



**State University System
Education and General
Performance Funds for FY 2021-2022
Universities of Distinction
Year 2 Spending Plan
University of North Florida**

Budget	
Recurring Funds:	3,000,000
Carryforward Funds:	3,450,000
Total 2021-22 Budget:	6,450,000

- 1. Using the table below, provide a detailed spending plan for the 2021-22 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 2 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2020-21 FY spending plan.*

Table 1

University Initiative	Status as of July 1, 2021	Year 2 Goals
Construction (Carryforward)	\$2,700,000	Completion of Construction for Deerwood Center in Jacksonville.
Space Costs (e.g. Lease)	\$250,000	Space costs for Deerwood Center in Jacksonville
Retention and hiring of faculty and staff in 2021-22 FY.	\$900,000	Complete hiring for Program Asst, Simulation Director, and Simulation Technician. Also includes hiring of 5 student interns.

Financial Aid	\$1,000,000	Awarding of new year's scholarships.
General Operations	\$500,000	General operating expenses
Equipment (carryforward)	\$500,000	General purchases for lab equipment, computers, upgrades, etc.
Other Misc./Contingency (recurring and carryforward)	\$600,000	Set aside for unknown costs that may come up, additional scholarships that may be needed, equipment, projects, etc.

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

For Year 2 the **primary metrics** we will be following/evaluating is

- 1) Number of students in the UG nursing program, i.e., juniors and seniors with declared nursing majors (goal is to produce more nurses);
- 2) Number of nursing graduates;
- 3) Number of clinicals or clinical rotations available to UNF.

Anticipated return is ultimately more nurses eventually entering the workforce and the **method of evaluation**/ metrics are number of declared majors in nursing, number of clinicals, and number of graduates.

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	72.7%	72.9%	73.0%	73.2%	73.4%	73.5%	72.80%
Median wages of bachelor's graduates employed full time	\$41,000	\$41,100	\$41,300	\$41,400	\$41,600	\$41,700	\$40,700
Net tuition and fees per 120 credit hours	\$8,100	\$8,090	\$8,080	\$8,070	\$8,060	\$8,050	\$9,000
Four-year graduation rate (if additional students are in FT FTIC cohort)	48.3%	48.8%	49.4%	49.9%	50.4%	51.0%	50%
Academic progress rate (if additional students are in FT FTIC cohort)	81.3%	81.5%	81.6%	81.8%	81.9%	82.1%	90%
Bachelor's degrees awarded in areas of strategic emphasis	57.0%	57.2%	57.5%	57.7%	57.9%	58.2%	50%

Metric	Current	With Additional Graduate Students					Needed for 10 pts
		10	20	30	40	50	
Graduate degrees awarded in areas of strategic emphasis	51.9%	52.5%	53.0%	53.6%	54.1%	54.6%	60%

Total performance-based funding points in that column's scenario	77	80	80	80	81	81
---	-----------	-----------	-----------	-----------	-----------	-----------

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 2020-21)	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	226	230	300
Doctor of Nursing Practice (Mental Health) graduates per year	9	14	18	28



2021-2022 Universities of Distinction
Spending Plan
Position and Fiscal Summary
Operating Budget Form II
 (to be completed for each issue)

University: University of North Florida
Issue Title: MedNexus

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	6.00	0.00	6.00
Other (A&P/USPS)	4.50	0.00	4.50
	-----	-----	-----
Total	10.50	0.00	10.50
	=====	=====	=====
Salaries and Benefits	\$775,500	\$0	\$775,500
Other Personal Services	\$124,500	\$0	\$124,500
Expenses	\$1,100,000	\$250,000	\$1,350,000
Operating Capital Outlay	\$0	\$500,000	\$500,000
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$1,000,000	\$0	\$1,000,000
Special Category (Specific)	\$0	\$0	\$0
Fixed Capital Outlay	\$0	\$2,700,000	\$2,700,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$3,000,000	\$3,450,000	\$6,450,000
	=====	=====	=====