic - Martin Health Hospital, and St. Mary’s Medical Center; (5) Graduate the majority of the 40 nursing students 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, graduate degrees awarded, among others.

II. Return on Investment

The primary educational outcomes of the proposed program 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. The proposed Direct Entry MSN program, although a graduate program, is an entry level degree into nursing, therefore graduates

of this program would be entering the nursing profession upon graduation and are expected to enter the RN workforce 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 Direct Entry MSN Program, there will also be the potential to increase cohort sizes over time or increase the number of cohorts admitted per year to 2 cohorts (up to n=80 students) and the potential to then establish a self-supporting, Part-Time Direct Entry MSN program (80-100 additional students per year). In essence, this initial Direct Entry MSN program would serve as a launching pad to additional part-time programs.

With these initial plans and subsequent self-supporting plans, FAU could ultimately enroll a total of **200 additional nursing students per year**.

III. Personnel

A combination of both recurring and non-recurring requested funds would support this proposed Direct Entry MSN degree program.

The majority of costs associated with the program are recurring and are for new hires of personnel needed to directly support this new degree program. 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 7.0 faculty FTEs, 2.0 staff FTEs, and 1.38 adjunct FTEs will be hired. The seven full-time faculty personnel will be of the following ranks:

- Director/ Assistant Professor,
- Clinical Coordinator/Instructor,
- Simulation Lab Coordinator/Instructor, and
- 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.

The two full-time staff will be comprised of one Secretary and one program specific Advisor I (level 1). It is estimated this degree program will also need six 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 \$600K non-recurring request would fund the equipment and infrastructure necessary to provide academic instruction in clinical settings and on-campus simulation lab settings.

Faculty/Staff/Adjunct Personnel Costs

Title	Fringe Rate	Employee Type	Salary	Term Salary	# of Terms	Salary + Benefits	Term
Secretary	34%	Staff/AMP	\$ 36,000.00	\$ -		\$ 48,240.00	12 months
Advisor I	34%	Staff/AMP	\$ 50,000.00	\$ -		\$ 67,000.00	12 months
Lab Coordinator	30%	Faculty	\$ 87,000.00	\$ -		\$ 113,100.00	12 months
Clinical Coordinator/Instructor	30%	Faculty	\$ 90,000.00	\$ -		\$ 117,000.00	12 months
Director (admin)	30%	Faculty	\$ 115,000.00	\$ -		\$ 149,500.00	12 months
Instructor	30%	Faculty	\$ 87,000.00	\$ -		\$ 113,100.00	12 months
Instructor	30%	Faculty	\$ 87,000.00	\$ -		\$ 113,100.00	12 months
Instructor	30%	Faculty	\$ 87,000.00	\$ -		\$ 113,100.00	12 months
Instructor	30%	Faculty	\$ 87,000.00	\$ -		\$ 113,100.00	12 months
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
Adjunct	1.45%	OPS/TEMP		\$ 5,500.00	3	\$ 16,739.25	3 terms
						\$ 1,047,675.50	

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: Direct Entry MSN Program,
Jupiter Campus

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	7.00	0.00	7.00
Other (A&P/USPS)	2.00	0.00	2.00
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Total	9.00	0.00	9.00
	=====	=====	=====
Salaries and Benefits	\$947,240	\$0	\$947,240
Other Personal Services	\$100,436	\$0	\$100,436
Expenses	\$0	\$600,000	\$600,000
Operating Capital Outlay	\$0	\$0	\$0
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
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Total All Categories	\$1,047,676	\$600,000	\$1,647,676
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