



State University System
Education and General
Performance Funds from FY 2021-2022
University of Distinction Reporting Template
Quarter 2 Update¹
(July 1, 2021-December 31, 2021)
 (Page Limit: 10)

University:	University of North Florida
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 December 31, 2021
Construction ²	\$740,913
Space Costs ³	\$294
Financial Aid ⁴	\$233,266
Lab Equipment	\$882,050
Faculty	\$201,993
Staff/Interns	\$111,972
General Expense/Operations	\$347,354
Total Spending:	\$2,517,842

¹ Revised as of March 24, 2022.

² Construction/renovation projects to be completed in Quarter 3 are underway. These projects are budgeted at \$320,000.

³ Space costs (PO&M): These expenses will be higher in future quarterly reports. Annual PO&M for the Jacksonville facility is budgeted to be near \$225K. FSCJ, which owns the property, has been refining its procedure for estimating MedNexus' share of the building's PO&M. MedNexus received its first invoice on 1/6/22 for July-September 2021 PO&M expenses.

⁴ In 2021-22 Q1, UNF MedNexus disbursed \$107,850 in scholarships; in Q2, \$125,416 was disbursed, for a total through Q2 of \$233,266.

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 December 31, 2021	Progress on Initiative as of December 31, 2021
4 Assistant Professors Prelicensure (3 FTE)	\$124,992	Hired: 2 Prelicensure Assistant Professors, cost share with Brooks College of Health (50/50); 2 Clinical Assistant Professors
1 Instructor Prelicensure (1 FTE)	\$37,551	Hired
3 Adjuncts Clinical	\$6,696	Hired: 3 Adjuncts for Fall 2021
2 Faculty Stipends: Nursing Director and Nursing Assistant Director ⁵	\$32,754	One-time, non-recurring faculty stipends for Nursing Director and Nursing Assistant Director
Mass Spectrometry Researcher/laboratory technician/scientist	\$0	Position will be filled when the instrument, which is in place, has been validated by Johns Hopkins against their assays (anticipated mid-year 2022)
Faculty FTE Total:	\$201,993	

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.

⁵ Originally, the nursing assistant director salary was charged to UNF MedNexus, but this charge was later corrected and moved to Brooks College of Health. Spending shown on this Update as of 12/31/2021 (Q1 and Q2) is thus lower than reported in the Q1 Update.

Table 3: Staff FTE Details

Staff Initiatives	Spending as of December 31, 2021	Progress on Initiative as of December 31, 2021
CEO	\$0	This position is not budgeted from UNF MedNexus funds. Dr. David Szymanski held both the CEO and UNF President's positions until he transitioned on September 18, 2021 to full-time CEO of UNF MedNexus. His appointment remains budgeted to UNF in accordance with his presidential contract.
Director of Strategic Partnerships	\$15,502	Stipend ended 10/29/21 and role is now titled Director of Global Partnerships
Director of Global Partnerships (0.7 FTE); (Shared cost with Coggin College of Business)	\$23,010	Due to HR administrative procedures, this salary was not transferred to UNF MedNexus until 11/26/21.
Program Assistant (1 FTE)	\$34,427	Position filled 9/20/21
Office Assistant (1 FTE)	\$4,989	Position filled 11/29/21
Administrative stipend (UNF staff providing financial training and support for UNF MedNexus staff onboarding)	\$2,990	Stipend terminates 6/30/22
IT Coordinator (1 FTE)	\$12,194	Position filled 11/1/21
Simulation Director (1 FTE)	\$0	Expected hire date, originally February 2022, was postponed to at least March 2022 when labs are fully operable. Sim equipment has been received and is awaiting professional installation by medical vendor.
Simulation Coordinator (1 FTE)	\$0	Expected hire date, originally February 2022, was postponed to at least March 2022 when labs are fully operable. Sim equipment has been received and is awaiting professional installation by medical vendor.
Nursing administrative staff (0.24 FTE)	\$13,680	This position is a Brooks College of Health faculty liaison who coordinates UNF MedNexus nursing admissions.
Interns (up to 5 student interns)	\$5,180	2 student interns for clerical tasks and events.
Staff FTE Total:	\$111,972	

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 December 31, 2021	Progress on Initiative as of December 31, 2021
Renovation of Jacksonville location	\$740,913	Renovation of physical space for simulation labs, counseling rooms, and UNF MedNexus administrative offices was completed December 2021. Certificate of occupancy received.
Lab space build-out in Jacksonville location	\$882,050	Lab build-out and procurement of equipment to outfit and operate the simulation labs completed in December 2021. Supply-chain delays expected for selected equipment and supplies. Revised target March 2022 for full operations.
Expand financial aid	\$233,266	In 2021-22 Q1, UNF MedNexus disbursed \$107,850 in scholarships; in Q2, \$125,416 was disbursed, for a total through Q2 of \$233,266
Space costs	\$294	Includes water, utilities, and rent; rent payments began January 2022
MedNexus general expense	\$347,354	All expenses in support of MedNexus operations and staff
Other Total:	\$2,203,877	

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 Jacksonville, are the hubs for UNF MedNexus. Construction and/or renovation of these spaces has been completed and includes administrative offices, numerous classrooms, simulation and skills labs, as well as meeting and collaboration space. Commencing and completing the building processes and formalizing relationships with the City of Palm Coast and regional hospitals were Year 1 goals and these have been accomplished.

- a. **Progress on Initiative:** Palm Coast space is complete and open. Classes are taking place with 21 students taking some of their classes in Palm Coast during Fall 2021. The construction/remodel of the physical phase for the sim labs and administrative office space for Jacksonville is complete. Remodeling is still ongoing for public spaces, classrooms

plus other spaces within the building that have come online beginning January 1, 2022.

- b. **Return on Investment:** The Palm Coast facility allows for maximum of 50 Palm Coast Scholars. These students will be taking classes in Palm Coast and/or attending experiential events in that region. One simulation lab for use by Palm Coast students is complete on the property of our local healthcare partner, and the skills area located in the UNF MedNexus facility is also complete at Palm Coast. This lab is currently serving the Palm Coast Scholars who attend classes at that location. Completion of the facilities at Jacksonville includes seven simulation labs with nine simulation rooms. These labs will be open to all UNF students to begin active simulations as soon as labs are equipped and fully functional. (Note: UNF started with one simulation lab.)
- 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. Students started attending clinicals at a simulation center with our Palm Coast healthcare partner October 2021. The first cohort of Palm Coast nursing students completed their first term Fall 2021. The buildout of the nursing simulation labs in Jacksonville are complete and active simulations are set to begin as soon as labs are equipped and fully functional. The Med-Tech space to house a mass spectrometry lab is also nearing completion.
- d. **Plan for Third Quarter:** Our plan is to complete the construction and outfitting (lab equipment) of the Med-Tech space to house a mass spectrometry lab. We will also begin planning for the possible renovation and outfitting of an additional 10K square feet or so of space that became available at the MedNexus Jacksonville facility January 1, 2022.

Financial Aid: The additional funds will allow more students access to nursing and other healthcare disciplines.

- a. **Progress on Initiative:** As of December 31, 2021, UNF MedNexus has paid/dispensed \$233,266 in scholarships. During Q1, UNF MedNexus paid/dispensed \$107,850; during Q2, UNF MedNexus paid \$125,416 in student scholarships. Student scholarships were for standard tuition. No additional fees or student costs were included, and no additional fees or student costs were paid with University of Distinction funds.

As good stewards of State funding, Federal HEERF/CARES funding was awarded and dispensed before the UNF MedNexus LBR. We completed spending of the Federal funds in December 2021, and were

able to satisfy cost of attendance for several students.⁶ We are not expecting any future Federal funding due to COVID 19.

As of December 31, 2021, 108 students in the Jacksonville and Palm Coast locations had received UNF MedNexus scholarships. Breakdown by academic level and location is:

<i>Level</i>	<i>Jacksonville</i>	<i>Palm Coast</i>
<i>BSN</i>	53	20
<i>DNP</i>	35	0
<i>Total</i>	88	20

As of December 31, 2021, UNF MedNexus had allocated nursing scholarships as follows:

- The first cohort of nursing students from FY 2020-2021 received renewable awards. The criteria for these awards were developed with the Dean of Brooks College of Health. This cohort consisted of 192 students. These awards were split between students finishing the program and those with one year remaining. The students with one year remaining were awarded renewable scholarships. These renewable scholarships required a 3.0 GPA. (FY 2021-2022 is the final year of funding for these awards.)⁷
 - The students who received scholarships, as of December 31, 2021, had GPAs at or above 3.0.
- b. **Return on Investment:** Awarding more financial aid will increase affordability and accessibility for UNF students, which drives enrollment and leads to more degrees being awarded.
- c. **Progress on metrics:** UNF MedNexus reports that the University enrolled an additional 18 nursing students over baseline levels.⁸ We also report that more clinical positions have become available regionally to UNF nursing students. The UNF School of Nursing admits an annual cohort each Fall term. We will report Fall 2022 numbers on an upcoming quarterly report.

⁶ While Cost of Attendance may include tuition and fees, the cost of room and board, books, supplies, and other expenses, UNF MedNexus student scholarships disbursed through Q2 did not cover any fees or expenses beyond student tuition.

⁷ UNF MedNexus has awarded scholarships to students with a GPA of 3.0 and above with an emphasis on 3.5+ GPA. For context, as of March 11, 2022, among all nursing students (670 total at all levels), there are 174 BSN and 5 DNP students enrolled in Spring 2022 with an institutional or overall GPA below 3.5. There were only 28 (all BSN) students with a GPA less than 3.0.

⁸ UNF enrolled 21 nursing students in Palm Coast; 4 students in the MSN program; 320 DNP students for a net loss of 8, and 190 newly-admitted junior and senior BSN students in Palm Coast and Jacksonville for a net gain of 1, totaling 18 additional nursing students over baseline levels. Please see Table 5 for baseline numbers and dates for new and existing programs.

Plan for Third Quarter: The UNF MedNexus LBR addresses the many current and future areas of need in healthcare beyond the need for nurses. The LBR itself does not restrict scholarships to one healthcare discipline or another for that reason. Nonetheless, UNF MedNexus began by allocating scholarships to nursing students because of the critical need for staffing in this area. We will expand scholarships to other healthcare disciplines or healthcare initiatives as funding permits and additional areas of need are identified or become available to our students.

Positioning UNF as a University of Distinction in healthcare requires multiple colleges and multiple departments to be involved in the healthcare space. UNF has tasked UNF MedNexus with fostering opportunities leading to areas of healthcare excellence and expertise across UNF colleges and departments. UNF MedNexus will continue to strategically expand its impact on colleges and departments with available resources. We are committed to first allocating \$1M in scholarships to undergraduate and graduate nursing students each year – nursing is the first priority. If we are unable to allocate the full amount to nursing students, we will allocate at least the remaining \$1M in scholarships to healthcare disciplines, or students pursuing healthcare-related initiatives.

For the 2022-2023 aid year, we are not expecting any future federal funding due to the COVID 19 pandemic. We anticipate disbursing UNF MedNexus awards beginning Fall 2022 term with first payment in September 2022 and disbursements in January 2023 for the Spring 2023 term. The Quarter 3 report will reflect the awards paid/disbursed for the balance of the \$1M budgeted for scholarships from University of Distinction funds.

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

- a. **Progress on Initiative:** UNF MedNexus has made significant progress building out the critical leadership team: full-time CEO (non-MedNexus funds) as of 9/20/21; Director of Global Partnerships to lead academic and healthcare community partnerships officially as of approximately 11/26/22; Program Assistant as of 9/20/21; and Office Assistant as of 11/29/21. We will be looking to University funding sources in the future to continue building out key components of the leadership infrastructure.
- 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 other healthcare initiatives, and the UNF 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. It is extremely critical as we look to build partnerships within across the university but especially as we look to build partnerships with external organizations. Future growth is critical to the ultimate success.
- d. **Plan for Third Quarter:** The assessment of staffing needs commensurate with program expansion will be ongoing.

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, 2021	Progress on Metric December 31, 2021
Increase number of nursing students enrolled in the Palm Coast nursing cohort	0 students (baseline Fall 2020)	21 students enrolled in the Palm Coast nursing cohort for Fall 2021
Increase number of Palm Coast nursing students enrolled in the MSN (online) program	0 students (baseline Fall 2020)	0 students in Fall 2021
Increase total number of students enrolled in the MSN (online) program	0 students (baseline Fall 2020)	4 MSN students in Fall 2021
Increase the number of students enrolled in the DNP (online/Jax) program	328 students (baseline Fall 2020)	320 DNP students in Fall 2021
Increase the number of clinicals or clinical rotations (Jax/Palm Coast) available to UNF nursing students*	118 clinical sections (baseline Fall 2020)	124 clinical sections in Fall 2021
Increase number of students admitted to the BSN program in Jax/Palm Coast (juniors and seniors with declared majors)*	168 newly-admitted BSN students (baseline Fall 2020)	190 newly-admitted BSN students in Fall 2021
Increase number of nursing graduates (online/Jax/Palm Coast)*	331 students ⁹ (AY 2019-2020)	338 students anticipated for AY 2021-2022 ¹⁰
<i>*The three metrics above are listed as Year 2 primary metrics in our report</i>		
Increase 4-Year Grad Rate	48.3%	Anticipated increase of 1 percentage point for 4-year graduation rate

VI. Challenges

⁹ In Academic Year 2019-2020, UNF had 220 BSN completions and 111 DNP completions for a total of 331 completions across all delivery methods.

¹⁰ UNF has graduated 264 nursing students to date for 2021-2022 (159 BSN and 105 DNP) and another 74 are pending for Spring 2022 (51 BSN and 23 DNP).

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 are hindering progress. COVID 19 and supply chain issues certainly slowed the process but we were still able to meet major milestones regarding opening and/or building out of sites and offering courses, to Palm Coast in particular.