

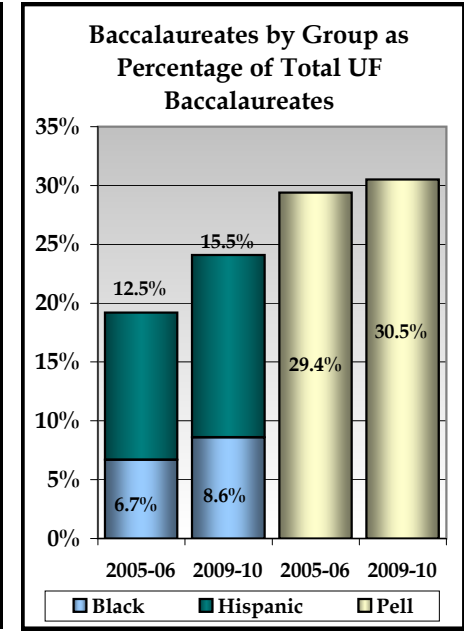
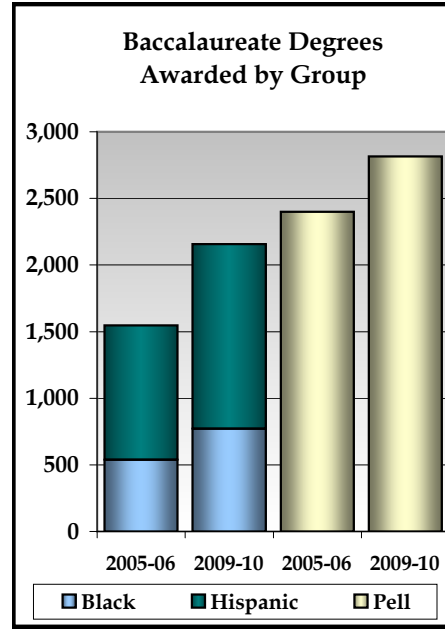
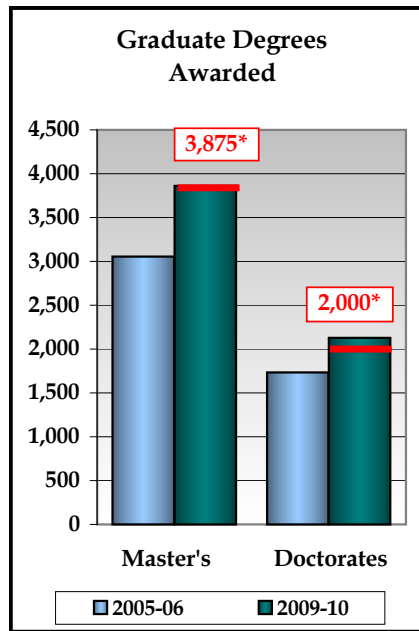
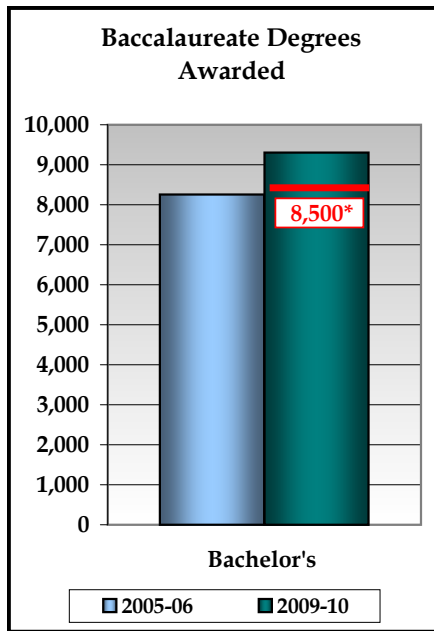
**2011 Update to the
University of Florida
Work Plan**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

University of Florida 2010 Annual Report

Sites and Campuses			Main Campus, Jacksonville Site, St. Petersburg Site, Orlando Site					
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification		
TOTAL (Fall 2009)	50,841	100%	TOTAL		337	Undergraduate Instructional Program:	Professions plus arts & sciences, high graduate coexistence	
Black	4,305	8%	Baccalaureate		102	Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary	
Hispanic	6,622	13%	Master's & Specialist's		143	Enrollment Profile:	Majority undergraduate	
White	30,032	59%	Research Doctorate		82	Undergraduate Profile:	Full-time four-year, more selective, higher transfer-in	
Other	9,882	19%	Professional Doctorate		10	Size and Setting:	Large four-year, primarily nonresidential	
Full-Time	43,866	86%	Faculty (Fall 2009)	Full-Time	Part-Time	Basic:	Research Universities (very high research activity)	
Part-Time	6,975	14%		TOTAL				4,207
Undergraduate	33,015	65%	Tenure/T. Track		2,562	Elective Classification:	N/A	
Graduate	16,296	32%	Other Faculty/Instr.		1,645			648
Unclassified	1,530	3%						

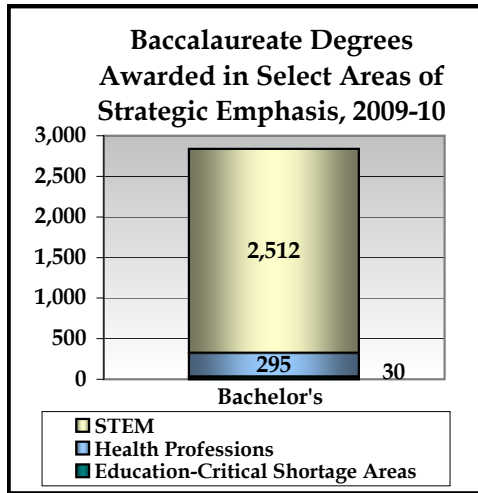
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



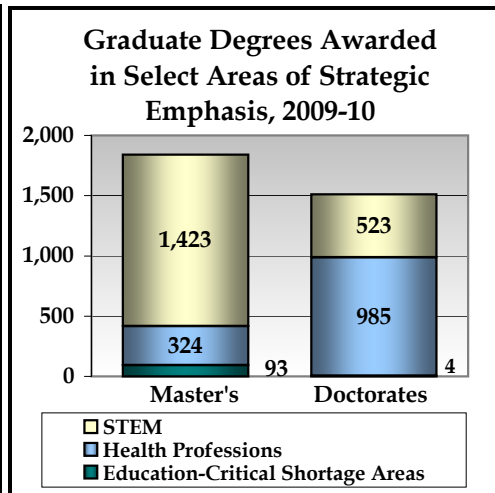
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I.].

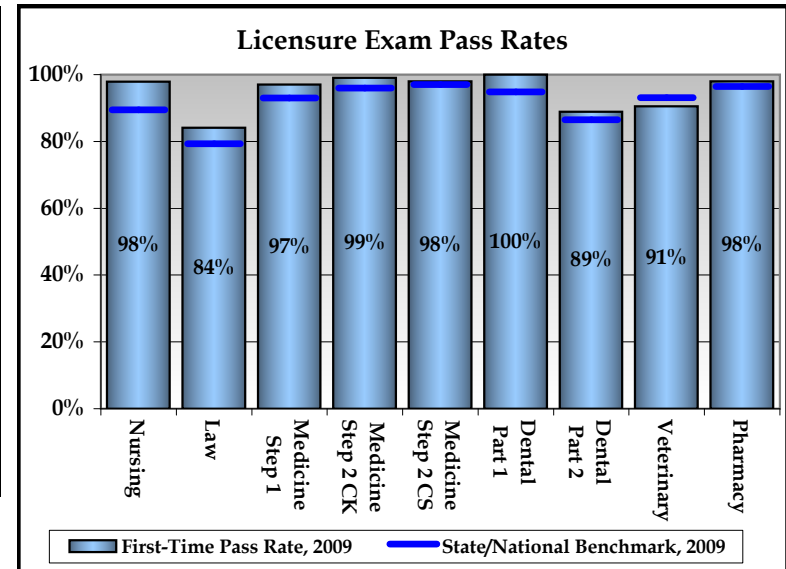
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



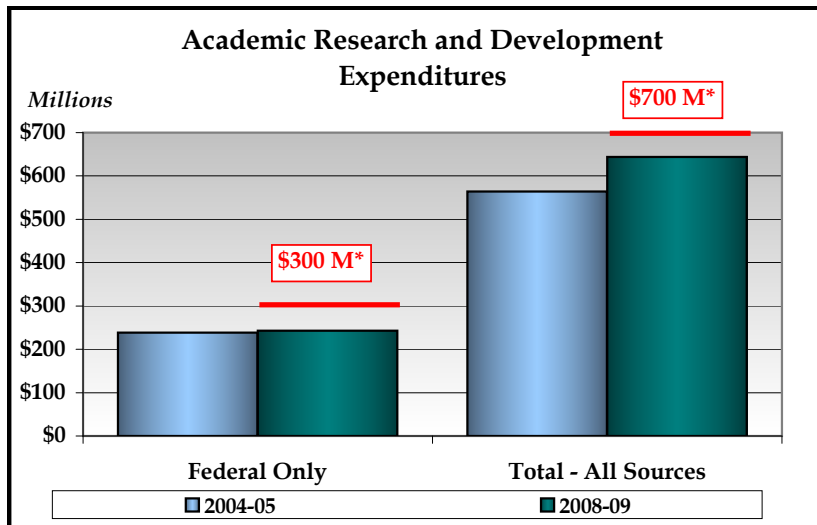
2012-13 Target: Maintain
(2008-09 Baseline: 2,686 Total)



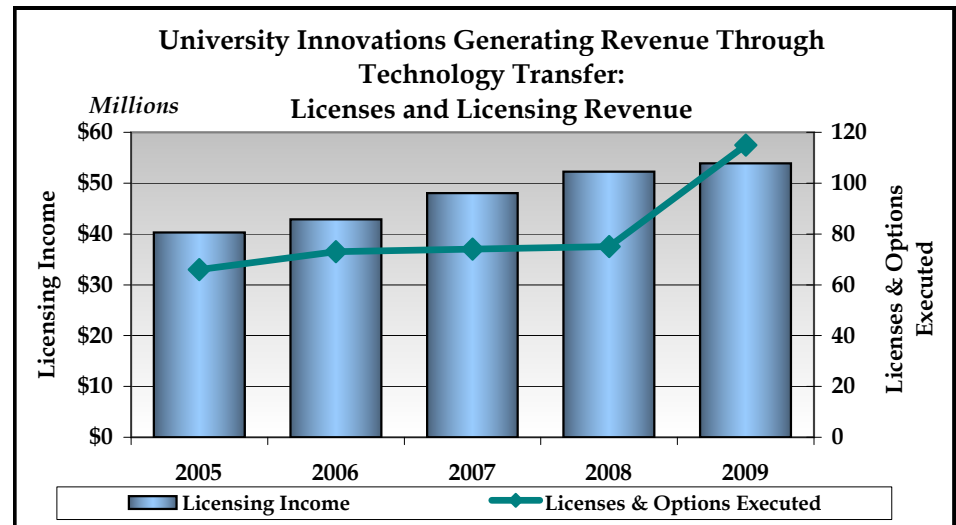
2012-13 Target: Increase
(2008-09 Baseline: 3,074 Total)



**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



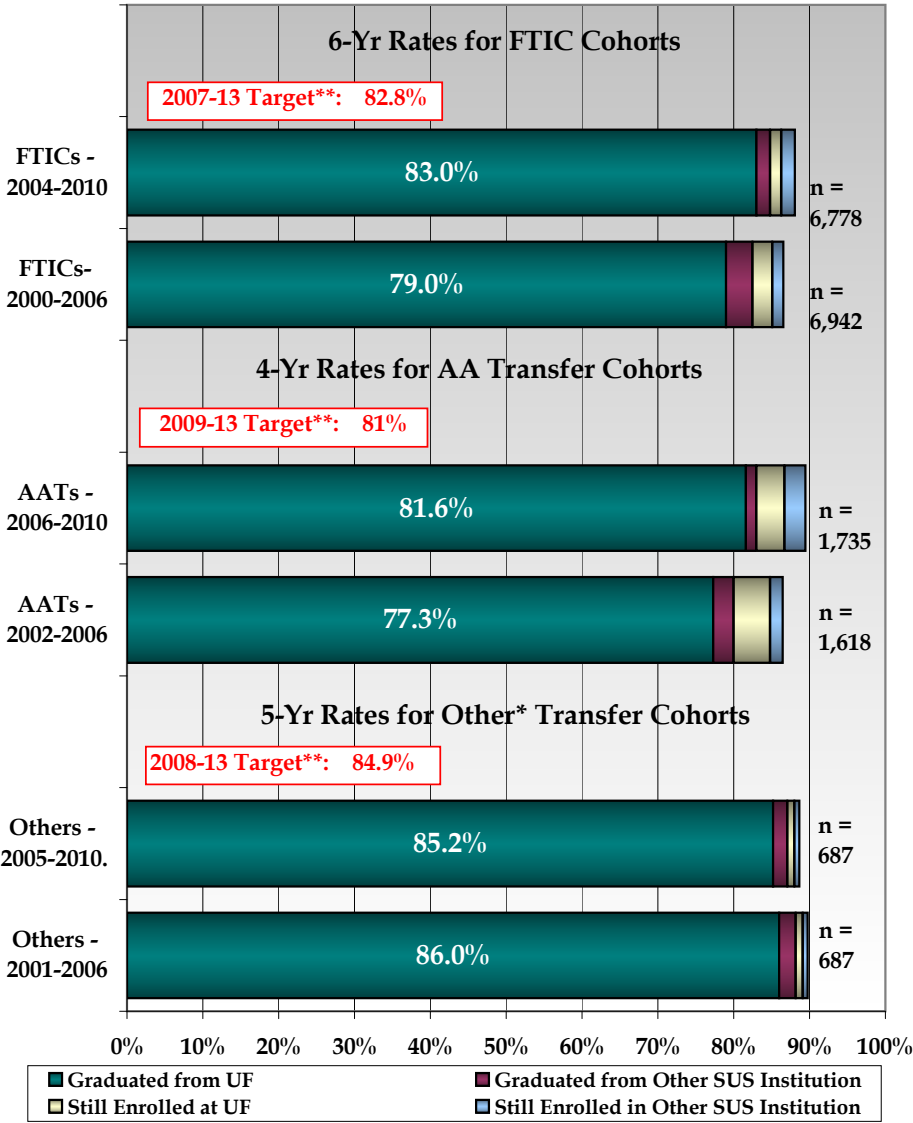
***2011-12 Targets for Research & Development Expenditures.**



2011-12 Targets: Licenses - Maintain (2008 Baseline = 75)
Licensing Revenue - Expected Decrease (2008 Baseline = \$52,252,469)

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

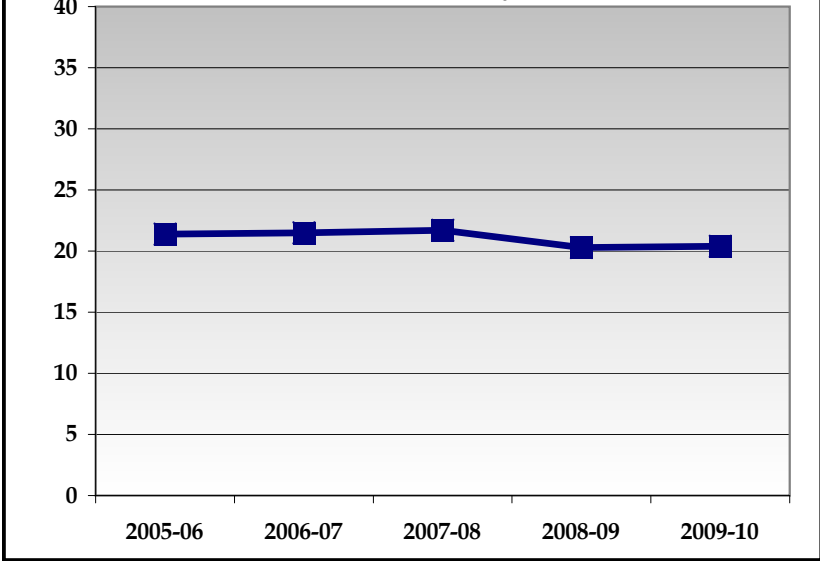
Undergraduate Retention and Graduation Rates



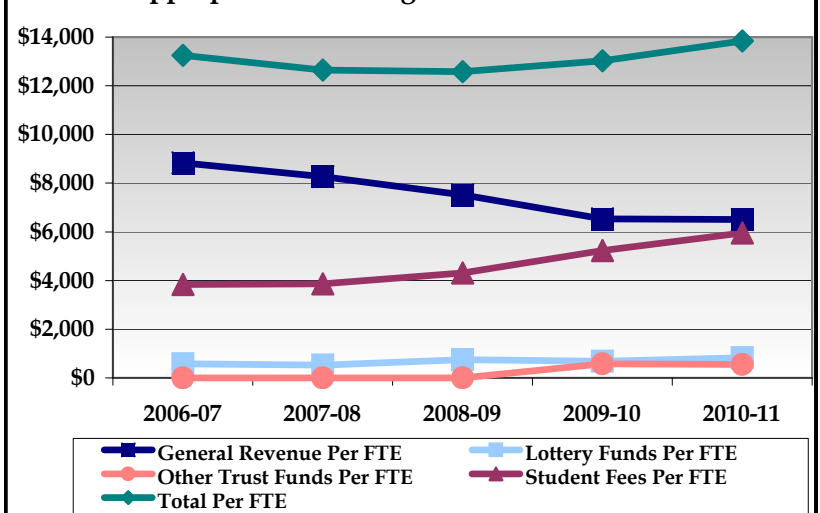
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.

Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Select Data Tables from the 2009-2010 Annual Report

***Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded - UF	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	8,255	8,568	8,737	9,205	9,302
Master's and Specialist	3,053	3,132	3,400	3,620	3,862
Research Doctoral	601	648	675	664	771
Professional Doctoral	1,131	1,309	1,432	1,364	1,356
Comparison with Peers*	<i>Source for Peer Data: IPEDS Completions Survey</i>				
Degrees Awarded - Peers	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	7,062	7,067	7,180	7,374	7,697
Master's and Specialist	2,199	2,200	2,243	2,277	2,398
Research Doctoral	634	666	691	689	695
Professional Doctoral	460	457	458	466	452
Degrees Awarded - UF % of Average of Peers	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	117%	121%	122%	125%	121%
Master's and Specialist	139%	142%	152%	159%	161%
Research Doctoral	95%	97%	98%	96%	111%
Professional Doctoral	246%	286%	313%	293%	300%

Baccalaureate Degrees Awarded to Underrepresented Minorities - UF	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	1,009	12.5	1,100	13.1	1,074	12.6	1,220 Increase*	13.8	1,385	15.5
Non-Hispanic Black	539	6.7	673	8	684	8	687 Maintain*	7.7	771	8.6
Pell Grant Recipients	2,400	29.4	2,526	29.8	2,404	27.9	2,526 Maintain*	27.8	2,816	30.5
Comparison with Peers*	<i>Source for Peer Data: IPEDS Completions Survey</i>									
Baccalaureate Degrees Awarded to Underrepresented Minorities - Peers	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	405	5.7	411	5.8	441	6.1	484	6.6	526	6.8
Non-Hispanic Black	305	4.3	315	4.5	308	4.3	318	4.3	338	4.4
Pell Grant Recipients	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Baccalaureate Degrees Awarded to Underrepresented Minorities - UF % of Average of Peers	2005-06		2006-07		2007-08		2008-09		2009-10	
	%		%		%		%		%	
Hispanic	249		267		244		252		263	
Non-Hispanic Black	177		214		222		216		228	
Pell Grant Recipients	NA		NA		NA		NA		NA	

Degrees Awarded in Select Areas of Strategic Emphasis - UF	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	2,093	2,066	2,142	2,342	2,512
STEM (Graduate)	1,323	1,440	1,569	1,711	1,946
Health Professions (Baccalaureate)	257	259	305	315	295
Health Professions (Graduate)	1,016	1,172	1,270	1,247	1,309
Education-Critical Shortage (Bacc.)	23	27	24	29	30
Education-Critical Shortage (Grad.)	87	106	102	116	97
Comparison with Peers*	<i>Source for Peer Data: IPEDS Completions Survey</i>				
Degrees Awarded in Select Areas of Strategic Emphasis - Peers	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	1,446	1,497	1,479	1,538	1,793
STEM (Graduate)	706	706	735	734	770
Health Professions (Baccalaureate)	158	177	179	194	211
Health Professions (Graduate)	336	333	346	358	359
Education-Critical Shortage (Bacc.)	43	47	47	45	51
Education-Critical Shortage (Grad.)	32	24	31	23	24
Degrees Awarded in Select Areas of Strategic Emphasis - UF % of Average of Peers	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	145%	138%	145%	152%	140%
STEM (Graduate)	187%	204%	213%	233%	253%
Health Professions (Baccalaureate)	163%	147%	170%	163%	140%
Health Professions (Graduate)	302%	352%	367%	348%	364%
Education-Critical Shortage (Bacc.)	53%	58%	51%	64%	59%
Education-Critical Shortage (Grad.)	272%	437%	331%	498%	409%

Undergraduate Retention and Graduation Rates from Same Institution - UF	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	79.40%	2.60%	81.00%	1.80%	81.60%	1.90%	82.50%	1.80%	84.50%	1.40%
SUS Def.: 6-Yr Rates - FTICS	79%	2.60%	80.40%	1.80%	81%	2%	82.20%	1.90%	83%	1.50%
SUS Def.: 4-Yr Rates - AA Transfers	77.30%	4.80%	79.70%	3.40%	79.50%	4.10%	80.50%	4%	81.60%	3.70%
SUS Def.: 5-Yr Rates - Others	86.00%	0.90%	83.10%	1.00%	85.50%	0.50%	84.90%	0.60%	85.20%	0.90%
Comparison with Peers*	<i>Source for Peer Data: IPEDS Graduation Rate Survey. No peer data available for SUS definitions.</i>									
Undergraduate Retention and Graduation Rates from Same Institution - Peers	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	80.05%	NA	80.25%	NA	81.31%	NA	82.18%	NA	NA	NA
Undergraduate Retention and Graduation Rates from Same Institution -UF % of Average of Peers	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	99.19%	NA	100.94%	NA	100.36%	NA	100.39%	NA	NA	NA

Licensure Exam Pass Rates - UF	2005-06	2006-07	2007-08	2008-09	2009-10
Nursing (2005-06 Through 2009-10)	93.2%	96.3%	96.7%	95.2%	97.9%
Law (2006 - 2010)	83.9%	85.3%	88.9%	84.1%	86.2%
Medicine - Step 1 (2006-2010)	99%	98%	98%	97%	98%
Medicine - Step 2 Clinical Knowledge	97%	98%	100%	99%	99%
Medicine - Step 2 Clinical Skills (2005-06 Through 2009-10)	100%	98%	99%	98%	99%
Dental - Part 1 (2005 -2009)	-	-	98.8%	97.6%	88.9%
Dental - Part 2 (2005 - 2009)	-	-	95%	90.5%	97%
Veterinary (2005-06 Through 2009-10)	97.6%	92%	95%	90.5%	97%
Pharmacy (2005 - 2009)	93.5%	93.6%	99%	98.6%	98%
Comparison with Peers*	<i>Source: University of Florida 2010 Annual Report</i>				
Licensure Exam Pass Rates - National or State Benchmark	2005-06	2006-07	2007-08	2008-09	2009-10
Nursing (2005-06 Through 2009-10)	86.7%	88.3%	86.4%	87.5%	89.5%
Law (2006 - 2010)	77.1%	81.3%	84.2%	79.3%	79.3%
Medicine - Step 1 (2006-2010)	95%	94%	93%	93%	92%
Medicine - Step 2 Clinical Knowledge	94%	95%	96%	96%	97%
Medicine - Step 2 Clinical Skills (2005-06 Through 2009-10)	98%	97%	97%	97%	97%
Dental - Part 1 (2005 -2009)	-	-	96.5%	92.6%	94.8%
Dental - Part 2 (2005 - 2009)	-	-	93.6%	94.7%	86.5%
Veterinary (2005-06 Through 2009-10)	87.8%	89.9%	92.2%	93.1%	95.9%
Pharmacy (2005 - 2009)	91.3%	92.5%	95.3%	96.6%	96.5%

Licensure Exam Pass Rates - UF % of Benchmarks	2005-06	2006-07	2007-08	2008-09	2009-10
Nursing (2005-06 Through 2009-10)	107%	109%	112%	109%	109%
Law (2006 - 2010)	109%	105%	106%	106%	109%
Medicine - Step 1 (2006-2010)	104%	104%	105%	104%	107%
Medicine - Step 2 Clinical Knowledge	103%	103%	104%	103%	102%
Medicine - Step 2 Clinical Skills (2005-06 Through 2009-10)	102%	101%	102%	101%	102%
Dental - Part 1 (2005 -2009)	-	-	102%	105%	105%
Dental - Part 2 (2005 - 2009)	-	-	107%	103%	103%
Veterinary (2005-06 Through 2009-10)	111%	102%	103%	97%	101%
Pharmacy (2005 - 2009)	102%	101%	104%	102%	102%

Academic Research and Development Expenditures - UF	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only (<i>Thousand \$</i>)	\$238,251	\$254,350	\$247,722	\$240,367	\$242,964
Total – All Sources (<i>Thousand \$</i>)	\$564,221	\$599,749	\$635,956	\$632,681	\$644,241
Comparison with Peers*	<i>Source for Peer Data: The Top American Research Universities, The Center</i>				
Academic Research and Development Expenditures - Peers	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only (<i>Thousand \$</i>)	\$308,617	\$309,694	\$312,133	\$328,948	NA
Total – All Sources (<i>Thousand \$</i>)	\$528,796	\$538,464	\$555,576	\$592,653	NA
Academic Research and Development Expenditures - UF % of Average of Peers	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only (<i>Thousand \$</i>)	77.2%	82.1%	79.4%	73.1%	NA
Total – All Sources (<i>Thousand \$</i>)	106.7%	111.4%	114.5%	106.8%	NA
Technology Transfer - UF	2005	2006	2007	2008	2009
Licenses & Options Executed	66	73	74	75	115
Licensing Income	\$40,300,00	\$42,900,000	\$48,035,273	\$52,252,469	\$53,880,476
Comparison with Peers*	<i>Source for Peer Data: AUTM U.S. Licensing Activity Survey, various years. Notes: Data not available for UC-Berkeley. Data for Texas A & M includes all Texas A & M campuses. Data for University of Illinois at Urbana-Champaign includes UI at Chicago. In 2009 the Data for the University of Texas at Austin included all campuses.</i>				
Technology Transfer - Peers	2005	2006	2007	2008	2009
Licenses & Options Executed	61.0	67.9	50.8	51.9	62.0
Licensing Income	\$11,155,311	\$11,033,120	\$10,186,467	\$13,485,030	\$15,852,263
Technology Transfer - UF % of Average of Peers	2005	2006	2007	2008	2009
Licenses & Options Executed	108%	108%	146%	145%	185%
Licensing Income	361%	389%	472%	387%	340%

OTHER KEY OUTPUT OR OUTCOME METRICS	2005-06	2006-07	2007-08	2008-09	2009-10
List of Peer Institutions:					
INDIANA UNIVERSITY-BLOOMINGTON UNIVERSITY OF CALIFORNIA-BERKELEY UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN PENNSYLVANIA STATE UNIVERSITY-MAIN CAMPUS UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL OHIO STATE UNIVERSITY-MAIN CAMPUS UNIVERSITY OF WISCONSIN-MADISON UNIVERSITY OF MICHIGAN-ANN ARBOR UNIVERSITY OF TEXAS AT AUSTIN TEXAS A & M UNIVERSITY					
Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement					
(1) Data show that we award many more degrees than peers. This is a concern given the number of faculty that we have. UF's student-faculty ratio is significantly higher than that of our peers.					
(2) Graduation rates. UF has the highest rates in the state of Florida, but will continue to strive to improve its rates relative to our AAU peers.					
(3) UF will continue its monitoring of the growth in distance education and electronic platform courses in conjunction with the use of the new Compass/Embanet services.					

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

DOCTORAL EDUCATION. Coincident with the release of the National Research Council's decade-long analysis of the state of U.S. doctoral programs, UF launched a project to assess the state of its doctoral programs. A preliminary survey by a committee of distinguished professors is nearing completion and will serve as the basis for a two-year focused effort to strengthen doctoral education both generally and with attention to strategic priorities consistent with the mission and vision for the future. The committee has identified characteristics of outstanding doctoral programs, and departments will propose plans to improve consistent with these characteristics. The long-term intent is to increase the number of first-rate doctoral programs and strengthen associated research programs.

RESEARCH, TECHNOLOGY TRANSFER, AND ECONOMIC DEVELOPMENT. UF celebrated groundbreaking for the Innovation Hub on June 14, 2010. Thanks to an \$8.2M federal Economic Development Administration grant and a \$5M university commitment, the Hub will begin operations in 2012. Its mission: to provide an innovation ecosystem for connecting all the elements critical to creating and supporting technology-based companies in order to commercialize more research discoveries and create jobs for Floridians.

The Clinical and Translational Sciences Institute (CTSI) is funded by a \$26M NIH award. Its mission: to improve human health by accelerating the translation of scientific discoveries into practical applications and practices for the diagnosis, treatment, prevention and cure of human diseases.

UF celebrated groundbreaking for the Research and Academic Center at Lake Nona October 5, 2010. This center extends UF's research enterprise to the Orlando area and promotes collaboration among researchers at UF and Sanford-Burnham. Their goal is to make fundamental medical research in cancer, diabetes and other diseases available to patients in clinical settings.

IMPLEMENTATION OF SPRING/SUMMER COHORT. UF will experiment with a novel program in which undergraduates attend in residence during Spring and Summer terms, but may not attend in residence during Fall terms (although they may continue their studies off-campus through such programs as study abroad, internships, and distance education). To our knowledge, this is the first experiment of its kind, and substantial preparation is needed to design the program, market it to prospective students, and ensure its success in terms of student satisfaction and appropriate graduation and retention rates.

EXPANSION OF ELECTRONIC PLATFORM COURSES AND DISTANCE EDUCATION PROGRAMS. UF has engaged the services of Compass/Embanet, an external provider of distance education services, to assist colleges with the creation and delivery of distance education programs. Most programs currently in UF's inventory are at the graduate and professional levels and yielded approximately \$59M in gross revenues this year. UF will explore the market for undergraduate programs over the next three years. UF will also create electronic platform versions of general education courses for delivery both on- and off-campus.

GRADUATION RATES. UF will assess several strategies to seek continued improvement in 4-year and 6-year graduation rates. UF's 4-year graduation rate recently jumped by 6 percentage points from 58% to 64%. We believe we understand the phenomena that led to this remarkable jump, and we will seek to stabilize and improve upon this gain. There are a variety of other strategies that can be employed, including block tuition, mandatory summer enrollment, etc., and UF will begin a two-year project to investigate an appropriate combination of these strategies.

SELF INSURANCE. UF will undertake a study to determine feasibility and appropriate implementation of a self-insurance program for employees.

CAVP ACADEMIC COORDINATION PROJECT

Program Level	6-Digit CIP Code	Program Title	Category	Proposed Action
S	13.0406	Higher Ed/HE Admin	Corrective Action	Internal review (for BOG 7-year review) will be complete this spring and a determination made as to continuation of this degree.
M	13.0603	Ed Statistics & Res Methods	Collaborative Model	The program is one of only two in SUS universities. First step taken to address low enrollment is the development of an educational psychology specialization, approved by the College of Education Curriculum Committee in January 2011. Second step is the investigation of a multi-university collaborative in data coaching and program evaluation. "Data Coaches" are called for in the state's Race to the Top award. The notion of a collaborative program was endorsed by SUS Education Deans at their March 2011 meeting.
R	13.0603	Ed Statistics & Res Methods	Collaborative Model	The program is one of only two in SUS universities. First step taken to address low enrollment is the development of an educational psychology specialization, approved by the College of Education Curriculum Committee in January 2011. Second step is the investigation of a multi-university collaborative in data coaching and program evaluation. "Data Coaches" are called for in the state's Race to the Top award. The notion of a collaborative program was endorsed by SUS Education Deans at their March 2011 meeting.

CAVP ACADEMIC COORDINATION PROJECT

Program Level	6-Digit CIP Code	Program Title	Category	Proposed Action
R	13.1101	Counselor Ed/Guidance Svcs	Corrective Action	This program will be redesigned to serve as the umbrella degree program for Counselor Education and Mental Health Counseling (51.1505 and 51.1508).
M	13.1302	Art Teacher Education	Corrective Action	New online delivery as of 8/10 with substantial enrollment growth anticipated.
M	13.1311	Math Teacher Education	Corrective Action	With a renewed emphasis on mathematics education and desire to revamp the mathematics teacher education program at the Master's level, the College approved submittal of an application to the FDOE for an Educator Preparation Institute (EPI). The EPI will allow UF to prepare mathematics teachers who already hold a baccalaureate through an alternative certification program.
E	14.0701	Chemical Engineering	Corrective Action	Program reenergized for professionals; admit students Fall 2011; evaluate on 7-year BOG cycle.
E	14.2701	Industrial/Systems Engineering	Corrective Action	Program reenergized for professionals; admit students Fall 2011; evaluate on 7-year BOG cycle.
R	50.0703	Art History/Crit/Conservation	Collaborative Model	New in 2002; enrollment growth after 2005; discussions with FSU re graduate committee service and course enrollment.

New Academic Degree Program Proposals

LEGEND: B = Bachelor's M = Master's S = Specialist PD = Professional Doctorate RD = Research Doctorate				
Proposed Date of Submission to UBoT	Program Level	6-Digit CIP Code	Program Title	Proposed Implementation Date and Comments
University of Florida				
Fall 2010	RD	19.0707	Family, Youth & Comm Sciences	2011: The proposed program will address the growing demand in the public and nonprofit sectors for professionals with the doctoral degree. There is an increasing call for public and private programming and policy development to address needs for integrated, community-based human services. Doctoral graduates will be positioned to provide leadership in addressing these needs from a research-based perspective.
Spring 2011	M	30.9999	Sustainable Development Practice	2011: New signature program for the college and one of only a few in the US; will complement new B degree.
Fall 2010	M	26.0101	Biology	2011: This degree will complete development of program offerings in Biology and help meet state STEM needs.
Fall 2010	RD	26.0101	Biology	2011: This degree will complete development of program offerings in Biology and help meet state STEM needs.
Fall 2011	M	51.1509	Genetics Counseling	2012: collaborative, interdisciplinary degree; to meet increased national demand for genetic counselors in clinical, teaching, administrative, commercial, and private practice and consulting environments.
Fall 2011	B	05.0201	African American Studies	2012: To meet student demand
Fall 2012	M	51	Digital Health	2013: The information and communication technology revolution is dramatically changing how the public accesses, receives, and uses health information to promote health, prevent disease, and manage chronic conditions. These rapid changes present a critical need and opportunity to train the next generation of practitioners, leaders, and scientists with expertise in health IT and digital health. A degree in Digital Health would prepare students for cutting-edge, high-demand digital health jobs of the future.

New Academic Degree Program Proposals

LEGEND: B = Bachelor's M = Master's S = Specialist PD = Professional Doctorate RD = Research Doctorate				
Proposed Date of Submission to UBoT	Program Level	6-Digit CIP Code	Program Title	Proposed Implementation Date and Comments
University of Florida				
Fall 2011	B	30.2001	International Studies	2012: This degree will help meet student demand for separate degree in IS, and help meet state's needs in globalization
Fall 2011	B	14.0501	Biomedical Engineering	2012: This degree will respond to growing student demand in this area and help meet state STEM needs

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

The University of Florida is planning to implement a new entering Spring-Summer cohort of undergraduate students beginning with the first class in Spring 2013. This effort will increase access to UF undergraduate programs while making more efficient use of existing plant capacity during the spring and summer. This new cohort will be composed of a mix of first-time-in-college and transfer students with AA degrees. The cohort is expected to grow to a maximum of 2,000 students within its first five years and to remain stable beyond that point.

Other areas of growth for the UF include distance learning and graduate programs. E-learning has been growing over the last five years and has become a widespread means of instructional delivery at UF. Graduate programs are expected to grow at roughly a one percent annual rate, dependent mainly upon the availability of funding to support doctoral students.

UF did not have any over-enrollment in undergraduate or graduate programs in the last year.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

UF Enrollment Plan Proposal - All State-Fundable FTE Enrollments								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	10,182	9,846	10,182	9,839	10,124	10,430	10,521	1.3%
FL Resident Upper	13,258	13,265	13,258	12,979	12,978	13,378	13,643	1.0%
FL Resident Grad I	3,824	2,483	3,824	2,508	2,533	2,584	2,636	1.0%
FL Resident Grad II	2,933	3,922	2,933	3,961	4,001	4,081	4,163	1.0%
Total FL Resident	30,197	29,516	30,197	29,287	29,636	30,473	30,963	1.1%
Non-Res. Lower	559	299	559	304	308	313	314	0.6%
Non-Res. Upper	742	428	742	432	441	453	457	1.1%
Non-Res. Grad I	1,335	1,202	1,335	1,214	1,226	1,251	1,276	1.0%
Non-Res. Grad II	1,413	1,834	1,413	1,852	1,871	1,908	1,947	1.0%
Total Non-Res.	4,049	3,763	4,049	3,802	3,846	3,925	3,994	1.0%
Total Lower	10,741	10,145	10,741	10,143	10,432	10,743	10,835	1.3%
Total Upper	14,000	13,693	14,000	13,411	13,419	13,831	14,100	1.0%
Total Grad I	5,159	3,685	5,159	3,722	3,759	3,835	3,912	1.0%
Total Grad II	4,346	5,756	4,346	5,814	5,872	5,990	6,110	1.0%
Total FTE	34,246	33,279	34,246	33,089	33,482	34,398	34,957	1.1%

Notes:

1. Funded Grad I and Grad II FTE were established before the BOG changed Pharmacy and Law FTE from Grad I to Grad II.
2. Annual growth rate is based on 2011-12 est to 2016-17 period.
3. The 2010-11 data are an estimate since Spring enrollments are not final or fully edited for fundability.

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount	513	524	513	516	513	513	513	-0.1%
Non-Res. Medical Headcount		16		24	27	27	27	2.4%
Total Medical Headcount	513	540	513	540	540	540	540	0.0%

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	Projected Average Annual
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Dentistry Headcount	321	321	321	321	321	321	321	0.0%
Non-Res. Dentistry Headcount		10		10	10	10	10	0.0%
Total Dentistry Headcount	321	331	321	331	331	331	331	0.0%

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	Projected Average Annual
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Veterinary Medical Headcount	332	338	332	336	338	344	344	0.5%
Non-Res. Veterinary Medical Headcount		6		6	6	0	0	-100.0%
Total Veterinary Medical Headcount	332	344	332	342	344	344	344	0.1%

For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE								
SITE: Gainesville, Florida								
		Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2010-11		2011-12	2012-13	2014-15	2016-17	
Lower		9,095		9,050	9,293	9,505	9,488	0.9%
Upper		11,233		10,896	10,846	11,136	11,276	0.7%
Grad I		3,123		3,151	3,179	3,236	3,294	0.9%
Grad II		4,474		4,529	4,583	4,694	4,807	1.2%
Total		27,925		27,625	27,901	28,572	28,865	0.9%

SITE: Jacksonville, Florida								
		Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2010-11		2011-12	2012-13	2014-15	2016-17	
Lower		0		0	0	0	0	0.0%
Upper		0		0	0	0	0	0.0%
Grad I		4		4	4	4	4	0.0%
Grad II		215		215	215	215	215	0.0%
Total		219		219	219	219	219	0.0%

SITE: Orlando, Florida								
		Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2010-11		2011-12	2012-13	2014-15	2016-17	
Lower		0		0	0	0	0	0.0%
Upper		1		0	0	0	0	0.0%
Grad I		2		2	2	2	2	0.0%
Grad II		242		242	242	242	242	0.0%
Total		245		244	244	244	244	0.0%

SITE: St. Petersburg, Florida								
		Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2010-11		2011-12	2012-13	2014-15	2016-17	
Lower		0		0	0	0	0	0.0%
Upper		0		0	0	0	0	0.0%
Grad I		2		2	2	2	2	0.0%
Grad II		248		248	248	248	248	0.0%
Total		250		250	250	250	250	0.0%

For the sum of remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments

SITE: REMAINING PHYSICAL LOCATIONS

	Estimated	Estimated	Estimated	Estimated	Estimated	Projected
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	Average
Lower	174	174	174	174	174	0.0%
Upper	572	572	572	572	572	0.0%
Grad I	118	118	118	118	118	0.0%
Grad II	231	231	231	231	231	0.0%
Total	1,095	1,095	1,095	1,095	1,095	0.0%

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.

SITE: VIRTUAL INSTRUCTION/DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	Projected
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	Average
Lower	876	919	965	1,064	1,173	5.0%
Upper	1,887	1,943	2,001	2,123	2,252	3.0%
Grad I	436	445	454	472	491	2.0%
Grad II	346	349	352	360	367	1.0%
Total	3,545	3,656	3,773	4,019	4,283	3.2%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]				Implementation Strategies			Metric(s)/Timeline/Expected Outcomes			
#1 (Required) - IMPROVE BACCALAUREATE RETENTION AND GRADUATION (continuing)				UF's 4-year graduation rate improved from 58% to 64% between the 2004 and 2005 freshman cohorts due, in large part, we believe, to improved application of Universal Tracking principles and Advising. We will seek to stabilize this achievement and build on it. We will consider implementing a variety of incentives to graduation, including block tuition, which incentivizes accelerated progress to graduation.			Simply stabilizing and replicating the improved 4-year graduation rate would be a substantial achievement. We will spend this year investigating further the phenomena which produced this result to institutionalize successful incentives. We will know within one to two years whether or not this improvement is stable. If we can isolate the successful incentives and behaviors, we can build upon them for further incremental improvement. NOTE: This is a change in our tracking and advising process that does not require substantial investment of revenues to achieve, which is why the Funding Source boxes below are left blank.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13						
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request	
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#2 (Required) - EXPANSION OF DISTANCE EDUCATION AND ELECTRONIC PLATFORM OFFERINGS (continuing)			To facilitate the creation of electronic platform courses and programs, UF has contracted with an external provider of distance education services, Compass/Embanet. Departments can focus on the content to be delivered without ancillary technical distractions. While the use of electronic platforms on campus helps efficient delivery of instruction on campus, distance education off campus is an important alternative revenue source to support the mission of the university, with revenues amounting to over \$58M last year. UF has put financial incentives in place through Responsibility Centered Management (RCM) to encourage the creation of these programs.			UF expects to make more courses and programs available through distance education. UF has a well-developed catalog of offerings at the graduate and professional levels, but relatively little at the undergraduate level. We expect rapid market exploration and experimentation in the next two years at the undergraduate level to provide additional access to Florida's citizens. These programs will likely be self-funded, requiring no state support. The two metrics to measure the success of this program will be the number of new programs made available through distance education and the number of students enrolling. UF will also continue to expand on campus use of electronic platform courses where it makes pedagogical sense, adds value to the instructional process, and increases efficiency. UF will invest \$400-\$500K next year to produce approximately 12 electronic platform courses.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$500K	NA	NA	\$500K	NA	\$870K	NA	NA	\$870K	NA

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#3 (Required) - IMPROVE ACCESS THROUGH SPRING/SUMMER COHORT (new)			In order to take advantage of available capacity in the Spring and Summer terms, admit a cohort of students who attend UF in residence during the Spring and Summer terms. These students will not be in residence during the Fall term, but may engage in internships, study abroad, and distance education.			UF expects to test the market by enrolling the first group of students in this cohort in January 2013. The target number for the first group is 500-1000 students, depending on the mix of freshmen and transfers ultimately sought. In steady state, the program is intended to enroll 2000 students. The steady state will be achieved in three to five years. Measures of success include student satisfaction with the program and a good graduation rate for these spring cohorts. NOTE: It is anticipated that the tuition paid by this cohort will fund the program.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$2M	NA	NA	\$2M	NA	NA	\$4M	NA	NA	NA

GOAL #4

COMPLETION OF THE FLORIDA INNOVATION HUB

The Florida Innovation Hub at UF is being built with an \$8.2 million grant from the federal Economic Development Administration and a \$5 million commitment from the University of Florida.

The 45,000 square-foot facility, slated to be built just a few blocks from campus, will serve as a catalyst for creating startup companies based on technologies emanating from university laboratories. The Hub will provide startup companies with office space, laboratories, conference rooms and other resources to improve their likelihood of success.

Its mission is to provide an innovation ecosystem for connecting all the elements critical to creating and supporting technology-based companies in order to commercialize more research discoveries and create jobs for Floridians.

GOAL #5

COMPLETION OF THE LAKE NONA RESEARCH AND ACADEMIC CENTER

The UF Research and Academic Center at Lake Nona will be a \$44 million, 100,000-square-foot facility that will house the following:

- A clinical research unit from UF's Institute on Aging
- Expansion of the College of Pharmacy's Ph.D. program in the emerging field of pharmacometrics, an area of research which seeks to quantify how drugs and diseases interact to aid in efficient and effective drug development and regulatory decisions
- The Orlando campus of the College of Pharmacy's entry-level professional degree program, which will house 200 students seeking the doctor of pharmacy degree

The center will extend UF's research enterprise to the Orlando area and promote collaboration among researchers at UF and Sanford-Burnham. Their goal is to make fundamental medical research in cancer, diabetes and other diseases available to patients in clinical settings.

The center also will give the university a strong presence in the growing medical complex at Lake Nona, which includes the UCF College of Medicine and Burnett School of Biomedical Sciences, the Nemours Children's Hospital, the Orlando Veterans Affairs Medical Center and the M.D. Anderson Center Research Institute. The center is expected to be completed in summer 2012. The Legislature approved a \$6M appropriation for this project in Spring 2011. This appropriation is awaiting the Governor's approval.

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS

Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1										
2	\$500K					\$870K				
3							\$2M			
4 optional	See total project description in Goal 4									
5 optional	See total project description in Goal 5									
Total										

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
Fund faculty/instructors to provide instruction and improve student-faculty ratio	Since the implementation of the Differential Tuition, a total of 56 faculty and 109 temporary faculty have been hired or retained. We continue to advertise for additional faculty from commitments made from these funds. There are currently five positions being advertised.
Fund advisors to provide student advising.	Since the implementation of the Differential Tuition, a total of three advisors have been hired.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	130
Total Number of Advisors Hired or Retained (funded by tuition differential):	3
Total Number of Course Sections Added or Saved (funded by tuition differential):	755
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
Need-based grants for undergraduate students with financial need.	Funds were awarded as need-based grants in the Florida Opportunity Scholars Program to Florida resident, first-generation-in-college, undergraduate students, with total family income generally less than \$40,000 per year.
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	1403
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$2,587*
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$11*
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$9,337*

* Funds for the Florida Opportunity Scholars Program come from multiple sources including private donations, Florida First Generation Matching Grant and institutional contributions. The amounts above reflect the tuition differential portion of the award only (approximately 48% of the total) rather than the total scholarship amount the student received.

Fall 2011 Request for an Increased Tuition Differential Fee

University: University of Florida

Effective Date	
University Board of Trustees Approval Date:	June 10, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire university
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	Applies to all university undergraduate courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$ 22.00
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7 %
\$ Increase in tuition differential per credit hour:	\$ 10.00
\$ Increase in tuition differential for 30 credit hours:	\$ 300.00
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$ 6,889,426
Total differential fee revenue generated in 2011-12 (projected):	\$ 18,994,862

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University of Florida
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	<u>Estimated Actual*</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ 2,252,809	\$ 3,527,610
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ 2,252,809	\$ 3,527,610
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 12,105,436	18,994,862
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 12,105,436	\$ 18,994,862
<u>Expenditures</u>		
Salaries & Benefits	\$ 9,816,093	13,296,403
Other Personal Services	32,516	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	-	5,698,459
Expended From Carryforward Balance	982,026	2,069,690
**Other Category Expenditures	-	-
Total Expenditures:	\$ 10,830,635	\$ 21,064,552
Ending Balance Available:	\$ 3,527,610	\$ 1,457,920

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections (non-binding)

University of Florida

Undergraduate Students

	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Tuition:</u>							
Base Tuition - (0% inc. for 2012-13 to 2014-15)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	6.96	\$13.74	\$22.00	\$32.00	\$52.29	\$75.63	\$102.47
Total Base Tuition and Differential	\$88.99	\$102.33	\$117.67	\$135.32	\$155.61	\$178.95	\$205.79
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.76	\$5.17			
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$10.16	\$10.65	\$13.94	\$14.68			
Health	\$9.89	\$10.49	\$12.99	\$13.68			
Athletic	\$1.90	\$1.90	\$1.90	\$1.90			
Transportation Access	\$6.11	\$6.79	\$7.33	\$7.72			
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$125.91	\$145.76	\$168.13	\$188.38	\$165.53	\$188.87	\$215.71
% Change		15.8%	15.3%	12.0%	-12.1%	14.1%	14.2%
<u>Fees (block per term):</u>							
Student Financial Aid ¹					\$77.49	\$77.49	\$77.49
Activity & Service					\$231.75	\$243.98	\$256.86
Health					\$215.96	\$227.36	\$239.35
Athletic					\$28.50	\$28.50	\$28.50
Transportation Access					\$121.86	\$128.29	\$135.06
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$675.56	\$705.62	\$737.26
% Change		NA	NA	NA	NA	4.4%	4.5%
Total Tuition and Fees for 30 credit hours	\$3,777.30	\$4,372.80	\$5,043.90	\$5,651.29	\$6,317.09	\$7,077.41	\$7,945.89
\$ Change		\$595.50	\$671.10	\$607.39	\$665.80	\$760.32	\$868.49
% Change		15.8%	15.3%	12.0%	11.8%	12.0%	12.3%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$534.76	\$614.97	\$707.21	\$707.21	\$742.57	\$779.70	\$818.68
Out-of-State Undergraduate Student Financial Aid ³	\$26.73	\$30.74	\$35.36	\$35.36	\$37.13	\$38.98	\$40.93
Total per credit hour	\$561.49	\$645.71	\$742.57	\$742.57	\$779.70	\$818.68	\$859.62
% Change		15.0%	15.0%	0.0%	5.0%	5.0%	5.0%
Total Tuition and Fees for 30 Credit Hours	\$20,622.00	\$23,744.10	\$27,321.00	\$27,928.39	\$29,708.04	\$31,637.91	\$33,734.42
\$ Change		\$3,122.10	\$3,576.90	\$607.39	\$1,779.66	\$1,929.86	\$2,096.51
% Change		15.1%	15.1%	2.2%	6.4%	6.5%	6.6%
<u>Housing/Dining</u>							
	\$7,396.00	\$7,810.00	\$7,966.00	\$8,448.00	\$8,704.00	\$8,965.00	\$9,230.00
\$ Change		\$414.00	\$156.00	\$482.00	\$256.00	\$261.00	\$265.00
% Change		5.6%	2.0%	6.1%	3.0%	3.0%	3.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

**University of Florida
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Enhancing size & diversity of dentist workforce through expansion of DMD		\$2,800,000	\$2,800,000
2	UF Research and Academic Center, Lake Nona	\$2,930,000	\$3,000,000	\$5,930,000
3	IFAS Research & Extension Workload Cost to Continue Formula	\$1,684,208		\$1,684,208
4	A Virtual General Education Core for the SUS and State College Systems		\$870,000	\$870,000
5	Improving Care & Patient Outcomes Statewide: Program in Personalized Medicine	\$2,800,000	\$3,200,000	\$6,000,000
6	Computational Biology	\$1,000,000		\$1,000,000
7	Promoting Healthy, Sustainable Animal Systems	\$2,240,000		\$2,240,000
8	Simulation Center	\$2,200,000	\$3,750,000	\$5,950,000
9	Research Computing Resources for UF & the State of Florida		\$1,900,000	\$1,900,000
10	Stan Mayfield Biorefinery		\$2,000,000	\$2,000,000
11	National Resource for Digitization of Biological Collections		\$750,000	\$750,000
12	Master of Science in Patient Safety	\$2,285,672		\$2,285,672
13	Archer Clinic	\$256,600		\$256,600
14	Public Issues Education in Agriculture and Natural Resources	\$1,450,000		\$1,450,000
15	Veterinary Medicine Emerging Pathogens World Class Scholar Recruitment	\$1,500,000	\$3,000,000	\$4,500,000
	Total	\$18,346,480	\$21,270,000	\$39,616,480

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Enhancing the size and diversity of the dentist workforce through expansion of DMD enrollment
Priority Number	1
Recurring Funds Requested:	\$0
Non-Recurring Funds Requested:	\$2,800,000
Total Funds Requested:	\$2,800,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The dentist to population ratio in Florida in 2007 was approximately 49.4 per 100,000 population and varied widely across the state with higher concentrations of dentists in the urban areas, leaving many rural and less densely populated communities underserved. The dental workforce does not reflect Florida’s ethnic and racial diversity, with a significant underrepresentation of African American dentists. With the growth of Florida’s population, the dentist to population ratio in our state has declined in recent years. Also, an additional 751 dentists are needed to address Florida’s Dental Health Professional Shortage Areas (DHPSAs). In the most recent Pew Foundation Report, Florida received a grade of “F” in terms of key oral health performance indicators.

Recognizing the need for an expanded and more diverse dentist workforce, the University of Florida proposes to phase in an enrollment increase of 80 students, graduating 20 additional Doctor of Dental Medicine (DMD) students per year using a six-year implementation plan. Currently the college enrolls about 82 students per year. The majority of UF’s dental graduates remain in Florida to serve the state’s population as general dentists.

The DMD students would complete the majority of their education on the UF Gainesville campus but would also complete six weeks of community-based clinical service learning in the third and fourth years of the DMD curriculum. Community-based clinical rotations are typically located at public health units or private not-for-profit safety net clinics and they are an important way for students to gain practical clinical experiences while providing much

needed dental care to underserved patients and communities. Current clinical rotations occur throughout Florida, and would be expanded with the additional enrollment to communities in greatest need including those in northern Florida and the Panhandle.

Because there is a need for an ethnically and culturally diverse dental workforce, UF proposes to expand its outreach activities to recruit underrepresented and disadvantaged dental students. One mechanism the college will investigate is partnering with Florida A&M University (FAMU) to increase the proportion of under-represented minority students entering dental school. Other SUS colleges will also be considered.

Under the proposed plan, the college is requesting planning money, funds for facility expansion and renovation, and operating funds. Planning money will be used to support the exploration of expanded academic partnerships such as with FAMU, additional outreach and recruitment efforts to identify underrepresented minority students, and planning for physical plant renovations to accommodate the additional students. The simulation laboratory would need to be expanded and faculty and staff would need to be recruited. Furniture for expanding waiting areas, the business office and for faculty offices would be required. Additionally, some clinical computers and dental equipment and supplies would be required at start-up. Existing space has been identified to add a large classroom, but would require renovation, educational technology and additional furnishings.

The Operating Budget Form II attached reflects only the recurring and non-recurring funds needed in Year 1. However, the proposed expansion of the DMD class will occur over a six-year time period. Full funding of the six years and the recurring funds thereafter will be required for the programmatic expansion. Non-recurring funding is needed in Year 1 to prepare the facility for the expansion and includes initial planning money. Recurring funds are phased in beginning in Year 2 and include funding of \$57,500 per dental student educated, exclusive of tuition. Enrollment increases incrementally over six years. The recurring expenses increase proportionately with enrollment as shown below. It will require continued annual funding of \$4.6 million thereafter to maintain the increased enrollment of 80 dental students.

	Year 1*	Year 2	Year 3	Year 4	Year 5	Year 6
Recurring						
Educational expenses	0	\$575,000	\$1,725,000	\$2,875,000	\$4,025,000	\$4,600,000
Non-recurring						

Planning	\$ 250,000					
Sim lab expansion	\$1,200,000	0	0	0	0	0
Classroom renovation	\$ 600,000	0	0	0	0	0
Clinical equipment and supplies	\$ 750,000					
Total by Year	\$2,800,000	\$575,000	\$1,725,000	\$2,875,000	\$4,025,000	\$4,600,000
Increase in students from baseline	0	10	30	50	70	80

II. **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.*)

DMD enrollment would be phased in over five years as follows:

	Year 1*	Year 2	Year 3	Year 4	Year 5	Year 6
1DNs	80	90	100	100	100	100
2DNs	80	80	90	100	100	100
3DNs	80	80	80	90	100	100
4DN	80	80	80	80	90	100
Total	320	330	350	370	390	400
Increase from baseline	0	10	30	50	70	80

Following the phased in implementation, the college would produce an additional 20 DMD degrees each year beginning in year 6.

To support the expanded enrollment, faculty would be recruited who are not only excellent clinicians and academicians, but also have an interest in clinical and translational research. These additional faculty members would enhance the college's capacity to expand its research program. Expected outcomes would include an increase the college's research funding and scientific breakthroughs to improve oral health.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.): **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	UF Research and Academic Center, Lake Nona
Priority Number	2
Recurring Funds Requested:	\$2,930,000
Non-Recurring Funds Requested:	\$3,000,000
Total Funds Requested:	\$5,930,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The proposed UF RAC will allow UF to expand its clinical services and medical research into the Orlando area. This will allow UF scientists to work in synergy with the research institutes (Sanford-Burnham), universities (UCF Medical School) and medical establishments (Veterans Administration Hospital) in the Lake Nona area. The long term goal would be to engage in collaborative research with a view to facilitating new discoveries that provide cutting edge therapies for diseases such as cancer, diabetes, and others.

The requested funds will be used to defray capital outlay and operational costs of the facility. Capital outlay includes the build out of research laboratories on the third and fourth floors, including fixed equipment and casework. Operational costs include salary support for faculty and staff to be recruited as well as operational expenses.

II. 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.)*

When completed, the UF RAC at Lake Nona is predicted to provide about 120 high wage jobs in the biomedical research arena with total annual salaries of about \$7.9M with added downstream economic impact of \$33.3M and an added 169 jobs according to a recent economic impact study.

When fully operational, the research programs at the UF RAC will result in 5-10 disclosures/patents and 2-4 license agreements annually.

The UF RAC will also be the site for the UF College of Pharmacy’s Doctor of Pharmacy program, which will be relocated from the Apopka area. This facility will provide a training site for about 200 pharmacists at a given time.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested
1.	UF Research & Conference Center at Lake Nona, (Planning)	2008-2009	\$6.0M (funded by the Legislature)
2.	UF Research & Conference Center at Lake Nona University of Florida match	2010-2011	\$20.0M (funded by the Legislature) \$10.0M (approximately)
3.	UF Research & Conference Center at Lake Nona	2011-2012	\$6.0M (funded by the Legislature)

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	IFAS Research and Extension Workload Cost to Continue Formula
Priority Number	3
Recurring Funds Requested:	\$1,684,208
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,684,208

- I. **Description** (*Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

IFAS was asked to develop a cost to continue funding formula or model that would respond to increased research and extension workload demand. At a May 2004 Board of Governors (BOG) meeting model was presented to and adopted by the BOG. The formula was used by the BOG in its subsequent legislative requests and partially funded by the Legislature. The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of *workload delivery units*. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then divided by 40 which is the number used to convert student credit hours to FTEs. The total IFAS research and extension budget (General Revenue) is divided by this number to determine the value of a *workload delivery unit*. Using this method IFAS served the equivalent of over 127,520 “students” on a rolling three year average. Thus, IFAS is maintaining its requested increase in the cost to continue workload at the 1.50% level to hopefully maintain service at current levels.

This is a continuation of the cost to continue BOG initiative from previous years. The portion of the funds allocated to county extension faculty will receive an appropriate 30% match from local government for the salary and all of the support funds necessary for the local extension programs. It is also connected to the IFAS accountability program wherein users of IFAS information and services are surveyed annually to ensure 92% acceptable service.

II. 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.*)

This funding request allows IFAS to meet a documented increase in demand for its services which are not met by tuition or enrollment growth. Annual reports of accomplishment document actual efforts by IFAS faculty in support of clientele research and extension demands.

III. Facilities (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*): **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	UNIVERSITY OF FLORIDA
Work Plan Issue Title:	A Virtual General Education Core for the SUS and State College Systems
Priority Number	4
Recurring Funds Requested:	\$0
Non-Recurring Funds Requested:	\$870,000
Total Funds Requested:	\$870,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

UF will create electronic platform (online) versions of 24 General Education courses suitable for use in on-campus delivery or through distance education. The materials will be made available at no charge to all SUS institutions and to all State Colleges for use at those institutions. In addition, they will be used on the UF campus and offered to students throughout the state via UF's distance education delivery mechanisms. The 24 courses will be divided among required areas in General Education, including Mathematics and English, Social Sciences, Humanities, Physical Sciences and Biological Sciences. They will all be chosen from courses in the Common Course Inventory and the Florida Higher Education Distance Learning Catalog and are all transferable to any public SUS or State College institution under the statewide articulation agreement.

This service to the entire SUS and the State Colleges is new.

The expertise, infrastructure, and experience needed to create these courses are already in place on the UF campus. All courses will be proposed for "Quality Matters" certification to assure the teaching and technology meet nationally established quality standards.

The budget requested is based on a cost of \$30K per course development and a one-time infusion of \$150K to extend and upgrade UF's course management system to support the totally asynchronous nature of these course offerings.

II. 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.)*

These courses will provide an efficient and cost-effective mechanism to deliver General Education on all SUS and State College campuses and through distance education. They will eliminate the need for multiple formulations of the same courses around the state, and their availability will foster increased access to General Education. We anticipate substantial cost savings around the state from the use of these materials.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Improving Care and Patient Outcomes State-Wide Using Breakthrough Genetic Information: A Program in Personalized Medicine
Priority Number	5
Recurring Funds Requested:	\$2,800,000
Non-Recurring Funds Requested:	\$3,200,000
Total Funds Requested:	\$6,000,000

- I. **Description** (*Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

The University of Florida wishes to establish a cutting edge program in Personalized Medicine. The elaboration of the human genome along with new understanding of the role of genetics in disease risk, drug responses and outcomes have led to the expectation, stated by National Institutes of Health Director Francis Collins and others, “*that eventually an individual’s personal genome will be part of their medical record, from which information can be pulled to determine disease risk or guide treatment decisions*”. Some refer to this as personalized medicine.

The Program in Personalized Medicine at the University of Florida will create a fundamentally new capability for medicine – to use personal genome information to guide medical care. The Clinical and Translational Science Institute (CTSI) at UF proposes to initiate this program with an important specific example – the use of clopidogrel (also known as Plavix, a drug often prescribed for patients to prevent clotting after receiving cardiac stents to improve blood flow). It is known that patients with particular genetic features will not respond as well to Plavix, while others who do not have those genetic features will do better. Doctors can use information from the patients’ genome to understand who will respond positively, and will be able to make decisions regarding whether the drug should be prescribed or not.

Making personalized medicine a reality will require a concerted effort on the part of health systems, clinicians, geneticists, informaticians, and researchers. Our initial focus is on a single drug. Our mid-term goal is to enable our health

system to use additional genetic findings in health care. Our long-term goal is to be a leader in preparing health systems state-wide to use personal genomic data as it becomes available. In the process of building this program, we will also create a large genetics data repository that will support clinical care and future research efforts throughout Florida.

Our specific aims are to: 1) **Establish a Program in Personalized Medicine** that will include use of patient-specific genetic information to guide decisions made by the patients' doctors. Following implementation at UF&Shands Gainesville, we will implement personalized medicine at the University Medical Center in Jacksonville, in collaboration with Florida State University at their participating regional campuses, and with the Orlando Regional Healthcare system. 2) **Develop the required infrastructure and critical mass** of expertise for developing genome biology at UF. This will require the recruitment of additional MD and PhD researchers in the area of human genomics; as well as the development of mechanisms for evaluating additional genetic findings that are clinically actionable. A state-wide genetic data repository and state-wide sample storage infrastructure (storage of serum, tissue, DNA, etc.) linked with clinical records will be created to improve health care throughout the state. 3) **Establish UF as a leader** in one of the most critical new fields of medicine – personalized genomic science, and the State of Florida as a leader in the use of personal genetic information in health care.

The Program in Personalized Medicine closely aligns with the NIH and New Florida values to improve the conduct of biomedical research and accelerate the translation of laboratory discoveries into clinical practice. It directly addresses four strategic research goals. 1) Enhance clinical and translational research capability. 2) Enhance state-wide collaboration. 3) Enhance the health of our community and nation. 4) Accelerate translational science. This proposal represents an innovative program that integrates genotyping, biorepository, and electronic health records for substantial patient impact within the UF&Shands and state-wide health systems. The resulting program represents a model for broad implementation across the U.S. This multidisciplinary program involves not only translation of knowledge to clinical practice, but also creates a substantial databank for future research.

Innovation

The Program in Personalized Medicine provides a concrete example of translating laboratory discoveries directly to practice. There are only a few such programs in the whole country, all in the same preliminary stage of development. Our approach provides a fundamentally new capability for health care. The program brings together many key elements of the UF CTSI including laboratory research, informatics, ethics, regulatory support, multiple state-wide healthcare systems, in innovative service to an over-arching goal -- improving

the care of patients using genetic information. The generation of an invaluable sample repository and a genetic data repository that can be linked to information in the medical record will lead to continued discovery of genetic predictors of disease and drug response. The proposed program will position the State of Florida as a leader in the use of personalized genetic information in clinical care.

II. 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.)*

The proposed state support will improve the health care of Floridians, generate new research and related economic impacts, improve citizen access to new drugs and therapies, and develop next generation training for scientists and physicians. Establishing cutting edge infrastructure will allow UF and other Florida Universities to participate in highly specialized clinical trials that would not otherwise be possible. The program will serve as a catalyst for multidisciplinary research programs important in the development of additional new technologies. The Personalized Medicine Program at UF will result in economic rewards as well as provide treatments and cures that would otherwise be unattainable. The program will provide training for physicians and scientists to better design drugs and therapies using knowledge of the human genome. Community outreach programs and genetic educational programs will make approaches available across the State of Florida, improving the health and well-being of Floridians.

We anticipate positive health care, economic, social, and educational impacts:
Health Care

- Improved patient outcomes by using personal genomic information for the treatment of patients.
- Improved patient outcomes by using personal genomic information for identifying disease risk and improving care plans.

Economic Impacts

- Increased revenue from NIH and pharmaceutical industry for the performance of unique clinical trials related to personalized medicine.
- Significantly increased NIH and corporate funding (4:1 return on investment).
- Large royalty/licensing income from new treatments, therapies and drugs.
- Recruitment of more biotech firms to Florida.
- The generation of a technologically savvy workforce that is well qualified to obtain high wage jobs in the health and biotechnology sectors.

Societal Impacts

- Improved access for all Floridians to new drugs and therapies.

- A quicker time frame for the development of new, personalized treatments and drugs.

Educational Impacts

- Provide new training programs to educate students in human genetics that impact the health and biotechnology sectors.
- Improved and more multidisciplinary training for clinicians and scientists to enhance health care delivery related to personal medicine.
- Provide improved training in regulatory affairs and ethics so that genetic related trials are developed and conducted with participant safety as a primary goal.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.): **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Computational Biology
Priority Number	6
Recurring Funds Requested:	\$1,000,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,000,000

I. Description *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

UF will use these funds to establish a group of two to three senior faculty and two to three junior faculty in computational biology. This is an important and rapidly developing field which is determined to understand and exploit the massive amounts of data generated in biology. New methods are needed to systematically analyze the data to discover new drugs, find genetic link to diseases, and developing a comprehensive understanding of various biological processes. Given UF's substantial expertise and the State of Florida's investment into biotechnology, it is imperative that UF develop expertise in this field, since it will be the source of important and lucrative intellectual property, patents, and licensing in the future.

The funds will be used to invest in faculty doing cutting-edge research in the fields below. We expect these faculty to develop a vigorous program of external grants and contracts to fund their research.

Computational Phylogenetics: develop new algorithms for reconstructing and evaluating the "tree of life" (the evolutionary history of all life), which serves as a framework for much of the rest of biology

Computational Genomics of Non-Model Species: new DNA sequencing technologies make it possible to generate genome sequences for "non-model species," i.e., those for which extensive genetic resources are not available; however, methods of genome assembly for "non-models" are inefficient and require further development for optimal performance

Algorithm Development for Computational Genomics: new analytical tools for many aspects of genome analysis are needed, particularly methods to visualize the results of the analyses in intuitive and cogent ways

Pathogen Biology: understanding pathogens is fundamental to human health and agriculture, but as pathogens are often transferred between species or introduced from other geographic areas, their study is complex and multidisciplinary, often combining large data sets of genetic or genomic data, plus information on distribution and ecology as well as biological responses to pathogen attack, etc.; integration of these data sets will lead to new understanding (and possible treatment or management) of pathogenicity

Systems Biology: unites all information available from the molecular to the whole-organism level to understand biological processes

Multidimensional Systems Biology: unites systems biology with genomics and ecology to understand ecological networks; could be applied to studies of climate change

- II. 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.*)

Additional expertise in a small number of targeted fields, as listed above, would reap huge benefits for the research, teaching, and technology development enterprises at UF, transforming current research capabilities and enabling new research and technology development directions. Recent efforts have already been successful in generating new collaborations between biologists and computer scientists, with over \$10 million in federal grant funds awarded in less than a year to support computational biology projects. Such interactions, and others, will be enhanced through support of an expanded computational biology initiative. UF's strong national and international reputation in biological research will be extended to the cutting-edge sub-disciplines of biology that incorporate mathematics, computer science, and engineering. Continued investment in computational biology at UF will lead to new multidisciplinary research. Nationwide, few programs provide comprehensive training in computational biology, bioinformatics, and statistics at either the graduate and undergraduate levels, despite the growing need for such expertise in university research, government, and industry. Ongoing training efforts at UF are scattered among departments and colleges and would be improved considerably with expansion of

computational biology expertise on campus. UF's current expertise, combined with additional faculty in key areas of computational biology, could produce comprehensive undergraduate and graduate training that rivals the top programs in the country. Many major challenges facing today's society are biological problems, from understanding and predicting the effects of climate change (a particularly important problem for a state with extensive coastline and an economy that depends in large part on agriculture) to feeding the world's growing population (predicted to reach 9 billion by 2050) to understanding and fighting disease. All of these problems can only be solved through multidisciplinary research, all of which requires large-scale computational methods. A strong computational biology program at UF will better allow the institution to meet the needs of society and to serve the people of the State of Florida. Computational approaches to plant biology, for example, could lead to improved yields and new cultivars of Florida crops, just as such research is being applied to corn, rice, soybeans, and others. Likewise, a "landscape genomics" approach to understanding the interactions among organisms in a region could lead to better control of invasive species, which cost the State millions of dollars annually in the form of agricultural pathogens and other pests, and better management of our natural resources.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Promoting Healthy, Sustainable Animal Systems
Priority Number	7
Recurring Funds Requested:	\$2,240,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$2,240,000

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

Animals and animal agriculture continue to hold places of great economic, environmental, and societal significance in Florida. In our ever-changing world from predominately rural, farm-based, and community-centered to primarily urban and global in scope, the interaction between animals and people and the interface between their environments evolve in concert. The legislative budget initiative, “Promoting healthy, sustainable animal systems”, is designed to produce new, science-based information and transfer the information to Florida’s livestock industries, animal owners, and public to be applied in every county in Florida.

Considering the breadth of impact of animal agriculture, it is clear that sustaining that industry is critical to the health and welfare of all Floridians, now and in the future. But there are challenges to sustaining the Florida livestock industry. Because profitability is the foundation of a sustainable industry, solutions to problems must be economically viable. Yet business decision support tools for the livestock industry are limited currently and require constant revision to remain relevant. New potential revenue streams, such as incentives for maintaining open space, must be evaluated and included in economic models to ensure that societal benefits beyond food production are appropriately compensated. Sustainability also depends on a well-trained work force, including professional managers, veterinarians, and allied industry personnel to support livestock enterprises. The University of Florida plays a critical role in educating the next generation of that professional work force, and recruitment to the UF/IFAS often begins long before a student reaches Gainesville through exposure to youth outreach programs, e.g., 4-H and FFA. These vital linkages must be maintained and strengthened for animal agriculture to thrive.

The tropical/subtropical environment of Florida creates unique advantages and challenges for commercial livestock operations. For example, the climate offers an opportunity for year round forage production, and thus favors forage consuming species such as cattle and horses. However, research is needed to determine optimal forage species for varying climates and specific animal production cycles. Beyond the animal's ability to utilize forages, the capacity for different plant species to recycle nitrogen, phosphorus and other byproducts of animal production is essential knowledge to develop sustainable production systems. Because Florida's environment is not replicated in any other area in the US, we must generate data specific to this setting and evaluate the impact of this environment on animal performance and well-being. In the broader perspective, the data generated in Florida has application on an international scale and brings that global dimension to our activities, an important factor in today's interconnected world.

A final facet of sustainability is applying modern technologies to selection of animals that can best perform under the challenging conditions found in Florida. What type of animal can we breed that is best adapted to the environment here in FL? Can we select animals that are better suited to resist pathogens? Are there behavioral traits that improve an animal's performance in the tropical/subtropical environment? Not only is this type of knowledge critical to Florida producers, but there are collateral benefits for consumers. For example, improved pathogen resistance should allow for reduced use of antibiotics to treat disease. Consumers increasingly embrace animal products that are free from exogenous inputs, and increased knowledge of genetic mechanisms will lead to new opportunities to manage animals in more sustainable, systematic ways.

Research generated but not disseminated is of little value to the citizens of Florida. But, the ever-increasing population of our suburban-rural interface creates pressure on our traditional outreach programs. Increasing the capacity to serve these emerging stakeholder groups is an important component of this initiative, especially in the equine industry. Further, as the non-farm population grows there is a greater need to provide scientifically sound, unbiased information to consumers regarding animal production practices and the sustainability of those practices. Investment has been made in infrastructure to deliver programming over the internet, and a large proportion of Floridians are ready to use this approach. We must expand our use of web-based delivery to remain relevant, and sustain our presence as the source of unbiased, scientifically sound information.

II. **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.*)

Under this initiative we will increase our knowledge about livestock and equine production and economics with focus on forage production and quality, animal production efficiency, animal health, and economics. For example we will: a) conduct genetic research on new forage species and crops for livestock feed and grazing systems, b) conduct research on beef/forage integrated production systems, c) conduct basic research on genetics and physiology of animal feed conversion and nutrition to increase production efficiency, d) conduct economic studies on livestock production systems, e) conduct research on livestock and equine nutrition and health, f) conduct research and education programs on livestock waste management, and g) expand education programs, especially for youth, on livestock and equine care, management, and health.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*): **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	UF Health Science Simulation Center
Priority Number	8
Recurring Funds Requested:	\$2,200,000
Non-Recurring Funds Requested:	\$3,750,000
Total Funds Requested:	\$5,950,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The University of Florida plans on developing a UF- Health Science Simulation Center (UF-HSSC) that will serve as a focus for development of novel applications of technology in the education, training and assessment of UF health care students and providers. The center will serve as a nidus for the potential development of 5 additional simulation education and assessment centers within the state of Florida to meet the increasing training and certification needs of its health care provider. This represents a significant expansion of UF's current simulation programs.

The establishment of the UF-HSSC expands upon UF's strengths in health care education, research and development. Simulation and related technologies are becoming a significant component of the educational and certification programs of the health care professions including medicine, pharmacy, nursing, physician assistant and dentistry. This proposal will expand and accelerate simulation research and development in the State of Florida and promote collaborative projects with public and private entities including other universities and corporate partners. Simulation research has significant patent and licensing opportunities resulting in high paying technical positions in prototype development and educational support. An example of previous simulation initiatives resulting in commercial development was the UF-COM collaboration with the Meti Corporation, which currently has approximately 200 employees with revenues of approximately \$30 million. In addition, the use of simulation tools in health care education will propel UF's reputation nationally and internationally and likely have a strong positive impact on student recruitment, performance, and retention.

The proposed UF-HSSC within the UF Academic Health Center will be a national model for innovation in the education and assessment of health care students and providers resulting in improved patient outcomes and safety for the residents of Florida and the nation. It will enhance the ability of the state of Florida to recruit health care providers, promote their continued professional development and training and ensure that they possess the necessary skills to provide the highest quality care to the residents of Florida. It will be a focus for development of new high wage jobs as well as new commercial ventures.

The requested funds will be used to expand and consolidate existing simulation programs, develop new innovative simulation and virtual reality educational, training and assessment modules and defray operational costs of the facility. This includes new expanded facilities and salary support for faculty and staff as well as operational expenses.

Simulation is well established as an educational, training and assessment tool within multiple professions including airline pilot, military, and astronaut training. During the past 20 years there has been increasing development of simulation training and assessment programs within the health care professions. This includes; communication skills, physical examination skills, technical and procedural skills, and collaborative inter-professional approaches to patient care. Multiple modalities have been proven effective in developing specific skills that range from “low fidelity” intravenous blood drawing training to “high fidelity” dynamic patient simulators, standardized patients and most recently virtual reality. However, at this time educational and assessment initiatives within health care have been fragmented among individual disciplines and institutions.

The UF-COM is recognized as an innovator in the development of new simulation tools and technology applications within its medical and educational programs. This has included the ability to gain external funding from government, private and commercial sources. However, in the current funding and economic climate it has been difficult to develop new innovative applications of technology in health care simulation and extend our programs at the University of Florida to local communities, the State of Florida and nationally.

II. 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.)*

The UF-HSSC will serve as a program development, education, training and assessment site. It will be used by UF medical, nursing, dental, physician assistant and pharmacy students (~1200+ students/year) as well as residents, nurses and physicians within the Shands Hospital system (~1000/year). We anticipate expanded use in the future.

We propose to develop up to five regional training and assessment sites across the state of Florida to meet the needs of health care professionals throughout the state. Initially approximately 20 high wage jobs will be created at the UF-HSSC including physicians, nurses, pharmacists, dentists, cognitive psychologists, professional educators, engineers and computer scientists as well as technical staff with total annual salaries of about \$2.1M. Future expansion and development of up to five regional training and assessment sites within the state of Florida will create approximately 60 additional jobs (~12/site).

The research and development component of the Center should produce innovative simulation tools and numerous patents and license agreements. It is likely these patents and license agreements will lead to commercial development with formation of several startup companies and or work complimentary with existing Florida based companies focused on simulation products.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	UF-HSC Education/Simulation Bldg	2011-2012	\$3.0M	8
2.	UF-HSC Education/Simulation Bldg	2015-2016	\$31.1M	8
3.	Simulators and technology	2011-2012	\$0.75M	

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	UNIVERSITY OF FLORIDA
Work Plan Issue Title:	Research Computing Resources for UF and the State of Florida
Priority Number	9
Recurring Funds Requested:	\$0
Non-Recurring Funds Requested:	\$1,900,000
Total Funds Requested:	\$1,900,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The University of Florida requests \$1.9M to scale up its High Performance Computing (HPC) resources to develop and provide a coherent and comprehensive approach to manage the oncoming deluge of data associated with modern research and the high-tech economy in the State of Florida. This investment will build on and expand the processing capacity and the data storage infrastructure for UF and for the State of Florida “Sunshine Grid” cyber infrastructure. In particular, UF will work with the New Florida Cluster “Sunshine Grid” award partner institutions (FSU and USF) and with UCF and the University of Miami to develop and implement infrastructure that will benefit all researchers throughout the SUS.

We propose to build a data life cycle management system for researchers and startup-companies with a storage capacity of 1 petabyte. The system includes data storage systems as well as computer systems for data processing and network for efficient data movement. Using a 1500 core cluster as a building block with internal communication equipment at \$400K and a 115 terabyte high availability storage system as another building block at \$170K, we estimate that a data life cycle management system with a capacity of 1 petabyte will cost \$1.9M. The proposed architecture for this system will distribute its configuration around the State in the data centers of the cooperating institutions to ensure reliability and availability of service.

II. 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.*)

This infrastructure is urgently needed to support the growing challenges of data life cycle management throughout science and engineering. Huge amounts of data now come from traditional disciplines in science and engineering and especially from emerging disciplines such as computational biology. This discipline, in particular, promises new medical breakthroughs through the manipulation of genetic data obtained from genetic sequencing. This is an emerging field, and Florida needs to be at the forefront, consistent with the State’s investment in biotechnology research and development.

This infrastructure will also provide multiple opportunities to build effective collaborations with existing industries as well as assist high-tech startup companies in meeting their business goals in a timely manner. In particular, it will underpin the efforts of startups and developing companies engaged with UF’s Innovation Hub and the Institute for Commercialization of Public Research. Thus the investment will allow multiple public and private institutions and organizations to leverage the expertise in data life cycle management that is being developed within the SUS.

III. Facilities (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Stan Mayfield Biorefinery
Priority Number	10
Recurring Funds Requested:	\$0
Non-Recurring Funds Requested:	\$2,000,000
Total Funds Requested:	\$2,000,000

I. Description *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The 10 billion gallons of imported transportation fuel used annually in Florida is responsible for 40% of the greenhouse gas production, creating a significant imbalance in trade and a strategic dependence on imported oil. Oil prices have increased dramatically during the past few years and are likely to increase further in the future, damaging the economy of Florida. Increased efficiency and the development of renewable alternatives could mitigate these adverse effects. Development of large scale, domestic, renewable fuels and chemicals will provide a cost-competitive alternative that can stabilize the cost of automotive fuels and other petroleum-derived products.

The University of Florida has established an international reputation for the development of genetically engineered microorganisms that transform renewable carbohydrates from green plants into biofuels, chemicals, and plastics that replace petroleum. In recognition of this core strength, the State Legislature has provided \$20 million in construction funds for the Stan Mayfield Biorefinery to expand this cutting-edge university research to now include the development of improved manufacturing processes for green fuels/chemicals and to facilitate commercial development. Design, permitting and construction of this plant are underway with expected completion in September of 2011. This facility is being constructed adjacent to and in cooperation with Buckeye Technologies, in Perry FL.

However, no research operating funds were allocated for the Stan Mayfield Biorefinery. Federal support is being requested to complement the State construction investment in this facility. UF/IFAS and Buckeye are also pursuing commercial partners to commercialize the state's investment in this research and demonstration effort.

The Stan Mayfield Biorefinery will serve as a unique research and teaching platform to attract the most talented faculty, students, and post-doctoral associates to create a world-class academic program. In addition, this facility will promote economic development in Taylor County and facilitate the commercial deployment of agriculturally-based green technologies throughout Florida.

The Stan Mayfield Biorefinery progress to date includes completion of all ground lease; operational agreements; intellectual property agreements; engineering design and construction contracts awarded; and construction initiated. The project will serve as a unique research and teaching platform to attract the most talented faculty, students, and post-doctoral associates to create a world-class academic program. In addition, this facility will promote economic development in Taylor County and facilitate the commercial deployment of agriculturally-based green technologies throughout Florida. Funds are requested for the staff, maintenance/process improvement, and operation during the first two years of operation.

II. 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.)*

Each year we expected that the Stan Mayfield Biorefinery will be incorporated into the educational curriculum of approximately 200 undergraduate students and 100 graduate students, primarily through guided visits and lectures on site. We anticipate that 10-20 graduate students will be directly involved in research using this facility, more if additional university faculty are hired in this area.

We also expect approximately 200 visitors primarily as interested community groups. Being near the N-S route traveled by many members of our Florida legislature, we anticipate and welcome frequent visits to ensure that this investment in Florida is being used well.

The Stan Mayfield Biorefinery is likely to serve as a nucleus to attract other green energy projects. Recent discussions include newly designed wind turbines for electrical generation and potential development of portable equipment for partial processing of feedstocks at farm sites.

Renewable Bio-Energy conferences are frequently held in Florida. Where feasible, tours will be offered and coordinated with these conferences as an opportunity to recruit further interest and investment in Florida.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	National Resource for Digitization of Biological Collections
Priority Number	11
Recurring Funds Requested:	\$0
Non-Recurring Funds Requested:	\$750,000
Total Funds Requested:	\$750,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The newly established United States National Resource for Digitization of Biological Collections (*iDigBio* – Integrated, Digitized Biocollections) is a joint venture of UF’s Florida Museum of Natural History, the Department of Electrical & Computer Engineering, and Florida State University. It is funded by the National Science Foundation at \$10 million for five years (and likely to be renewed thereafter, total = \$20 million/10 years) and will develop an integrated national infrastructure for digitization of biodiversity collections housed in U.S. institutions in all 50 states. The resource will provide access to information critical to scientific research and education, including that designed to understand biodiversity and societal consequences of climate change and other environmental issues. This request accompanies the national investment in coordinating digitization at the national level with a State of Florida investment to preserve and make accessible biological collections data, especially images, representing Florida’s biodiversity.

Among its responsibilities, *iDigBio* must safely keep and make available over the Internet extensive amounts of digital media and associated data about biological samples collected by public and private institutions alike. It will be essential for UF to acquire IT resources on which a reliable and high-performance data storage cloud-like system can be deployed. UF has an immediate need for 500 terabytes of high quality computer storage to house digital information currently being generated. UF has architected a system for this purpose with resource costs estimated at \$500,000 which meets the enterprise-storage industry cost benchmark of \$1,000/terabyte and includes technical and vendor support to insure performance and long-term data integrity. In addition, the museum will need to upgrade its high-performance storage area network (SAN, \$80,000) as

well as adding server-class network switches (\$20,000), server rack-mounted uninterruptible power supplies for new hardware (\$10,000) and additional servers to provide robust visualization capabilities (\$20,000). High resolution digital cameras, 3D and CT scanners, standard office equipment for newly hired personnel, and a dedicated fiber optic pathway between campus buildings involved in *iDigBio* (\$120,000) complete the infrastructural needs of this enterprise.

II. 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.*)

The *iDigBio* national center will work with private and public institutions holding biological collections in all 50 states. It establishes the University and State of Florida as national leaders in exciting new research and educational initiatives related to digitizing biological materials. Having this center at UF will position the State to compete much more effectively for private and public funds related to biodiversity and environmental concerns, as well as prepare the State for rapid and effective responses to environmental issues including weather-related or human-caused disasters. Winning the nationwide competition to host the National Resource for Digitization of Biological Collections at UF for the next decade is consistent with the State’s vision to be a leader in knowledge-based jobs, leading-edge technology and competitive enterprises in the 21st century.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Master of Science in Patient Safety - a joint program between UF and Florida Healthcare Systems
Priority Number	12
Recurring Funds Requested:	\$2,285,672
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$2,285,672

- I. **Description** (*Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

Patient safety efforts in the last decade have focused on developing culture and awareness regarding the need for continuous quality improvement. As described previously, what is needed now is to develop a cadre of individuals with clinical training and quantitative skills to lead quality improvement efforts aimed at reducing variations in healthcare practices and improving patient safety. Effectiveness in quality improvement program implementation requires a comprehensive understanding of medical care and related best practices (clinical expertise) along with quality improvement skills, including training to discern complex systems and identify breakdowns, to develop and apply quality improvement measures, and to implement and evaluate targeted interventions (technical expertise). Unfortunately, both areas of expertise, clinical and technical, are currently taught in a disjointed manner; thus individuals with excellence in both are rare. Communication between representatives of both disciplines is poor and leaves individuals frustrated. In the meantime, quality improvement resources are wasted because interventions are not focused, are ill-designed, or are poorly implemented. Many clinicians perceive the need for more structured training in order to excel as a quality improvement champion in their healthcare environment, but access to such training is limited and typically does not exceed the scope of continuous education programs or on-the-job training.

The Department of Pharmaceutical Outcomes and Policy at the College of Pharmacy proposes to expand its existing graduate program to include a MS degree in Patient Safety and Program Evaluation geared at individuals with a clinical degree in pharmacy, medicine, nursing or other related health

sciences. Different from typical graduate programs that focus on the development of a career in science, the proposed MS degree would be offered to clinicians who are seeking increased involvement in quality improvement activities in their institution or health system. Students would be composed of entry-level practitioners as well as established clinicians. In order to attract clinicians into a formal graduate training, the program would offer scholarships that allow a temporary intermission of a clinical career. The program would have a strong focus on quantitative coursework with a strong foundation in statistics and research methods in addition to a portfolio of quality improvement content courses. In order to assure direct applicability of learning content, the program would integrate the need and perspectives of a group of hospitals including Shands Health System, practice groups, managed care organizations, and third party payers. These groups would be asked for input in curriculum refinement and would offer practical experiences in internships.

The Department of Pharmaceutical Outcomes and Policy established the first in the nation academic collaboration with the Food and Drug Administration and the United States Public Health Service. This program provides participants with two years of advanced graduate education at the masters or doctorate (PhD) level designed to advance scientific training and analysis involved in regulatory decisions unique to the FDA's mission. While students are enrolled in this program, the needs of the FDA are integrated into didactic course work and projects. Graduates leave this program as commissioned officers in the United States Public Health Service and a position in the FDA. The proposed MS degree in Patient Safety and Program Evaluation builds on this existing structure. See the following for further information

<http://www.cop.ufl.edu/departments/PHCA/Newsite/Graduatestudents/Prospectivestudents/popmasters.htm>

The program would start with a small group of 5 students with the plan to increase enrollment to 10-20 individuals per year. Eligible applicants must have a terminal professional degree in a health sciences field such as a PharmD, MD, or BSN and demonstrate in their career plan a commitment to a position with strong focus on quality improvement. An annual stipend of \$50,000 would be offered to each student with additional tuition, insurance and travel support as appropriate per UF costs/year.

- II. **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.)*

The academic program will train 5 students in cohort 1, followed by 10 new

students in cohort 2, 15 new students in cohort 3 and beyond.

Thus, 5 students will be trained in Year 1, a total of 15 students in Year 2 (5 from cohort 1 and 10 from cohort 2), 25 total in Year 3 (10 from cohort 2 and 15 in cohort 3), and then will stabilize at 30 total in Year 4 and beyond (15 from cohort 3 and 15 from cohort 4).

This program will represent a new track within an existing Masters degree program in pharmaceutical outcomes & policy. Further enrolled students will have the opportunity to continue their academic studies toward a Doctoral degree.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.): **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Archer Clinic
Priority Number	13
Recurring Funds Requested:	\$256,600
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$256,600

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The Archer Clinic is an expanding program which provides faculty-directed clinical experiences required for the education of undergraduate and graduate nursing students. Funds will be used to support faculty members who will provide the clinical supervision of additional graduate and undergraduate students each year. These patient care opportunities are essential to the clinical education of nursing students. The Archer Clinic, established in FY 2001, currently provides clinical education for approximately 15 graduate students and approximately 25 undergraduate students each year. Graduate students are in the clinic with faculty members over 200 student clinical days each year; undergraduate students are involved in community health nursing experiences over 400 student clinical days per year. This program will provide an additional 5 graduate students and 5 undergraduate students with vital clinical education experiences.

University and College of Nursing resources are used to recruit the faculty members who teach undergraduate and graduate nursing students. The College attracts more undergraduate nursing student applicants than can be admitted each year. University and College resources are used to recruit graduate students into master's and doctoral programs in nursing. A variety of funding sources (e.g., federal grant, faculty practice revenue) supports clinical operations, but a stable funding base is needed to ensure faculty retention to provide clinical service opportunities for the education of future students.

- II. **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.)

At least 20 graduate students and 30 undergraduate students would receive clinical education through the Archer Clinic each year for the next five years. This represents an increase of at least 5 graduate and 5 undergraduate students.

This program will help prevent the need to decrease enrollment in the University’s undergraduate and graduate nursing programs due to a lack of suitable clinical experiences.

Graduates of the undergraduate program provide a pipeline for enrollment in the graduate program, and doctoral program graduates provide a pipeline for future faculty hires, both of which are necessary in order to meet state health care needs. In addition, clinic patients primarily are uninsured and the care they receive from faculty and students prevents unnecessary emergency room visits and hospitalizations for which the state pays hospitals for uncompensated care.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):* **Not Applicable**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Public Issues Education in Agriculture and Natural Resources
Priority Number	14
Recurring Funds Requested:	\$1,450,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,450,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The Center for Public Issues Education in Agriculture and Natural Resources is a new research and extension program focused on raising public and policy maker awareness of issues affecting agriculture and natural resources. Funds provided for the program will be used to create the capacity needed in CPIE and CLCE to provide long-term, proactive, objective, and comprehensive social science research and education programs on current and emerging issues affecting agriculture and natural resources. Center staff will focus their efforts on three broad issue areas: environmental horticulture and urban landscape management, natural resources and forestry, and food production systems. Target audiences will include citizens, policy makers, and industry stakeholders. Extensive collaboration will occur with scientists in other agricultural and science disciplines to ensure that issue analyses contain both technical and human science dimensions. When planning and conducting their research and extension programs, CPIE and CLCE staff will partner with key leaders and organizations throughout Florida agriculture and natural resources. Major dimensions of CPIE will include public opinion research and issues analysis, issues forums designed to expose common ground and potential solutions for contentious issues, educational programs for all target groups, and strategic planning/futuring sessions with industry stakeholders.

II. 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.)*

Anticipated outcomes of this initiative include greater citizen and policy maker understanding of issues affecting agriculture and natural resources; policy decisions based on research and objective analysis of their economic and social implications; greater understanding of consumer opinions and behavioral choices pertaining to agriculture and natural resources issues; widely available, objective, in-depth analyses of current issues; proactive identification and analysis of emerging issues; open dialogue on issues as a mechanism for achieving mutually beneficial policy decisions at the local and state levels, and in the long-term, a more sustainable agriculture and natural resources sector for the State and its citizens.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of Florida
Work Plan Issue Title:	Veterinary Medicine Emerging Pathogens World-Class Scholar Recruitment
Priority Number	15
Recurring Funds Requested:	\$1,500,000
Non-Recurring Funds Requested:	\$3,000,000
Total Funds Requested:	\$4,500,000

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

All of the new diseases appearing in the recent past have emerged from non-human hosts crossing the divide between animals and people, and they persist today far beyond our capacity to rapidly respond with medical intervention. Leadership in research to fill these large gaps in our armamentarium to defend against the threat of emerging infectious diseases is needed at the source of the threat which is the diseases of wildlife and domesticated animals. The College of Veterinary Medicine at the University of Florida has had a long history of research directed toward developing diagnostic tests, vaccines and other control measures to prevent the introduction of emerging animal diseases into the State of Florida, with more than \$61 million in extramural funding for these efforts over the past 20 years.

Funding to recruit a World Class Program Leader in Infectious Diseases/Emerging Disease Discovery to lead this team of infectious disease researchers is critical. Not only will it allow us to maintain, and grow, in our capacity to continue the critical mission of protecting the citizens of Florida, our domestic animals, and our wildlife from the threat of foreign animal diseases, both known and unknown/emerging, but it will also strengthen intercollegiate collaboration leading to increased extramural funding, potential breakthroughs in preventing disease outbreaks in both humans and animals, including patent prospects, and additional opportunities for both graduate and undergraduate training in areas of emerging/infectious diseases prevention, treatment, and research.

Federal funding for research in this area of research is most plentiful through the Department of Homeland Security, but is also available in lesser amounts from the National Institutes of Health, the Department of Agriculture, and the National Science Foundation. Given the funding structure, a leader must be identified and recruited that has an established reputation and record of accomplishment in identifying and meeting the practical research goals of the Department of Homeland Security to protect animal production and human health from epidemic diseases. The paradigm for funding for this area of research and development has changed from numerous independent small projects to a small number of larger, focused projects conducted by a consortium of investigators. Without the intellectual and institutional resources to lead in this area of research, most of the opportunities for research in this important area will not be available at the University of Florida. It is the intent of this request to position the University of Florida at the leading edge of this enterprise and to take a leadership role.

The Department of Homeland Security has recently awarded a total of ~\$28 million to two consortiums for this purpose and has an equal amount earmarked, but currently uncommitted for this purpose in future grant competitions. As the lead institution in pursuing new initiatives, we will head a consortium of investigators at UF and other research institutions in obtaining funding and achieving research objectives directed at developing diagnostics, vaccines and other control measures for emerging zoonotic viral and prion diseases that threaten the health of Florida's human and animal populations. In addition to recruiting the project leader new Animal Biological Safety Level 3-Agricultural (ABSL3-Ag) containment facilities for housing large animals and the infectious agents are needed. Also require are a minimum of five additional research faculty to attain the depth of expertise and institutional commitment/fiscal cost sharing required to establish the leadership role of the University of Florida in funding initiatives. Recurring funds also will be needed to partially offset costs of operating the ABSL3-Ag facility in order to lower animal per diem costs and remain competitive for federal funding and commercial contract research projects.

The proposed program will capitalize on pre-existing strengths at the University of Florida as outlined below:

- a. The University of Florida has the unique mix of scientific disciplines and expertise within the State of Florida to undertake this initiative. Having the resources of the Health Sciences Center, including the Colleges of Veterinary Medicine, Medicine, Public Health, the Emerging Pathogens Institute and the McKnight Brain Institute, in addition to the College of Agriculture and Life Sciences, makes available the expertise to strengthen grant proposals and

- assist in recruiting efforts.
- b. The Emerging Pathogens Institute at the University of Florida is committed to the One World, One Health approach to interdisciplinary programs and is the recognized focal point for this interdisciplinary effort. They will also facilitate the development of this cooperative interdisciplinary team.
 - c. Construction of new facilities for the College of Veterinary Medicine has expanded the space available for housing new research faculty to be recruited.

II. 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.)*

Historically we have had a highly productive program in infectious diseases research in the College of Veterinary Medicine which has, over the past 20 years, attracted over \$61 million in extramural research funding, published over 700 scientific papers in refereed journals, developed 10 scientific inventions resulting in 26 patents and 1 trademark, licensed 5 inventions to the private sector, and established 21 international research projects in 36 countries. This program will be able to continue and increase its productivity and stature with a comparatively small investment. Funding is requested for six new tenure-track faculty lines plus start-up funds and needed animal biocontainment facilities to provide an adequate critical mass in infectious diseases research and immunology. New faculty lines will provide leadership to the program and establish a critical mass in vaccine immunology focused on developing and testing vaccines against known and novel pathogens of critical importance in the One World, One Health initiative. Establishing a programmatic strength in vaccine immunology would also complement current research teams working on the pathogenesis of and vaccines for lentiviruses, flavoviruses, rickettsiae, parasitic protozoa and other emerging pathogens.

It is envisioned that the new faculty will lead a consortium of investigators from UF and other research institutions to develop and test novel diagnostic, vaccine and other control technologies to protect animal and human health against the threat of foreign animals disease or emerging animal or zoonotic diseases, which will constitute valuable intellectual property. Expertise will be concentrated in vaccine immunology and molecular virology, and the strengthened unit will be a source of expertise to other university units pursuing related goals. The new positions are expected to generate extramural support sufficient to return, in full, the investment within five years.

III. Facilities (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

Yes. New Animal Biological Safety Level 3 - Agricultural (ABSL3-AG) containment facilities for housing large animals and the infectious agents are needed.

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	ABSL3-AG Facility		\$8,000,000	
2.				

**University of Florida
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	Actual		2012-2013		2013-2014		2014-2015		
		2011-2012	Code		Code		Code		Code	
1	UTILITIES/INFRASTRUCTURE IMPROVEMENTS			14,000,000	P,CE	16,000,000	P,CE	18,000,000	P,CE	
2	CHEMISTRY/CHEMICAL BIOLOGY BUILDING & RENOVATION OF EXISTING FACILITY			29,145,898	C	29,145,898	CE			
3	WATER, LAND, AND PLANT RESOURCES BUILDING					19,425,800	P,C	22,425,000	C	
4	MECHANICAL AERONAUTICAL ENGINEERING BUILDING							28,750,000	P,C	
5	NORMAN HALL REMODELING/INTERNATIONAL MEDIA UNION									
6	NEWELL HALL REMODELING/RESTORATION/ADDITION									
7	MCCARTY HALL RENOVATION									
8	HSC EDUCATION/SIMULATION BUILDING									
9	CLAS LIFE SCIENCES									
10	WHITNEY CENTER FOR MARINE ANIMAL HEALTH									
11	PUBLIC SAFETY BLDG.									
12	IFAS JAY WEST FLORIDA RESEARCH AND EDUCATION CENTER									
13	IFAS NATURAL RESOURCES BUILDING									
14	PSYCHOLOGY BUILDING REMODELING AND ADDITION									
15	RELOCATION OF UF/IFAS FIELD OPERATIONS									
16	HDC/BSB REMODELING/RENOVATION									
17	ROLFS HALL RENOVATION/RESTORATION									
18	WEIL HALL REMODELING, PHASE II									
19	TROPICAL RESEARCH AND EDUCATION CENTER									
TOTAL				\$0		\$43,145,898		\$64,571,698		\$69,175,000

Challenge Grant Projects

20	GRADUATE STUDIES BUILDING (CONSTRUCTION) (Project is under construction and awaiting Courtelis match for loan payment)			\$9,824,124	P,CE					
21	HARN ADDITION (CONSTRUCTION) (Project is under construction and awaiting Courtelis match for loan payment)			\$10,043,260	P,CE					
22	HSC ARCHIVE ROOM (RENOVATION)			\$100,100	P,CE					
23	PEDIATRIC DENTISTRY LABORATORY (RENOVATION)			\$707,056	P,CE					
24	CHEMICAL ENGINEERING BUILDING			\$3,073,541	P,CE					
25	PROTON BEAM PHASE VI (RENOVATION)			\$475,000	P,CE					
26	PERIODONTOLOGY CLINIC (RENOVATION)			\$483,115	P,CE					
27	EXTENSION PROFESSIONAL DEVELOPMENT CENTER			\$600,000	P,CE					
28	TRIAL ADVOCACY CENTER PHASE III (Project is under construction and awaiting Courtelis match for loan payment)			\$1,470,550	P,CE					
29	PHARMACY BUILDING APOPKA/ORLANDO			\$1,232,574	P,CE					
30	CONFERENCE ROOM/REC ONA (RENOVATION)			\$40,000	P,CE					
31	MID-FLORIDA REC MULTI-PURPOSE FACILITY (CONSTRUCTION)			\$203,500	P,CE					
32	WEIL HALL (RENOVATION)			\$200,000	P,CE					
33	GRADUATE STUDIES BUILDING PHASE II (CONSTRUCTION)			\$868,693	P,CE					
34	CSE BUILDING 3RD FLOOR (RENOVATION)			\$75,000	P,CE					
TOTAL				\$0		\$29,396,513		\$0		\$0
GRAND TOTAL				\$0		\$72,542,411		\$64,571,698		\$69,175,000

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition

**University of Florida
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	2015-2016 Code	2016-17 Code	Total	Educational Plant Survey Recommended	Academic Program to Benefit from Project (e.g.,	Gross Square Feet
1	UTILITIES/INFRASTRUCTURE IMPROVEMENTS	\$18,000,000	P,CE	\$66,000,000	Y	ALL	N/A
2	CHEMISTRY/CHEMICAL BIOLOGY BUILDING & RENOVATION OF EXISTING FACILITY			\$58,291,796	Y	ALL	116,100
3	WATER, LAND, AND PLANT RESOURCES BUILDING	\$37,720,000	CE	\$79,570,800	Y	IFAS	154,053
4	MECHANICAL AERONAUTICAL ENGINEERING BUILDING	\$33,062,500	CE	\$61,812,500	Y	ENGINEERING	135,890
5	NORMAN HALL REMODELING/INTERNATIONAL MEDIA UNION	\$28,030,749	P,C	\$28,030,749	Y	EDUCATION	122,892
6	NEWELL HALL REMODELING/RESTORATION/ADDITION	\$10,394,390	P,C	\$10,394,390	Y	E&G	73,232
7	MCCARTY HALL RENOVATION	\$12,362,500	P,C	\$12,362,500	Y	IFAS	152,397
8	HSC EDUCATION/SIMULATION BUILDING	\$31,103,993	P,C	\$31,103,993	Y	HSC	167,495
9	CLAS LIFE SCIENCES	\$14,662,500	P,C	\$14,662,500	Y	CLAS	112,530
10	WHITNEY CENTER FOR MARINE ANIMAL HEALTH	\$12,597,712	P,C	\$12,597,712	Y	CLAS/HSC/IFAS	45,750
11	PUBLIC SAFETY BLDG.	\$8,507,999	P,C	\$8,507,999	Y	ALL	50,145
12	IFAS JAY WEST FLORIDA RESEARCH AND EDUCATION CENTER			\$0	Y	IFAS	27,150
13	IFAS NATURAL RESOURCES BUILDING			\$0	Y	IFAS	92,060
14	PSYCHOLOGY BUILDING REMODELING AND ADDITION			\$0	Y	PSY	147,554
15	RELOCATION OF UF/IFAS FIELD OPERATIONS			\$0	Y	IFAS	16,200
16	HDC/BSB REMODELING/RENOVATION			\$0	Y	HSC	112,500
17	ROLFS HALL RENOVATION/RESTORATION			\$0	Y	CLAS/IFAS/E&G	41,336
18	WEIL HALL REMODELING, PHASE II			\$0	Y	ENGINEERING	82,734
19	TROPICAL RESEARCH AND EDUCATION CENTER			\$0	Y	IFAS	29,300
TOTAL		\$206,442,343		\$383,334,939			

Challenge Grant Projects

20	GRADUATE STUDIES BUILDING (CONSTRUCTION) (Project is under construction and awaiting Courtelis match for loan payment)			\$9,824,124	N/A	BUSINESS	69,069
21	HARN ADDITION (CONSTRUCTION) (Project is under construction and awaiting Courtelis match for loan payment)			\$10,043,260	N/A	FINE ARTS	25,920
22	HSC ARCHIVE ROOM (RENOVATION)			\$100,100	N/A	HSC	923
23	PEDIATRIC DENTISTRY LABORATORY (RENOVATION)			\$707,056	N/A	DENTISTRY	4,645
24	CHEMICAL ENGINEERING BUILDING			\$3,073,541	N/A	ENGINEERING	8,692
25	PROTON BEAM PHASE VI (RENOVATION)			\$475,000	N/A	MEDICINE	3,141
26	PERIODONTOLOGY CLINIC (RENOVATION)			\$483,115	N/A	DENTISTRY	2,700
27	EXTENSION PROFESSIONAL DEVELOPMENT CENTER			\$600,000	N/A	IFAS	3,440
28	TRIAL ADVOCACY CENTER PHASE III (Project is under construction and awaiting Courtelis match for loan payment)			\$1,470,550	N/A	LAW	7,064
29	PHARMACY BUILDING APOPKA/ORLANDO			\$1,232,574	N/A	PHARMACY	4,512
30	CONFERENCE ROOM/REC ONA (RENOVATION)			\$40,000	N/A	IFAS	600
31	MID-FLORIDA REC MULTI-PURPOSE FACILITY (CONSTRUCTION)			\$203,500	N/A	IFAS	2,000
32	WEIL HALL (RENOVATION)			\$200,000	N/A	ENGINEERING	2,000
33	GRADUATE STUDIES BUILDING PHASE II (CONSTRUCTION)			\$868,693	N/A	BUSINESS	6,450
34	CSE BUILDING 3RD FLOOR (RENOVATION)			\$75,000	N/A	ENGINEERING	1,735
TOTAL		\$0		\$29,396,513			

GRAND TOTAL	\$206,442,343		\$412,731,452
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