



Jun 7, 2023

To: Board of Triumph Gulf Coast

Via: Matthew Schwartz

Associate VP of Research Administration UWF

From: Dr. David Bellar

Dean Usha Kundu, MD College of Health UWF

Request: Amendment to Project

Dear Board Members,

I am requesting revisions to the project 293 UWF Healthcare Program Expansion (“UWF Healthcare”). Having received additional feedback from the Triumph Gulf Coast Staff we would like to make the following amendments:

- 1) Revise the project to include a new Certified Nursing Assistant certification (CNA - CAPE list FDMQA002) for all existing nursing programs. Including the CNA certification will ensure that all existing UWF students seeking to become a registered nurse can gain an additional credential as a CNA. By doing this, they will be able to work directly in the healthcare industry prior to graduating. Second, the CNA certification can provide a meaningful healthcare job for those students who are unable to successfully complete the UWF nursing program, as the CNA certification is a credential that can lead to immediate employment.

- 2) Revise the overall project to include a Biotechnology Assistance Certificate (BACE - CAPE list CERHB001) for all existing UWF Medical Lab Science Students. The BACE certificate is a credential that will enhance the job outlook for all students in the program, expanding options to support the biotechnology workforce needs of the Panhandle region.
- 3) Include a cohort of the new Direct Entry Master's in Nursing option that will be located in Fort Walton at the Emerald Coast Campus of UWF. This inclusion will allow for the creation of net new registered nurses both in Escambia and Okaloosa counties.
- 4) Our revised budget request from Triumph Gulf Coast reduces the cost per credential to the program. In addition, our revisions also assist students with the costs associated with the CNA and BACE credentials.
- 5) Based upon these changes we commit to producing 200 net new registered nurses, 135 Medical Lab Scientist students who will earn the BACE, 750 Nursing Students who will earn the CNA, and 40 Respiratory Therapists who will earn the Registered Respiratory Therapist industry certification.

We would also like to clarify the following regarding the proposed project.

- 1) The UWF funds provided as project match will be used to hire new nursing faculty. In order to effectively run the two new nursing programs (evening weekend Bachelors of Science in Nursing and a Direct Entry Master's degree with cohorts in two different counties) a large number of new faculty are needed. Each program must be taught entirely separate from the existing Nursing program, therefore each core nursing learning objective must be taught in three different courses across the three distinct programs, thereby increasing our instructional needs. Additionally, the direct entry Master's degree in Nursing will

have cohorts on both the Pensacola Campus (main) and Emerald Coast Campus in Okaloosa County. In order to have a cohort in Fort Walton, UWF will need to hire new, full time faculty, specifically to be located on the Emerald Coast Campus of UWF. Finally, our local clinical partners prefer that we have eight students to a clinical cohort during the latter stages of the program. With clinical cohorts of this size, the faculty have time to engage in a more impactful manner with the students. This necessitates a larger number of faculty in order to handle the 1:8 faculty:student ratios in these classes.

- 2) The newly revised budget results in a lower cost per square foot for renovation to Building 37 on the UWF campus.. The proposed renovation to Building 37 will involve 4600 sq ft of the building space, and involve the conversion of existing office space, changing computer labs into new nursing simulation space, along with renovation of the existing nursing simulation spaces. The results will be a separation of the high fidelity simulation spaces into separate ICU, Med Surg, and Pediatric units, and the inclusion of a new home/mental health unit. All of these rooms require additional wiring and connectivity to support modern nursing standards for debriefing activities at the conclusion of simulation exercises. Additionally, we will make minor renovations to a classroom at the UWF Emerald Coast campus to allow for sufficient virtual connection to the main UWF campus to allow the two cohorts to interact. Overall, the cost of this project is \$283 per square foot. Upon completion, the ability of Building 37 to run multiple simulations for different levels of nursing students will be greatly enhanced, and the addition of net new space for high fidelity simulation will help better prepare our nursing students for the needs of the local healthcare organizations.

Thank you for considering my request. The University of West Florida welcomes the opportunity to discuss these amendments and the UWF Healthcare program Expansion project with the Triumph Gulf Coast Board members and staff

Exhibit A

Project #, name

Budget

Estimated construction start date if applicable

Estimated education component start date if applicable

	Renovation	Personnel/Consumables	Equipment	Student Programming Support	Total
<i>Please change year # to actual year</i>					
Project Total					
Calendar Year 1	184,000.00	345,000.00	500,000.00	70,000.00	1,099,000.00
Calendar Year 2	1,223,000.00	1,932,162.00	-	70,000.00	3,225,162.00
Calendar Year 3	-	2,065,295.00	1,411,000.00	70,000.00	3,546,295.00
Calendar Year 4	-	2,203,428.00	200,000.00	90,000.00	2,493,428.00
Calendar Year 5	-	2,203,428.00	-	90,000.00	2,293,428.00
Calendar Year 6	-	2,203,428.00	-	90,000.00	2,293,428.00
Calendar Year 7	-	2,203,428.00	-	90,000.00	2,293,428.00
Calendar Year 8	-	-	-	-	-
Calendar Year 9	-	-	-	-	-
Calendar Year 10	-	-	-	-	-
Calendar Year 11	-	-	-	-	-
Calendar Year 12	-	-	-	-	-
Project Total	1,407,000.00	13,156,169.00	2,111,000.00	570,000.00	17,244,169.00

Triumph

Calendar Year 1	184000	55000	500000	70000	809,000.00
Calendar Year 2	1223000	220760	0	70000	1,513,760.00
Calendar Year 3	0	353893	1411000	70000	1,834,893.00
Calendar Year 4	0	492026	200000	90000	782,026.00
Calendar Year 5	0	492026	0	90000	582,026.00
Calendar Year 6	0	492026	0	90000	582,026.00
Calendar Year 7	0	492026	0	90000	582,026.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Triumph Total	1,407,000.00	2,597,757.00	2,111,000.00	570,000.00	6,685,757.00

Grantee

Calendar Year 1	0	290,000	0	0	290,000.00
Calendar Year 2	0	1711402	0	0	1,711,402.00
Calendar Year 3	0	1711402	0	0	1,711,402.00
Calendar Year 4	0	1711402	0	0	1,711,402.00
Calendar Year 5	0	1711402	0	0	1,711,402.00
Calendar Year 6	0	1711402	0	0	1,711,402.00
Calendar Year 7	0	1711402	0	0	1,711,402.00
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Grantee Total	-	10,558,412.00	-	-	10,558,412.00

Match Source 1

Calendar Year 1					-
Calendar Year 2					-
Calendar Year 3					-
Calendar Year 4					-
Calendar Year 5					-
Calendar Year 6					-