**Unit Strategic Plan**

**2019 - 2021**

Every two years, during summer semester, programs/departments/service units are asked to develop Unit Strategic Plans. These plans need to be closely aligned with the Institutional Action Priorities, the College’s Long-Range Goals, and five years Strategic Plan. The Strategic Plans incorporate and reflect the operation of that unit at all campuses and instructional sites. Each unit’s budget needs to reflect the fiscal implications associated with the unit’s identified goals and objectives.

**Name of Program/Department:** Jefferson State Community College Nursing Education Program

**Mission Statement (for the program or department):** The missions of the NEP at Jefferson State Community College are as follows:

* To prepare graduates to practice safe, competent patient-centered care in an increasingly complex and rapidly changing health care system.
* To provide full and equal access to opportunities for education success to meet the community needs.

**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 RN program during 2017-18 were 715 which is 5.3 % of the total enrollment (13,273) for JSCC. This decrease in enrollment is partly reflective of the no admission to the nursing program during summer 2017 as faculty were preparing for the implementation of the New Concept-Based Curriculum. Shelby-Hoover Campus admits the largest nursing classes; having both a day and evening track. The St. Clair-Pell City and Chilton-Clanton campuses admits yearly in the fall and their enrollment was approximately 139 for 2017-2018. With growing interest in the NEP @ Clanton and Pell City campuses, consideration is being given to the possibility of an additional admission cycle to occur in the spring.

NCLEX-RN pass rates have improved over the last two years. The NEP has adopted Kaplan for testing students during the program and during the review after the last semester. Faculty continues to update and revise course syllabus, course exams, clinical evaluation tools, and resources made available through simulation. We have implemented the use of Library Resources made available for nursing students by Barbara Goss. The material is easily and readily accessible, student and faculty friendly, and current. We believe that these changes along with dedication from the faculty has contributed to the improved NCLEX pass rates (79% in 2013-14; 84.8% in 2015-16; 92.1% in 2016-17; 95.9% calendar year 2018).

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

**Nursing Program Admissions by Campus/Site/Program for 2017 – 2019**

|  |  |  |  |
| --- | --- | --- | --- |
| **Semester** | **Number of Applicants** | **Campus/Program** | **Number Accepted** |
| **Fall 2017** | 604Applicants467 Complete137 Incomplete | JeffersonShelbyClanton Pell CityNight Weekend **Total** | 43**56****30****34****39****202** |
| **Spring 2018** | 279 Applicants249 Complete33 Incomplete | JeffersonShelby**Total** | 4966115 |
| **Summer 2018** | 146 Applicants125 Complete21 Incomplete | JeffersonShelby**Total** | 42**54****96** |
| **Yearly Totals** |  |  | **420** |
| **Fall 2018** | 427 Applicants370 Complete57 Incomplete | JeffersonShelbyClantonPell CityNight Weekend**Total** | 38**54****37****24****46****199** |
| **Spring 2019** | 221 Applicants178 Complete43 Incomplete | JeffersonShelby**Total** | 39**63****102** |
| **Summer 2019** | **157 Applicants****122 Complete****35 Incomplete** | **Jefferson** **Shelby****Total** | **38****61****99** |
| **Yearly Totals** |  |  | **400** |

**Credit Hour Production Report Fall 2017-2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  | **Employment Status of Primary Instructor** |
| **Division** | **Dept.** | **Discipline** | **Campus** | **Full-Time** | **Part-Time** | **Total #** |
| NUR | NUR | NUR | Chilton Clanton | 329 | 100% | 0 | 0 | 329 |
|  |  |  | Jefferson | 926 | 100% | 0 | 0 | 926 |
|  |  |  | Shelby-Hoover | 1509 | 70% | 650 | 30% | 2159 |
|  |  |  | St. Clair-Pell City | 331 | 100% | 0 | 0 | 331 |

**Credit Hour Production report – Fall 2018-2019**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  | **Employment Status of Primary Instructor** |
| **Division** | **Dept.** | **Discipline** | **Campus** | **Full-time** | **Part-Time** | **Total #** |
| NUR | NUR | NUR | Chilton Clanton | 462 | 100% | 0 | 0 | 462 |
|  |  |  | Jefferson | 925 | 100% | 0 | 0 | 925 |
|  |  |  | Shelby-Hoover | 1301 | 65 | 700 | 35 | 2001 |
|  |  |  | St. Clair-Pell City | 280 | 100% | 0 | 0 | 280 |

**Award Sought Headcount by Program CIP code**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **51.3801 Registered Nursing** | **Year** | **AAS** | **NDS** | **Total** |
|  | Fall 2017 | 521 | 0 | 521 |
|  | Spring 2018 | 478 | 0 | 478 |
|  | Summer 2018 | 403 | 0 | 403 |
|  | **2017-18 Total** |  |  | **1402** |
|  | Fall 2018 | 507 | 0 | 507 |
|  | Spring 2019 | 495 | 0 | 495 |
|  | Summer 2019 | 435 | 0 | 435 |
|  | **2018-19 Total** |  |  | **1437** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CIP Program** | **Summer2016 – Spring 2017** | **Summer 2017 – Spring 2018** | **Summer 2018 – Spring 2019** | **Three Year Average** |
| 51.3801 Associate Degree Nursing | Cer | Degree | Total | Cer | Degree | Total | Cer | Degree | Total |  |
|  |  | **209** | **209** |  | **218** | **218** |  | **198** | **198** | **208** |

**NCLEX\_RN Performance by Cohorts per semester and yearly: 2017-2019**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Semester** | **Cohorts** | **# Tested** | **# Passed** | **% Pass Rate** |
| **Fall 2017** | Jefferson | 30 | 30 | 100 |
|  | Shelby | 25 | 23 | 92 |
|  | Night-weekend | 32 | 27 | 84.3 |
| **Total** |  | **87** | **80** | **91.9** |
| **Spring 2018** | Jefferson | 13 | 13 | 100 |
|  | Shelby | 25 | 25 | 100 |
|  | Clanton | 9 | 8 | 88.8 |
|  | Pell City | 16 | 16 | 100 |
| **Total** |  | **63** | **62** | **98.1** |
| **Summer 2018** | Jefferson | 14 | 14 | 100 |
|  | Shelby | 10 | 10 | 100 |
| **Total** |  | **24** | **24** | **100** |
| **Fall 2018** | Jefferson | **No graduating class** |
|  | Shelby | **No graduating class** |
|  | Night-Weekend | 34 | 34 | 100 |
| **Total** |  | 34 | 34 | 100 |
| **Spring 2019** | Jefferson | 21 | 20 | 95.2 |
|  | Shelby | 11 | 11 | 100 |
|  | Clanton | 29 | 22 | 75.8 |
|  | Pell City | 11 | 11 | 100 |
|  | Eve. | 29 | 22 | 81 |
| **Total** |  | 101 | 86 | **85.1** |
| **Summer 2019** | Jefferson | TBA |  |  |
|  | Shelby | TBA |  |  |
| **Total** |  |  |  |  |

**TBA – Collection of data for summer 2019 is incomplete – students have not tested.**

**Alabama Board of Nursing (October to September cycle)**

**2018 (Cycle changed to January to December)**

|  |  |
| --- | --- |
| **Year** | **Program Pass rate%** |
| **2013 -2014** | **79.0%** |
| **2014 -2015** | **82.5%** |
| **2015-2016** | **84.8%** |
| **2016-2017** | **91.3%** |
| **2018** | **95.9%** |

Students are surveyed in their final semester of the curriculum using the “Graduating Student Survey”. The survey revealed that over 97.6% of the respondents were satisfied/highly satisfied with the nursing program and 0% were dissatisfied during the year 2017-2018.

The return rate of graduate and employer surveys is still very low. However, with the implementation of a revised Class Climate survey, the Follow-Up Committee has obtained a limited amount of data from graduates.

**Graduate Surveys Spring/Summer 2017**

|  |  |  |  |
| --- | --- | --- | --- |
| **Term** | **Surveys returned/surveys sent** | **\*Employed as RN** | **Program satisfaction** |
| **Well prepared** | **Prepared** |
| **Spring 2017** | **17/86** | **94.1%** | **64.7%** | **29.4%** |
| **Summer 2017** | **12/48** | **100%** | **50.0%** | **33.3%** |
|  |  |  |  |  |

**\*Employment within (1) year of Graduation - RN**

**Program Satisfaction 2017 -2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cohort /Semester** | **Highly Satisfied** | **Satisfied** | **Somewhat Satisfied** | **Dissatisfied** |
| **Fall 2017** | **#** | **%** | **#** | **%** | **#** | **%** | **#** | **%** |
| Jefferson | **12** | **63.1** | **7** | **36.8** | **0** | - | **0** | **-** |
| Shelby | **14** | **50.0** | **13** | **46.4** | **1** | **3.57** | **0** | **-** |
| N/W | **16** | **47.0** | **18** | **52.9** | **0** |  | **0** | **-** |
| **Total** | **81** | **42** | **51.8** | **38** | **46.9** | **1** | **1.2** |  |  |
| **Spring 2018** |  |  |  |  |  |  |  |  |
| Jefferson | **10** | **71.4** | **4** | **28.7** | **0** | **-** | **0** | **-** |
| Shelby | **9** | **31.0** | **17** | **58.6** | **3** | **10.3** | **0** | **-** |
| Clanton | **15** | **71.4** | **6** | **28.5** | **0** | **-** | **0** | **-** |
| Pell City | **11** | **68.7** | **5** | **31.2** | **0** | **-** | **0** | **-** |
| **Total** | **80** | **45** | **56.2** | **32** | **40** | **3** | **3.75** |  |  |
| **Summer 2018** |  |  |  |  |  |  |  |  |
| Jefferson | **19** | **63.3** | **10** | **33.3** | **1** | **3.33** | **0** | **-** |
| Shelby | **18** | **64.2** | **9** | **32.1** | **1** | **3.57** | **0** | **-** |
| **Total** | **58** | **37** | **63.7** | **19** | **32.7** | **2** | **3.45** |  |  |
| **Fall 2018** |  |  |  |  |  |  |  |  |
| **Jefferson** | **No graduating class** |
| **Shelby** | **No graduating class** |
| **Evening** | **22** | **64.7** | **12** | **35.2** | **0** | **-** | **0** | **-** |

**Internal Conditions:**

1. **Technology**

Lecture classrooms on all four campuses are being equipped with updated desktop and/or laptop computers, lecterns, and overhead projectors. All outdated desktop office computers were replaced with updated desktop computers for faculty and staff between June 2018 and April 2019. The classrooms computers on Jefferson and Shelby Campuses still need upgrading. All simulation labs and skill labs are still in the process on being equalized with equipment (manikins, med dispensers, pumps, headwalls, etc.).

1. **Budget**

The budget for classroom and office supplies is currently sufficient. Additional funding from VocEd and Workforce Development grants have greatly assisted the NEP with purchases of simulation equipment and program expansions. Continued funding will be needed for maintenance of manikins, maintenance of supplies and equipment in the simulation and skill labs. Office furniture is needed on all campuses. Increased funding will be needed to replace retiring faculty, hire new faculty and staff with possible expansion of Clanton and Pell City’s second admission cycle. With the implementation of the new Concept-Based Curriculum and the new Next Generation NCLEX testing, faculty are requesting more funding to attend more national conferences and workshops.

Shelby needs additional lab supplies to support the large class admissions for the day program and the Evening track and now they are having to share in equipment with the Respiratory Program. Shelby will also need additional funding to outfit their classrooms with chairs and flip-top tables to accommodate computer use in the classrooms. Most renovations have been completed in the George Layton Building, but additional funding is needed to complete the renovations needed on the first floor (wall removed between GLB 151 and GLB 153; removal of carpet GLB 151, 153, 155, 157, and 159)).

1. **Staffing**

The NEP currently has twenty -seven full-time faculty, including the Remediation Coordinator. We are in the process of filling a full-time position on the Jefferson campus to replace a retiring instructor. Shelby day program will be staffed with (9) fulltime faculty because of their larger admissions numbers. Jefferson is staffed with (8) fulltime faculty; Evening has (4) fulltime faculty; Clanton has (3) fulltime faculty and Pell City has (3) fulltime faculty. We are currently Piloting a Clinical Coordinating Position on the Shelby campus. The hospital reps. are asking for just one person to coordinate the clinical sites to facilitate continuity and less confusion. We are also seeking additional assistance in the simulation labs to assist with the varied and large number of clinicals in the program. Additional staff will provide for more consistency for admission numbers on all campuses.

We have one remediation instructor for all four locations. We have two simulation supervisors that services all four campuses. There have been L-19 faculty hired to assist in the operation of the simulation lab at Shelby because of the large numbers between evening track, day program, EMS, and Respiratory. Part-time faculty are utilized in the simulation and skill labs at Jefferson, Shelby, Pell City and Clanton campuses.

We continue to hire and utilize part-time faculty to provide laboratory and clinical experiences. Currently, we average 50-60 part-time faculty assisting in clinicals and laboratory experiences on all four campuses each semester. Sixty percent of the part-time faculty has a master’s or higher degree in nursing. With the incentive raise from ACCS, the part-time faculty hourly rates ($33.38/hour) have resulted in more qualified nurses seeking part-time teaching with the NEP. We have very qualified nurses applying to work with the NEP each semester.

1. **Resources**

Fiscal resources allocated to the nursing program are sufficient to meet the needs of the nursing program. VocEd and Workforce grants have been very generous in providing equipment, and supplies for the skill and simulation labs. Funding needs still exist for replacing retiring faculty but otherwise funding is sufficient.

Funding provided for physical resources such as furniture for classrooms (Jefferson & Pell City campuses), furniture for faculty offices (Jefferson & Pell City campuses), tile flooring replaced carpet in the GLB, and some other renovations completed on the Jefferson campus.

The Library links and resources are great for the nursing students. We are in the process of assessing and utilizing more of the library resources instead of a textbook which could be most beneficial for our nursing students.

1. **Enrollment**

There has been a slight increase in enrollment from 2017 to 2018. Admission of applicants increased from 319 to 410 (22%) and our NCLEX scores have increased from 84.8% to 95.9%. The Night-Weekend Track and the Day Nursing program on Shelby campus continues to be in highest demand averaging 44 admissions each fall, and 66 admissions each semester respectively. Admissions numbers for Clanton and Pell City average between 32 and 41 each fall; and Jefferson average 44 admissions each semester. The attrition continues to be the greatest in NUR 113 (2nd semester). However, the NEP will continue to monitor attrition on all four campuses.

1. **Facilities**

Facilities are sufficient to meet the needs of the program. All program locations have equipped campus practice laboratories and simulation labs. Renovations have been completed at the Jefferson campus. With an increase in admission numbers and utilization by community and allied health programs, all locations may need more space for fully functional simulation labs. Jefferson and Shelby campuses need nursing computer labs that will seat 50 plus students. The students are required to complete more online testing and the faculty is adding more online testing for evaluation. The Jefferson campus has acquired 45 tablets that have to be aligned with the infrastructure by IT.

1. **Equipment**

Updated desktop computers were purchased for all faculty and staff on the four campuses. New copier for the 1st floor nursing suite has been a great addition. Manikins and simulation equipment were purchased through Workforce development grants.

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

* **Follow Up report 2019:** The Board of Commissioners granted continuing accreditation to the associate nursing program with removal of conditions as the program is in compliance with all Accreditation Standards and Criteria. The Board also affirmed the next onsite accreditation review for the fall 2024 cycle
* **NCLEX Pass Rate:** ABN rule change 610-X-3-.05(2)-Outcome Standard states: Beginning on January 1, 2018, the pass rate shall be calculated on a calendar year basis (January 1 to December 31). Programs approved prior to January 1, 2018 will continue in their existing review cycle with said cycle converting to calendar year.

**2017 - 2018 Accomplishments:**

* **NCLEX – RN pass rate – 96.4% (According to NEP Tracking) from October 2017 to September 2018)**
* **220 graduates tested between Oct.2017 to Sept. 2018 (NEP Tracking)**
* **Maintained 50% or greater MSN or DNP level part-time faculty**
* **100% of nurse faculty engaged in professional development**
* **Kim Craven hired (Nov. 2017) FT for the Pell City campus to replace Sara Nasworthy who transferred to the Evening program.**
* **Donna Lee hired (Jan. 2018) FT for the Shelby day program**
* **Did not admit new students during Summer 2017 to allow faculty more time to prepare for the implementation of the Concept-Based Curriculum in Fall 2017.**
* **Implemented the New Concept-Based Curriculum Fall** **2017**
* **The Nursing Advisory Committee met on the Shelby campus in March 2017 with 26 members in attendance.**

**2018-2019 Accomplishments:**

* **NCLEX – RN pass rate – 91.0% (According to NEP tracking from October 2018 thru July 2019)**
* **145 graduates tested between Oct. 2018 – July 2019 (NEP Tracing)**
* **Maintained 50% or greater MSN or DNP level part-time faculty**
* **The Nursing Advisory Committee met on the Shelby campus in April 2019 with 19 members in attendance.**
* **As per requested by the Dean of Instruction, the NEP will host the second Advisory meeting during the fall 2019 (Sept. 20, 2019).**
* **100% of nurse faculty engaged in professional development**
* **ACEN Follow -Up Report complete – March 2019 – The Board of Commissioners granted continuing accreditation to the associate nursing program with removal of conditions as the program is in compliance with all Accreditation Standards and Criteria. The Board also affirmed the next onsite accreditation review for the fall 2024 Cycle.**
* **Awaiting final decision from ABN visit survey of April 2019 – corrections are needed for the Nursing Student Handbook**

**Unit Goals for 2019 - 2021**

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome (Goals)** | **Objectives** | **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. | Hire Replacement FT faculty as needed.Hire credentialed and experienced qualified PT faculty and maintain 50% MSN prepared PT faculty to meet ACEN standards. Maintain position “Clinical Placement Coordinator” as a PT pilot position. Hire (1) additional FT faculty for Pell City and Clanton Campuses and the Evening Program if they are allowed to implement the spring and fall admission to the nursing program by fall 2020.Hire L19 Secretary for Pell City and Clanton NEP | Student course and graduating student surveys indicate student satisfaction with instruction from PT and FT nurse faculty**Evaluation by Chairperson** | 1. Salary for FT faculty with a minimum of MSN degree $51,826 to $101,3792. Pay rate for PT faculty increased to $33.38 per hour.3. Salary for FT faculty with a minimum of MSN degree $51,826 to $101,3794. Pay rate for PT $13.63 per hour (19 hours /week). |
| 2. Faculty and students will have access to technology and resources sufficient to achieve course and program outcomes. | Purchase the following equipment for**Jefferson:*** 4 ceiling mount projectors (GLB 163, 165, 134, 148)
* 2 laptops for classroom
* 4 desk top computers for classrooms (163, 165, 134, and 148).
* Warranties for all Laerdal simulators (3)
* Warranty for Meti Man Nursing 129
* Par Score Scantron Extended Software Assurance and desk top computer
* Elmore projector for classrooms GLB 134, 148
* 6 Portable whiteboards for classroom (GLB 163, 134, 148, 165, 140)
* Mounted whiteboards for classroom (GLB 134) and conference (GLB 140) use.
* Computer desks GLB 163, 165, 140

**Simulation and Skill Labs needs for Jefferson:**5 Caster IV Poles (10)Access RX Mobile Work Station 4 Tier (1)Alaris medley IV Pump (4)AED Trainer (1)Chester chest (2)SimPad Plus System and Accessories (7)Sim Man Essential with AiO and Accessories (1)AV and scheduling software upgrade (1)Dinamap Automatic BP machines (2)Nurse Call system (1)**Shelby: Evening*** Lectern (2) with microphone for classroom (HSB 305 and 307)
* Copier with stapler/scanner for 3rd floor nursing suite
* Life Webcams (3) for office skype use (HSB 330, 331, 333)
* L-shaped desk for faculty office (HSB 330)
* New office chair for HSB 332
* Two (2) desktop computers to be utilized by ADA students on the third floor in the evening

**Shelby: Day*** Laptop computers for computerized testing (60)
* PAR Score Scantron Extended Software Assurance and desk top computer
* Lateral File cabinet for HSB 135
* Desktop computers (3) for classroom use HSB 307, 305, 312
* Ceiling mount projectors (3) for classroom use (HSB 312, 307, 305)
* Laptops (2) for use in the simulation lab for use during pediatric and adult assessments.
* Stools with backs for classroom use (HSB 305 and 307)

**Simulation needs for Shelby:**AiO patient Monitors (13) for Skills LabAccess Point 2 Tier (3)Specific Scenario/Validation supplies/MedicationsDinamap (6) skills labAlaris infusion Modules (3)Ergotron Styleview Sit-Stand Vertical Lift, Wall Mount (for a computer) (x9)HP Mini with MountsSim Mom Warranty (1) Sim Man Warranty (2)Sim Jr Warranty (1)24’ Dell Monitors (9)Manikin Skin/Vein Replacement (10) @ Wireless combos (9)Laerdal Trainer Interchangeable Catherization and Enema Simulator (6)**Pell City**:Par Score v7.1 single Workstation LicenseRolling lock cart for computer items in debriefing roomHigh back chairs (2) for classrooms PCOffice phones for #332 and # 330Laptop computers for improved access to comprehensive testing (35)**Simulation Needs for Pell City:**Sim Man Essential with Accessories and WarrantyWarranties (2) for all Laerdal simulatorsWarranty for Meti Man Nursing 354Nursing Anne (2) with SimPad and Accessories Access Mobile Work Station 4 Tier (1)1 AED Trainer2 Chester Models for IV AdministrationAlaris Medley IV Pumps (4)Storage cabinets (4)Bed Linens (20)5 Caster IV Poles (10)Dinamap Automatic BP machineNurse Call System **Clanton:*** Lecture chairs (2) for classrooms
* Locking cart for computer items
* Presentation easel
* Desktop computers for classroom use in

(CC 214, 216)* Lecterns with microphones for use in the classrooms (CC 214, 216)
* Versa desk for faculty office use

**Simulation Needs for Clanton:****AiO patient Monitors (4) Skills Lab****Specific validation supplies/medications****AccessPoint 2 Tier (x1)****SimMom Warranty (x1)****SimMan Warranty (x1)****SimJr warranty (x1)**Laerdal trainer Interchangeable Catherization and enema simulatorSim Screens (2)HP Mini with mount/accessories needed (3- two for labs and one debrief)Isolation Unit (x1)Debrief capabilities (audio, cameras, storage systems etc.)Storage shelves and binsErgotron StyleView Sit-stand vertical lift, wall mount (for a computer) (x9)Manikin skin/vein replacement (x10) @ $185.EACH24’ Dell Monitor (x9)Wireless combos (x9)  | 1) Student Evaluation of Student Services and Physical Facilities and 2) Faculty Evaluation of Physical, Facilities, Learning Resources, and Faculty Services, ) Student Evaluation of Student Services and Physical Facilities and 2) Faculty Evaluation of Physical, Facilities, Learning Resources, and Faculty Services3) Student Evaluation of Simulation Lab This item is to replace SimManager and Sim View which will be d/c in December 2019. Really need a larger one to service all three areas (Nursing, Respiratory, Rad.)Need warranties this FYPhysician recommendationNeed Re-warranty this FY | **Projectors 4 (ceiling mounts) $8520.****Laptops (2) $2882.40****Desktop computers- 4@$1005.74 each =** **$ 4022.96****Warranty/Maintenance (3) @ $10,000 each year = $30,000****Warranty for Meti Man (1) @ $17,000 each year = $17,000.****Extended Software Assurance x 1 year= $475****Desktop computer = $1005.74****Cost of Elmore Bundle (2) @ $1200 each = $2400****Portable whiteboards (6) @ $592.99 each = $3557.94****Mounted whiteboard (3) @ $208.47 each = $625.41****Computer desks (3) @ $225 each = $675** **10 casters @ $110 each = $1,100****Work Station 1 @ 11,000****Pump (4) @ $3000 each = $12,000****Trainer 1 @ $400****Chester Chest (2) @ $750 = $1500****SimPad (7) @ $5,000 each = $35,000****Sim Man (1) @ $80,000****AV software (1) @ $5,000****Dinamap (2) @ $2000 each = $4000****Call System (1) @ $2000****VIrco Instructor media station lectern with microphone 2 @ $1351.93 each = $2703.86 or Hovercam Teaching stations - $3000 each****Copier with Stapler Estimated cost = $800.****Webcams 3 @ $68 each = $204****L-shaped desk for HSB 330 = $1706.60****Office chair for HSB 332 = $290.****Desk-top computers for ADA use (2) @ $1,005.74 = $2,011.48****Laptop computers for computerized testing (60) = $64,800.** **Par Score Scantron Extended Software Assurance x 1 year = $475 + $1005.74 for desktop computer =$1480.74****Lateral file cabinets (1) @ 539.98****Desk top computers for use in the classrooms HSB 305,307,312****Projector ceiling mounts (3) @ $2130 = $4260****Laptops (2) @ $1441.20 - $2882.40****Stools for faculty in classrooms (2) $450.** **AiO monitors (13) = $40,800****Tier (3) $27,000****Scenario - $25,000****Dinamap (6) @ $2,000 each = $12,000****Pump (3) @ $ 2833 = $8500.****Wall mount (9) @ $800 each = $7200.****Mini Mounts $7200.****Sim Mon warranty = $5,500****Sim Man (2) warranty = $4,500 each = $9,000****Sim Jr. warranty = $4,500****Monitors (9) @$222.22 each = $2,000** **Manikn skin replacement (10) @ $185. each = $1850.****Wireless combos (9) = $360.****Trainer (6) @ $800 each = $4800.**Par Score Scantron Workstation with (1) year Software Assurance = $2,394.Rolling cart cost = $171.90Stools for faculty in classrooms (2) $450. Office Phones Cost (I emailed Nick about requesting a phone for Pell City)Laptops for classroom 35 @ $1441.20 = $50,442**SimMan Essential @ $80,000****Warranties (2) @$10,000 = $20,000****Warranty for MetiMan@ $17,000****Nursing Anne (2) @ $23,000 = $46,000****Access Mobile @ $11,000****AED Trainer @ $400****Chester Chest @ $750. Each = $1500****Alaris Pump 4 @ $3,000 each = $12,000****Storage cabinets 4 @ $700 each = $2,800****Bed Linens 20 @ $30. = $600****IV poles (10) @ $110. = $1100.****Dinamap = $4000.****Call system = $2000****Lecture chairs (2) @ $165 = $330****Cart = $220****Easel (2) @ 179.99 each = $359.98****Desktop computers (2) @ $1005.74 = $2011.48****Lecterns with microphones (2) @ $1351. 93 = $2703.86****Versa Desk = $240****Monitor = $12,800****Supplies = $8,000****2 Tier = $9,000****SimMom =$5,500****Sim Man = $4,500****SimJr = $4,500****Trainer $4,800****Screens =$4,000****HP mini = $4,000****Isolation unit = $3,000****Debriefing capabilities = $2,500****Shelves = $2,500****Mounts - $2400****Manikin Replacement skins = $1850.****Monitor = $667.****Combos = $120** |
| 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. | Purchase the following for **Jefferson:*** Replace flooring (remove carpeting) in offices (GLB 151, 153, 155, 157, 159)
* **Open wall between GLB 151 and 153 for student lounge**
* **Electrical outlets for student’s electronic devices (GLB 134, 148, 163, 165**
* **Conference room tables (5) GLB 140 faculty conference room**
* **Round tables for 2nd floor lounge area**
* **Conference tables for skill lab GLB 256**
* **Conference room chairs (40) GLB 140**
* **Lounge chairs (18) for students in lounge area 2nd floor**
* **Student chairs (25) for skill lab GLB 256**
* **Desk for computer GLB 256 and GLB 208**
* **Stretcher for skill room GLB 205 and 252**
* **Bedside tables (7) for skill lab rooms GLB 205, 208, 250, 252. 256**
* **Storage cabinets for skill lab and GLB 256**
* **Bed side cabinet (1) for skill lab rooms**
* **Tower fans for classroom**
* **Armchairs for GLB 252**
* **Floor rug and Lamp for GLB 252**
* **Shredder for office use (GLB 107)**

**Pell City**:* Copier/Scanner for use on the

**Shelby:*** Lecterns (HSB 305,307, 312)
* Upgrade laptop computers and projectors for HSB 305,307 312)
* Cameras for HSB 305 or 312
* Flip Top desk for classrooms - HSB 305, 307
* Chairs for classroom HSB 305, 307
 | 1) Student Evaluation of Student Services and Physical Facilities and 2) Faculty Evaluation of Physical, Facilities, Learning Resources, and Faculty Services,  | **Estimate figures from 2015 (quote from Bill Mixon) = $35, 000** **Estimates – not yet****Estimates - $11,500****Conference tables 5 @ $400 each = $2000****Round tables 3 @ $450 = $1350****Conference room tables 4@ $400 each = $2000****Conference room chair 40 @ $175 = $7000****Lounge chairs 18 @ $45 each = $810****Student chairs 25 @$180 each = $4500****Desk for lab areas 3 @$225 each= $675** **Stretcher 2 @ $3500 each = $7,000****Bedside tables 7 @ $350 = $2,450****Storage cabinet for skill room 1 @** **Bed side cabinet for skill room 1 @** **Tower fan (10) @ $60. Each = $600** **Armchair (1) @ $600 Each****Floor rug 1 @ $200 Each and lamp (1) @ $100 each = $300****Shredder = $600****Copier/Scanner estimated cost = $800 to $1,000.****(See Shelby Evening) Virco Instructor media station lectern for HSB 312 with microphone 1 @ $1351.93 or Hovercam Teaching stations - $3000 each****Laptop (3) @ $1.005.74 each = #3,017.22****Audio visual (Projector) per Greg McAllister proposal = $2,048.77****Surveillance cameras (CDW) cost = $1,438.13****Virco Flip Top tables 72 @ $251.64 each = $18,1118.08****Virco Civitas Series Chairs 144 @$ 56.24 each = $8, 098.56** |
| 4. Faculty incorporates and develops new pedagogies that create and sustain dynamic learning environments. | Financial support for faculty to learn creative teaching techniques and evaluation methods to achieve program outcomes. | Faculty evaluations  | **$**500 funding available for each nurse faculty (28)/year = $14,000.Funds available through Perkins $??Funding for Nursing Education Sessions which provides continuing education credits for nursing estimated cost = **$16,300.00****Pell City:**National simulation conference for lab Coordinator (Jennifer Cuevas - $1500)National Education Conference related to Next Generation NCLEX Exam (Bonds, Craven, Daffron, new FT faculty - $1500x4 = $6000)**Shelby Day:**NLN Education Summit (Anita Naramore - $2300)Memphis Nurse Educator Institute (Richard Cresswell - $2000)**Jefferson:**National Conference (Melisa Walker - $2300)Memphis Nurse Educator Institute (Amber Parker - $2000) |
| 5. Student learning outcomes are used to organize the curriculum, guide the delivery of instruction, direct learning activities, and evaluate student progress. | Review SLOs each semester and revise as necessary based upon input from faculty, graduates, employers, and advisory committee members. | Student and Faculty Evaluations Review course reports each semester to identify curriculum deficits and SLO achievements. | Funding for Bi-annual advisory meeting **$1600**Funding for attendance at Bi-annual ACAPNEP Meetings for (12) faculty members = **$1,200.**Funding for attendance at ACCS Health Meetings for (5) faculty members = **$1,000.**Funding for attendance at the UAB/JSCC/WSCC Partnership Meetings = **$600**Funding for promotion materials needed during Career and Health Fairs, World (WOW) participation and participation in local schools Advisory Boards**$5,000****Funding for College tablecloths** for each campus for the Commemoration Programs and other celebratory events in the Nursing program.**$800.****Funding for name tags for faculty $100****Funding for Smart TVs for four campuses to display graduate composites. We are running out of space on the walls in the hallway.****Cost $6000 @ $1500 each.** |
| 6. Practice learning environments support the achievement of student learning outcomes and program outcomes. | Initiate affiliate contracts in surrounding areas of St. Clair, Chilton, Jefferson, and Shelby counties | Students and Faculty Evaluations | No funding required |
| 7. Achieve program outcomes:Licensure pass rateProgram completionProgram satisfactionJob Placement | **License Pass rate:**The licensure exam pass rate will be at or above the national mean for first-time writers. **Program completion:** At least 35% 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. | Evaluation findings are used to direct program decision-making for the maintenance and improvement of the student learning outcomes and the program outcomes. | **Pass rate for 2018 is 95.9%****Completion rate for 2018- 2019 – 41.5%****Program Satisfaction rate 2018 -2019 – 92.6%****Job Placement rate for 2018-2019 -97.2%** |