



State University System
Education and General
Performance Funds for FY 2022-2023
Universities of Distinction
Year 3 Spending Plan
University of North Florida
 (Page Limit: 10)

Budget		
Recurring Funds:	\$3,000,000	(69%)
Carryforward Funds:	\$1,717,429	(31%)
Total 2022-23 Budget:	\$4,717,429	(100%)

I. Using the table below, provide a detailed spending plan for the 2022-23 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 3 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2021-22 FY spending plan.

Table 1

University Initiative	Status as of July 1, 2022	Year 3 Goals
1. ENHANCING NURSING PIPELINE	\$3,019,894	64% of total budget; 72% of recurring funds; 50% of carryforward funds
a. Financial Aid <i>Recurring Funds</i>	\$1,000,000	<u>Goal:</u> continue targeting \$1M in financial aid disbursements to nursing students as also previously approved in FY2021-2022 spending plan.
b. Faculty & Staff Hires <i>Recurring Funds</i>	\$808,537	<u>Goal:</u> retention of 4 FTE nursing faculty and 4.24 UNF MedNexus and Simulation Center staff as previously approved in FY2021-2022 spending plan. Hiring plan for FTE faculty and staff was completed in FY2021-2022. The Appendix lists

		<p>each position/salary.</p> <p>Budget includes (i) continuation of annual stipend to UNF financial and administrative staff liaison, and (ii) continuation of hiring of up to 5 student interns as needed, and as previously specified in FY2021-2022 quarterly spending reports.</p>
<p>c. General Operations</p> <p><i>Recurring Funds</i></p>	\$350,000	<p><u>Goal:</u> maintain general operations at UNF MedNexus-Deerwood (\$250K budgeted for PO&M) and UNF MedNexus-Palm Coast (\$0 budgeted for PO&M) to include technology, office supplies, office furniture, and others. Expense categories approved as part of FY2021-2022 spending plan.</p>
<p>d. Committed Encumbrances from Prior Year</p> <p><i>Carryforward Funds</i></p>	\$375,691	<p><u>Goal:</u> finalize payments on orders that were started and encumbered in FY2021-2022 where items were not received by FY end due to fulfillment delays. Examples include classroom furniture, pediatric simulation manikin, lab equipment and supplies, and other items.</p>
<p>e. Project Funding from Prior Year</p> <p><i>Carryforward Funds</i></p>	\$485,666	<p><u>Goal:</u> complete renovation projects to include UNF MedNexus-Deerwood exterior corridor renovations started in FY2021-2022 where money was encumbered but work not completed by FY end.</p>
<p>2. MEDICAL TECHNOLOGY LABS \$1,697,535 36% of total budget; 28% of recurring funds; 50% of carryforward funds</p>		
<p>a. Renovations and Equipment for MedTech Labs at UNF MedNexus-Deerwood</p> <p><i>Recurring Funds</i></p>	\$370,000	<p><u>Goal:</u> ongoing programming, design, renovation, and equipping of MedTech Labs. Goal is to complete programming and design work in Q2 and renovations in Q4 or early FY2023-2024.</p> <p>Initial buildout, equipping, and staffing of MedTech Labs included in approved FY 2020-2021 plan (see mass spectrometry equipment purchase) and FY 2021-2022 spending reports (see ongoing equipment setup and yet-to-be-filled research faculty position).</p>

		Expansion of MedTech Labs in FY2022-2023 will include (i) renovation at UNF MedNexus-Deerwood for a portion of space that came online in January 2022, plus (ii) procurement and installation of MedTech Labs equipment (e.g., 3D printers, medical maker space instruments, as well as other specialized healthcare lab equipment identified post-programming) as funding and supply chain availability permit.
b. Renovation and Equipment for MedTech Labs at UNF MedNexus-Deerwood <i>Carryforward Funds</i>	\$856,072	<u>Goal:</u> ongoing programming, design, renovation, and equipping of MedTech Labs. Same Year 3 goals as 2.a. above, but for the budgeting of carryforward funds instead of recurring funds.
c. MedTech Faculty & Staff <i>Recurring Funds</i>	\$318,601	<u>Goal:</u> includes 0.7 FTE hire of director of global partnerships to develop MedTech collaborations, as well as the hire of a mass spectrometry research faculty member by January 2023. Position is anticipated to be 50/50 cost share with Johns Hopkins University to capitalize on UNF MedNexus MedTech Labs LBR procurement of mass spectrometry equipment. Line item represents UNF MedNexus' full share of salary plus benefits. Hiring status reported in prior FY2021-2022 quarterly reports.
d. Other Misc./Contingency <i>Recurring Funds</i>	\$152,862	Goal: set aside for miscellaneous costs and contingencies that could contingency funds for the design, buildout, and equipping of MedTech Labs; as well as contingencies for bargained salary increases or increased costs of replacement hires. UNF faculty salaries are currently in negotiations for increases in FY2022-2023.

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.

1. ENHANCING NURSING PIPELINE

Detail Explanation: To address critical shortages of healthcare professionals, and specifically, shortages in nursing, UNF MedNexus will continue to partner with and support the UNF Brooks College of Health School of Nursing as the College seeks to grow the size and quality of nursing programs. UNF MedNexus will (a) disburse nursing scholarship funds, (b) fund FTE nursing faculty and Simulation Center staff positions, and (c) maintain operations of teaching and training facilities for UNF nursing students at UNF MedNexus-Palm Coast and UNF MedNexus-Deerwood (Jacksonville). In FY2021-2022, UNF MedNexus disbursed just over \$1M in nursing scholarships and financially supported 4 FTE nursing faculty and 1 Simulation Center Manager. UNF MedNexus also completed the buildout of nursing facilities in Palm Coast (3,000 square feet of space consisting of 2 classrooms, 1 skills lab, 1 conference room, 3 faculty offices, and 1 staff office) and Deerwood (20,000 square feet of space consisting of 8 simulation labs, 1 skills lab, 6 counseling rooms, 4 classrooms, 6 staff offices, and 2 Simulation Center offices). UNF had only 2 simulation labs available for UNF faculty instruction prior to the buildout and opening of the UNF MedNexus-Deerwood facilities. Brooks College of Health School of Nursing began teaching classes at UNF MedNexus-Palm Coast in FY2021-2022 with faculty hires and student financial aid supported through the LBR. The UNF MedNexus-Palm Coast skills lab and teaching facilities came online in August 2021, and the UNF MedNexus-Deerwood simulation labs, skills lab, and teaching facilities came online in July 2022.

The UNF MedNexus expansion of teaching and training facilities, hiring of additional nursing faculty and staff, and awarding of nursing scholarships provides the Brooks College of Health School of Nursing with valued resources and the additional capacity necessary to excel on Board of Governors Regulation 8.008 metrics. The metrics are number of nursing completers; NCLEX passage rates; and BSN, MSN, and DNP enrollments. Brooks College of Health will be reporting progress on these measures in their annual PIPELINE accountability report to the Board of Governors. Quarterly University of Distinction reports will, in turn, chronicle input metrics contributing directly or indirectly to the Brooks College of Health School of Nursing performance on the Regulation 8.008 outcome metrics. For example, UNF MedNexus will remain focused on completers by making college more affordable for nursing students through financial aid, NCLEX passage rates by maintaining state-of-the-art learning facilities, and program enrollments by retaining nursing faculty and staff to teach in the new simulation and learning facilities. The Brooks College of Health School of Nursing has announced plans to hire 13 additional faculty with PIPELINE funds, and with access to the new and expanded UNF MedNexus simulation facilities, and the continued financial support of added FTE nursing faculty and staff by UNF MedNexus, the School of Nursing announced its intentions to add 150 net new nursing students to its first-year, prelicensure class over a period that includes FY2022-2023 and early FY2023-2024.

Important to collaboration between UNF MedNexus and the UNF Brooks College of Health School of Nursing is involvement by the Dean of the Brooks College of Health (Dean) and the Director of the School of Nursing (Director) in the implementation of the scholarship program; hiring of nursing faculty; and programming, specification, and utilization of the UNF MedNexus simulation and teaching facilities. The Dean and Director work closely with the Office of Student Financial Aid to determine scholarship eligibility criteria, identify targeted scholarship recipients, and execute the disbursement of the \$1,000,000 of financial aid budgeted for nursing students. The Dean and Director are also responsible for recruiting and hiring the 4 FTE nursing faculty specified in the UNF MedNexus budget as well as setting their salaries. The Dean and Director have full responsibility for

identifying and onboarding the 4 FTE faculty through to their teaching assignments, performance reviews, and criteria for retention or promotion as conditions warrant. The 4 FTE faculty are School of Nursing faculty paid through UNF MedNexus funds. The Dean and Director were further heavily involved in the programming of the simulation and training facilities at both UNF MedNexus-Deerwood and UNF MedNexus-Palm Coast, and assumed responsibility for the specification and ordering of simulation equipment and teaching supplies budgeted through UNF MedNexus. The Dean and Director also have complete autonomy for the scheduling of nursing classes at UNF MedNexus-Deerwood and UNF MedNexus-Palm Coast as it pertains to UNF classes taught by UNF nursing faculty for UNF full-time degree seeking nursing students.

Finally, with respect to the budget, ongoing obligations also include funds encumbered for simulation lab and classroom equipment, supplies, and furniture that were ordered but not yet received in FY2021-2022, as well as facilities renovation projects begun but not yet completed in FY2021-2022.

Anticipated Return on Investment: UNF anticipates that the awarding of financial aid, retention of faculty and staff, and expansion of teaching facilities will enable the Brooks College of Health School of Nursing to grow nursing programs and healthcare initiatives with quality outcomes. These initiatives may positively impact the institution's average cost of education, retention, graduation, and job placement metrics; and they may better ensure Brooks College of Health will significantly exceed performance expectations on the Board of Governors Regulation 8.008 metrics.

Method of Evaluating Progress/Metrics: This initiative will be evaluated by (a) dollar amount of financial aid disbursed to nursing students in FY2022-2023 (i.e., progress toward the \$1M disbursement goal); (b) continued retention and financial support of 4 FTE nursing faculty and 4.94 FTE staff; and (c) training and instructional use of the new nursing simulation and learning facilities (e.g., number of faculty and student users, hours of instruction and education, permissible continuing education/healthcare partnership uses) at UNF MedNexus-Palm Coast and UNF MedNexus-Deerwood for educating degree-seeking, full-time UNF nursing students or others within the scope and intentions of the LBR and as permitted for the use of a LBR/state funded state university and/or state college system facility.

2. MEDICAL TECHNOLOGY LABS

Detailed Explanation: With support of the Board of Governors and consistent with the original LBR, the nearer-term goal of UNF MedNexus focuses on addressing the need for more, well-trained nurses. The longer-term goal focuses on advancing medical technology ("medtech") innovation through the MedTech Labs to address important healthcare problems through technology.

The longer-term goal of advancing medtech innovation to address healthcare issues is budgeted under renovation and equipment for MedTech Labs plus the hire of a director of global partnerships and the intended faculty hire of a mass spectrometry researcher. The MedTech Labs began with the LBR purchase and setup of mass spectrometry equipment that has spanned FY2020-2021 and FY2021-2022 and came online during Q1 of FY2022-2023. The anticipated hire of the mass spectrometry research faculty member will complete the cycle to bring to fruition the UNF MedNexus research partnership with Johns Hopkins University. Ideally, the FTE will represent one FTE. However, dynamic marketplace conditions, labor shortages, time lags in onboarding faculty, and/or other unforeseen circumstances may require pursuit of alternative arrangements to ensure adequate staffing and effective research use of the mass spectrometry equipment throughout

FY2022-2023. UNF MedNexus is also in programming and design phases to expand the MedTech Labs capabilities and healthcare initiatives as it works toward developing 3D printing, medical maker, and medical technology capabilities not otherwise available to UNF students, faculty, and NE Florida community members. UNF MedNexus looks to bring the next phase of MedTech Labs (approximately 6,000 square feet) online in Q4 of FY2022-2023 or early FY2023-2024 as renovations proceed on Phase II of the UNF MedNexus-Deerwood buildout (Phase I was the buildout of the nursing labs and teaching facilities). Cost estimates for the renovation and equipping of the MedTech Labs space in consideration of the available budget will be a factor in the renovation and equipment opportunities pursued by UNF MedNexus. UNF MedNexus will also continue to integrate the UNF Center for Entrepreneurship & Innovation into UNF MedNexus-Deerwood during FY2022-2023 to both assist UNF with providing viable space for center initiatives and further position UNF MedNexus as a leader in medtech and healthcare innovation for Northeast Florida.

Anticipated Return on Investment: UNF anticipates the hiring of both the partnership director and the medtech faculty member, plus the expansion of the Medtech Labs during FY2022-2023, will lead to the future advancement of research and innovation in medtech at UNF. The partnership director will continue to reach out to major industry partners and medtech companies to develop relationships and pursue collaborative efforts on which the position is evaluated to the benefit of UNF, and the director will (a) continue to lead the programming for the MedTech Labs, (b) continue to create and lead healthcare innovation challenges in partnership with the City of Palm Coast, Flagler County High Schools, and major healthcare providers, (c) continue to lead the collaboration of the UNF Center for Entrepreneurship & Innovation with UNF MedNexus programs, (d) continue to provide high-level visibility for UNF MedNexus and UNF in NE Florida, (e) continue to lead and manage the process of creating a UNF MedNexus advisory board, (f) continue to provide vital political ties to key regional, state, and national leaders, and (g) continue to identify individual UNF faculty and individual UNF faculty-led and UNF student-based programs and medtech interests representing an appropriate fit and strategic asset to UNF MedNexus MedTech Labs. The research faculty position in partnership with Johns Hopkins University should also elevate the quality, impact, and visibility of the research efforts emanating from the applied use of the mass spectrometry equipment, and the totality of all these efforts may contribute to UNF metrics on student retention and student placement in high-paying jobs with degrees in strategic areas of emphasis.

Method of Evaluating Progress/Metrics: These initiatives will be evaluated through the healthcare and academic partnerships consummated with UNF MedNexus in FY2022-2023, the research use of the mass spectrometry equipment by UNF and Johns Hopkins faculty and students (e.g., number of sample tests, outside partnerships and funding, research studies, and such), as well as the progress made toward the buildout, equipping, and opening of the expanded MedTech Labs at UNF MedNexus-Deerwood for faculty and student use.

APPENDIX
Faculty & Staff Hires FY 2021-2022
(4.0 Faculty FTE & 4.94 Staff FTE)

Position	FTE	Salary	Benefits	Total
MedTech Director of Global Partnerships	0.7	\$165,925	\$72,676	\$238,601
Program Assistant	1.0	\$99,750	\$43,691	\$143,441
Office Assistant	1.0	\$47,250	\$20,696	\$67,946
IT Coordinator	1.0	\$57,750	\$25,295	\$83,045
Brooks College of Health School of Nursing Administrative Staff	0.24	\$14,697	\$6,769	\$21,466
Manager of the Simulation Center	1.0	\$92,500	\$40,515	\$133,015
Fiscal Administrative Staff (Stipend)	n.a.	\$10,000	\$765	\$10,765
Interns (up to 5 student interns)	n.a.	\$15,000	n.a.	\$15,000
Assistant Professor Prelicensure	0.5	\$32,500	\$10,387	\$42,887
Assistant Professor Prelicensure	0.5	\$32,500	\$10,387	\$42,887
Clinical Assistant Professor	1.0	\$65,000	\$20,774	\$85,774
Clinical Assistant Professor	1.0	\$68,000	\$21,733	\$89,733
Instructor Prelicensure	1.0	\$55,000	\$17,578	\$72,578
MedTech Research Faculty Member	0.5	\$60,624	\$19,376	\$80,000
TOTAL				\$1,127,138

Notes: All faculty and staff hired to date were retained through the start of FY 2022-2023, July 1, 2022. The salaries of the Nursing faculty hired with UNF MedNexus funding were set by the Brooks College of Health to be consistent with salaries of similarly qualified, similarly experienced, and similarly classified UNF nursing faculty, as per the UFF bargaining unit agreement. Note that UNF has proposed using a portion of the PIPELINE funding to increase all Nursing faculty salaries to be commensurate with the current market rate to ensure retention of the faculty hired to date.

**2022-2023 Universities of Distinction
Year 3 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	5.00	0.00	5.00
Other (A&P/USPS)	4.94	0.00	4.94
	-----	-----	-----
Total	9.94	0.00	9.94
	=====	=====	=====
Salaries and Benefits	\$1,101,373 ¹	\$0	\$1,101,374
Other Personal Services	\$25,765 ²	\$0	\$25,767
Expenses	\$502,862 ³	\$375,691	\$878,556
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$1,000,000	\$0	\$1,000,000
Special Category (Specific)	\$0	\$0	\$0
<u>Fixed Capital Outlay</u>	\$0	\$485,666	\$485,666
<u>MedTech Labs Build-out</u>	\$370,000	\$856,072	\$1,226,072
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$3,000,000	\$1,717,429	\$4,717,435
	=====	=====	=====

¹ Salaries and Benefits includes Nursing faculty, staff of MedNexus and the Simulation Center, the MedTech director of global partnerships, and the MedTech research faculty position shared with JHU.

² Other Personal Services consists of student internships and staff stipend.

³ Expenses consists of general operations funding (\$350,000) for maintaining the facilities for training nurses at MedNexus-Deerwood and MedNexus-Palm Coast, as well as contingency funds (\$152,862) for the MedTech Lab facilities.