



State University System
Education and General
Performance Funds from FY 2021-2022
University of Distinction Reporting Template
Quarter 1 Update
(July 1, 2021-September 30, 2021)
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University:	
Amount Allocated:	\$3,000,000
Carryforward:	\$3,450,000
Total:	\$6,450,000

I. Overall Spending Summary

Using Table 1, provide an overall summary of expenditures.

Table 1: Spending Summary

University Initiative	Spending as of September 30, 2021
Construction	\$232,296
Space Costs	0
Financial Aid	\$107,850
Lab Equipment	\$829,997
Faculty	\$98,461
Staff/Interns	\$19,368
General Expense/Operations	\$256,987
Total Spending:	\$1,544,959

II. Faculty FTE

Using Table 2, provide additional details on each initiative that will spend funds identified as Faculty FTE in the 2021-22 Universities of Distinction Spending Plan. Please be as specific as possible in identifying expenditures by identifying positions that are in different stages of the hiring process. Where possible, provide a detailed narrative on current progress compared to goals.

Table 2: Faculty FTE Details

Faculty Initiatives	Spending as of September 30, 2021	Progress on Initiative as of September 30, 2021
4 Asst Professors (4 FTE)	\$38,969	All full time faculty lines filled.
1 Instructor (1 FTE)	\$11,326	Two additional adjuncts still to be hired.
Stipends to 5 existing faculty members	\$48,166	Stipends for the Nursing Director and Nursing Asst. Director
Researcher	\$0	Still to be filled. Cost share with Johns Hopkins (50/50)
Faculty FTE Total:	\$98,461	

III. Staff FTE

Using Table 3, provide additional details on each initiative that will spend funds identified as Staff FTE in the 2021-22 Universities of Distinction Spending Plan. Please be as specific as possible in identifying expenditures by identifying positions that are in different stages of the hiring process. Where possible, provide a detailed narrative on current progress compared to goals.

Table 3: Staff FTE Details

Staff Initiatives	Spending as of September 30, 2021	Progress on Initiative as of September 30, 2021
CEO of Mednexus	\$0	Former President Szymanski has taken over as head of Mednexus effective 9/20.
Director of Global Partnership	\$0	Position starts 10/1
Program Director	\$0	Individual started mid-September (payroll to hit after 9/30)
Interns	\$2,436	Hired 5 student interns
Director of Strategic Partnerships	\$9,688	
Advisor	\$5,690	
Office Asst.	\$1,553	
Staff FTE Total:	\$19,367	

IV. Other Initiatives:

Excluding the funds used for faculty and staff FTE, in Table 4, please list the specific initiative(s), the current amount spent on each initiative, and current progress on each initiative. Please be as specific as possible when reporting progress on initiatives (e.g., number of students receiving scholarships or stipends, number of courses redesigned, etc.).

Table 4: Other University Initiatives

Other University Initiatives	Spending as of September 30, 2021	Progress on Initiative as of September 30, 2021
Renovation of Jacksonville location	\$232,296	Renovation expected completion in November 2021.
Build out of lab space in Jacksonville location	\$829,997	Lab build-out expected completion in November 2021.
Continue financial aid initiatives	\$107,850	
General Expense	\$256,987	All expenses in support of operations and staff
Other Total:	\$1,427,130	

V. Please provide a detailed narrative of each initiative listed in Table 1, including the anticipated return on investment, progress on the first-year metric or other related metrics, and plans for the second quarter.

Space and Lab Equipment: Two primary locations, Palm Coast and the Jacksonville Deerwood Location will be the hub for Mednexus. Spaces will include numerous classrooms, simulation and skills labs, as well as meeting and collaboration space. Commencing the building processes and formalizing relationships with the City of Palm Coast and regional hospitals were Year 1 goals and they have been accomplished.

- a. **Progress on Initiative:** Palm Coast space is complete and open. Classes are taking place in Fall 2021. The Deerwood location is on

schedule and should be completed in November 2021 and open for classes in Spring 2022.

- b. **Return on Investment:** Completion of facilities allows 25 students from Palm Coast to take classes at the Palm Coast facility. We anticipate admitting approximately 25 more students as freshman to the Palm Coast cohort in Spring 2022. Completion of seven additional simulation labs (UNF presently has one simulation lab) in the second quarter in Jacksonville will provide facilities to train more nursing students in Spring 2022.
- c. **Progress on metrics:** We will continue our partnerships with the City of Palm Coast and our local healthcare partner in Palm Coast, the UNF nursing facilities are complete at Palm Coast and construction is underway for a simulation center with our Palm Coast healthcare partner, the nursing simulation lab in Jacksonville is under construction, the Med-Tech space to house mass spectrometry lab is also nearing completion, and the first cohort of Palm Coast nursing students is enrolled.
- d. **Plan for Second Quarter:** Our plan is to complete the construction and outfitting (lab equipment) of simulation labs and med-tech labs in Jacksonville. We will also begin planning for the possible renovation and outfitting of an additional 10K square feet or so of space that will become available at the MedNexus Deerwood facility in Spring 2022.

Financial Aid: The additional funds will allow more students access to the nursing program.

- a. **Progress on Initiative:** Almost \$500,000 in scholarships to undergraduate and graduate students in nursing and healthcare professions were awarded last year along with over \$100,000 in the first quarter of this fiscal year.
- b. **Return on Investment:** We anticipate awarding more financial aid during the quarter and the remainder of the academic year. Awarding more financial aid should make UNF more affordable with greater affordability leading to more degrees being awarded.
- c. **Progress on metrics:** Additional declared nursing majors were admitted to the nursing program in Fall 2021 with more clinical positions available regionally to UNF nursing students.
- d. **Plan for Second Quarter:** Continue to earmark scholarships to undergraduate and graduate nursing students and students in healthcare disciplines to address workforce needs for more nurses and more highly trained healthcare professionals.

Staffing: Appropriate leadership, faculty, and support staffing will allow the vision to be fulfilled.

- a. **Progress on Initiative:** Building out critical leadership team: full-time CEO as of 9/20/21; Director of Global Partnerships to lead academic and healthcare community partnerships commencing on 10/1/21; and Program Coordinator commencing on 9/20/21.
- b. **Return on Investment:** Staffing effects can be manifested in terms of community relations, healthcare partnerships, and greater program visibility as well as an elevation of the overall student experience. We would therefore expect more partnerships and more community involvement that could enhance the prestige of the UNF nursing program and the MedNexus initiative to result from proper staffing efforts.
- c. **Progress on metrics:** While we would not expect to see staffing directly tied to performance metrics, staffing is nonetheless critical if not in an indirect manner to properly support current initiatives and future growth is critical to ultimate success.
- d. **Plan for Second Quarter:** Continued onboarding of staff will be a priority. With the completion of the simulation labs by the start of the spring semester, we also anticipate hiring a simulation technician and simulation lab coordinator to manage the facility and assist with student instructional needs. The assessment of staffing needs commensurate with program expansion will be ongoing.

VI. Metrics

Please list all metrics and provide any updates from the first quarter in Table 5. Make sure to identify first-year metrics in parenthesis.

Table 5: Metrics

Metrics	Status before July 1, 2020	Progress on Metric September 30, 2021
Increase number of nursing students enrolled in the Palm Coast nursing cohort	0	25

Increase number of Palm Coast nursing students enrolled in the MSN program	0	5
Increase total number of students enrolled in the MSN program	0	10
Increase the number of students enrolled in the DNP program		20
Increase the number of clinicals or clinical rotations available to UNF nursing students*	0	12
Increase number of students admitted to the BSN program (juniors and seniors with declared majors)*	0	24
Increase number of nursing graduates		Metric cannot be determined at this time
* The three metrics in red above are listed as Year 2 primary metrics in our report		

VII. Challenges

Identify and explain any challenges that have hindered the institution's progress to date and an explanation of how the institution plans to manage these challenges.

No specific challenges to date hindering progress. COVID certainly slowed the initial hiring and ramping up process but were still able to meet all major milestones regarding opening sites and offering courses.