



**State University System  
Education and General  
Performance Funds from FY 2021-2022  
University of Distinction Reporting Template  
Quarter 4 Update  
(July 1, 2021-June 30, 2022)  
(Page Limit: 10)**

<b>University:</b>	<b>University of North Florida</b>
<b>Amount Allocated:</b>	<b>3,000,000</b>
<b>Carryforward: **</b>	<b>4,958,241</b>
<b>Total:</b>	<b>7,958,241</b>

**I. Overall Spending Summary**

*Using Table 1, provide an overall summary of expenditures.*

**Table 1: Spending Summary**

University Initiatives	Q4 Spending	Cumulative FY2021-2022 Spending Through June 30, 2022
(1) Renovation (Jacksonville Facility at FSCJ-Deerwood)	\$414,821	\$2,540,022
(2) Space Costs (Jacksonville Facility at FSCJ-Deerwood)	\$53,472	\$110,180
(3) Simulation Equipment and Supplies (Jacksonville Facility at FSCJ-Deerwood)	\$630	\$1,118,339
(4) Nursing Student Scholarships*	\$70,493	\$1,005,982
(5) Nursing Faculty Hires	\$73,550	\$393,837
(6) U N F MedNexus Staff Hires	\$162,064	\$389,352
(7) U N F MedNexus General Expenses/Operations	\$124,695	\$683,100
<b>Total Spending**</b>	<b>\$899,725</b>	<b>\$6,240,812</b>
<b>Total Spending as Percentage of Total Budget</b>	<b>11.31%</b>	<b>78.42%</b>

\*UNF MedNexus disbursements of scholarship dollars by quarter were as follows: Q1 = \$107,850; Q2 = \$17,566; Q3 = \$810,073; and Q4 = \$70,493.

\*\*Due to supply chain delays in receiving equipment, a portion of the expenses paid in FY2021-2022 were processed against encumbered funds from FY2020-2021 budget. The available budget related to these encumbrances in the amount of \$1,508,241 was inadvertently omitted from the original Carry Forward Budget in the original Year 2 Spending plan. The above revised carry forward budget is correctly stated in its entirety.

**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	Cumulative Spending as of June 30, 2022	Progress on Initiatives as of June 30, 2022
Hire 4 FTE Nursing Faculty <ul style="list-style-type: none"> <li>• Assistant Professors (4 faculty members, 3 FTE)</li> <li>• Instructor Prelicensure (1 faculty member, 1 FTE)</li> </ul>	\$329,227	<b>FACULTY FTE HIRING PLAN COMPLETED</b>  <u>Goal:</u> hire 4 FTE Nursing Faculty by Fall 2021 <u>Progress:</u> 4 FTE Nursing Faculty hired and instructing students starting Fall 2021: <ul style="list-style-type: none"> <li>• 2 Prelicensure Assistant Professors, 50% LBR cost share with Brooks College of Health (1 FTE).</li> <li>• 2 Clinical Assistant Professors, 100% LBR funded (2 FTE).</li> <li>• 1 Instructor Prelicensure, 100% LBR funded (1 FTE).</li> </ul>
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. 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"> <li>• Nursing Director</li> <li>• Nursing Program Director-Palm Coast</li> </ul>	\$57,914	<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 Nursing Program Director-Palm Coast for the FY2021-2022 inaugural year of nursing instruction in Palm Coast.
Mass Spectrometry Researcher/Laboratory Technician/Scientist	\$0	<u>Goal:</u> hire 1 FTE faculty researcher 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 unfilled. Position to be posted mid-2022 after the mass spectrometry instrument has been validated by Johns Hopkins University against their assays. Equipment purchased with LBR funds by UNF in FY2020-2021 with delivery and installation of equipment at UNF completed in Q3 of FY2021-2022.
<b>Faculty Total:</b>	<b>\$393,837</b>	

**III. Staff FTE**

Using Table 3, provide additional details on each initiative that will spend funds identified as Staff FTE in the FY2021-2022 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 FTE HIRING PLAN COMPLETED**

Goal: hire 5 FTE staff

Progress: 4.94 FTE staff hired:

- Director of Global Partnerships (0.7 FTE)
- Program Assistant (1 FTE)
- Office Assistant (1 FTE)
- IT Coordinator (1 FTE)
- School of Nursing Administrative Staff (0.24 FTE)
- Manager of the Simulation Center (1 FTE)\*

\* In April 2022, the UNF Board of Trustees approved combining the positions and salaries for the Simulation Director and Simulation Coordinator into 1 FTE position, Manager of the Simulation Center.

Staff Position	Cumulative Spending as of June 30, 2022	Progress on Initiative as of June 30, 2022
Director of Strategic Partnerships (Stipend)	\$15,502	<u>Goal:</u> hire temporary Director of Strategic Partnerships to assist with the FY2021-2022 startup of UNF MedNexus. <u>Progress:</u> temporary director hired and paid stipend through October 2021.
Director of Global Partnerships (0.7 FTE)	\$126,203	<u>Goal:</u> hire permanent Director of Global Partnerships. Permanent position retitled Director of Global Partnerships to better reflect the role of attracting state, national, and international healthcare partners to NE FL. <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)	\$96,454	<u>Goal:</u> hire Program Assistant. <u>Progress:</u> Program Assistant hired September 2021.
Office Assistant (1FTE)	\$38,406	<u>Goal:</u> hire Office Assistant. <u>Progress:</u> Office Assistant hired November 2021.
IT Coordinator (1FTE)	\$53,038	<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)	\$24,305	<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.
Manager of the Simulation Center (1 FTE)	\$19,499	<u>Goal:</u> hire Manager of the Simulation Center. <u>Progress:</u> Manager of the Simulation Center hired May 2022.
Fiscal Administrative Staff (Stipend)	\$10,765	<u>Goal:</u> stipend paid to university financial staff member to provide added 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 events. <u>Progress:</u> 2 student interns hired for Fall 2021. No student interns hired in Spring 2022.
<b>Staff Total:</b>	<b>\$389,352</b>	

**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 June 30, 2022	Progress on Initiative as of June 30, 2022
<p>Renovation of UNF MedNexus space in Jacksonville at the FSCJ-Deerwood facility, henceforth referred to as UNF MedNexus-Deerwood.</p> <p><b>Phase I:</b> approximately 20K square feet at UNF MedNexus-Deerwood available 7/1/21 for buildout of offices, nursing simulation, skills, counseling and instructional facilities.</p> <p><b>Phase II:</b> approximately 20K square feet at UNF MedNexus-Deerwood available 1/1/22 for expanded MedTech Labs and other uses.</p>	\$2,540,022	<p><u>Goal:</u> complete Phase I property buildout of interior space for occupancy and nursing instruction in FY2021-2022. Begin programming and design work in FY2021-2022 on Phase II property buildout.</p> <p><u>Progress:</u> (1) renovation of Phase I interior space (simulation labs, skills labs, offices, counseling rooms, and classrooms) completed in Q4; (2) design of Phase I exterior, corridor space completed in Q4; (3) Guaranteed Maximum Price (GMP) bid for renovation of Phase I exterior, corridor space secured, approved, and funds encumbered in Q4; and (4) initial programming and design work started in Q4 for Phase II buildout.</p>
<p>Simulation Lab Equipment and Supplies for UNF MedNexus-Deerwood</p>	\$1,118,339	<p><u>Goal:</u> complete space renovation and procurement of simulation lab equipment and supplies for student instruction in Spring 2022.</p> <p><u>Progress:</u> renovation of lab space complete in Q3. Due to supply chain delays, orders for equipment and supplies were fulfilled in Q4 instead of Q3. Simulation labs fully equipped by end of Q4. Student instructional use of simulation labs piloted in Q4.</p>
<p>Nursing Student Scholarships/Financial Aid</p>	\$1,005,982	<p><u>Goal:</u> disburse at least \$1M in scholarships to undergraduate and graduate nursing students.</p> <p><u>Progress:</u> disbursed \$1,005,982 in student scholarships to 394 undergraduate and graduate nursing students. In Q4, \$70,493 in scholarships was disbursed to 48 Bachelor of Science (BSN) prelicensure students (see below, page 6, Line 4 Nursing Student Scholarships).</p>
<p>Space Costs for UNF MedNexus-Deerwood</p>	\$110,180	<p><u>Goal:</u> payment of proportionate share of plant operations and maintenance (PO&amp;M) to FSCJ for UNF MedNexus-Deerwood facility.</p> <p><u>Progress:</u> PO&amp;M payments for UNF MedNexus-Deerwood commenced with receipt of certificate of occupancy in January 2022.</p>
<p>UNF MedNexus General Expenses</p>	\$683,100	<p><u>Goal:</u> payment of general operating expenses for UNF MedNexus.</p> <p><u>Progress:</u> payment of general expenses disbursed in support of staff and operations under the approval of UNF Administration &amp; Finance.</p>
<b>Other Total:</b>	<b>\$5,457,623</b>	

*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 UNF MedNexus-Deerwood Facilities and Operations**

**Detailed Narrative:** The (1) renovation, (2) space cost, and (3) equipment and supplies expense categories in Table 1 focus predominantly on Phase I buildout of UNF MedNexus-Deerwood. The LBR-expensed renovations were completed in Q4. Facilities available at UNF MedNexus-Deerwood for nursing instruction include: 8 simulation labs, 1 skills lab, 6 counseling rooms, and 4 classrooms. The space also includes 2 Simulation Center staff offices and 6 administrative offices. The space costs (PO&M) for UNF MedNexus-Deerwood facilities commenced with the certificate of occupancy in January 2022. The outfitting of the simulation and skills labs with manikins, beds, and other equipment was completed in Q4. Supply chain delays in FY2021-2022 for simulation equipment and supplies led to a full-scale instructional starting date of Fall 2022 versus original target of Spring 2022. The first piloted, instructional use of the labs by UNF nursing students and faculty took place in Q4.

The Phase II buildout of (a) the exterior corridor space, and (b) the additional 20,000 square feet of space targeted for expansion of the LBR's MedTech Labs was in process during Q4. Completion is scheduled for FY2022-2023 or early FY2023-2024. In Q4, design work for the exterior corridor space was completed; the GMP approved; and funds from the FY2021-2022 renovation budget (\$419,400) were encumbered for the corridor remodel. Programming for the MedTech Lab renovation project commenced in Q4.

**Return on Investment:** The UNF MedNexus-Deerwood simulation facility provides Brooks College of Health, School of Nursing with significantly improved, state-of-the-art facilities and equipment to better train more nursing students and nursing professionals. The facilities were completed in Q4 with full-scale operation scheduled for FY2022-2023. Prior to UNF MedNexus-Deerwood, Brooks College of Health, School of Nursing had access to 2 simulation labs and offered little simulation-based training to nursing students. UNF MedNexus adds 8 simulation labs to the College's teaching portfolio, a 300% increase. As a consequence, Brooks College of Health can grow nursing programs with quality in ways not previously available at the College. Dr. Curt Lox, Dean of the Brooks College of Health and Dr. Michelle Edmonds, Director of the School of Nursing anticipate that approximately 400 Bachelor of Science in Nursing (BSN) students from UNF will benefit annually from simulation training at UNF MedNexus-Deerwood. With access to the new training facilities, the Brooks College of Health and the UNF Center for Continuing Education were able to enter into an agreement with HCA (Hospital Corporation of America) to provide training to some 300-500 HCA nurses annually beginning in FY2022-2023.

**Progress on Metric:** Besides building out UNF MedNexus-Deerwood in FY2021-2022, UNF MedNexus opened an instructional facility and skills lab in Palm Coast, FL. No LBR funds were used to complete or operate the Palm Coast facility. UNF students receiving nursing instruction in Palm Coast were however awarded scholarships through the LBR. The first cohort of 21 BSN students (junior standing) began attending classes at UNF MedNexus-Palm Coast in Fall 2021. The second cohort of 21 Palm Coast nursing prelicensure students were admitted by the School of Nursing in Q4 for Fall 2022 matriculation. There will be 42 junior and senior prelicensure students taking classes in Palm Coast in FY2022-2023. These are net new students to the nursing program compared to 2020 baseline numbers. In addition, the School of Nursing admitted 4 more Freshman Admit Nursing (FAN) BSN students and 22 more MSN students (online and in Jacksonville) in Q4. In total, 47 net new student admits will be receiving nursing instruction from the Brooks College of Health in FY2022-2023. The 21 Palm Coast admits for Fall 2022 is consistent with the 21 targeted admits reported in Q3, and the 22 MSN admits for Fall 2022 exceeds the 12 targeted admits reported in Q3.

**PLEASE NOTE:** The Dean and the former Interim Director of Nursing for the Brooks College of Health erroneously reported in the Q3 Update a target of 66 net new DNP admits for Fall 2022 (see Q3 Update, page 6, Plans for 4<sup>th</sup> Quarter, line 10). The College did not admit any additional DNP students in Q4 for Fall 2022 matriculation compared to Fall 2020 baselines.

Finally, the Brooks College of Health onboarded its new Director of the School of Nursing, Dr. Michelle Edmonds, in May 2022. Dr. Edmonds will be working closely in FY2022-2023 with our institutional partners in the state college system as well as enrollment services, marketing, and the provost to take advantage of new opportunities to grow nursing programs. Dr. Edmonds will be involved in the ribbon cutting for the simulation facility to take place in Q1 of FY2022-2023. The ribbon cutting had been planned for Q4 but was postponed due to the supply chain delays mentioned previously.

**Line (4) Nursing Student Scholarships**

**Detailed Narrative:** UNF MedNexus disbursed \$1,005,982 in LBR scholarships during FY2022-2023. These scholarships were disbursed exclusively to nursing students. In Q4, UNF disbursed \$70,493 in scholarships to 48 nursing students, as follows. Three (3) of these students had been awarded scholarships that were intended to disburse in Q3; however, they had academic holds on their student accounts that needed to be cleared before their scholarship dollars were released. As a result, the 3 students received a combined total of \$6,250 that was disbursed in Q4. These scholarships were disbursed for university tuition according to the disbursement plan outlined in Q3. However, scholarship funds remained in Q4 after meeting the tuition needs of all eligible nursing students. To exhaust the financial aid budget, the remaining \$64,243 was awarded in Summer 2022 scholarships of up to \$1,500 for nursing fees. These scholarships were awarded to 45 BSN-APL (advanced prelicensure) and BSN-RPL (regular prelicensure) students admitted for the Summer 2022 term. This group of newly admitted students was identified by Brooks College of Health, School of Nursing as the group with the most unmet potential need. Recipients were the 45 BSN-APL and BSN-RPL students who were FL residents, had room in their cost of attendance, and had financial aid eligibility as determined by UNF’s Office of Student Financial Aid.

FY2021-2022 breakdown of the number of scholarship recipients by quarter and student classification is presented below:

	Q1	Q2	Q3	Q4	Q1-Q4
	# Students	# Students	# Students	# Students	# Students
<i>BSN</i>	69	4	142	48	263
<i>DNP</i>	21	14	80	0	115
<i>BSN-FAN</i>	0	0	16	0	16
<i>MSN</i>	0	0	0	0	0
<b>Totals</b>	<b>90</b>	<b>18</b>	<b>238</b>	<b>48</b>	<b>394</b>

**Return on Investment:** Awarding more financial aid to nursing students allows the institution to address the critical shortage of nurses in our workforce. Scholarships increase affordability and accessibility to drive enrollment, improve retention, and increase graduation rates. The scholarships awarded to the 21 Palm Coast students were instrumental to their enrollment decision. Awarding scholarships also contributes directly to improved performance on Metric 3, net cost to students. Institutional research reports that \$1M in UNF MedNexus scholarships lowers the university’s average total cost of education per student by approximately \$320.

**Progress on Metrics:** Brooks College of Health, School of Nursing reported in Q3 that, with the added 21 Palm Coast students, the department and College enrolled an additional net 18 nursing students of junior standing in FY2021-2022 compared to Fall 2020 baseline levels. The School of Nursing further reported that Advent Health will provide clinical and simulation

training for the 42 Palm Coast nursing students that will be enrolled in FY2022-2023. UNF MedNexus will also be working collaboratively with Brooks College of Health to once more disburse \$1M in nursing scholarships during FY2022-2023.

#### **Line (5) Nursing Faculty Hires**

**Detailed Narrative:** UNF MedNexus completed its faculty FTE hiring plan in FY2021-2022. All 4 FTE nursing faculty were instructing students beginning 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 (1 clinical adjunct faculty member per 7 nursing students), which UNF MedNexus readily supported. Funding for these clinical positions will be assumed by the Brooks College of Health in subsequent years.

**Return on Investment:** The hiring of 4 FTE faculty and 3 adjunct faculty were instrumental in the support of the first cohort of 21 additional nursing students taking classes in Palm Coast. These faculty will continue to play a role in supporting the second cohort of 21 students admitted for Fall 2022 matriculation.

**Progress on Metrics:** The added faculty hires in nursing were critical to the inaugural year of nursing instruction at UNF MedNexus-Palm Coast. UNF MedNexus will continue to financially support the 4 FTE nursing lines for the success of UNF nursing students and the continued expansion of UNF nursing programs. UNF MedNexus will also be partnering in FY2022-2023 with the College of Computing Engineering & Construction and Johns Hopkins University to fill the mass spectrometry faculty position in the UNF MedNexus MedTech Lab.

#### **Line (6) UNF MedNexus Staff Hires**

**Detailed Narrative:** UNF MedNexus completed its 5 FTE staff hiring plan in Q4. The 4.94 FTE staff positions include: Director of Global Partnerships (0.7 FTE), Program Assistant (1 FTE), Office Assistant (1 FTE), IT Coordinator (1 FTE), 2 Brooks College of Health administrative assistants (combined 0.24 FTE), and the Simulation Director and Coordinator (1 FTE).

**Progress on Metrics:** UNF MedNexus staff supported the increase in number of bachelor's degrees in areas of strategic emphasis with higher earning potential, which positively contributes to institutional performance on the SUS metric, as well as metrics of job placement, graduation rates, and starting salaries. The administrative team operated the new facility at UNF MedNexus-Palm Coast that enrolled the additional 21 prelicensure nursing students. The administrative team also operated the new facility at UNF MedNexus-Deerwood that will aid in retaining and graduating top-ranked nursing students, as well as aid Brooks College of Health, School of Nursing in expanding nursing programs in FY2022-2023 and beyond.

**Return on Investment:** The UNF MedNexus LBR investment in staff provides the foundation to support the strategic goals of UNF MedNexus in nursing and medtech. For Q4, the administrative team assisted in the completion of much needed instructional facilities at both UNF MedNexus-Deerwood and UNF MedNexus-Palm Coast. Proper staffing will be critical to maintaining full operations in FY2022-2023.

#### **Line (7) UNF MedNexus General Expenses/Operations**

**Detailed Narrative:** Through Q4, LBR funding supported \$683,100 in general expenses and operations. These expenses included phone and ethernet, office materials and supplies, copiers and printers, computer systems and supplies, and office furniture and equipment. This funding provided standard start-up costs and general expenses for the UNF MedNexus administrative team to move into UNF MedNexus-Deerwood in Q3 and maintain full operations in Q4.

**Return on Investment:** The UNF MedNexus LBR investment in general expenses and operations provided support to the administrative team to begin operations in Q3 and maintain full operations in Q4. Investments supported the instruction of net new nursing students at UNF MedNexus-Palm Coast in FY2021-2022 and supported the completion of instructional facilities at UNF MedNexus-Deerwood in time for full, instructional use by the School of Nursing in FY2022-2023.

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

**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.*

While UNF MedNexus assumes accountability for respective goals and progress reported in Tables 2-4, Brooks College of Health and the School of Nursing assume accountability for the respective goals and progress reported in Table 5 below as they pertain to admitting, educating, and graduating nursing students.

**Table 5: Metrics**

<b>Metrics</b>	<b>Status before July 1, 2021</b>	<b>Progress on Metric June 30, 2022</b>
Increase number of nursing students enrolled in the Palm Coast nursing cohort	0 students <i>(baseline Fall 2020)</i>	21 students
Increase number of Palm Coast nursing students enrolled in the MSN (online) program	0 students <i>(baseline Fall 2020)</i>	0 students
Increase total number of students enrolled in the MSN (online) program	0 students <i>(baseline Fall 2020)</i>	4 students
Increase the number of students enrolled in the DNP program	328 students <i>(baseline Fall 2020)</i>	320 students
Increase the number of clinicals or clinical rotations (Jax/Palm Coast) available to UNF nursing students*	118 sections <i>(baseline Fall 2020)</i>	124 sections
Increase number of students admitted to the BSN program in Jax/Palm Coast (juniors and seniors with declared majors)*	168 students <i>(baseline Fall 2020)</i>	190 students
Increase number of nursing graduates (online/Jax/Palm Coast)*	331 students <i>(baseline AY 2019-2020)</i>	342 students <i>AY 2021-2022</i>
*The three metrics above are listed as Year 2 primary metrics in our report.		
Increase 4-Year Grad Rate	48.3%	Anticipated increase of one percentage point

*Note: 40 BSN students graduated during Q4 and 72 new BSN students were newly enrolled.*



**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.*

Supply chain challenges delayed completion of UNF MedNexus-Deerwood until Q4. UNF had hoped to begin student training at UNF MedNexus-Deerwood in Spring 2022 or Summer 2022. Full instructional use of the facilities will begin in Fall 2022. Piloted instructional use began in June 2022.

**VIII. Carryforward Funds**

*If carrying forward funds into the FY22-23, 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.*

**Table 6: Plan for Carryforward Funds**

University Initiative	Status as of July 1, 2022	Anticipated Expenditure Timeline
Phase II Buildout of UNF MedNexus-Deerwood	Programming phase in process	Anticipate programming and design phase to be completed in Fall 2022. Anticipate renovations commencing in Spring 2023, with all carryforward funds expended in FY2022-2023.