



State University System
Education and General
Performance Funds from FY 2021-2022
University of Distinction Reporting Template
Quarter 3 Update
(July 1, 2021-March 31, 2022)
 (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 Initiatives	Q3	Cumulative FY Spending as of March 31, 2022
(1) Renovation (Jacksonville Facility at FSCJ-Deerwood)	\$1,384,288	\$2,125,201
(2) Space Costs (Jacksonville Facility at FSCJ-Deerwood)	\$56,414	\$56,708
(3) Simulation Equipment and Supplies (Jacksonville Facility at FSCJ-Deerwood)	\$235,659	\$1,117,709
(4) Nursing Student Scholarships	\$810,073	\$935,489*
(5) Nursing Faculty Hires	\$118,294	\$320,287
(6) UNF MedNexus Staff Hires	\$115,316	\$227,288
(7) UNF MedNexus General Expenses/Operations	\$211,051	\$558,405
Total Spending:	\$2,931,095	\$5,341,087
Total Spending as Percentage of Total Budget:		82.81%

*UNF MedNexus erroneously reported Q2 scholarship disbursements of \$125,416. In fact, \$125,416 was the combined total disbursed for Q1 and Q2. Actual disbursements were as follows: Q1 = \$107,850; Q2 = \$17,566; and Q3 = \$810,073.

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 March 31, 2022	Progress on Initiative as of March 31, 2022
Hire 4 FTE Nursing Faculty <ul style="list-style-type: none"> • Assistant Professors (4 faculty members, 3 FTE)--\$207,974 • Instructor Prelicensure (1 faculty member, 1 FTE)--\$60,013 	\$267,987	<u>Goal:</u> hire 4 FTE Nursing Faculty by Fall 2021 <u>Progress:</u> 4 FTE Nursing Faculty hired and instructing students beginning Fall 2021 4 FTE positions include: <ul style="list-style-type: none"> • 2 Prelicensure Assistant Professors, 50% cost-share with Brooks College of Health (1 FTE) • 2 Clinical Assistant Professors, fully funded by LBR (2 FTE) • 1 Instructor Prelicensure, fully funded by LBR (1 FTE)
3 Adjunct Clinical Professors	\$6,696	<u>Goal:</u> hire 3 Adjunct Clinical Professors to provide initial help (one-year only LBR funding) for Brooks College of Health to expand clinical nursing instruction. <u>Progress:</u> 3 Adjunct Clinical Professors hired and instructing students since Fall 2021. The Adjunct Clinical Professors will be paid with Brooks College of Health (non-LBR) funds in subsequent years.
2 Faculty Stipends: <ul style="list-style-type: none"> • Nursing Director • Palm Coast Nursing Program Director 	\$45,604	<u>Goal:</u> provide one-time stipends to 2 Nursing Faculty to help lead the inaugural year of nursing instruction in Palm Coast. <u>Progress:</u> one-time (one-year only) stipends paid to Nursing Director and Palm Coast Nursing Program Director for this inaugural year of nursing instruction in Palm Coast.
Mass Spectrometry Researcher/Laboratory Technician/Scientist	\$0	<u>Goal:</u> hire 1 FTE faculty scientist in partnership with Johns Hopkins University (50% cost-share) to instruct and conduct research at UNF using the UNF mass spectrometry equipment purchased through the LBR as part of the UNF MedNexus MedTech Lab. <u>Progress:</u> position is unfilled. It will be posted and filled after the mass spectrometry instrument has been validated by Johns Hopkins University against their assays sometime in mid-year 2022. Installation of the mass spectrometry equipment at UNF was completed during Q3. The equipment was purchased in FY 2020-2021 with LBR funds.
Faculty Total:	\$ 320,287	

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

5 FTE Permanent Staff Hires

Filled positions:

- Director of Global Partnerships (0.7 FTE)
- Program Assistant (1 FTE)
- Office Assistant (1 FTE)
- IT Coordinator (1 FTE)
- Brooks College of Health School of Nursing Administrative Staff (0.24 FTE)

Unfilled position:

- Simulation Director and Coordinator (1 FTE)

Note: at the request of the dean of Brooks College of Health and with formal approval by the Interim President and the Board of Trustees in April 2022, the previous Simulation Director and Simulation Coordinator positions were combined into 1 FTE. The identified candidate accepted the reclassified Simulation Director and Coordinator position in Q4 with a Q4 start date, May 2, 2022.

Each of the filled and unfilled positions are reported separately below.

Staff Initiatives	Spending as of March 31, 2022	Progress on Initiative as of March 31, 2022
Director of Strategic Partnerships (Stipend)	\$15,502	<u>Goal:</u> hire temporary Director of Strategic Partnerships to assist with the startup of UNF MedNexus. <u>Progress:</u> temporary director hired and paid stipend through October 2021. Permanent position subsequently retitled Director of Global Partnerships to better reflect the role of attracting state, national, and international healthcare partners to UNF.
Director of Global Partnerships (0.7 FTE)	\$69,030	<u>Goal:</u> hire permanent Director of Global Partnerships <u>Progress:</u> permanent director hired November 2021; shared cost with UNF Coggin College of Business, Center for Entrepreneurship and Innovation; 0.7 FTE paid with LBR funds
Program Assistant (1 FTE)	\$62,089	<u>Goal:</u> hire Program Assistant <u>Progress:</u> Program Assistant hired September 2021
Office Assistant (1 FTE)	\$19,954	<u>Goal:</u> hire Office Assistant <u>Progress:</u> Office Assistant hired November 2021
IT Coordinator (1 FTE)	\$30,486	<u>Goal:</u> hire IT Coordinator <u>Progress:</u> IT Coordinator hired November 2021
Brooks College of Health School of Nursing Administrative Staff (0.24 FTE)	\$18,468	<u>Goal:</u> hire 1 nursing faculty liaison to help coordinate Palm Coast nursing admissions and hire 1 nursing office manager to assist UNF MedNexus with nursing administrative functions. <u>Progress:</u> both positions filled since Fall 2021. The 2 positions combined are 0.24 FTE.
Combined Simulation Director and Coordinator (1 FTE)	\$0	<u>Goal:</u> hire the newly combined Simulation Director and Coordinator position as approved by the UNF Board of Trustees. <u>Progress:</u> unfilled during Q3. Candidate identified and accepted the position in Q4 with Q4 expected start date, May 2, 2022.
Fiscal Administrative Staff (Stipend)	\$6,579	<u>Goal:</u> paid stipend to university financial staff member to provide fiscal training, oversight, and support to UNF MedNexus. <u>Progress:</u> UNF financial staff member identified and receiving stipend since Fall 2021.
Interns (up to 5 student interns)	\$5,180	<u>Goal:</u> hire up to 5 student interns as needed to assist with administrative duties and UNF MedNexus events. <u>Progress:</u> 2 student interns hired for Fall 2021. No student interns needed for Spring 2022.
Staff Total:	\$227,288	

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 March 31, 2022	Progress on Initiative as of March 31, 2022
Renovation of UNF MedNexus space in Jacksonville at the FSCJ-Deerwood facility.	\$2,125,201	<p><u>Goal:</u> complete Phase I property buildout of interior space for occupancy and nursing instruction during FY 2021-2022. Begin design work on buildout of Phase II property.</p> <p><u>Progress:</u> renovation of Phase I property interior space for simulation labs, skills labs, offices, counseling rooms, and classrooms essentially completed. Certificate of occupancy received in Q3. Expectation is to have simulation labs fully equipped to begin nursing instruction in Q4. UNF MedNexus is in the design stage for the renovation of the public corridors of Phase I and Phase II property with \$470,828 (i.e., the renovation budget remaining from the completed Phase I interior space buildout) encumbered for renovations. UNF MedNexus is also in the design stage for the possible buildout of the interior space of the Phase II property.</p>
Simulation Lab Equipment and Supplies for Jacksonville Facilities at FSCJ-Deerwood	\$1,117,709	<p><u>Goal:</u> complete lab buildout and order and procure equipment and supplies to have fully functional simulation labs for student instruction in Spring 2022.</p> <p><u>Progress:</u> renovation of lab space complete with equipment and supplies ordered by end of Q2. Supply-chain delays for UNF receipt of certain equipment led to revised instructional date of Summer 2022.</p>
Nursing Student Scholarships/Financial Aid	\$935,489	<p><u>Goal:</u> disburse \$1M in scholarships to undergraduate and graduate nursing students.</p> <p><u>Progress:</u> disbursed \$935,489 in student scholarships to 255 undergraduate and graduate nursing students through Q3. In Q3, \$810,073 in student scholarships were disbursed to nursing students.</p>
Space Costs for Jacksonville Facilities at FSCJ-Deerwood	\$56,708	<p><u>Goal:</u> UNF MedNexus is expected to pay its proportionate share of plant operations and maintenance (PO&M) expenses to FSCJ for use of the Jacksonville facility.</p> <p><u>Progress:</u> PO&M payments for Jacksonville began January 2022 after UNF received the certificate of occupancy.</p>
MedNexus General Expenses	\$558,405	<p><u>Goal:</u> payment of general operating expenses for UNF MedNexus.</p> <p><u>Progress:</u> payment of general expenses were disbursed in support of staff and operations under the approval of UNF Administration & Finance.</p>
Other Total:	\$4,793,512	

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 fourth quarter.

Lines (1) Renovation, (2) Space Cost, and (3) Simulation Lab Equipment and Supplies for Jacksonville Facility at FSCJ-Deerwood

Detailed Narrative: The renovation (\$2,125,201), space (\$56,708), and equipment and supplies (\$1,117,709) expense categories from Table 1 address the buildout of the simulation labs and instructional spaces for use by Brooks College of Health School of Nursing and the offices for administrative use by UNF MedNexus staff. The completed renovations included building out 6 administrative offices, 2 offices for simulation personnel, 8 simulation labs, 1 skills lab, 6 counseling rooms, and 4 classrooms for nursing instructional use. The construction phase was completed in Q3 with a certificate of occupancy received in January 2022.

The equipment and supplies included the outfitting of the labs with state-of-the-art manikins, beds, and other equipment necessary to provide leading edge, hands-on experiences for simulation training of nursing students. The majority of orders for equipment and supplies were placed in Q2 with anticipated class instruction beginning in January 2022. However, unexpected delays in the receipt of certain equipment and supplies due to supply chain issues outside the control of the institution pushed back the anticipated date of instruction to May 2022.

The space costs of \$56,041 reported in Table 1 are UNF MedNexus' share of PO&M at the Jacksonville FSCJ-Deerwood facility, which we began accruing with receipt of the certificate of occupancy. To date, the building and outfitting of the interior spaces (classrooms, labs, and offices) are essentially completed (Phase I interior buildout) with renovation of the public corridors and renovation of the additional space at FSCJ-Deerwood that came online to UNF in January 2022 (Phase II buildout) both currently in design phase. We have encumbered the remaining 17.44%, or \$470,828, from our original renovation budget of \$2.7M for subsequent design and renovation work of the public corridors and possible Phase II buildout as the budget permits and pending renovation estimates. In addition, UNF MedNexus has developed instructional space (2 classrooms) and 1 skills lab for nursing instruction by Brooks College of Health School of Nursing in the City of Palm Coast. The renovation and ongoing operating expenses for the Palm Coast instructional spaces are being supported by the City of Palm Coast and do not involve the use of LBR funds. However, students in Palm Coast receive scholarship support from the LBR and new hires in nursing teach classes in Palm Coast, both of which contribute to the performance metrics in regard to enrollments, average cost of education, and pathways to graduating and employing more nurses.

Return on Investment: Renovating, equipping, and operating the Jacksonville simulation facility will provide state-of-the-art facilities and equipment to more efficiently and effectively train UNF nursing students. UNF previously had 2 simulation rooms and will add 8 more rooms to its instructional portfolio beginning in Summer 2022. Brooks College of Health School of Nursing anticipates that in a normalized academic year, some 400 Bachelor of Science in Nursing (BSN), 40 Master of Science in Nursing (MSN), and 300 Doctor of Nursing Practice (DNP) will benefit from instructional training at the new Jacksonville facilities. Brooks College of Health also anticipates that the School of Nursing will substitute simulation clinical experiences for a portion of students' clinical experiences in the community, thereby allowing for increases in enrollment. The opportunity to provide continuing education to practicing nurses is also available because of the Jacksonville facility.

Brooks College of Health is anticipating the opportunity to offer simulation professional development experiences to some 300-500 employees representing one or more local healthcare providers at the Jacksonville facility through the UNF Office of Continuing Education in the coming year (these are very tentative projections and so numbers may vary plus or minus from this figure in the coming year). The expanded facilities plus the added nursing scholarships and added nursing faculty will lead to the expansion of the respective cohorts that are the target for Q4 as described below. Similar to the progress on the metric "program expansion" evidenced and described next via instruction in Palm Coast that came online this fall, more students are targeted

for admission into undergraduate and graduate nursing programs in the Brooks College of Health School of Nursing in the coming year when the Jacksonville facility comes online.

Progress on Metric: Opening an instructional facility and skills lab in Fall 2021 for instructional use in the City of Palm Coast, plus our partnership with AdventHealth for the use of simulation labs in Palm Coast, led to the first cohort of 21 BSN nursing students admitted to the School of Nursing prelicensure program in Fall 2021. These are net new students to the program who are scheduled to graduate in 2023. The second cohort of another 21 or more Palm Coast students is set to enroll in Fall 2022, bringing a total of 40-45 new junior and senior nursing students to the nursing program. This represents a 20% expansion of the prelicensure nursing program by Fall 2022.

Plans for Fourth Quarter: In Q4, UNF MedNexus will have the ribbon-cutting for the new simulation rooms, classrooms, and counseling/debriefing spaces, and welcome the first nursing students to be taught at our Jacksonville facility. Selected technical equipment (e.g., pediatric manikin) is ordered for delivery in Q4. We will also continue the design phase for the renovation of public corridors and Phase II space at the Jacksonville facility. In addition, UNF MedNexus will assist Brooks College of Health School of Nursing with nursing scholarships and staff support to bolster the nursing school's efforts to expand program enrollment. Brooks College of Health School of Nursing is targeting to admit the following additional numbers of nursing students (net new students above Fall 2020 baseline levels) to its respective programs: 21 or more additional BSN students in Palm Coast, 12 additional MSN students, and 66 additional DNP students. Brooks College of Health School of Nursing will also be working closely in Q4 and the upcoming academic year with FSCJ, Daytona State College, and St. John's River College to execute the MOUs signed between UNF and these institutions in 2020-2021 to create accelerated BSN to MSN and DNP degrees and 2+2 (ASN to BSN degrees) pathway programs. UNF MedNexus will assist with scholarships for students in these programs.

Brooks College of Health personnel recently met with the university's marketing and admissions personnel to develop recruitment strategies and promotional materials for all programs in the college, including nursing. Finally, as each MOU is completed, our School of Nursing advisors will be working closely with their colleagues at the state colleges listed above to develop a promotional campaign and operational processes related to a seamless transition between our institutions.

Line (4) Nursing Student Scholarships

Detailed Narrative: UNF MedNexus targeted to disburse \$1M in LBR scholarship funds exclusively to nursing students in FY 2021-2022. By the end of Q3, UNF MedNexus had disbursed \$935,489 in scholarships, or 93.55% of the \$1M budget, to 255 unique undergraduate and graduate nursing students in good academic standing with GPAs of 3.0-4.0 (some of whom received scholarship disbursements in more than one quarter). The prioritization of scholarship recipients was as follows: Bachelor of Science in Nursing (BSN) students admitted to the regular-prelicensure program with outstanding financial need, BSN students admitted to the advanced-prelicensure program with a 4.0 and outstanding financial need, Doctor of Nursing Practice (DNP) students with a 4.0 and outstanding financial need, and finally students in the Bachelor of Science in Nursing-Freshman Admit Nursing (BSN-FAN) cohort, a select group of students admitted to the School of Nursing as freshman, with outstanding financial need. Students with outstanding financial need were determined by UNF's Office of Student Financial Aid. The nursing scholarships were intended for standard tuition only. They do not presently include the cost of nursing fees.

A breakout of total number of recipients by quarter and by student classification is presented in the table below. The table displays that 0 of the 4 MSN (Master of Science in Nursing) students currently enrolled in the program received a MedNexus scholarship. UNF's MSN program is not a clinical nursing program and currently offers an online only degree. The non-clinical and online-only component of the degree program made these students ineligible for a scholarship award based on the criteria developed for FY 21-22. In an effort to fulfill the needs of more nursing students, this criteria has been reevaluated for FY 22-23 to include nursing online

programs, even those that are non-clinical. The data in the table also displays that the largest disbursement of nursing scholarships took place in Q3 in which 238 nursing students received \$810,073 in LBR financial aid. As good stewards of State funding, we waited for the awarding of Federal HEERF/CARES financial aid for students to be completed in December 2021, before disbursing nursing scholarships from state funds.

	Q1	Q2	Q3
	# Students	# Students	# Students
<i>BSN</i>	69	4	142
<i>DNP</i>	21	14	80
<i>BSN-FAN</i>	0	0	16
<i>MSN</i>	0	0	0
Totals	90	18	238

Return on Investment: Awarding more financial aid to nursing students allows UNF to contribute to the critical shortage of nurses in the workforce. Scholarships increase affordability and accessibility to drive enrollment and improve retention. The scholarships awarded to the 21 Palm Coast students were instrumental to their enrollment decision. Awarding \$1M annually in scholarships also lowers the average total cost of education metric for the university. Effort will be made to provide in the Q4 report a separate accounting of this annualized and incremental cost effect if possible.

Progress on Metrics: As of March 31, 2022, Brooks College of Health School of Nursing reported that, with the added 21 students in Palm Coast, the department and college enrolled an additional net 18 nursing students of junior standing over Fall 2020 baseline levels. The School of Nursing reports that additional clinical positions have been provided by a regional healthcare partner to meet the needs of our Palm Coast students and, further, this partner has indicated the willingness to accommodate a second cohort of students beginning Fall 2022.

Plan for Fourth Quarter: UNF MedNexus will continue to award nursing scholarships for Summer 2022. If it appears that the \$1M budget for nursing scholarships will not be exhausted by the end of Q4, UNF MedNexus with Brooks College of Health School of Nursing will explore the possibility of awarding scholarships to cover certain nursing fees. An approved plan by UNF MedNexus and Brooks College of Health School of Nursing for the more even disbursement of nursing scholarships by semester (approximately \$500,000 disbursed per semester) will also be developed in Q4 in anticipation of a normalized year of financial assistance for students in 2022-2023. It should also be noted that a new School of Nursing director will join UNF in Q4. The new director comes from another university. UNF MedNexus will be involved in discussions with the new director on how UNF MedNexus can best assist in growing Brooks College of Health School of Nursing enrollments and number of graduates into the workforce.

Line (5) Nursing Faculty Hires

Detailed Narrative: The 4 FTE faculty positions budgeted for nursing were filled by the start of the Fall 2021 semester with all 4 FTE nursing faculty also teaching in the nursing program by Fall 2021. Brooks College of Health School of Nursing asked UNF MedNexus for one-time financial assistance in 2021-2022 to hire 3 adjunct nursing professors to teach clinicals for the 21 additional students in Palm Coast (one clinical adjunct faculty member per 7 nursing students), which UNF MedNexus readily supported. These clinical faculty positions will be paid from Brooks College of Health funds in subsequent years.

Return on Investment: The hiring of 4 FTE faculty and the 3 adjunct faculty were instrumental in the support of the first cohort of 21 additional nursing students taking classes in Palm Coast. They will continue to play a role in supporting the second cohort of yet another 21 or more students enrolled in classes in Palm Coast. The first cohort will graduate in 2023.

Progress on Metrics: The additional faculty hires in nursing were critical to UNF MedNexus creating the teaching facilities in Palm Coast and to Brooks College of Health School of Nursing launching the nursing instructional program in Palm Coast both in regard to supervising clinical experiences as well as teaching prelicensure classes.

Plan for Fourth Quarter: UNF MedNexus will continue to financially support the 4 FTE faculty lines in nursing and partner with Brooks College of Health School of Nursing to support the teaching success of these nursing faculty. UNF MedNexus will also be partnering in Q4 with the College of Computing Engineering and Construction and Johns Hopkins University to fill the Mass Spectrometry Researcher Scientist faculty position in the UNF MedNexus MedTech Lab. The mass spectrometry equipment purchase was part of the approved LBR. The equipment was purchased with LBR funds in 2020-2021, and was received, tested, and calibrated in Q3, 2022.

Line (6) UNF MedNexus Staff Hires

Detailed Narrative: Through Q3, UNF MedNexus has completed hiring for 4 FTE (specifically 3.94 FTE) of the 5 total FTE positions budgeted with LBR funds. The staff positions include a Director of Global Partnerships (0.7 FTE), Program Assistant (1 FTE), Office Assistant (1 FTE), IT Coordinator (1 FTE), and 2 Brooks College of Health administrative assistants (combined 0.24 FTE). The only unfilled position at the close of Q3 is the position of Simulation Director and Coordinator (1 FTE). Labor market challenges in filling a separate director and a separate coordinator position led the dean of Brooks College of Health to identify a highly experienced person qualified to perform both the director and coordinator roles. The dean requested and received Board of Trustees and Interim President approval for the combined position at the combined salary of the two positions (\$92.5K base salary). The approved Simulation Director and Coordinator position is listed as unfilled in Q3. Filling the position as anticipated in Q4 will complete the UNF MedNexus FTE hiring plan.

Progress on Metrics: UNF MedNexus staff supported an increase in the number of bachelor's degrees in areas of strategic emphasis with higher earning potential, which positively contributed to UNF performance on the SUS metrics. The administrative team helped to create new facilities at Palm Coast to then enroll the additional 21 prelicensure nursing students taking classes at the Palm Coast location. Also, the addition of the state-of-the-art lab facilities at Jacksonville will aid in recruiting and retaining top-ranked nursing students and will expand the capacity of Brooks College of Health School of Nursing to enroll, educate, and graduate more nursing students.

Return on Investment: The UNF MedNexus LBR investment in staff provides the foundation to support the strategic goals of UNF MedNexus. For Q3, the administrative team has assisted in the completion of the infrastructure for Jacksonville and Palm Coast. The team is working diligently to reach full operations to support the Jacksonville location in Q4, when the simulation and counseling facilities are scheduled to be fully functioning with students participating in live simulations May 2022.

Plan for Fourth Quarter: UNF MedNexus will continue to fund and support the 4 FTE staff members plus the stipend for the fiscal administrative liaison. UNF MedNexus will look to financially support the hire of the Simulation Director and Coordinator in Q4. Onboarding of the hire will be completed by Brooks College of Health School of Nursing faculty and administrative staff.

Line (7) UNF MedNexus General Expenses/Operations

Detailed Narrative: As of March 31, 2022, the UNF MedNexus LBR funding has supported \$558,405 in general expenses and operations. These include telephone and ethernet, office materials and supplies, computer systems and supplies, office furniture and equipment. This funding provided standard start-up costs and general expenses for the UNF MedNexus administrative team to move into the Jacksonville space in Q3, and therefore, begin full operations for the first time during that quarter.

Return on Investment: The UNF MedNexus LBR investment in general expenses and operations provided support to the administrative team to begin full operations in Q3.

Progress on Metrics: The UNF MedNexus LBR funding used to support the general expenses and operations for UNF MedNexus allowed us to work toward goals to support students enrolled in bachelor's programs in areas of strategic emphasis with higher earning potential.

Plan for Fourth Quarter: The UNF MedNexus administrative team plans to continue with full operations in Q4. We will continue to use the UNF MedNexus LBR funding to support standard, general expenses and operating costs.

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, 2021	Progress on Metric March 31, 2022
Increase number of nursing students enrolled in the Palm Coast nursing cohort	0 students <i>(baseline Fall 2020)</i>	21 students enrolled in the Palm Coast nursing cohort
Increase number of Palm Coast nursing students enrolled in the MSN (online) program	0 students <i>(baseline Fall 2020)</i>	0 MSN students who reside in Palm Coast
Increase total number of students enrolled in the MSN (online) program	0 students <i>(baseline Fall 2020)</i>	4 MSN students
Increase the number of students enrolled in the DNP program	328 students <i>(baseline Fall 2020)</i>	320 DNP students
Increase the number of clinicals or clinical rotations (Jax/Palm Coast) available to UNF nursing students*	118 clinical sections <i>(baseline Fall 2020)</i>	124 clinical sections
Increase number of students admitted to the BSN program in Jax/Palm Coast (juniors and seniors with declared majors)*	168 newly admitted BSN students <i>(baseline Fall 2020)</i>	190 BSN students
Increase number of nursing graduates (online/Jax/Palm Coast)*	331 students <i>(AY 2019-2020)</i>	340 students anticipated for AY 2021-2022
*The three metrics above are listed as Year 2 primary metrics in our report.		
Increase 4-Year Grad Rate	48.3%	Anticipated increase of 1 percentage point for 4-year graduation rate

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.

The continuation of the pandemic created challenges that selectively limited progress in Q3. This included supply chain challenges that led to delays in the full operation of UNF MedNexus facilities in Jacksonville from January 2022 to May 2022. The university also continues to be challenged by the pandemic in its return to pre-pandemic enrollments. This is reflected in selected metrics of current nursing enrollments compared to 2020 baselines.