



**State University System  
Education and General  
Performance Funds for FY 2021-2022  
Preeminence Universities  
Year 2 Spending Plan  
University of Florida  
(Page Limit: 10)**

<b>Budget</b>	
<b>Recurring Funds:</b>	<b>\$ 15,000,000</b>
<b>Carryforward Funds:</b>	<b>\$ 949,111</b>
<b>Total 2021-22 Budget:</b>	<b>\$ 15,949,111</b>

- I. Using the table below, provide a detailed spending plan for the 2021-22 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 4 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2020-21 FY spending plan.*
  
- 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.*

**Table 1**

<b>University Initiative</b>	<b>Status as of July 1, 2021</b>	<b>Year 2 Goals</b>
<b>Faculty Compensation</b>	<b>\$14, 800,000 year 4</b>	<b>faculty raises for FY22</b>
<b>Moonshot program, Health Affairs</b>	<b>\$947,631 carryfwd</b>	<b>Research support from year 3 of 3</b>
<b>Moonshot program, Florida Museum of Natural History</b>	<b>\$200,000 year 4 \$1,480 carryfwd</b>	<b>Research support for year 4 of 4</b>

## Faculty Compensation:

Compensation to retain the outstanding faculty we have recruited. Faculty compensation is an element that US News & World Report (USNWR) considers in its rankings of universities. According to those metrics, UF's average salary is 12% lower than the University of North Carolina – Chapel Hill's, the next lowest among our peers in the top 10 public universities.

This initiative is part of the the previously approved 2020-21 FY spending plan. To provide competitive funding for our world-class faculty, we have dedicated 98% of the total allocation from the state (\$14.8M of \$15M) for faculty raises.

- a. **Anticipated Return on Investment:** faculty development and retention are far more cost effective than replacement. It takes longer to recruit and establish top credentials for new faculty. We don't want to lose our top faculty to highly competitive peer institutions.
- b. **Impact on University Rankings Metrics:** retaining top faculty at the University of Florida will impact several elements in the rankings – academic reputation and research funding. Research grants are a significant component of educational expenditures. Together reputation and educational expenditures are 30% of the undergraduate rankings. These two elements are also key drivers of other graduate and international rankings, helping to establish the University of Florida as a premier destination for the nation's top faculty, undergraduate and graduate/professional students.

This initiative will be evaluated using faculty salaries, research funding, and educational expenditures.

## **Moonshot Programs – Health Affairs**

The University of Florida is committing more than \$17 million to ambitious new initiatives aimed at solving some of society's most urgent problems while redefining the role of a land-grant university for the 21st century. These include three programs in the health sciences to put Americans on track to living longer and healthier lives.

This initiative is part of the the previously approved 2020-21 FY spending plan. Health Affairs will spend the remaining funds carried forward from year 3 (\$947,631).

### **Creating the Healthiest Generation**

UF is focusing some of its medical research on two facets of general health in order to reverse the downward trend of life expectancy for Americans. First, UF seeks to eliminate healthcare disparities – the gaps or differences in access to doctors and medical treatments between various populations. UF also seeks to improve the treatment of numerous brain, neuromuscular and mental health conditions, from brain tumors and Parkinson's disease to addiction and autism.

### **Engineering Cancer Cures**

One of the single biggest challenges to brain cancer research has been the lack of human tumors to study and test. But now, a UF team of engineers and doctors has developed two game changers: a way to 3-D print soft human tissues, including cancerous tumors, and a new type of research lab that will help scientists accelerate investigations into potential cancer cures.

- a. Anticipated Return on Investment:** this investment is part of an effort to stimulate and expand our research portfolio, in ways that distinctly benefit the state of Florida and the nation.
- b. Impact on University Rankings Metrics:** strengthening our research programs are essential to improving our academic reputation among peer institutions, demonstrating that the University of Florida attracts top faculty and graduate students.

This initiative will be evaluated using increases in research funding.

## **Moonshot Program – Florida Museum of Natural History**

### **Scientists in Schools**

As new information about our changing environment becomes available, UF wants to speed its delivery to a specific audience: the 2.6 million K-12 students in Florida who are among the future stewards of our planet. In person or through virtual connections, UF scientists will present updates on topics such as sea-level rise, red tides and tropical storms.

The University of Florida (UF) Thompson Earth Systems Institute (TESI) Moonshot kickoff took place on January 19th, 2019. The primary goal of the retreat was to connect scientific professionals with educators to discuss how TESI can best serve teachers and their students. Four participants from each of five school districts (Seminole, Escambia, Alachua, Lee and Palm Beach) were invited to participate in the pilot Moonshot project. District leaders were encouraged to attend as one of the participants. There are five main themes TESI hopes to address through the Moonshot project (Climate Responsibility, Natural Hazards, Healthy Waterways, Habitats and Biodiversity, and Earth Systems and the Economy).

This initiative is part of the the previously approved 2020-21 FY spending plan. The Florida Museum of Natural History will spend the remaining funds from year 3 (\$1,480) and we have allocated an additional \$200,000 from the funding for year 4.

- a. Anticipated Return on Investment:** this investment is part of an effort to stimulate and expand our research portfolio, in ways that distinctly benefit the state of Florida and the nation. This project will improve science education, increase collaboration between teachers and scientists, and help to train the next generation of citizens and scientists that will protect the Florida environment.
- b. Impact on University Rankings Metrics:** strengthening our research programs are essential to improving our academic reputation among peer institutions, demonstrating that the University of Florida attracts top faculty and graduate students.

This initiative will be evaluated using increases in research funding.



**2021-2022 Preeminence/National Rankings**  
**Spending Plan**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
 (to be completed for each issue)

**University:** University of Florida  
**Issue Title:** Faculty Compensation

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
Salaries and Benefits	\$14,800,000	\$0	\$14,800,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$14,800,000	\$0	\$14,800,000
	=====	=====	=====



**2021-2022 Preeminence/National Rankings  
Spending Plan  
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(to be completed for each issue)**

**University:** University of Florida  
**Issue Title:** Moonshot, Florida Museum

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
Salaries and Benefits	\$0	\$473,816	\$473,816
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$473,815	\$473,815
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$0	\$947,631	\$947,631
	=====	=====	=====



**2021-2022 Preeminence/National Rankings  
Spending Plan  
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(to be completed for each issue)**

**University:** University of Florida  
**Issue Title:** Moonshot, Florida Museum

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
Salaries and Benefits	\$0	\$0	\$0
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$201,480	\$201,480
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$0	\$201,480	\$201,480
	=====	=====	=====