

**State University System Education and General
2020-2021 Legislative Budget Request Form I
Modification of Original Plan to Reflect Funding Amount**

This report and accompanying budget reflect modification of the original \$12M plan in reference to the \$6M of funding budgeted from the state. Please see the original plan for the comprehensive descriptions of the rationale, situation analysis, marketplace needs, letters of support and partnership, and other relevant depictions and accompanying materials.

I. PROGRAM DESCRIPTION: UNF MEDICAL NEXUS (UNF MEDNexus)

A. Situation Analysis

An assessment of national, state, and regional needs for healthcare professionals, combined with UNF areas of continuing and emerging healthcare expertise, present a highly unique and transformative opportunity for UNF and the SUS to be national leaders and difference makers in healthcare training, research, and innovation. As backdrop, four factors stimulate thinking on how UNF can both solve a critical need in the marketplace and become a national role model in how healthcare training is delivered and how healthcare research is conducted. The four factors are: (1) healthcare as a strategic priority of the SUS; (2) growing demand as well as the growing shortage of trained, healthcare professionals that will continue for years to come; (3) NE Florida being an area of healthcare prominence and concentration needing high, quality healthcare professionals, and (4) UNF's demonstrated strength in healthcare education and research collaboration. These observations provide the context for the following problem-based question.

B. Problem

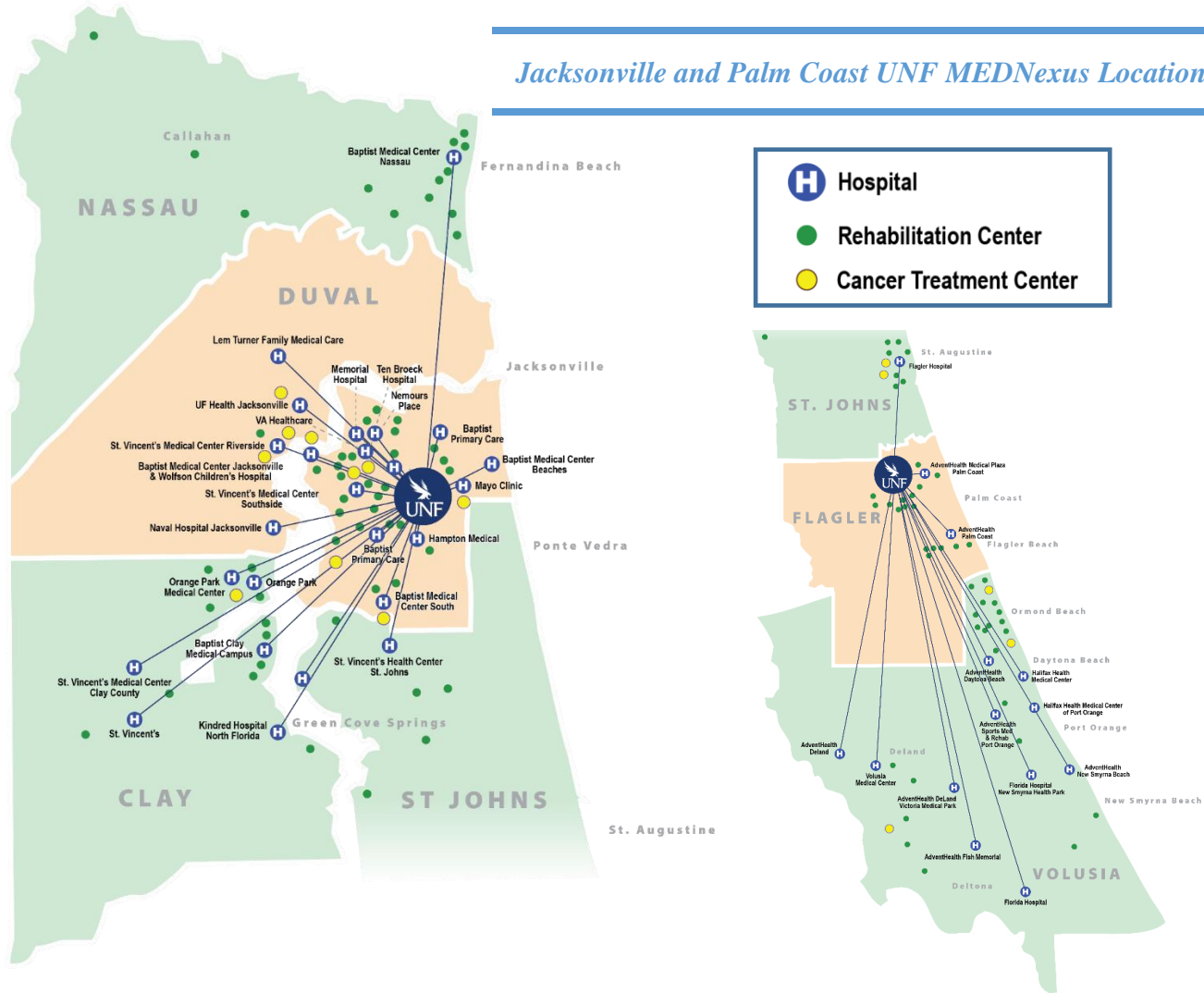
How can UNF become the leader and catalyst for solving the need for high, quality healthcare professionals in NE Florida in a way that is both innovative and uniquely UNF?

C. Proposed Solution

Creation of the nation's first comprehensive, university-based medical/healthcare nexus, UNF MEDNexus. UNF will be at the center of the NE Florida healthcare enterprise connecting healthcare providers with UNF students, faculty, and researchers. The diagram below illustrates the general nature of the connectedness concept with Jacksonville hub and Palm Coast location.

UNF MEDNexus is also unique in that partnerships will take place among the university, healthcare and related providers, local and regional governments, and community partners to address needs now and into the future. As summarized below, MEDNexus will consolidate healthcare disciplines, technology development, research and analytics into a collaborative hub of educational learning, development and placement of students as well as a hub of scholarly and technological advancement in healthcare fields for NE Florida and the state.

Jacksonville and Palm Coast UNF MEDNexus Locations



D. Purpose of MEDNexus

Creating the first university-based, comprehensive medical nexus in the country, UNF will benefit the region, state, and beyond through a transformative interdisciplinary, inter-organizational, and experiential-based focus on healthcare (1) learning, (2) leading, and (3) innovation.

E. MEDNexus Defined

UNF MEDNexus is characterized by its hub and spoke structure connecting the multiple components of the medical ecosystem at a regional, state, national, and/or international level with the health-related ecosystem of a major, public university. MEDNexus will (1) train the next generation of healthcare professionals (**learn**), (2) bring together scholars and practitioners to advance knowledge and understanding (**lead**), and (3) create an epicenter in Florida for transformative technology in applied healthcare fields (**innovate**).

F. Goals of MEDNexus

Achieve greater economies of scale, greater efficiencies, and superior outcomes by capitalizing on the unique synergies available through trans-college, trans-discipline, and trans-sector connectedness and collaboration.

II. PROPOSED OUTCOMES FOR YEAR ONE

A. Academic Programs and Facilities

UNF MEDNexus will ultimately be expansive in its span of academic disciplines that will participate in student learning and applied experiences. In the first year, the focus will be on:

1. Commence hiring process for leadership and faculty
2. Nursing at Palm Coast
 - Formalize partnerships with City of Palm Coast and regional hospitals
 - Commence hiring process for support staff; Commence building process for infrastructure
 - Commence building process for nursing simulation center with partners
 - Formalize relationships with regional State Colleges
3. Nursing at Jacksonville
 - Commence building process for nursing simulation center
 - Commence hiring process for general nursing faculty
 - Commence hiring process for specialist faculty in Doctor of Nursing Practice (DNP) Mental Health
 - Include specializations in Traumatic Brain Injury (in partnership with Eisenhower), PTSD (considering the regions military population), Prevention and Treatment, Addiction Counseling, and Animal Assisted Therapy
4. Commence building process for skills laboratory (serves Nursing, DNP, Physical therapy)
5. Commence building process for the Medical Technology Laboratory
 - Acquire specialized mass spectrometry equipment
 - Establish relationships with hospitals and other research universities for access to facilities
6. Establish scholarship programs (potentially in partnership with regional State Colleges)

B. Public-Private Partnerships

The breadth of organizations for collaboration utilizing UNF MEDNexus include universities, colleges, and high schools plus hospitals, medical schools, rehabilitation centers, technology companies, etc. The partnership goals are to develop unique experiential learning opportunities through immersion in existing health facilities, classes taught by experienced healthcare professionals, and research that is problem specific and company sponsored.

Proposed elements of UNF MEDNexus partnerships will include, but are not limited to:

- Scholarships
- Qualified teaching professionals from area hospitals
- Clinical rotations
- Shared UNF simulation labs and medical technology innovation labs
- Online learning collaboration

Current partnerships with industry and non-profit organizations account for more than 28% of UNF's externally funded research, anchored by major collaborative agreements with institutions such as Johnson & Johnson, Florida Blue, and Mayo Clinic, companies interested in UNF both for

our R&D capabilities and for our talented graduates. UNF has already secured concept letters of support for MEDNexus from Brooks Health, Advent Health, Mayo Clinic, and Memorial Hospital.

UNF's first connection outside Duval County and Jacksonville will be in Palm Coast, FL. A public-private partnership has been developed with the city of Palm Coast, AdventHealth, Allete Energy, and Flagler County Schools. Funding of \$1.5M has been allotted to the partnership by the City of Palm Coast and funding in the amount of \$500K has been allotted to the partnership by Advent Health. The partnership will also include a 2+2 agreement with Daytona State College plus the addition of classroom and health simulation labs to provide advanced training for Jacksonville and Palm Coast health care professionals.

III. SUPPORT OF SUS PRIORITIES

The following are additional ways that UNF MEDNexus supports the priorities of the SUS.

A. Attainment Goals

- Contribute to the state-wide attainment goals by creating unique programs and pathways that promote high school and two-year graduation

B. Florida Retention of Healthcare Graduates

- Goal is to provide scholarships and job pathways to students enrolled in the UNF MEDNexus program, and thus, attract and retain talent within the state of Florida.

C. Partnering with SUS Institutions to Create Synergies

- Provide foundational learning opportunities that create student pipelines to professional healthcare programs at other SUS institutions; avoid the redundancies of seeking the establishment of additional professional schools in medicine, dentistry, pharmacy, etc.; and provide applied research opportunities (e.g., field-labs for dissertation research) in the health fields for students completing advanced degrees at other SUS institutions.

D. Florida College Institutions and 2+2 Partnerships

- Focus on automatic admits into specific health fields for students from two-year institutions as well as formulation of 2+2 agreements with Florida State Colleges.

E. High School Pathways

- Provide dual-enrollment courses and focus on automatic admits into specific health fields for high school students who meet admission thresholds

IV. ADDITIONAL SUS QUESTIONS

- Will UNF provide additional funds to offset the difference between the original funding request and the funding received? If yes, how much and from what source(s)?

At this point, the university will not need to add additional funds to accomplish this revised plan. It is important to note that our partner the City of Palm Coast is providing an additional \$1.5M of funds from its budget to support establishment of the MEDNexus program in Palm Coast. UNF will be able to accomplish its first-year goals with the total funding available. UNF will seek additional funding from the state in subsequent years as well as pursue funding from partners.

- Does the university plan to withhold 6% of the \$6m in reserves, and if yes, how will that impact the plan?

Our timeline for this project will need to match academic calendars, the implementation of formal relationships with partners, building infrastructures, and the purchase of equipment. This timeline will allow UNF to accommodate the holding of 6% in reserves. In consideration of the 6% holdback requirement, UNF will be holding in reserve \$360K from recurring dollars of scholarship money.

**2020-2021 Legislative Budget
Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
July 8, 2020**

University: University of North
Florida

Issue Title: Creation of UNF
MEDNexus

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	4.00	0.00	4.00
Other (A&P/USPS)	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>
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)	<u>\$370,000</u>	<u>\$0</u>	<u>\$370,000</u>
Total	\$925,000	\$0	\$925,000
	=====	=====	=====
Salaries and Benefits	\$1,290,375	\$0	\$1,290,375
Other Personal Services	\$0	\$0	\$0
Expenses	\$229,625	\$0	\$229,625
Operating Capital Outlay	\$0	\$1,500,000	\$1,500,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$1,000,000	\$0	\$1,000,000
Scholarships			
Med Tech/Simulation Labs	<u>\$480,000</u>	<u>\$1,500,000</u>	<u>\$1,980,000</u>
Total All Categories	\$3,000,000	\$3,000,000	\$6,000,000

- I. Return on Investment** - Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.

UNF MEDNexus and SUS Metrics

The following table captures the projected impact of UNF MEDNexus on relevant SUS metrics across different levels of added student enrollments in the respective healthcare programs. “Current” is the present performance of UNF on the respective metric and “needed for 10 points” refers to ten **excellence points** and not improvement points.

Metric	Current	With Additional Undergraduate Students					Needed for 10 pts
		20	40	60	80	100	
Pct. of bachelor’s grads employed (\$25K+) and/or cont ed 1 yr after grad	70.50%	70.60%	70.80%	71.00%	71.40%	71.70%	72.80%
Median wages of bachelor’s graduates employed full time	\$40,000	\$40,100	\$40,300	\$40,400	\$40,500	40,700*	\$40,700
Net tuition and fees per 120 credit hours	\$10,270	\$10,190	\$10,120	\$10,040	\$9,960	\$9,880	\$9,000
Four-year graduation rate (if additional students are in FT FTIC cohort)	44.60%	45.30%	46.00%	46.70%	47.40%	48.00%	50%
Academic progress rate (if additional students are in FT FTIC cohort)	80.70%	80.90%	81.00%	81.2%*	81.3%*	81.5%*	90%
Bachelor’s degrees awarded in areas of strategic emphasis	57.40%	57.60%	57.90%	58.10%	58.40%	58.60%	50%

Metric	Current	With Additional Graduate Students					Needed for 10 pts
		10	20	30	40	50	
Graduate degrees awarded in areas of strategic emphasis	54.40%	55.0%*	55.6%*	56.1%*	56.6%*	57.2%*	60%

Total performance-based funding points in that column's scenario	83	84	84	85	85	86
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Note: Values noted with an asterisk would generate an increase in performance-based funding points for that metric but note that all increase.

Additional Performance Metrics

At least one metric demonstrating a year-one accomplishment or success:

- Metric: Formalize partnerships with City of Palm Coast and regional hospitals
- Metric: Commence building process for nursing simulation center at Palm Coast with partners
- Metric: Commence building process for nursing simulation center at Jacksonville
- Metric: Commence building process for the Medical Technology Laboratory
- Metric: Number of Nursing students admitted at Palm Coast, to start in 2021
(first-year target: 20)

At least two metrics demonstrating (1) return on investment to the state, (2) improvement over time as a result of the funding, and (3) representing program elevation to excellence and prominence. The following goals represent additional annual amounts over and above current levels, for five years after receipt of funding.

- Metric: Number of BS Nursing graduates per year (UNF + UNF/Palm Coast)
- Metric: Number of Doctor of Nursing Practice (Mental Health) graduates per year

Metric	Historic Benchmark (3-Yr Avg)	Current (AY 2019-20)	3-Year Trend without Investment	3-Year Trend with Investment
BSN students admitted per year at Palm Coast	0	0	0	30
BSN graduates per year (UNF + UNF/Palm Coast)	230	220	230	300
Doctor of Nursing Practice (Mental Health) graduates per year	9	18	18	28