**Unit Strategic Plan**

**2016 - 2018**

**Name of Program/Department: Nursing Education Program (NEP) Associate Degree Nursing (RN)**

**Mission Statement (for the program or department):**

The mission of the NEP at Jefferson State community college is as follows:

* To prepare students to enter the nursing workforce with an entry level nursing degree.
* In keeping with the mission of the College, JSCC instructors strive to provide nursing students with a quality academic education allowing the student to develop technical and critical thinking skills, develop self-understanding and self-growth, and heighten student awareness and participation in local and global communities

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

Nursing education continues to be high in demand as indicated by program and pre-program enrollment numbers. Enrollment numbers for the LPN to RN mobility were low and this track was closed 2012. The Shelby-Hoover Campus admits the largest nursing classes; having both a day and night/weekend track. The Pell City and Chilton-Clanton nursing tracks admits yearly in fall and graduated their first cohort summer 2013.

NCLEX-RN pass rates have fallen slightly below the national norm over the last four years. The NEP has implemented an action plan of Best Practices and the pass rate for October 2014 thru September 2015 is 82.7%.

Students are surveyed in their final semester of the curriculum using the “Graduating Student Survey “. Program satisfaction is high with 0% dissatisfaction for 2014 – 2015 yearly aggregate.

**Applied Science Enrollment Academic Year by CIP Code by Degree**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CIP CODE** | **Year** | **MAJOR CODE** | **MAJOR DESC** | **AAS** | **AS** | **NDS** | **TOTAL** |
| 51.3801 | FA2013 | C162 | Nursing (RN) | 1,132 | 0 | 0 | 1,132 |
|  | SP2014 | C162 | Nursing (RN) | 1.090 | 0 | 0 | 1,090 |
|  | SU2014 | C162 | Nursing(RN) | 821 | 0 | 0 | 821 |
|  | FA2014 | C162 | Nursing(RN) | 1,199 | 0 | 0 | 1,199 |
|  | SP2015 | C162 | Nursing(RN) | 1,045 | 0 | 0 | 1,045 |
|  | SU2015 | C162 | Nursing(RN) | 814 | 0 | 0 | 814 |

**Nursing Program Admissions by Campus/Site/Program for 2013 – 2015**

|  |  |  |  |
| --- | --- | --- | --- |
| **Semester** | **Number of Applicants** | **Campus/Program** | **Number Accepted** |
| Fall 2013 | 311 Complete  97 Incomplete  25 mobility  19 Mobility Incomplete | Jefferson  Shelby  Night/Weekend  Mobility  **Total** | 49  78 (4 repeats added)  75  02  **204** |
| Spring 2014 | 255 Complete  75 Incomplete | Jefferson  Shelby  Clanton  Pell City  **Total** | 52  78  38  25  **193** |
| Summer 2014 | 142 Complete  43 Incomplete | Jefferson  Shelby  **Total** | 47  62  **109** |
| **YEARLY TOTALS** |  |  | **506** |
| Fall 2014 | 390 Complete  112 Part-Time Complete  278 Full-Time Complete  114 Incomplete | Jefferson  Shelby  Clanton  Pell City  Night/Weekend  **Total** | 45  53  34  22  84  **238** |
| Spring 2015 | 218 Complete  59 Incomplete | Jefferson  Shelby  **Total** | 51  74  **125** |
| Summer 2015 | 139 Complete  34 Incomplete | Jefferson  Shelby  **Total** | 38  54  **92** |
| **YEARLY TOTALS** |  |  | **455** |

**Credit Hour Production Report – Fall 2013 – 14**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Employment Status of Primary Instructor** | | | | |
| **Division** | **Department** | **Discipline** | **Campus** | **Full-Time** | | **Part-time** | | **Total #** |
| Nursing | Nursing | NUR | Chilton  Clanton | 1000 | 100% | 0 | 0 | 1000 |
|  |  |  | Jefferson | 4,260 | 100% | 0 | 0 | 4.260 |
|  |  |  | Shelby-Hoover | 7,458 | 100% | 0 | 0 | 7,458 |
|  |  |  | St. Clair Pell City | 664 | 100% | 0 | 0 | 664 |

**Credit Hour Production Report – Fall 2014 –15**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | Employment Status of Primary Instructor | | | | |
| Division | Department | Discipline | Campus | Full-Time | | Part-time | | Total # |
| Nursing | Nursing | NUR | Jefferson | 3,976 | 100% | 0 | 0 | 3,976 |

**Award Sought Headcount by Program CIP Code**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 51.3801Registered Nursing | **Year** | **AAS** | **NDS** | **Total** |
| Fall 2013 | 1,132 | 0 | 1,132 |
| Spring 2014 | 1,090 | 0 | 1,090 |
| Summer 2014 | 821 | 0 | 821 |
| **2013-14 Total** | **3043** |  |  |
| Fall 2014 | 1,199 | 0 | 1,199 |
| Spring 2015 | 1,045 | 0 | 1,045 |
| Summer 2015 | 814 | 0 | 814 |
| **2014-15 Total** | **3058** |  |  |

**Number of Awards/Degrees Conferred: IPEDS Year**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CIP Program** | **Summer 2012-Spring 2013** | | | **Summer 2013 – Spring 2014** | | | **Summer 2014 – Spring 2015** | | | **Three Year Average** |
| 51.3801 Associate Degree Nursing | Cer | Degree | Total | Cer | Degree | Total | Cer | Degree | Total |  |
|  |  | 240 | 240 |  | 264 | 264 |  | 244 | 244 | 249 |
| 51.3901 Practical Nursing | Cer |  |  |  |  |  |  |  |  |  |
|  | 27 |  | 27 |  |  |  |  |  |  | 27 |

**NCLEX-RN Performance by Cohorts per semester and yearly: 2013 - 2014**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Fall 2013** | **Cohorts** | **# Tested** | **# Passed** | **% Pass Rate** |
|  | Jefferson | 17 | 16 | 94% |
|  | Shelby | 24 | 21 | 87.5% |
|  | Night/Weekend | 52 | 41 | 78.8% |
| Total |  |  |  |  |
|  |  |  |  |  |
| Spring 2014 | Jefferson | 30 | 27 | 90% |
|  | Shelby | 31 | 26 | 83.8% |
| Total |  |  |  |  |
|  |  |  |  |  |
| Summer 2014 | Jefferson | 25 | 23 | 92% |
|  | Shelby | 26 | 17 | 65% |
|  | Pell City | 14 | 12 | 85.7% |
|  | Clanton | 17 | 15 | 88% |
| Total |  |  |  |  |
|  |  |  |  |  |
| Fall 2014 | Jefferson | 19 | 15 | 78.9% |
|  | Shelby | 27 | 22 | 81.4% |
|  | Night/Weekend | 39 | 28 | 71.7% |
| Total |  |  |  |  |
|  |  |  |  |  |
| Spring 2015 | Jefferson | 31 | 25 | 80.6% |
|  | Shelby | 31 | 25 | 80.6% |
| Total |  |  |  |  |
|  |  |  |  |  |
| Summer 2015 | Jefferson |  |  | TB |
|  | Shelby |  |  | TB |
|  | Pell City |  |  | TB |
|  | Clanton |  |  | TB |
| Total |  |  |  |  |

TB - Collection of data for summer 2015 is incomplete – students have not tested.

**Alabama Board of Nursing (Oct-Sept) cycle – RN Program:**

|  |  |
| --- | --- |
| **Year** | **Program Pass Rate%** |
| **2012 – 2013** | **90.3%** |
| **2013 – 2014** | **87.6%** |
| **2014 -2015** | **84.6** |

**Employment within (1) Year of Graduation-RN**

**The return rate of graduate and employer surveys is very low. With the implementation of a survey being developed and implemented through Class Climate, we are hopeful that the return rates will increase in the future.**

**Program Satisfaction using the Graduating Student survey (administered in final semester of the curriculum): 2014 -15**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Cohort/Semester** | **Highly satisfied** | | **Satisfied** | | **Somewhat satisfied** | | **Dissatisfied** | |
| **Fall 2014** | **#** | **%** | **#** | **%** | **#** | **%** | **#** | **%** |
| Jefferson | 11 | 42.3% | 14 | 53.8% | 1 | 3.8% | 0 | 0% |
| Shelby | 15 | **45.5** | **16** | **48.5** | **1** | **3.0** | **1** | **3.0** |
| Night/Weekend | **15** | **33.3** | **24** | **53.3** | **6** | **13.3** | **0** | **0** |
| Total | **41** |  | **54** |  | **8** |  | **1** |  |
| **Spring 2015** |  |  |  |  |  |  |  |  |
| Jefferson | **13** | **43.3** | **13** | **43.3** | **4** | **13.3** | **0** | **0** |
| Shelby | **17** | **56.7** | **12** | **40.0** | **1** | **3.3** | **0** | **0** |
| Total | **30** |  | **25** |  | **4** |  | **0** |  |
| **Summer 2015** |  |  |  |  |  |  |  |  |
| Jefferson | **13** | **61.9** | **6** | **28.6** | **2** | **9.5** | **0** | **0** |
| Shelby | **5** | **19.2** | **20** | **76.9** | **1** | **3.8** | **0** | **0** |
| Clanton | **14** | **82.4** | **2** | **11.8** | **1** | **5.9** | **0** | **0** |
| Pell City | **8** | **53.8** | **7** | **46.7** | **0** | **0** | **0** | **0** |
| Total |  |  |  |  |  |  |  |  |

**Internal Conditions:**

**1. Technology**

Lecture classrooms are equipped with desktop and/or laptop computers and overhead projectors. The classroom computers and faculty office computer are in need of upgrading. Jefferson classrooms (163, 164, & 165) still need new ceiling projectors mounted. Secretarial support on Jefferson and Shelby need updated computers.

The Shelby-Hoover Night-Weekend track nursing offices in the suite on 3rd floor need a copier and printer to accommodate the largest admission site for the program.

The Pell City and Clanton campuses need combo scanner/printer to facilitate communication with NEP and clinical affiliates.

Multi-media lecterns are needed at Jefferson and Shelby for larger nursing classes to provide audio amplification. Simulation labs at Jefferson and Shelby are equipped and operational.

**2. Budget**

The budget for classroom and office supplies is currently sufficient. The program receives additional funding from VocEd and Workforce Development grants which have greatly assisted with the purchase of simulation equipment and program expansion. However, increased funding will be needed for maintenance of supplies and equipment in the simulation labs. Increased funding will be needed for faculty positions if admissions to Pell City and Clanton increase and to replace retiring faculty.

Shelby needs additional lab supplies to support the large class admissions for the day program and the Night-Weekend track. Renovations and upgrading have taken place in George Layton Nursing Education Building but additional funding is needed. Carpet from all faculty offices and classrooms should be removed and replaced with solid surfaces such as vinyl. The large windows in rooms GLB 134, 140, 148 and nursing office need solar shades to help control temperature.

Additional funding will be needed for the completion of redesigning of rooms GLB 162,163,164,165 at Jefferson.

**3. Staffing**

The NEP currently has twenty -five full-time faculty, including the Associate Dean of Nursing. Pell City has three full-time faculty and this is sufficient for the curriculum with a yearly admission cycle. Clanton has two full-time faculty and this is insufficient for the curriculum with a yearly admission cycle. Shelby day track and Jefferson each are staffed with eight (8) FT faculty. The Night-Weekend track has three (3) FT faculty which is insufficient for yearly admissions because this track is the largest admission site for the program. Shawn Wilson serves as Remediation Coordinator for all locations. Night-Weekend needs a FT faculty, Jefferson needs a FT NUR 104 faculty, and Shelby needs FT faculty for NUR 106 and NUR 105 to provide more consistency for admissions numbers on all campuses.

Jennifer Cuevas and Natasha Grimes were hired (2014) as simulation supervisors for Jefferson and Shelby, respectively. There is a need for L-19 to assist in the operations of the simulation lab at Shelby because of the large admission numbers.

A large number of part-time adjunct faculty are needed to provide laboratory and clinical experiences. The program is required by NLNAC (ACEN) to maintain greater than 50% MSN adjunct faculty. In order to maintain the required number of MSN faculty the NEP will need to increase pay for MSN adjuncts. A survey of adjunct faculty pay in other community colleges was completed (2014-2015).

**4. Resources**

The NEP has a longstanding reputation of excellence in the community and administrative support to achieve its goals. Currently, twelve (12) nurse faculty have post-graduate degree awards (DNP, DHSc) and four (4) are enrolled in post-graduate programs.

Campus Chair/Program Chair positions are in place for Jefferson, Shelby, Pell City, and Night/Weekend track. Campus Chair for Clanton campus retired (2015) and that position has to be replaced. These supervisors provide onsite leadership and facilitate program communication. They make up the Nursing Planning & Coordination Committee and are instrumental in program success.

The Student nurse Remediation Course implemented in 2008 continues to assist nursing students in developing a stronger knowledge base, successfully complete the program, and pass the National Council Licensing Examination (NCLEX-RN). The Remediation coordinator has presented the course at workshop during ACCS conference and as a result, other schools are requesting information for implementation.

The NEP was awarded a Workforce Development grant of $181,000 for simulation lab development and an additional Workforce grant **($108,845**) has been awarded for this purpose.

Dedicated support staff at all locations is adequate to assist faculty in meeting curriculum needs.

**5. Enrollment**

Program enrollment and degrees awarded had increased until 2014-2015 when enrollment dropped to 455. The Night/Weekend track and Shelby day program continues to be in highest demand. Admission numbers for Clanton and Pell City average between 26 and 34 each fall (admission yearly in fall began 2014). Attrition in the NEP continues to be an issue with the highest attrition at 2nd semester. The admission cycle at Pell City and Clanton was moved to fall so that the second semester of the program is not taught in summer. The NEP will continue to monitor attrition at Pell City and Clanton.

**6. Facilities**

Facilities are sufficient to meet the needs of the program. All program locations have equipped campus practice laboratories and simulation labs. The Jefferson campus needs renovation to classrooms to accommodate larger admission classes. The Jefferson campus continues to be surveyed by faculty and students as needing repair to the heating/cooling system and building maintenance. The large windows at the back of the building create uncomfortable temperatures for classrooms- GLB 134 and 148 and conference room GLB 140.

With an increase in admission numbers and utilization by community, all locations may need more space for fully functional simulation labs.

Jefferson and Shelby campus need a computer lab that will seat 50 plus students. The NEP conducts standardized tests each semester and some of our classes are 80 students. Faculty must divide student classes into multiple testing sessions for the large numbers since most labs hold a maximum of 30 computers.

**7. Equipment**

The Shelby nursing suite on the 3rd floor needs a copier dedicated to nursing due to the increased number of students admitted to Night-Weekend track. Shelby needs extra manikins which are being requested with the additional Workforce grant.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

**Alabama Board of Nursing Revised Code of Ethics for Nurses (First revision since 2001)**

**Provision 1: Respect for Others**

The nurse practices with compassion and respect for the inherent dignity and unique attributes of every person.

**Provision 2: Commitment to the Patient**

The nurse’s primary commitment is to the patient, whether an individual, family, group, community, or population.

**Provision 3: Advocacy for the Patient**

The nurse promotes, advocates for, and protects the rights, health, and safety of the patient**.**

**Provision 4: Accountability and Responsibility for Practice**

The nurse has authority, accountability, and responsibility for nursing practice; makes decisions and takes action consistent with the obligation to promote health and to provide optimal care.

**Provision 5: Duty to Self and Duty to Others**

The nurse owes the same duties to self as to others, including the responsibility to promote health and safety, preserve wholeness of character and integrity, maintain competence, and continue personal and professional growth.

**Provision 6: Contribution to Healthcare Environments**

The nurse through individual and collective effort establishes, maintains, and improve the ethical environment of the work setting and conditions of employment that are conducive to safe, quality health care.

**Provision 7: Advancement of the Nursing Profession**

The nurse in all roles and settings advances the profession through research and scholarly inquiry, professional standard development, and the generation of both nursing and health policy.

**Provision 8: Promotion of Community and World Health**

The nurse collaborates with other health professional and the public to protect human rights, promote health diplomacy, and reduce health disparities.

**Provision 9: Promotion of the Nursing Profession**

The profession of nursing, collectively through its professional organizations must articulate nursing value, maintain the integrity of the profession, and integrate principles of social justice into nursing and health policy.

**2013-2014 Accomplishments:**

* NCLEX –RN pass rate **– 77.5% (covers Oct. 2013 – July 2014))**
* 178 graduates tested this year thru July 2014.
* Maintained MSN part-time faculty at 50% or greater
* Increased Shelby day and Night /Weekend fall enrollment by 20%
* ACCS statewide curriculum matched to NCLEX test plan
* Ed Campbell hired as Campus Chairperson for Jefferson Campus and filled the position as Nursing Coordinator for NUR 202.
* Received and implemented Workforce grant for Pell City & /Clanton nursing simulation lab - $181,000.
* Purchased equipment and supplies for simulation labs such as Nursing Ann manikins with SimPad capability, Metiman and SimMom manikins.
* Received and implemented Voc Ed grant for Pell City & Clanton - $3829.76
* Renovating space in George Layton Building (Room 260) on Jefferson Campus to house new simulation lab.
* Received Foundation grant for Jefferson /Shelby nursing simulation labs to implement for 2014-2015.
* Jennifer Cuevas and Natasha Grimes were hired as Simulation supervisors to coordinate the operation of simulation labs. at JSCC.
* Elizabeth Fogle was hired to replace faculty at the Clanton campus.
* Judy Williams and Mary Williamson were hired as part-time faculty to help with large admission number into fundamentals at Shelby.
* $24,000 for 20 replacement desktop computers for faculty and /or staff offices on Jefferson, Shelby, Pell City, and Clanton campuses.
* $4,000.00 for office equipment (scanner/printer, and laptops) for Pell City, Clanton, and Shelby and copier lease for Shelby Nursing suite at $9,000/year.
* Five additional outlets were installed in the nursing lab at Pell City so that all beds are operational.
* Ceiling tiles were replaced in the hallway, Rooms 107, 162,163,164,and 165 in GLB
* Five nurse faculty were awarded their DNP during 2013.
* 100% of nurse faculty engaged in professional development.
* Dr. Cristy Daffron presented in April 2013 at the Westburg Symposium in Memphis, TN and she presented in June 2014 at the Innovative Faith Based Nursing Conference in Indiana, ID.
* The Nursing Advisory Committee met on the Shelby campus in April 2014 with 34 members in attendance.

**2014-2015 Accomplishments:**

* NCLEX-RN pass rate – 82.7%
* 162 graduates tested this year. Jefferson State had the highest number of graduates testing among Alabama community College.
* Maintained MSN part-time faculty at 50% or greater
* Substantive Change Report for Nurse Administrator change sent to ACEN 2014
* Added clinical affiliate contracts for all locations
* Melisa Walker hired as Campus Chair for Jefferson campus
* Received and implemented Workforce Grant for Jefferson and Shelby simulation labs
* Purchased equipment and supplies for simulation labs - high fidelity manikins such as: MetiMan, Sim Man, Sim Mom, Sim, Baby and Sim Junior.
* Renovated skill lab from GLB 148 to GLB 256, renovated lounge in GLB 140, renovated simulation lab in GLB 208 and 205.
* Renovated kitchen on 2nd floor (nurse break room
* Stacy Hicks hired as NUR 202 course coordinator
* Nursing program (nursing faculty moved to 1st floor HSB on Shelby campus.
* Night/Weekend faculty moved down to the 3rd floor suite except for Jennfier Addington – remained on 4th floor (HSB 423)

**Unit Goals 2015 -2016**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome** | **Objective** | **Method of Assessment** | **Additional Funding Requests** |
| 1. Attract, recruit and retain quality full-time and part-time faculty for all tracks to meet the needs of the program.  ***PO****- Graduates indicate satisfaction with program* | Hire credentialed and experienced qualified part-time faculty and maintain 50% MSN prepared PT faculty to meet ACEN standards.  Hire replacement FT faculty as needed  Hire one (1) FT faculty for Shelby NUR 105 when funding available.  Hire one (1) FT faculty for Shelby to replace faculty in NUR 106.  Hire one (1) FT faculty for Jefferson NUR 104 when funding available.  Hire one (1) FT faculty for Clanton and replace the campus chairperson.  Hire One (1) FT faculty for NW to replace faculty. | All classroom and clinical program needs are met to carry out the curriculum plan. Student course and graduating student surveys indicate student satisfaction with instruction from PT and FT nurse faculty.  The Number of MSN PT faculty exceeds the number of BSN PT faculty.  Sufficient numbers of faculty to meet student and program outcomes.  ADON will continue to monitor the number of MSN –PT faculty to exceed the number of BSN –PT faculty. | 1. Because of the increase in Doctorate prepared nurses and a survey completed in Spring of 2015, increase the PT MSN and DNP hourly rate from $32.10 to $35 and maintain the PT BSN hourly rate at $32.10.  2. Salary for 1 FT faculty each for Shelby and Jefferson with a minimum of MSN degree $49,833 to $97,480  3. Salary for 1 FT replacement faculty each for Shelby, Clanton, and Night-Weekend with minimum of MSN degree $49,833. to $97,480 |
| 2. Faculty and students have access to technology and resources sufficient to achieve courses and program outcomes.  PO- Graduates indicate satisfaction with program. | Purchase the following equipment for **Jefferson**:   * 4 projectors (ceiling mounts) GLB 163, 164, 165, 148. * 5 lecterns * 4 laptops for classroom * 10 desk top computers * 3 oversized monitors (vision problems with faculty) * Geriatric Manikin for skills lab * NG/trach teaching torso for skills lab * 2 headphones with microphones for Tegrity recordings   **Shelby:**   * Risen for pinning ceremony * Industrial shredder for 1st floor nursing suite * Copier /scanner for 3rd floor nursing suite * 2 desktop computers to be utilized by ADA students * Laptop computers for computerized testing (60) * I Clickers (60) | 1. 80% or more of faculty report satisfaction with available technology resources.  2. 80% or more of students report satisfaction with available resources.  3. Equipment and supplies available for classrooms and labs. | Projectors 4 (ceiling mounts)  **$8520**  Lecterns (AV carts) – 5 @ $1,373.77 each = **$6,868.85**  Laptops (5) **$7206**  Desktop computers – 10 (3 with oversized monitors) - $11,375 +$702 = **$12, 077**  Geriatric manikin and NG trach teaching torso $1155 - $2,700requested by **Workforce Grant**  **Total: $108,845)**  Headphones with microphones – 2 @ $36.00 each = **$72.00**.  Risers for nursing pinning ceremony. **Total:$500 - $800**  Industrial shredder – **Total: $800 - $1000.**  Copier/Scanner.  **Total :$800 -$1000**  Desktop computers. **Total of $3182.**  Laptop computers for computerized testing**. Total of $64,800**  I-Clickers (60) requested by **Workforce Grant Total: $108,845** |
| 3. Physical resources are sufficient to ensure the achievement of the nursing education unit outcomes, and meet the needs of the faculty, staff, and students. | * Solar shades for Jefferson GLB 134, 140, 148, and front office GLB 107 * 6 whiteboards 4x8 for Jefferson * Renovation /remodel 1st floor old projector rooms 162, 163, 164, 165 of GLB on Jefferson campus to provide for larger classrooms and computer lab. * Furnishings for renovation: 5 classrooms need 130 tables and 260 chairs * Shelby needs a computer lab large enough to seat 60. * Provide wireless access to Jefferson, Shelby, Clanton, and Pell City * 4 Lecterns * Cameras for HSB 305 and 312 * Shelby needs 2 desk phones and I desk top computer and office furniture for new hires * Pell City needs table top scanner, large screen monitor and tables and chairs |  | (10) manual Solar shades with fascia and endcaps (Jefferson GLB 134, 140, 145, 148).  **Total: $2,242**.  (9) Manual Solar shades with fascia and endcaps  (Jefferson GLB 205, 208)  **Total: $1,830.**  Whiteboards 6 (4x8) = **Total: $1002**.  Renovations to projector rooms at GLB 162,163,164,165.  **Estimate $88,195 (see attachments)**  Furnishings for renovation: 5 classrooms need  130 tables- **$34,870**  260 chairs **$19,800**  Laptop computers for computerized testing  **60 = Total $86,472**  Lecterns 4 @ $1374 each **= Total $5496**  Desk Phones (2) and desktop computer (1).  **Total: $1643**  Pell City - table top scanner, large screen monitor  **Total: $1,050,**  Pell City - 5 ea. HMVR-2472-FX G tables w/modesty panels  **Ext. $2,717.05**  Pell city – 10 ea H5901.H. aB62.T armless ergo chairs.  **Ext. $1,156.40** |
| 4. Faculty incorporates and develops new pedagogies that create and sustain dynamic learning environments. | Financial support for faculty to learn creative teaching techniques and evaluation methods to achieve program outcomes. | 80% or more of faculty report satisfaction with available faculty development funding. | $500 funding available for each nurse faculty(28)/year = $14,000. |
| 5. Student learning outcomes are used to organize the curriculum, guide the delivery of instruction, direct learning activities, and evaluate student progress. | 1. Review SLOs each semester and revise as necessary based upon input from faculty, graduates, employers, and advisory committee members.  2. Review Kaplan test results to establish benchmark. | 80% or more of students report satisfaction with the quality of education received from the NEP.  Review course reports each semester to identify curriculum deficits and SLO achievements. | Funding for continued accreditation Self Study Visit Fall 2016:  Hotel $2550.  Travel $200.  Supplies $250.  Food $800.  **Total $3800**  Funding for annual advisory meeting  **Total:** **$1200.** |
| 6. Practice learning environment support the achievement of student learning outcomes and program outcomes. | Initiate affiliate contracts in surrounding areas of St. Clair, Chilton, Jefferson, and Shelby counties. | Clinical agencies will be sufficient to provide enrolled students with diverse opportunities. | No funding required. |
| 7. Achieve program outcome:  Licensure pass rate  Program completion  Program satisfaction  Job placement | Evaluation findings are aggregated and trended by program option, location and date of completion.  Findings are used to direct program decision-making for the maintenance and improvement of the student learning outcomes and the program outcomes. | **Licensure pass rate:**  The licensure exam pass rate will be at or above the national mean for first-time writers.  **Program completion**:  At least 75% of the students admitted will graduate within 150% of the time of the stated program length beginning with the first required nursing course.  **Program satisfaction**:  At least 80% of graduates and their employers responding to the graduate/employer survey distributed within one year after graduation will indicate satisfaction with the program.  **Job Placement**:  90% of the graduates seeking employment will be employed one year after graduation in a position for which the program prepared them. | Utilize Kaplan Integrative Testing and Remediation package to promote learning and student engagement. Students pay directly to Kaplan.  Utilize the NEP Remediation Course to maximize student potential for success  Employ qualified FT and PT faculty; funding as indicated in #1.  Provide sufficient fiscal, physical, technological, and learning resources to meet the needs of the faculty & students; funding as indicated in #2 and #3.  Maintain and initiate partnerships in the community that benefit the program and students.  Assist graduates with job placement through recommendations and dissemination of employment opportunities. No additional funding required. |

**Unit Goals for 2016-2017**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome** | **Objective** | **Method of Assessment** | **Additional Funding Requests** |
| Attract, recruit and retain quality full-time and part-time faculty for all tracks to meet the needs of the program.  ***PO****- Graduates indicate satisfaction with program* | Hire credentialed and experienced qualified part-time faculty and maintain 50% MSN prepared PT faculty to meet ACEN standards.  Hire replacement FT faculty as needed  Hire one (1) FT faculty for Shelby NUR 105 when funding available.  Hire one (1) FT faculty for Jefferson NUR 104 when funding available. | ADON will monitor the number of MSN –PT faculty to exceed the number of BSN –PT faculty. | 1. Increase L-19 pay rate to $35.00 for MSN and DNP faculty and remain at $32.10 per hour for BSN faculty  2. Salary for replacement faculty, estimated at $49,833. To $97,480 |
| Faculty and students have access to technology and resources sufficient to achieve courses and program outcomes.  PO- Graduates indicate satisfaction with program. | 1. Purchase faculty office computers as needed.  2. Purchase laptops for classrooms as needed.  3. Continue to develop and maintain high fidelity simulation labs at all four locations.  4. Continue to equalize equipment and supplies for all location | 80% or more of faculty report satisfaction with available technology resources.  80% or more of students report satisfaction with available resources. | **$1137/**desktop computer and **$1441/**laptop |
| Physical resources are sufficient to ensure the achievement of the nursing education unit outcomes, and meet the needs of the faculty, staff, and students. | 1. Continue GLB renovation and improvements  2. Replace GLB 140 conference tables and chairs. | 80% or more of faculty report satisfaction with nurse faculty furnishings in conference room and offices. | 1. Remove all carpet from classrooms and faculty offices and replace with vinyl surfaces.11 faculty offices **estimated $6,000**  2. Conference tables cost of $3,000/Table@ 4 tables **= $12,000**  Conference Chairs@ $300/each for 30 - $**9000.** |
| Faculty incorporates and develops new pedagogies that create and sustain dynamic learning environments. | 1. Financial support for faculty to learn creative teaching techniques and evaluation methods or achieve program outcomes.  2. Increase student exposure to simulation experience across the curriculum | 80% or more of faculty report satisfaction with faculty development funding.  80% or more of student reports they were prepared to examine relevant technology. | $500 funding available for each nurse faculty/year.  **Total: $14,000 from IAP funds.** |
| Students learning outcomes are used to organize the curriculum, guide the delivery of instruction, direct learning activities, and evaluate student progress. | 1. Review SLO achievement each semester to identify areas for improvement.  2. Review Kaplan test results | 80% or more of students report satisfaction with the quality of education received from the NEP.  Review course reports each semester to identify curriculum deficits and SLO achievements. | Funding for annual advisory meeting.  **Total: $1200**  Utilize Kaplan and students pay directly to Kaplan. |
| Practice learning environment support the achievement of student learning outcomes and program outcomes. | Continue to seek clinical agencies to provide enrolled students with diverse opportunities | Clinical agencies will be sufficient to provide enrolled students with diverse opportunities | No funding required. |
| Achieve program outcome:  Licensure pass rate  Program completion  Program satisfaction  Job placement | 1. Evaluation findings are aggregated an trended by program option, location, and date of completion.  2. Findings are used to direct program decision-making for the maintenance and improvement of the student learning outcomes and the program outcomes. | **Licensure pass rate:**  The licensure exam pass rate will be at or above the national mean for first-time writers.  **Program completion**:  At least 75% of the students admitted will graduate within 150% of the time of the stated program length beginning with the first required nursing course.  **Program satisfaction**:  At least 80% of graduates and their employers responding to the graduate/employer survey distributed within one year after graduation will indicate satisfaction with the program.  **Job Placement**:  90% of the graduates seeking employment will be employed one year after graduation in a position for which the program prepared them. | Utilize Kaplan Integrative Testing and Remediation package to promote learning and student engagement. Students pay directly to Kaplan.  Utilize the NEP Remediation Course to maximize student potential for success  Employ qualified FT and PT faculty; funding as indicated in #1.  Provide sufficient fiscal, physical, technological, and learning resources to meet the needs of the faculty & students; funding as indicated in #2 and #3.  Maintain and initiate partnerships in the community that benefit the program and students.  Assist graduates with job placement through recommendations and dissemination of employment opportunities. No additional funding required. |