



**State University System**  
**Education and General**  
**Performance Funds from FY 2021-2022**  
**Preeminence Reporting Template**  
**Quarter 1 Update**  
**(July 1, 2021-September 30, 2021)**  
 (Page Limit: 10)

<b>University:</b>	<b>University of Florida</b>
<b>Amount Allocated:</b>	<b>\$15,000,000</b>
<b>Carryforward:</b>	<b>\$949,111</b>
<b>Total:</b>	<b>\$15,949,111</b>

**I. Overall Spending Summary**

*Using Table 1, provide an overall summary of expenditures.*

**Table 1: Spending Summary**

University Initiative	Spending as of September 30, 2021
<b>Faculty Compensation</b>	<b>\$3,700,000</b>
<b>Moonshot Program, Florida Museum of Natural History Yr 4 of 4 Current</b>	<b>\$59,267</b>
<b>Moonshot Program, Florida Museum of Natural History Yr 3 of 4, Carryforward</b>	<b>\$935</b>
<b>Moonshot Program, Health Affairs Yr 3 of 3, Carryforward</b>	<b>\$17,275</b>
<b>Total Spending:</b>	<b>\$3,777,477</b>

## II. Faculty FTE

Using Table 2, provide additional details on each initiative that will spend funds identified as Faculty FTE in the 2021-22 Preeminence Spending Plan. Please be as specific as possible in identifying expenditures by identifying positions that are in different stages of the hiring process. Where possible, provide a detailed narrative on current progress compared to goals.

**Table 2: Faculty FTE Details**

<b>Faculty Initiatives</b>	<b>Spending as of September 30, 2021</b>	<b>Progress on Initiative as of September 30, 2021</b>
<b>Faculty Compensation</b>	<b>\$3,700,000</b>	<b>Continuing Cost of Faculty Salary Increases for AY 21-22 Covering a Portion of the Salary for 3,174.5 Impacted Faculty FTEs.</b>
<b>Faculty FTE Total:</b>	<b>\$3,700,000</b>	

### III. Staff FTE

Using Table 3, provide additional details on each initiative that will spend funds identified as Staff FTE in the 2021-22 Preeminence Spending Plan. Please be as specific as possible in identifying expenditures by identifying positions that are in different stages of the hiring process. Where possible, provide a detailed narrative on current progress compared to goals.

**Table 3: Staff FTE Details**

<b>Staff Initiatives</b>	<b>Spending as of September 30, 2021</b>	<b>Progress on Initiative as of September 30, 2021</b>
<b>Moonshot, FLMNH CRRNT: 1 Exempt and 1 Non-Exempt Position: (2 FTE)</b>	<b>\$56,197</b>	<b>Museum Operations Coordinator II and Program Assistant for FY22.</b>
<b>Moonshot, FLMNH CRRNT: 1 OPS Time- Limited Position: (1 FTE)</b>	<b>\$3,070</b>	<b>Hired from 7/1/2021 - 8/6/2021</b>
<b>Moonshot, Health Affairs CYFWD: Graduate Assistants</b>	<b>\$15,245</b>	<b>Stipends were awarded for the 2021-22 AY</b>
<b>Staff FTE Total:</b>	<b>\$74,512</b>	

#### IV. Other Initiatives:

*Excluding the funds used for faculty and staff FTE, in Table 4, please list the specific initiative(s), the current amount spent on each initiative, and current progress on each initiative. Please be as specific as possible when reporting progress on initiatives (e.g., number of students receiving scholarships or stipends, number of courses redesigned, etc.).*

**Table 4: Other University Initiatives**

<b>Other University Initiatives</b>	<b>Spending as of September 30, 2021</b>	<b>Progress on Initiative as of September 30, 2021</b>
<b>Moonshot, FLMNH Operating Expenses, CYFWD</b>	<b>\$935</b>	<b>Paid an Honorarium, Meeting/Training Expense and Memberships/Dues.</b>
<b>Moonshot, Health Affairs, Operating Expenses, CYFWD</b>	<b>\$2,030</b>	<b>Paid Lab Services, Physical Therapy Services, Lab Supplies and Patient Care Costs.</b>
<b>Other Total:</b>	<b>\$2,965</b>	

V. *Please provide a detailed narrative of each initiative listed in Table 1, including the anticipated return on investment, progress on the first-year metric or other related metrics, and plans for the second quarter.*

#### 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. To provide competitive funding for our world-class funding, we have dedicated 99% of the total allocation from the state (\$14.8M of \$15M) for faculty compensation.

- a. **Progress on Initiative:** During the first quarter FY22, the university spent \$3,700,000 (25.0% of \$14.8M) toward the continuing cost of salary increases awarded to 3,174.5 faculty FTEs. These increases included a 1% across the board component as well as a 2% merit pool determined at the college level.
- b. **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.

- c. **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.
- d. **Plan for Remaining Funds:** The remaining funds for FY22 will be disbursed per quarter.

## **Moonshot Program – Florida Museum of Natural History: Year 4 of 4**

### **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).

- a. **Progress on Initiative:** During the first quarter FY22, the university spent \$59,267 (29.63% of \$200K) on this initiative. Total funding of \$200K was allocated to support year 4 of 4 for this project.
- b. **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.
- c. **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.

- d. **Plan for Remaining Funds:** The remaining funds (\$140,733) will support a Museum Operations Coordinator II, Program Assistant and operating expenses for this project in year 4.

### **Moonshot Program – Florida Museum of Natural History: Carryforward Year 3 of 4**

#### **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).

- a. **Progress on Initiative:** During the first quarter FY22, the university spent \$935 (63.18% of \$1,480) on this initiative. Total funding of \$300K was allocated to support year 3 of 4 for this project in FY21.
- b. **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.
- c. **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.
- d. **Plan for Remaining Funds:** The remaining funds (\$545) will be spent in quarter two on operating expenses for this project in year 4.

#### **Moonshot Programs – Health Affairs - Carryforward**

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.

### **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.

- a. Progress on Initiatives:** During the first quarter FY22, the university spent \$17,275 (1.82% of \$947,631M) on these initiatives. Total funding of \$2M was allocated in FY21 to support year 3 of 3 for these projects.
- b. 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.
- c. 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.
- d. Plan for Remaining Funds:** The remaining funds (\$930,356) will support salaries and benefits for postdocs and operating expenses on the four remaining projects that were awarded in FY21. There is a new Artificial Intelligence project submission proposal being formulated for the second quarter of FY22.

## VI. Metrics

Please list all metrics, identifying the ranking source, and provide any updates from the first quarter in Table 5.

**Table 5: Metrics**

<b>Metrics</b>	<b>Status before July 1, 2020</b>	<b>Progress on Metric September 30, 2021</b>
<b>Academic Reputation, score</b> <i>-U.S. News &amp; World Reports, UG rankings</i>	<b>3.8, RY21</b>	<b>3.8, RY22</b>
<b>Academic Reputation – PRES</b> <i>-U.S. News &amp; World Reports, UG rankings</i>	<b>3.7, RY21</b>	<b>3.8, RY22</b>
<b>Academic Reputation – PROV</b> <i>-U.S. News &amp; World Reports, UG rankings</i>	<b>3.9, RY21</b>	<b>3.9, RY22</b>
<b>Research Reputation, rank</b> <i>-Times Higher Education, World Rankings</i>	<b>93, RY20</b>	<b>89, RY21</b>
<b>Teaching Reputation, rank</b> <i>-Times Higher Education, World Rankings</i>	<b>106, RY20</b>	<b>95, RY21</b>
<b>Articles Published – 4 yrs, total</b> <i>-Academic Analytics</i>	<b>22,354, RY2018</b>	<b>23,893, RY2019</b>
<b>Articles Published – 4 yrs, rank</b> <i>-Academic Analytics</i>	<b>#4, RY2018</b>	<b>#3, RY2019</b>
<b>Research Expenditures, total</b> <i>-NSF HERD survey</i>	<b>\$928.6M, FY19</b>	<b>\$942.2M, FY20</b>
<b>Educ Expenditures, per student</b> <i>-U.S. News &amp; World Reports</i>	<b>\$58,053, RY21</b>	<b>\$59,955, RY22</b>

*RY = ranking year*

## VII. Challenges

Identify and explain any challenges that have hindered the institution's progress to date and an explanation of how the institution plans to manage these challenges.