

**FLORIDA BOARD OF GOVERNORS
PROPOSAL TO RECLASSIFY A TYPE I, II, OR III CAMPUS OR A SPECIAL
PURPOSE CENTER**

University of Florida
University Submitting Proposal

UF Research and Academic Center at
Lake Nona
Educational Site Name

Special Purpose Center
Current Type of Educational Site

6550 Sanger Road, Orlando, FL 32827
Physical Address (US Site: address, city, state, zip)
(International site: street address, number, city,
county/province, country)

4803
Current Site ID

Summer 2019
Reclassification Effective Term
(First date and term under new classification)

Type III Campus
Proposed Type of Educational Site

The submission of this proposal constitutes a commitment by the university that, if the proposal is approved, the necessary actions to accommodate students and faculty will have been met prior to final reclassifying the educational site.

12-7-18
Date Approved by the University Board of
Trustees

[Signature] 11-14-18
President Date

[Signature] 12/13/18
Signature of Chair, Date
Board of Trustees

[Signature] 11/18/18
Vice President for Academic Date
Affairs

Provide current headcount (HC) and full-time equivalent (FTE) student enrollment at the educational site. Provide current headcount (HC) and full-time equivalent (FTE) of faculty and staff employed at the educational site. Indicate the current expenditures by fund source for the educational site.

Students, Faculty, and Staff		
CURRENT	HC	FTE
Undergraduate		
Graduate	335	335
Faculty	113	113
Staff	12	12
PROPOSED	HC	FTE
Undergraduate		
Graduate	320	320
Faculty	113	113
Staff	12	12

Site Expenditures				
E&G Funds	Contract & Grants Funds	Auxiliary Funds	Other	Total
7,561,640	7,015,659	540,570		15,117,869
E&G Funds	Contract & Grants Funds	Auxiliary Funds	Other	Total
7,270,808	11,154,898	518,947		18,944,653

I. Introduction

A. Provide a short description of the educational site for which the request to reclassify is being made, including the main purpose for this site (research, instruction, administration, student services, etc.).

At the UF Research and Academic Center (UF RAC) at Lake Nona, the University of Florida already has established research and academic programs. Lake Nona already has administration and students services in place to support the research and academic programs. In February 2009, this center was initially approved as a Center as defined in the BOG Regulation 8.009. UF requests reclassification of this center as a type III campus under BOG Regulation 8.009.

The University of Florida has been offering a College of Pharmacy academic program in the greater Orlando area since 2002. From 2002 to 2012, the College of Pharmacy academic program existed at the UF IFAS site in Apopka, Florida. In summer 2012, the College of Pharmacy academic program was relocated to the UF Research and Academic Center at Lake Nona.

In fall 2014, the College of Pharmacy began phasing out the Pharm.D. program on the St. Petersburg campus due to changes in Accreditation Standards and classroom/space that would be needed for a new curriculum. The St. Petersburg campus has previously enrolled 50 Pharm.D. students each academic year. Due to phase out of the St. Petersburg campus, the annual Pharm.D. enrollment on the Lake Nona and Gainesville campuses was increased to offset the phase out of the St. Petersburg campus.

Between fall 2015 and fall 2018, the Pharm.D. enrollment the Lake Nona campus initially increased from approximately 65 students per year to approximately 75-85 students per year. Beginning in fall 2019, the enrollment will be decreased to 70-75 students per year. (Due to pharmacy school applicant pools and manpower issues, the Provost has agreed to an overall class size reduction beginning fall 2019) Since the Pharm.D. program is a four-year curriculum, this has increased overall Pharm.D. enrollment on the Lake Nona campus from approximately 260 Pharm.D. students in fall 2014 to 325 Pharm.D. students in fall 2018 (current) with an enrollment of 280-300 Pharm.D. students in fall 2019 (proposed).

Since 2011, the Department of Pharmaceutics has established an internationally recognized program of pharmacometrics that is now located on the Lake Nona campus. This program was based at the UF RAC to create research synergies in the Lake Nona Medical City. Faculty have been added over this time, and given the expectation that all research faculty are involved in graduate education, so too has there been growth in PhD students. There are currently 10 PhD students in Lake

Nona, with an additional 10 projected over the next five years.

In summary, the overall enrollment on the Lake Nona campus has grown from approximately 270 students in fall 2014 to 335 students in fall 2018 (current) to 292-312 students in fall 2019 (proposed) and 320 students at Year 5. These changes are due to phase out of the St. Petersburg campus, recent adjustments in Pharm.D. program enrollment, and increases in number of Ph.D. students. These changes make student enrollment on the Lake Nona campus to just over the >300 threshold levied by Regulation. While fluctuations in enrollments are projected, the university will monitor enrollments to ensure consistent enrollment thresholds are met for the Type III Campus. Should enrollments fall below 300 for three consecutive years, the university will pursue reclassification of the site to an appropriate designation.

II. Need and Demand Assessment

A. Provide a narrative rationale for the request to reclassify the educational site that includes a need and demand assessment. The need and demand assessment for reclassifying an educational site to a new category in the taxonomy might address reduced or increased demand for access at a particular location or increased costs for instructional delivery that cannot be offset by increased enrollments.

The UF Research and Academic Center at Lake Nona supports the University of Florida mission related to teaching and research. The Pharm.D. and Ph.D. degree programs prepare graduates for regional and national needs rather than unmet local needs.

With respect to teaching, the Pharm.D. program prepares pharmacists to become leaders who improve the health and wellness of individuals and communities and advance pharmacy practice into the future. In 2002, the College of pharmacy opened distant campuses in Jacksonville, Orlando and St. Petersburg to meet a state-wide need for more pharmacists and to have more access to more clinical education sites. Clinical education is an important component of a Pharm.D. curriculum and there is an insufficient number of clinical education sites in the Gainesville area to meet this program need.

In determining the number of students that will be admitted each year, consideration is given to overall College of Pharmacy resources such as faculty and staff and campus-specific considerations such as capacity of classrooms and laboratories. The ACPE Accreditation Standards require these resources and guide decisions about the number of students admitted to the Pharm.D. program each year. At this time, Pharm.D. program enrollment at Lake Nona campus is limited to

approximately 75 per class year (300 students in the four-year curriculum) due to seats available in the classrooms and laboratories. The availability of clinical education sites in the Lake Nona/Orlando area has also been considered since over 27% of the curriculum involves clinical practice experiences. The current budget resources allocated for the Lake Nona campus already accommodate the increased number of students on the Lake Nona campus that are described in this proposal.

The Ph.D. program prepares researchers for industry and academia in the area of pharmacometrics and the location in Lake Nona facilitates collaboration with other research organizations in the Lake Nona Medical City footprint (e.g. Sanford Burnham, Florida Hospital, Nemours Children's Hospital, and companies located in the Guidewell Building (e.g. Certara). The research group at Lake Nona has quickly developed a reputation as being the top group nationally working in this field.

The number of Ph.D. students admitted to the pharmacometrics program is dependent on the research activities available. There are currently 10 Ph.D. students in this program at Lake Nona. Due to hiring of additional faculty and some of the current faculty becoming more established, there is expected growth in the pharmacometrics research activities over the next five years, and the total number of Ph.D. students is projected to grow to 20.

Given the unique area of research specialization, the Ph.D. program prepares graduates for needs at a national and international level. Indeed a high percentage of graduates from this program go to work for the federal government and serve the nation as employees of the US Food and Drug Administration. Graduates from this program are highly sought after and there is much greater demand for these graduates than there is supply. Enrollment of the Ph.D. program takes into consideration that capacity appropriate for the number of faculty and research activity.

III. Academic Programs and Courses

- A. Provide a list of the degree programs, partial programs, or college credit certificates and courses currently offered at the site. Indentify any degree programs to be closed or implemented as a result of reclassifying the educational site. Explain the extent to which the proposed reclassification will have an impact on overall university enrollments, enrollment planning, and degree production.**

The following programs currently offer a degree at the Lake Nona UF Research and Academic Center:

Doctor of Pharmacy (Pharm.D.) degree: CIP 51.2001

Ph.D. degree (Pharmacy, Pharmaceutical Sciences, and Administration, Other): CIP 51.2099

Table 1A in Appendix A lists the courses.

There are no new pharmacy academic programs being closed or implemented.

The enrollment adjustments in the Pharm.D. degree program and the Ph.D. degree program in pharmacy will not have any significant impact on overall University enrollments, enrollment planning, or degree production.

B. Provide an explanation of the manner in which the University intends to accommodate any students or faculty who will be adversely affected by reclassification of the educational site. Describe the steps that have been taken to inform students and faculty of the President's intent to recommend to the Board of Trustees that the site be reclassified.

No students or faculty will be adversely affected by the reclassification.

(X) The University certifies that it has a plan for complying with all related regulations of the Southern Association of Colleges and Schools and any other relevant discipline-based accrediting agencies for reclassifying an educational site.

IV. Administration and Student Support Services

A. Describe any changes in the administrative structure of the reclassified site and how it will relate to the central administration of the university.

No changes in administrative structure at the reclassified site are planned. At the Lake Nona campus, there is already in place an Associate Dean. The Associate Dean reports directly to the Dean of the College of Pharmacy (Dr. Julie Johnson) and is a member of the College Executive Committee. This Associate Dean provides leadership related to all mission areas, activities and opportunities for collaboration at the Medical City at Lake Nona. This leadership position recognizes the outstanding breadth, depth and quality of the programs on the Lake Nona campus.

There is also an Assistant Dean (Dr. Erin St Onge) at the Lake Nona Campus who serves as Director of the Pharm.D. program.

All College of Pharmacy program offerings at Lake Nona are under the leadership of Dean Julie Johnson. All programs are fully coordinated from the Gainesville campus in close partnership with the Lake Nona administrators and faculty.

The Lake Nona Campus also has a Student Affairs Coordinator who directly supports student organizations, student life, and is a student advocate. One of the primary functions of this position, in addition to serving as a resource, is to triage students to the appropriate unit within UF for support.

Students at Lake Nona are referred to U Matter We Care for telephonic support and know they can contact the UF Counseling and Wellness Center as a point of first contact for counseling. We have partnered with Dr. Escoto at the UF Counseling and Wellness Center (CWC) to hire a psychologist who will support pharmacy students at 0.5FTE. The search committee is currently interviewing for the position with expected start date in the summer. The Lake Nona campus students have priority for this individual who will provide HIPAA compliant video-counseling. In terms of disability resources, we work closely with Amanda Brown who is the Disability Resource Center (DRC) liaison for all of our campuses. There are 14 student pharmacy organizations on the Lake Nona campus.

V. Budget and Facilities

A. Include an explanation of how reclassification will result in any increase, decrease, or repurposing of facilities at the site. Describe any lease or joint-use agreements that will be modified or terminated as a result of reclassification, including land leases from the State of Florida (Board of Trustees of the Internal Improvement Trust Fund).

No increase, decrease, or repurposing of facilities is needed at the site to accommodate the adjustments in enrollment.

No lease (including land leases) or joint-use agreements are being modified or terminated as a result of this reclassification. The cost of use and facility maintenance is currently subsidized by state of Florida PECO.

B. Provide a narrative description of how the operational budget for the educational site will be affected by reclassification. Describe the impact that

reclassifying the educational site will have on the overall university budget. Identify any special funding necessary to implement reclassification of the educational site.

Table 4 in Appendix A summarizes the costs out to year five. The operational budget is not affected by this reclassification and does not have any impact on the overall university budget. The administrative and students services already in place will support the projected enrollments (Pharm.D. and Ph.D. graduate). The tuition revenues in Table 4(Appendix A) are adjusted according to the changes in enrollment. No special funding is needed to implement reclassification of this site.

Assumptions for Table 4 in Appendix A considers inflation. Since both the Pharm.D. and Ph.D. programs on the Lake Nona and Gainesville campus involve faculty and staff from across all campuses, the cost allocation is in proportion to the Lake Nona percentage of enrollment and tuition collected for direct costs. Due to the close administrative and synchronous instruction of the programs across all campuses, some indirect personnel and operating costs are split evenly across all Pharmacy campuses.

APPENDIX A
TABLE 1
DEGREE PROGRAMS PLANNED AND PROJECTED ENROLLMENTS
(Annual Unduplicated Headcount and FTE)

CIP Code	Degree Program Title	Degree Level	Year 1		Year 2		Year 3		Year 4		Year 5	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
51.2001	Pharmacy (All 3 campuses)	PharmD	1042	1042	920-960	920-960	920-960	920-960	920-960	920-960	920-960	920-960
51.2099	Doctor of Pharmacy (PHD)	PHD	100	100	105	105	110	110	112	112	114	114
TOTAL Professional/Graduate			1142	1142	1025-1065	1025-1065	1030-1070	1030-1070	1032-1072	1032-1072	1034-1074	1034-1074

The Table Below Denotes Enrollments and FTE That Are Only on the Lake Nona Campus

CIP Code	Degree Program Title	Degree Level	Year 1		Year 2		Year 3		Year 4		Year 5	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
51.2001	Pharmacy (Lake Nona Campus Only)	PharmD	325	325	300	300	300	300	300	300	300	300
51.2099	Doctor of Pharmacy (PHD)	PHD	10	10	12	12	16	16	18	18	20	20
TOTAL Professional/Graduate			335	335	312	312	316	316	318	318	320	320

NOTE: Add Year columns as necessary to cover the period of time needed for full implementation.

Pharm.D. Curriculum

Year 1

Course Number	Course	Year	Semester	Cr Hr
PHA 5103	Principles of Patient-Centered Care	1	PD Fall	2
PHA 5007	Pharmacy & Population Health	1	PD Fall	2
PHA 5700C	Personal and Professional Development I	1	PD Fall	1
PHA 5560	Pathophysiology and Patient Assessment I	1	PD Fall	3
PHA 5439	Principles of Medicinal Chemistry and Pharmacology I	1	PD Fall	3
PHA 5176	Drug Delivery Systems	1	PD Fall	4
PHA 5161L	Professional Practice Skills Lab I	1	PD Fall	1
PHA 5061	Pathophysiology and Patient Assessment II	1	PD Spring	3
PHA 5515	Principles of Medicinal Chemistry and Pharmacology II	1	PD Spring	1
PHA 5132	Principles of Drug Therapy Individualization	1	PD Spring	4
PHA 5781	Patient Care I	1	PD Spring	3
PHA 5244	Principles of Evidence-Based Practice	1	PD Spring	3
PHA 5727	Principles of Systems-Based Practice	1	PD Spring	1
PHA 5703	Principles of Law and Ethics	1	PD Spring	
PHA 5162L	Professional Practice Skills Lab II	1	PD Spring	1
PHA 5941	CIPPE (Community Pharmacy Introductory Pharmacy Practice Experience)	1	PD Summer	3

Year 2

Course Number	Course	Year	Semester	Cr Hr
PHA 5755	Principles of Medical Microbiology, Immunology & Virology	2	PD Fall	2
PHA 5782C	Patient Care 2: Introduction to Infectious Disease & Hematology/Oncology	2	PD Fall	4
PHA 5267	Principles of Pharmacoeconomics	2	PD Fall	1
PHA 5878C	Patient Care 3: Cardiovascular/Pulmonary	2	PD Fall	6
PHA 5701C	Personal and Professional Development III	2	PD Fall	1

PHA 5163L	Professional Practice Skills Lab III	2 PD Fall	1
	Electives – See List Below	2 PD Fall	2
PHA 5104	Sterile Compounding	2 PD Spring	1
PHA 5784C	Patient Care 4: Gastrointestinal and Renal Disorders	2 PD Spring	6
PHA 5787C	Patient Care 5: Endocrinology & Women's and Men's Health	2 PD Spring	6
PHA 5164L	Professional Practice Skills Lab IV	2 PD Spring	1
	Electives (See Spring List Below)	2 PD Spring	2
PHA 5942	IPPE II (Hospital)	2 PD Summer	4

Year 3

Course Number	Course	Year	Semester	Cr Hr
PHA 5223	Pharmacoepidemiology & Drug Safety	3	PD Fall	2
PHA 5226C	Patient Safety & Quality	3	PD Fall	2
PHA 5222	Pharmacy Practice Management	3	PD Fall	2
PHA 5239	Applications of Pharmacy Law & Ethics	3	PD Fall	2
PHA 5788C	Patient Care 6: Skin & Musculoskeletal	3	PD Fall	3
PHA 5702	Personal and Professional Development IV	3	PD Fall	1
PHA 5165L	Professional Practice Skills Lab V	3	PD Fall	1
	Electives (See Fall List Below)	3	PD Fall	2
PHA 5789C	Patient Care 7: Brain & Behavior	3	PD Spring	6
PHA 5786C	Patient Care 8: Complex Cases	3	PD Spring	4
PHA 5166L	Professional Practice Skills Lab VI	3	PD Spring	1
	Electives (See Spring List Below)	3	PD Spring	2

Year 4

Course Number	Course	Year	Semester	Cr Hr
	Advanced Pharmacy Practice Experience Readiness		Summer	1
	Ambulatory Care - Advanced Pharmacy Practice Experience		Variable	6
	Community Practice -Advanced Pharmacy Practice Experience		Variable	6
	General Medicine - Advanced Pharmacy Practice Experience		Variable	6

Hospital Practice - Advanced Pharmacy Practice Experience	Variable	6
Elective 1 - Advanced Pharmacy Practice Experience	Variable	6
Elective 2 - Advanced Pharmacy Practice Experience	Variable	6
Elective 3 - Advanced Pharmacy Practice Experience	Variable	6
Personal and Professional Development 4	Summer, Spring, Fall	1

FALL Electives

Course Number	Electives	Semester	Cr Hr
PHA 5013C	Short Study Abroad	PD Fall	2
PHA 5011C	First Response, Emergency, and Disaster Planning	PD Fall	2
PHA 5032	Leadership for Pharmacy	PD Fall	2
PHA 5214	Advanced Topics in Community Pharmacy	PD Fall	2
PHA 5020	History of Pharmacy	PD Fall	2
PHA 5209	Managed Care Pharmacy Practice	PD Fall	2
PHA 5172	Biotechnology & Drug Development	PD Fall	2
PHA 5922	Global health Outreach	PD Fall	2
PHA 5177C	Thinking Skills in Pharmacy	PD Fall	2
PHA 5070	Advanced Nonsterile Compounding	PD Fall	2
PHA 5070	Pharmacotherapy of Pediatrics and Geriatrics	PD Fall	2
PHA 5930	Seminars in Pharmacy Research	PD Fall	2

SPRING Electives

Course Number	Electives	Semester	Cr Hr
PHA 5737	Drugs & Society	PD Spring	2
PHA 5890	Women's Health in Pharmacy Practice	PD Spring	2
PHA 5008	Foundations of Medication Therapy Management	PD Spring	2
PHA 5012	Clinical Applications in Personalized Medicine	PD Spring	2
PHA 5033	Leading Change in Pharmacy	PD Spring	2
PHA 5331	Delivery of MTM Services	PD Spring	2
PHA 5060	Ambulatory Care	PD Spring	2
PHA 5605	Advanced Topics in Inf Disease Pharmacotherapy	PD Spring	2

PHA 5607	Critical Care	PD Spring	2
	Travel Medicine	PD Spring	2
PHA 5841	HIV	PD Spring	2
PHA 5554	Toxicology I	PD Spring	2
PHA 5842	Pain & Palliative Care	PD Spring	2
PHA 5609	Pediatrics	PD Spring	2
	Hematology/ Oncology	PD Spring	2
PHA 5618	Geriatric Pharmacy	PD Spring	2
PHA 5706L	International Pharmacy Outreach Experience	PD Spring	2
	Leadership Best Sellers for Pharmacy	PD Summer	1

Color Code: Blue = Faculty assigned full-time to the Lake Nona Campus
Color Code: Orange = Positions with signed letters/searches underway that will be assigned full-time to the Lake Nona Campus

APPENDIX A

TABLE 2

Faculty Name or "New Hire"				Primary Degree Program Assignment	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1		Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1		Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1		Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1		Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1
Faculty Code	Academic Discipline or Speciality	Rank	Contract Status																										
A	Aldrich, Jane V Ph.D. Medicinal Chemistry	Professor	Tenured	2	2/3/2015	0	1.00	20.00	20.00		0	1.00	20.00	20.00		0	1.00	20.00	20.00		0	1.00	20.00	20.00		0	1.00	20.00	20.00
A	Allen, John M Pharmacotherapy & Translational Research	Clinical AST Professor	Nonetenure	16	3/26/2018		1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00	
A	Arwood,Meghan J Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	2	1/1/2017	0	1.00	15.00	15.00	0		1.00	15.00	15.00		0	1.00	15.00	15.00		0	1.00	15.00	15.00		0	1.00	15.00	15.00
A	Avery, Bonnie Pharmacuetics	Clinical Professor	Nontenure	2	1/2/2017	0	1.00	45.00	45.00	0		1.00	45.00	45.00		0	1.00	45.00	45.00		0	1.00	45.00	45.00		0	1.00	45.00	45.00
A	Bihorel,Sihem Ph.D. Pharmaceutics	AST Professor	Tenure Accruing	100	7/1/2015	0	1.00	18.00	18.00	0		1.00	18.00	18.00		0	1.00	18.00	18.00		0	1.00	18.00	18.00		0	1.00	18.00	18.00
A	Brown, Josh Pharmaceutical Outcomes & Policy	AST Professor	Tenure Accruing	2	11/1/2016	0	1.00	2.00	2.00	0		1.00	2.00	2.00		0	1.00	2.00	2.00		0	1.00	2.00	2.00		0	1.00	2.00	2.00
A	Bulitta,Jurgen Bernd Ph.D. Pharmaceutics	ASO Professor	Tenure Accruing	100	7/17/2015	0	1.00	6.00	6.00	0		1.00	6.00	6.00		0	1.00	6.00	6.00		0	1.00	6.00	6.00		0	1.00	6.00	6.00
A	Buring, Shauna Student Affairs	ASO Dean & Professor	Non Tenure Accruing	10	5/9/2016	0	1.00	10.00	10.00	0		1.00	10.00	10.00		0	1.00	10.00	10.00		0	1.00	10.00	10.00		0	1.00	10.00	10.00
A	Campbell, Christopher Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	5	8/12/2016	0	1.00	17.00	17.00	0		1.00	17.00	17.00		0	1.00	17.00	17.00		0	1.00	17.00	17.00		0	1.00	17.00	17.00
A	Casapao, Anthony Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	16	10/23/2017	0	1.00	50.00	50.00	0		1.00	50.00	50.00		0	1.00	50.00	50.00		0	1.00	50.00	50.00		0	1.00	50.00	50.00
A	Cavallari,Larisa Humma Pharm.D. Pharmacotherapy & Translational Research	ASO Chair & ASO Professor	Tenured	2	2/1/2015	0	1.00	17.00	17.00	0		1.00	17.00	17.00		0	1.00	17.00	17.00		0	1.00	17.00	17.00		0	1.00	17.00	17.00
A	Cavanaugh,Teresa Marie Pharmacotherapy & Translational Research	AST Dean & Clinical ASO Professor	Nontenure	10	3/26/2018		1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00	
A	Childs-Kean,Lindsey Marie Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	16	7/1/2014	0	1.00	48.00	48.00	0		1.00	48.00	48.00		0	1.00	48.00	48.00		0	1.00	48.00	48.00		0	1.00	48.00	48.00
A	Connelly,Amber Marie Pharmacotherapy & Translational Research	Clinical Lecturer	Nontenure	16	4/6/2018		1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00	
A	Cui,Lina Medicinal Chemistry	AST Professor	Tenure Accruing	2	8/1/2018		1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00	
A	Curtis,Stacey Davidson Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	16	8/1/2016	0	1.00	59.00	59.00	0		1.00	59.00	59.00		0	1.00	59.00	59.00		0	1.00	59.00	59.00		0	1.00	59.00	59.00
A	de Lartigue,Guillaume Pharmacodynamics	AST Professor	Tenure Accruing	2	8/10/2018		1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00				1.00	0.00	
A	Dehoff,Rhonda Marsha Pharm.D. Pharmacotherapy & Translational Research	ASO Professor	Tenure	2	3/6/2009	0	1.00	9.00	9.00	0		1.00	9.00	9.00		0	1.00	9.00	9.00		0	1.00	9.00	9.00		0	1.00	9.00	9.00
A	DeRemer, Christina Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	13	9/5/2017	0	1.00	40.00	40.00	0		1.00	40.00	40.00		0	1.00	40.00	40.00		0	1.00	40.00	40.00		0	1.00	40.00	40.00
A	DeRemer, David Pharmacotherapy & Translational Research	Clinical ASO Professor	Non Tenure Accruing	10	8/15/2017	0	1.00	30.00	30.00	0		1.00	30.00	30.00		0	1.00	30.00	30.00		0	1.00	30.00	30.00		0	1.00	30.00	30.00
A	Diaby, K Pharmaceutical Outcomes & Policy	AST Professor	Tenure Accruing	2	7/1/2017	0	1.00	50.00	50.00	0		1.00	50.00	50.00		0	1.00	50.00	50.00		0	1.00	50.00	50.00		0	1.00	50.00	50.00
A	Dietrich, Eric Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	16	7/1/2013	0	1.00	19.00	19.00	0		1.00	19.00	19.00		0	1.00	19.00	19.00		0	1.00	19.00	19.00		0	1.00	19.00	19.00
A	Ding,Yousong Ph.D. Medicinal Chemistry	AST Professor	Tenure Accruing	2	7/1/2013	0	1.00	20.00	20.00	0		1.00	20.00	20.00		0	1.00	20.00	20.00		0	1.00	20.00	20.00		0	1.00	20.00	20.00
A	Doty,Randell E Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	16	9/9/2013	0	1.00	47.00	47.00	0		1.00	47.00	47.00		0	1.00	47.00	47.00		0	1.00	47.00	47.00		0	1.00	47.00	47.00
A	Duarte Jr.,Julio David Ph.D. Pharmacotherapy & Translational Research	AST Professor	Tenure Accruing	2	11/16/2015	0	1.00	7.00	7.00	0		1.00	7.00	7.00		0	1.00	7.00	7.00		0	1.00	7.00	7.00		0	1.00	7.00	7.00
A	Dupree,Lori Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	5	7/15/2013	0	1.00	15.00	15.00	0		1.00	15.00	15.00		0	1.00	15.00	15.00		0	1.00	15.00	15.00		0	1.00	15.00	15.00
A	Ebied, Alex Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	16	6/1/2017	0	1.00	85.00	85.00	0		1.00	85.00	85.00		0	1.00	85.00	85.00		0	1.00	85.00	85.00		0	1.00	85.00	85.00
A	Egelund,Eric Free Ph.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	3	8/5/2016	0	1.00	8.00	8.00	0		1.00	8.00	8.00		0	1.00	8.00	8.00		0	1.00	8.00	8.00		0	1.00	8.00	8.00
A	Feild, Carinda Office of Experiential Programs	AST Dean & Clinical ASO Professor	Non Tenure Accruing	16	7/1/2014	0	1.00	16.00	16.00	0		1.00	16.00	16.00		0	1.00	16.00	16.00		0	1.00	16.00	16.00		0	1.00	16.00	16.00
A	Farland,Michelle Zingone Pharm.D. Pharmacotherapy & Translational Research	Director & Clinical ASO Professor	Nontenure	9	7/17/2015	0	1.00	13.00	13.00	0		1.00	13.00	13.00		0	1.00	13.00	13.00		0	1.00	13.00	13.00		0	1.00	13.00	13.00
A	Frazier,Charles Jason Ph.D. Pharmacodynamics	ASO Professor	Tenure	2	7/1/2010	0	1.00	10.00	10.00	0		1.00	10.00	10.00		0	1.00	10.00	10.00		0	1.00	10.00	10.00		0	1.00	10.00	10.00
A	Frye,Reginald F Ph.D. Pharmacotherapy & Translational Research	Chair & Professor	Tenure	2	7/1/2012	0	1.00	31.00	31.00	0		1.00	31.00	31.00		0	1.00	31.00	31.00		0	1.00	31.00	31.00		0	1.00	31.00	31.00
A	Gums, John Pharmacotherapy & Translational Research	ASO Dean & Professor	Tenure	2		0	1.00	14.00	14.00	0		1.																	

A	Luesch,Hendrik Ph.D. Medicinal Chemistry	Chair & Professor	Tenure	2	7/2/2015	0	1.00	10.00	10.00	0	1.00	10.00	10.00	0	1.00	10.00	10.00	0	1.00	10.00	10.00	0	1.00	10.00	10.00
A	Manasco, Kalen Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	13	3/1/2017	0	1.00	40.00	40.00	0	1.00	40.00	40.00	0	1.00	40.00	40.00	0	1.00	40.00	40.00	0	1.00	40.00	40.00
A	Markowitz,John S Ph.D. Pharmacotherapy & Translational Research	Professor	Tenure	2	8/14/2009	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00
A	Markowsky, Susan Pharmacotherapy & Translational Research	Clinical ASO Professor	Non Tenure Accruing	1	11/23/2012	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00
A	McCurdy, Chris Medicinal Chemistry	Professor	Tenure	2	1/2/2017	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00
A	McLaughlin,Jay Patrick Ph.D. Pharmacodynamics	ASO Professor	Tenure Accruing	2	3/1/2015	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00
A	McMahon, Lance Pharmacodynamics	Chair & Professor	Tenure Acruing	2	8/14/2017	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00
A	Michaud,Veronique Pharmacotherapy & Translational Research	ASO Professor	Tenure Accruing	6	1/1/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Miller,Shannon A Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	100	1/21/2014	0	1.00	37.00	37.00	0	1.00	37.00	37.00	0	1.00	37.00	37.00	0	1.00	37.00	37.00	0	1.00	37.00	37.00
A	Mobley,William C Ph.D. Pharmaceutics	Clinical ASO Professor	Nontenure	16	7/1/2005	0	1.00	73.00	73.00	0	1.00	73.00	73.00	0	1.00	73.00	73.00	0	1.00	73.00	73.00	0	1.00	73.00	73.00
A	Motycka,Carol Anne Pharm.D. Pharmacotherapy & Translational Research	AST Dean & Clinical ASO Professor	Nontenure	16	7/1/2012	0	1.00	33.00	33.00	0	1.00	33.00	33.00	0	1.00	33.00	33.00	0	1.00	33.00	33.00	0	1.00	33.00	33.00
A	Moya Canellas,Bartolome Pharmaceutics	AST Professor	Tenure Accruing	2	5/14/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Navarro,Robert P Pharm.D. Pharmaceutical Outcomes & Policy	Clinical Professor	Nontenure	16	5/2/2011	0	1.00	78.00	78.00	0	1.00	78.00	78.00	0	1.00	78.00	78.00	0	1.00	78.00	78.00	0	1.00	78.00	78.00
A	Normann,Sven Allan Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	16	7/22/2015	0	1.00	26.00	26.00	0	1.00	26.00	26.00	0	1.00	26.00	26.00	0	1.00	26.00	26.00	0	1.00	26.00	26.00
A	Odedina,Folakemi G Ph.D. Pharmacotherapy & Translational Research	Professor	Tenure	100	1/5/2010	0	1.00	16.00	16.00	0	1.00	16.00	16.00	0	1.00	16.00	16.00	0	1.00	16.00	16.00	0	1.00	16.00	16.00
A	Park,Haesuk Ph.D. Pharmaceutical Outcomes & Policy	AST Professor	Tenure Accruing	2	10/8/2013	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00
A	Patel,Priti Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	16	7/11/2014	0	1.00	39.00	39.00	0	1.00	39.00	39.00	0	1.00	39.00	39.00	0	1.00	39.00	39.00	0	1.00	39.00	39.00
A	Peloquin,Charles A Pharm.D. Pharmacotherapy & Translational Research	Professor	Tenure	2	3/1/2009	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00
A	Peris,Joanna Ph.D. Pharmacodynamics	ASO Professor	Tenure	2	12/1/1988	0	1.00	42.00	42.00	0	1.00	42.00	42.00	0	1.00	42.00	42.00	0	1.00	42.00	42.00	0	1.00	42.00	42.00
A	Powell, Jason Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	2	7/1/2013	0	1.00	19.00	19.00	0	1.00	19.00	19.00	0	1.00	19.00	19.00	0	1.00	19.00	19.00	0	1.00	19.00	19.00
A	Roane, Teresa Elaine Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	5	3/22/2010	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00	0	1.00	17.00	17.00
A	Rowe,Caitrin W M Ph.D. Pharmacotherapy & Translational Research	Research AST Professor	Nontenure	2	5/10/2013	0	1.00	14.00	14.00	0	1.00	14.00	14.00	0	1.00	14.00	14.00	0	1.00	14.00	14.00	0	1.00	14.00	14.00
A	Schmidt,Stephan Ph.D. Pharmaceutics	ASO Chair & ASO Professor	Tenure	100	7/1/2017	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00	0	1.00	4.00	4.00
A	Schmittgen,Janet L B.S. Pharmacotherapy & Translational Research	Clinical Lecturer	Nontenure	16	9/9/2016	0	1.00	38.00	38.00	0	1.00	38.00	38.00	0	1.00	38.00	38.00	0	1.00	38.00	38.00	0	1.00	38.00	38.00
A	Schmittgen, Thomas Pharmaceutics	Professor	Tenure	2	7/1/2015	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00
A	Schwartz,Emily Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	6	8/13/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Segal,Richard Ph.D. Pharmaceutical Outcomes & Policy	ASO Dean & Professor	Tenure	2	11/17/2014	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00
A	Shoulders, Bethany Pharmacotherapy & Translational Research	Clinical AST Professor	Non Tenure Accruing	16	7/25/2016	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00
A	Smith,Kathryn Jean Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	16	8/1/2016	0	1.00	22.00	0.00	0	1.00	22.00	0.00	0	1.00	22.00	0.00	0	1.00	22.00	0.00	0	1.00	22.00	0.00
A	Smith,Steven M Pharm.D. Pharmacotherapy & Translational Research	AST Professor	Tenure Accruing	2	10/7/2016	0	1.00	24.00	0.00	0	1.00	24.00	0.00	0	1.00	24.00	0.00	0	1.00	24.00	0.00	0	1.00	24.00	0.00
A	Song,Sihong Ph.D. Pharmaceutics	ASO Professor	Tenure	2	7/1/2006	0	1.00	15.00	0.00	0	1.00	15.00	0.00	0	1.00	15.00	0.00	0	1.00	15.00	0.00	0	1.00	15.00	0.00
A	Soucie,Janel P Pharm.D. Office of Experiential Programs	Clinical Lecturer	Nontenure	100	11/18/2016	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00	0	1.00	8.00	8.00
A	St Onge,Erin Lyn Pharm.D. Pharmacotherapy & Translational Research	AST Dean & Clinical ASO Professor	Nontenure	100	7/1/2012	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00
A	Taylor,James Robert Pharm.D. Pharmacotherapy & Translational Research	Director & Clinical ASO Professor	Nontenure	5	3/11/2011	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00	0	1.00	5.00	5.00
A	Turgeon, J Pharmaceutics	ASO Dean & Professor	Tenure Accruing	100	1/1/2018	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00
A	Vandervoort,Lisa M Pharm.D. Pharmacotherapy & Translational Research	Clinical Lecturer	Nontenure	100	10/14/2016	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00	0	1.00	3.00	3.00
A	Venugopalan,Veena Pharm.D. Pharmacotherapy & Translational Research	Clinical AST Professor	Nontenure	16	1/4/2016	0	1.00	20.00	20.00	0	1.00	20.00	20.00	0	1.00	20.00	20.00	0	1.00	20.00	20.00	0	1.00	20.00	20.00
A	Vogel Anderson,Katherine L Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	16	7/1/2017	0	1.00	52.00	52.00	0	1.00	52.00	52.00	0	1.00	52.00	52.00	0	1.00	52.00	52.00	0	1.00	52.00	52.00
A	Voils,Stacy Alan Pharm.D. Pharmacotherapy & Translational Research	Clinical ASO Professor	Nontenure	4	7/1/2016	0	1.00	12.00	12.00	0	1.00	12.00	12.00	0	1.00	12.00	12.00	0	1.00	12.00	12.00	0	1.00	12.00	12.00
A	Vouri,Scott M Pharmaceutical Outcomes & Policy	Clinical AST Professor	Nontenure	2	6/25/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Vozmediano Esteban,Valvanera Pharmaceutics	AST Professor	Tenure Accruing	2	3/28/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Wang,Danxin Pharmacotherapy & Translational Research	ASO Professor	Tenure Accruing	2	5/1/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Warren, Brandon Pharmacodynamics	AST Professor	Tenure Accruing	2	9/1/2018																				
A	Wei,Yu-Jung, Ph.D. Pharmaceutical Outcomes & Policy	AST Professor	Tenure Accruing	2	9/1/2015	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00	0	1.00	9.00	9.00
A	Weitzel,Kristin W Pharm.D. Pharmacotherapy & Translational Research	Program Director & Clinical Professor	Nontenure	10	7/1/2017	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00	0	1.00	30.00	30.00
A	Whalen,Karen Palmquist Pharm.D. Pharmacotherapy & Translational Research	AST Dean & Clinical Professor	Nontenure	16	7/1/2014	0	1.00	41.00	41.00	0	1.00	41.00	41.00	0	1.00	41.00	41.00	0	1.00	41.00	41.00	0	1.00	41.00	41.00
A	Whisler, Yan Pharmacotherapy & Translational Research	ASO Professor	Tenure Acruing	2	9/30/2016	0	1.00	6.00	6.00	0	1.00	6.00	6.00	0	1.00	6.00	6.00	0	1.00	6.00	6.00	0	1.00	6.00	6.00
A	Winterstein, Almut Pharmaceutical Outcomes & Policy	Chair & Professor	Tenure	2	1/1/2016	0	1.00	34.00	34.00	0	1.00	34.00	34.00	0	1.00	34.00	34.00	0	1.00	34.00	34.00	0	1.00	34.00	34.00
A	Xiao,Hong Ph.D. Pharmaceutical Outcomes & Policy	Professor	Tenure Accruing	2	3/1/2015	0	1.00	24.00	24.00	0	1.00	24.00	24.00	0	1.00	24.00	24.00	0	1.00	24.00	24.00	0	1.00	24.00	24.00
A	Xing,Chengguo Ph.D. Medicinal Chemistry	Professor	Tenure	2	8/1/2016	0	1.00	21.00	21.00	0	1.00	21.00	21.00	0	1.00	21.00	21.00	0	1.00	21.00	21.00	0	1.00	21.00	21.00
A	Yuan,Lihui Ph.D. Pharmacodynamics	Clinical Lecturer	Nontenure	2	9/30/2016	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00	0	1.00	27.00	27.00

A	Zheng,Guangrong Medicinal Chemistry	ASO Professor	Tenure Accruing	2	3/1/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
A	Zhou,Daohong Pharmacodynamics	Professor	Tenure	2	3/1/2018		1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00			1.00	0.00	
C	TBD Office of Experiential Programs	AST Dean & Clinical Professor	TBD	16																					
C	TBD - (Certa line) Pharmaceutics	AST Professor	TBD	2																					
C	TBD - Adt faculty line Pharmaceutics	AST/ASOC Professor (per chair letter)	TBD	2																					
C	TBD - Nemours Shared Pharmacotherapy & Translational Research	Clinical AST Professor	TBD	16																					
C	TBD - Nemours Shared Pharmacotherapy & Translational Research	Clinical AST Professor	TBD	16																					
B	TBD (Lesko) Pharmaceutics	AST Professor	TBD	2																					
C	TBD Amb Care Division Head Pharmacotherapy & Translational Research	ASO/Full Professor	TBD	2																					
C	TBD Clinical Informatics Pharmacotherapy & Translational Research	ASO/Assoc Professor	TBD	2																					
C	TBD Foote Companion Pharmaceutical Outcomes & Policy	AST Professor	TBD	2																					
B	TBD Foote Professorship (Hatton) Pharmaceutical Outcomes & Policy	Professor	TBD	2																					
B	TBD-RSS line Pharmaceutical Outcomes & Policy	AST Professor	TBD	2																					
C	TBD JR line Pharmaceutical Outcomes & Policy	AST Professor	TBD	2																					
	Total Person-Years (PY)									307.00				307.00					307.00					307.00	

Faculty Code		Source of Funding	PY Workload by Budget Classification																							
			Year 1				Year 1				Year 1				Year 1				Year 1				Year 1			
A	Existing faculty on a regular line	Current Education & General Revenue	100.00				100.00				100.00				100.00				100.00				100.00			
B	New faculty to be hired on a vacant line	Current Education & General Revenue	3.00				3.00				3.00				3.00				3.00				3.00			
C	New faculty to be hired on a new line	New Education & General Revenue	9.00				9.00				9.00				9.00				9.00				9.00			
D	Existing faculty hired on contracts/grants	Contracts/Grants	1.00				1.00				1.00				1.00				1.00				1.00			
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00				0.00				0.00				0.00				0.00				0.00			
Overall Totals for			Year 1		113.00		Overall Totals for		Year 1		113.00		Overall Totals for		Year 1		113.00		Overall Totals for		Year 1		113.00		Overall Totals for	

NOTE: Add Year columns as necessary to cover the period of time needed for full implementation.

NA- For Lake Nona Campus

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___ of ___

GEOGRAPHIC LOCATION: (campus name & city)

COUNTY:

PROJECT DESCRIPTION/TITLE:

PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0		
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
Total Construction - New & Rem./Renov.					0	Total	0

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost							0
1. a.Construction Cost (from above)							0
Add'l/Extraordinary Const. Costs							0
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigation							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication							0
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	0	0	0	0	0
2. Other Project Costs							0
a.Land/existing facility acquisition							0
b.Professional Fees							0
c.Fire Marshall Fees							0
d.Inspection Services							0
e.Insurance Consultant							0
f.Surveys & Tests							0
g.Permit/Impact/Environmental Fees							0
h.Artwork							0
i.Moveable Furnishings & Equipment							0
j.Project Contingency							0
Total - Other Project Costs	0	0	0	0	0	0	0
ALL COSTS 1+2	0	0	0	0	0	0	0

Appropriations to Date	Project Costs Beyond CIP Period	Total Project In CIP & Beyond
Source Fiscal Year Amount	Source Fiscal Year Amount	
TOTAL	TOTAL	0

11/5/2018

APPENDIX A

TABLE 4

SUMMARY FINANCIAL PROJECTIONS TO FULL IMPLEMENTATION

Fiscal Year Ending June 30		Year 1	Year 2	Year 3	Year 4	Year 5
Revenues		2019	2020	2021	2022	2023
General Operations						
Carry Forward from Prior Year		0	0	0	0	0
General Revenue/Lottery						
State Allocations (GR/Lottery)		0	0	0	0	0
Tuition/Tuition Differential and Fees						
	Tuition (Marticulation)	7,137,407	6,851,911	6,646,354	6,779,281	6,982,659
	Tuition (Differential, 70% UG Support)	24,330	27,408	26,585	27,117	27,931
	Out of State Student Tuition Fees	99,145	102,779	99,695	101,689	104,740
Research - C&G (Federal, State, Industry, Indirect cost return, UF Research Foundation)		11,154,898	12,828,132	14,495,790	16,380,242	18,345,871
		0	0	0	0	0
Financial Aid and Academic Related Fees						
	Financial Aid	0	0	0	0	0
	Tuition (Differential, 30% Financial Aid)	0	0	0	0	0
	Out of State Financial Aid	0	0	0	0	0
	Student Technology Fee	0	0	0	0	0
	Student Distance Learning Fee	0	0	0	0	0
	Other Fees (Material/Supply), Facility/Equipment, etc.)	10,722	10,722	11,044	11,375	11,716
Other Revenues						
List - Self-Funded (Off Book) PharmD Program		518,947	733,785	868,959	825,511	842,021
Total Revenues		18,945,449	20,554,736	22,148,427	24,125,215	26,314,938

Expenses						
General Operations						
Non-C&G	Compensation and Employee Benefits (Incl. remote site)	2,376,000	2,411,640	2,447,815	2,472,293	2,497,016
	Shared Services, Centralized Admin, Other Indirect Personnel	3,564,540	3,507,129	3,424,582	3,465,891	3,612,339
	Incremental Shared and/or Contractual Services Costs	0	0	0	0	0
	Library Services/e-Collections	0	0	0	0	0
	Contractual Services	0	0	0	0	0
	Plant Costs and Operating Supplies	466,060	480,042	494,443	509,276	524,555
	Financial Aid, Scholarships, Stipends	0	0	0	0	0
	Equipment	0	0	0	0	0
	List: Material and Supply Expenses	10,722	11,044	11,375	11,716	12,068
	List: RCM OH (18% of state tuition rev)	1,292,688	1,202,866	1,139,560	1,157,677	1,192,408
C&G	List: RCM OH (15.52% of self-funded program tuition rev)	80,541	113,883	134,862	128,119	130,682
	Compensation and Employee Benefits (Incl. remote site)	7,959,685	9,153,638	10,343,611	11,688,280	13,090,873
	Plant Costs and Operating Supplies	3,145,038	3,616,793	4,086,977	4,618,284	5,172,478
	Financial Aid, Scholarships, Stipends	23,368	26,873	30,366	34,314	38,432
	Equipment	26,807	30,828	34,836	39,364	44,088
Total Expenses		18,945,449	20,554,736	22,148,427	24,125,215	26,314,938
Operating Net Revenues Over Expenses		0	0	(0)	0	0

NOTE: Add Year columns as necessary to cover the period of time needed for full implementation.

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