

**UNIVERSITY OF NORTH FLORIDA**

<b>Issue Title:</b>	<i>UNF Medical Nexus</i>
<b>Total Amount Requested:</b>	<i>\$23,819,022</i>
<b>Multi-Year Request?</b>	<i>Year One \$12,036,375 Year Two \$11,782,647</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No, then explain). *Yes - to initiate the MedNEX proposal and cover costs associated with Year One implementation.*
2. If the Total Amount recommended is appropriated, how will these resources be deployed?

**MedNEX Year One\***

**Nonrecurring**

• Nursing Simulation Lab I	\$750,000
• Nursing Simulation Lab II – Palm Coast site (AdventHealth Partnership)	\$0.00*
• Med Tech lab (includes mass spectrometer)	\$1,500,000
• Skills lab (physical therapy, nursing, DNP mental health counseling)	\$1,213,625
• 3D print lab	\$2,500,000
 Total Nonrecurring	 \$5,963,625

**Recurring**

• Lease	
○ Med Tech Lab and 3D Print Lab	\$258,000
○ Expansion of Nursing and Physical Therapy	\$670,000
○ Simulation Lab	\$480,000
• Lease – classroom, support space Palm Coast teaching site	\$0.00*
• Skills Lab/Program support	\$167,000
• Nursing Simulation Lab Personnel and Operating Expenses	\$350,000
• Faculty leadership in MedNEX	\$394,380
• Expansion of nursing, PT and DNP mental health counseling programs (faculty hires)	\$335,223
• Expansion of nursing in Palm Coast	\$600,772
• Scholarships (UNF and State Colleges)	\$2,781,000
 Total Recurring	 \$6,036,375

**PBF**

• Student Success Initiatives	\$4,700,000
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\*UNF has secured commitments for outside financial support for space in Palm Coast and simulation lab in Palm Coast.

**2020-2021 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of North Florida  
**Issue Title:** Creation of UNF Medical Nexus

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	4.00	0.00	4.00
Other (A&P/USPS)	5.00	0.00	5.00
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Total	9.00	0.00	9.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$555,000	\$0	\$555,000
Other (A&P/USPS)	\$370,000	\$0	\$370,000
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Total	\$925,000	\$0	\$925,000
	=====	=====	=====
Salaries and Benefits	\$1,290,375	\$0	\$1,290,375
Other Personal Services	\$40,000	\$0	\$40,000
Expenses	\$1,245,000	\$0	\$1,245,000
Operating Capital Outlay	\$0	\$2,500,000	\$2,500,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Scholarships	\$2,781,000	\$0	\$2,781,000
<u>Med Tech/Simulation Labs</u>	\$680,000	\$3,500,000	\$4,180,000
Total All Categories	\$6,036,375	\$6,000,000	\$12,036,375
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**2021-2022 Legislative Budget Request\***  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of North Florida  
**Issue Title:** Creation of UNF Medical Nexus - Year 2

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	20.00	0.00	20.00
Other (A&P/USPS)	6.00	0.00	6.00
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Total	26.00	0.00	26.00
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<u>Salary Rate (for all positions noted above)</u>			
Faculty	2,045,000.00	0.00	\$2,045,000
Other (A&P/USPS)	130,000.00	0.00	\$130,000
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Total	\$2,175,000	\$0	\$2,175,000
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Salaries and Benefits	2,845,445.00	0.00	\$2,845,445
Other Personal Services	140,000.00	0.00	\$140,000
Expenses	1,245,000.00	0.00	\$1,245,000
Operating Capital Outlay	0.00	3,000,000.00	\$3,000,000
Electronic Data Processing	0.00	0.00	\$0
Special Category (Specific)	0.00	0.00	\$0
Scholarships	0.00	0.00	\$0
<u>Med Tech/Simulation Labs</u>	2,520,000.00	2,032,202.00	\$4,552,202
	0.00	0.00	\$0
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Total All Categories	\$6,750,445	\$5,032,202	\$11,782,647
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\*UNF budget request for MedNEX is represented by a two-year plan to accurately reflect when funds will be spent. Funds for Year 2 shown above will be requested by UNF for the 2021 legislative session.