



**State University System
Education and General
Performance Funds from FY 2020-2021
University of Distinction Reporting Template
Quarter 4 Update
(April 1- June 30, 2021)**

University:	University of North Florida
Amount Allocated:	\$6,000,000 (\$3,000,000 recurring and \$3,000,000 non-recurring, less 6% holdback of \$360,000 total)
Total Spending in 2020-21 FY:	\$2,250,555 including encumbrances
Carryforward	No carryforward in FY20-21

I. *Using the table below, please list the initiative(s), the current amount spent, and progress on the initiative.*

Initiative Summary: Creation of the nation's first comprehensive, university-based medical/healthcare nexus, UNF MEDNexus. UNF will be at the center of the NE Florida healthcare enterprise connecting healthcare providers with UNF students, faculty, and researchers. Partnerships will take place among the university, healthcare and related providers, local and regional governments, and community partners to address needs now and into the future.

Table 1

University Initiative Below categories all relate to Mednexus	Spending as of June 30, 2021	Progress on Initiative as of June 30, 2021
Positions	\$32,295	Have begun build-out of position descriptions and started hiring process but have not filled all positions. See notes below for further clarification.

Expenses related to build-out and startup costs	\$1,739,489	Began purchase of equipment needed for labs, architectural services, and misc supplies.
Scholarships	\$478,771 awarded	Begun awarding scholarships. See notes below for further clarification.

II. *Using the table below, please provide additional details on the institution's current efforts to hire faculty and staff. Please note the amount of the FTE funded in each section to date, the amount of FTE that was not funded during the 2020-21 FY, and the institution's timeline for hiring the remaining FTE (e.g., 20 FTE funded out of expected 100 FTE, or 20% for FY 2020-21). Where possible, provide a detailed narrative on current progress compared to goals.*

FY21 Hires: 2 Clinical Asst Professors, 2 Asst Professors, 1 instructor, and a Program Director. Still searching for Program Asst, Simulation Director, and a Simulation Technician. **Spent in FY21: \$32,295**

Additional Hires for FY22 (in addition to those listed in FY21): Program Director, 2 Asst Professors, 2 Adjuncts, 1 researcher, and 5 student interns.

Total Salary/Benefits budget is approximately \$900,000 for FY22. This consists of 20 total positions consisting of 5 lines at .5 FTE, 8 lines at 1.0 FTE, and 7 OPS lines.

Progress to Date

Quarter 1 Report (July 1-September 30, 2020)

All activities are moving forward to successfully accept the first cohort of students for the Fall 2021 term.

- The \$1,100,000 was the procurement of molecular identification equipment for the lab use at UNF.
- An ITN has been issued with three respondents for lease space at Palm Coast to house classrooms, offices, and lab facilities. These responses are currently being reviewed with a decision timeframe in early January. At that point we would proceed with contracting and any space build-out or improvements necessary.
- Currently negotiating lease with FSCJ for additional space in Jacksonville for classrooms, labs, and offices. Expected to finalize lease in early 2021.
- Also, discussing potential space needs/availability with the town of Palm Coast and Daytona State College.
- Memos of Understanding and/or contracts will be developed with all parties.

- The hiring process for a number of positions have been initiated with those being filled beginning in spring.
- Expect most scholarships to begin to be awarded in the Spring 2021 and Summer 2021 for cohort beginning Fall 2021.

Quarter 2 Report (October 1 – December 31, 2020)

- Signed Interinstitutional Agreement with FSCJ at the end of February 2021 for use of space in their Deerwood Center Campus.
- City of Palm Coast has identified space for first phase of classes. Approval is pending City process.
- Architectural firm has been identified to begin build-out of Deerwood Center space.
- Advertisement for 4 assistant professors will be advertised on March 1 with target for hiring on May 1, 2021.
- Administrative roles have been filled. Payroll expenses began in 3rd quarter.
- Position descriptions and advertisements for support positions are underway.
- Packaging of scholarships has begun. Will begin awarding in Spring for Fall cohort.

Quarter 3 Report (January 1 – March 31, 2021)

- Salary stipends for existing faculty have begun.
- \$440,000 of scholarships awarded.
- Plans continue for buildout of Palm Coast space.
- Plans continue for Deerwood Center.
- New faculty lines to be filled by June/July.
- Additional ramp up efforts for Palm Coast facility are underway such as ordering of equipment and supplies.

Quarter 4 Report (April 1 – June 30, 2021)

- All activities from previous quarters continue.
- Have now hired 2 Clinical Asst Professors, 2 Asst Professors, 1 instructor, and a Program Director. Still searching for Program Asst, Simulation Director, and a Simulation Technician.
- Palm Coast buildout is on target for Fall 2021.
- Construction contract for Deerwood in Jacksonville has been signed. To be completed by Spring 2022.
- YTD expenses/encumbrances account for approximately 40% of total appropriation (\$2,250,555 of \$5,640,000). Much of the savings will go toward the unforeseen increased construction costs being incurred across the industry.

III. Please provide a detailed description of each university initiative listed in Table 1 & 2 – including the anticipated return on investment, improvement on university rankings metrics, and plans for the next quarter.

See our discussion in the previous progress to date section, as well as our additional attachment for Year 2 Spending Plan.

IV. Please provide any updates or progress (if any) on U.S. News and World Report metrics.

The following table captures the projected impact of UNF MEDNexus on relevant SUS metrics across different levels of added student enrollments in the respective healthcare programs. “Current” is the present performance of UNF on the respective metric and “needed for 10 points” refers to ten **excellence points** and not improvement points.

It should also be noted that these values have been updated since our original request and represent a more current and accurate representation.

Metric	Current	With Additional Undergraduate Students					Needed for 10 pts
		20	40	60	80	100	
Pct. of bachelor’s grads employed (\$25K+) and/or cont ed 1 yr after grad	70.50%	70.60%	70.80%	71.00%	71.40%	71.70%	72.80%
Median wages of bachelor’s graduates employed full time	\$40,000	\$40,100	\$40,300	\$40,400	\$40,500	40,700*	\$40,700
Net tuition and fees per 120 credit hours	\$10,270	\$10,190	\$10,120	\$10,040	\$9,960	\$9,880	\$9,000
Four-year graduation rate (if additional students are in FT FTIC cohort)	44.60%	45.30%	46.00%	46.70%	47.40%	48.00%	50%
Academic progress rate (if additional students are in FT FTIC cohort)	80.70%	80.90%	81.00%	81.2%*	81.3%*	81.5%*	90%
Bachelor’s degrees awarded in areas of strategic emphasis	57.40%	57.60%	57.90%	58.10%	58.40%	58.60%	50%

Metric	Current	With Additional Graduate Students					Needed for 10 pts
		10	20	30	40	50	
Graduate degrees awarded in areas of strategic emphasis	54.40%	55.0%*	55.6%*	56.1%*	56.6%*	57.2%*	60%

Total performance-based funding points in that column's scenario	83	84	84	85	85	86
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Note: Values noted with an asterisk would generate an increase in performance-based funding points for that metric but note that all increase.

Additional Performance Metrics

At least one metric demonstrating a year-one accomplishment or success:

Metric: Formalize partnerships with City of Palm Coast and regional hospitals

Metric: Commence building process for nursing simulation center at Palm Coast with partners

Metric: Commence building process for nursing simulation center at Jacksonville

Metric: Commence building process for the Medical Technology Laboratory

Metric: Number of Nursing students admitted at Palm Coast, to start in 2021 (first-year target: 20)

At least two metrics demonstrating (1) return on investment to the state, (2) improvement over time as a result of the funding, and (3) representing program elevation to excellence and prominence. The following goals represent additional annual amounts over and above current levels, for five years after receipt of funding.

Metric: Number of BS Nursing graduates per year (UNF + UNF/Palm Coast)

Metric: Number of Doctor of Nursing Practice (Mental Health) graduates per year

Metric	Historic Benchmark (3-Yr Avg)	Current (AY 2019-20)	3-Year Trend without Investment	3-Year Trend with Investment
BSN students admitted per year at Palm Coast	0	0	0	30
BSN graduates per year (UNF + UNF/Palm Coast)	230	220	230	300
Doctor of Nursing Practice (Mental Health) graduates per year	9	18	18	28

- V. *If carrying forward funds into the 2021-22 FY, please provide a summary of how funds will be used, noting specific initiatives and timeline for expenditure of funds. Where possible, provide a detailed narrative on the timeline for expending carryforward funds.*

We are carrying forward approximately \$3,450,000 into FY22. These funds will be used for the construction and buildout of the Deerwood Center in Jacksonville (\$2.7M), purchase of equipment for labs, classrooms, and offices in Deerwood (\$500k), and a \$600k contingency. The construction project is scheduled to be completed by Spring 22 so the majority of these funds will be used by then.