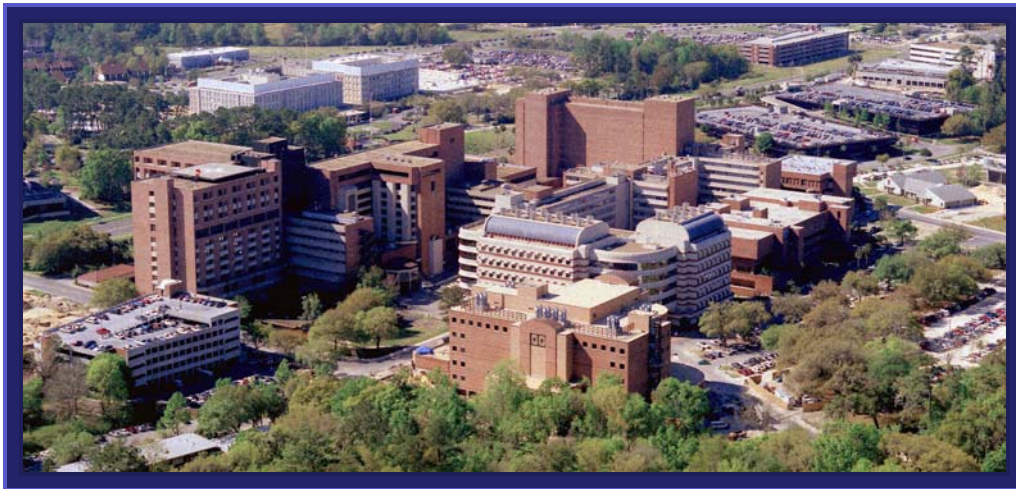




UNIVERSITY OF  
FLORIDA

## College of Medicine

Program Review 2006



Submitted by:  
C. Craig Tisher, M.D.  
Dean, College of Medicine

**1. Identify the most important advances your college has made in achieving the top priority goals of your strategic plan.**

The top priority goals of the College of Medicine in 2005-2006 focused along three dimensions:

	Programmatic development & Faculty recruitment	Financial	Facilities to support education and research missions
Restore General Revenue		✓	
Establish Institute for Emerging Pathogens	✓		
Complete and occupy the Cancer / Genetics Building & Proton Beam therapy facility	✓		✓
Support model with Shands		✓	
Jacksonville Reorganization & chair recruitment	✓		
Clinical Strategic Plan implementation with Shands	✓		
Faculty recruitment in key areas: Urology, MGM, Peds CV, Deputy Director Cancer Center, Hem/Onc Chief	✓		

The College of Medicine, in conjunction with the University administration, successfully lobbied the legislature for a partial restoration of the **General Revenue** cuts. The “withhold” was appropriated in its entirety and a portion of the reduction was restored.

The College has a strong advocate for the establishment of a program in **Emerging Pathogens** in Richard Moyer, MD. Dr. Moyer has coordinated the effort from its inception, bringing together faculty from across the campus with an interest in emerging pathogens. The College has recruited a Director for the program who will begin work in July 2006. Plans call for establishing a university-wide institute if LBR requests for funding are successful and/or PECO money is made available for initial planning of a new building to house this program.

The mission of the Institute for Emerging Pathogens will focus on relevant social, agricultural, scientific, clinical and educational issues, related to diseases potentially devastating to the health of Floridians and the State economy, as well as the health and economy of rest of the country. The institute will develop and deliver appropriate informatics, diagnostics, treatments and surveillance for the prediction, prevention, detection and management of microbial pathogen-associated diseases of humans, animals and plants. More information can be located at their website: <http://epi.ufl.edu/>.

The **Cancer / Genetics Complex** opens in June 2006 and the College worked with many of the departments and University administration to ready the space for occupancy. The faculty are enthusiastic about new research space and the building design allows for higher levels of collaboration between scientists.

The **University of Florida Proton Therapy Institute** anticipates initiation of patient treatments in July 2006. A major milestone occurred when the cyclotron and gantry equipment were delivered and installed in March 2005.

The **Academic & Quality Support Agreement (AQSA)** with Shands began in July 2004. The AQSA reinforces quality medical care by focusing on quality measures and outcomes. In addition, the structure allows the Dean's Office to draw down from Board-designated funds to accomplish College-wide goals. The overall goals and objectives of the AQSA are strongly supported by all leadership. The implementation of the AQSA has not been as straightforward as anticipated. The College continues to work cooperatively with the Shands leadership to find solutions to some of the implementation hurdles.

The departments on the **Jacksonville campus** became full departments a little more than a year ago. Four department chairmen have been recruited thus far including Neurology, Anesthesiology, Radiology and Medicine. The Orthopaedics chair recruitment is currently underway. This transition is going smoothly and the College is pleased with the quality of our new chairmen.

In 2003, Shands and the College of Medicine approved and began implementation of a **clinical strategic plan**. Over the past year, Jane Schumaker, CEO of the UF Physicians and Senior Associate Dean, has led a large cross-organizational initiative focusing on patient and physician access and has jointly led the customer service initiative with Shands (BEST program). In addition, the College has endorsed and helped fund the recruitment of a GI Oncology patient care coordinator, similar to the Breast Cancer coordinator. College leaders participated in the planning and design of the Shands at UF Cancer Hospital and are an integral partner in discussions centered on the future of Shands AGH.

One of the College's biggest priorities this past year was to **recruit exceptional leaders** into key positions. The Urology chair search yielded an outstanding new faculty member in Dr. Johannes Vieweg. He brings a strong research focus in urological cancer, providing a synergistic fit with both the Cancer Center and University of Florida Proton Therapy Institute as well as bringing his research credentials to the College.

The search for a pediatric cardiovascular surgeon brought Mark Bleiweis, MD to our campus. Dr. Bleiweis directed a successful program at the Children's Heart Institute at the Children's Hospital of Orange County, California. His enthusiasm and passion for children coupled with his tremendous expertise and reputation will bring needed leadership to our pediatric heart

surgery program. Dr. Bleiweis, in conjunction with Barry Byrne, MD, Ph.D in pediatric cardiology, has already established a Congenital Heart Center, and initiated surgeries in January 2006.

The first search for a Medical Hematology/Oncology division chief yielded a strong candidate, who ultimately opted not to take the position. Therefore, another search will be conducted and the current UF Shands Cancer Center director will continue in his role as chief of the division. Recruitment of medical oncologists is ongoing on both campuses.

Other successful initiatives in process for 05-06 include extensive reorganization of our development office including the successful recruitment of a new director, Ms. Ann Braun; expansion of Ph.D. programs in graduate education; addition of 25 new residency positions through national GME reallocation; addition of 13.5 new residency positions via VA reallocation of training positions; continued expansion of educational activities at the West Palm VA Medical Center; continuing successful 50<sup>th</sup> anniversary celebrations of the College under the direction of Dr. Watson; initiation of planning for the new Biomedical Research Building; continued implementation of the COM compensation plan; completion of construction of the UF Proton Therapy Institute facility; and starting the renovation of the Child Crisis Center on the Jacksonville campus to create ‘wet lab’ research space.

## **2. Identify programs within the College and specific successes your College has had in advancing the university’s strategic plan.**

- **Department-based programs & initiatives**
- **Collaborations with interdisciplinary centers/institutes**
- **Faculty hires**
- **Inter-collegiate collaboration**

### University Goal: Top 10/Top 20

The University of Florida College of Medicine ranked 46<sup>th</sup> among the top research-oriented medical schools according to America’s Best Graduate Schools 2005 - 2006, published by US News and World Report. It shares this position with Georgetown University, University of California-Davis, University of California-Irvine and University of Massachusetts-Worcester. Though the College’s standing relative to peer institutions is respectable, College leadership is determined to advance in the rankings – a challenging, yet achievable goal.

In FY2004, the National Institutes of Health awarded University of Florida College of Medicine faculty over \$64 million in research funding, representing 61% of UF’s total NIH funding. The College’s NIH Research funding ranking, compared to other Colleges of Medicine, increased from 59<sup>th</sup> to 56<sup>th</sup>. The NIH landscape is increasingly competitive as the research budget continues to level out. The College continues to make strides in research, recent recruitments and awarded grants that are reflected in the unofficial NIH support for FY05. The data revealed a total of \$77,534,188 was awarded to the COM in FY05 compared to \$59,367,953 in FY02, which represents an increase of 31% over the four year period.

Several individual departments within the College excel at their research mission. The following table illustrates each of the departments in the College ranked by the NIH.

Department	FY05 NIH Funding	FY04 NIH Funding	Rank	# of Peer Institutions	Specifically Identified in UF Strategic Plan?
Internal Medicine <sup>4</sup>	\$17,034,400	\$15,687,990	49	112	
Genetics <sup>1</sup>	\$8,954,468	\$8,489,645	16	47	Y
Pediatrics	\$8,356,493	\$6,094,636	32	92	Y
Neurosciences	\$7,593,273	\$6,181,360	11	32	Y
Pathology	\$5,809,116	\$4,975,506	42	98	
Physiology	\$4,575,683	\$3,389,011	56	98	
Ophthalmology	\$4,427,348	\$4,660,512	13	67	<i>strong genetics component</i>
Other Health Professions <sup>2</sup>	\$3,480,907	\$321,281	9	17	
Biochemistry	\$3,308,822	\$2,305,253	74	109	
Psychiatry	\$2,877,831	\$2,151,693	61	95	
Pharmacology	\$2,342,396	\$2,286,147	73	101	
Anatomy / Cell Biology	\$2,170,527	\$1,981,533	58	90	
Surgery	\$1,834,826	\$1,240,240	57	86	
Neurology	\$1,319,103	\$1,627,305	48	71	Y
Radiation (Diagnostic/Oncology)	\$845,469	\$896,891	50	68	
Orthopaedics	\$815,192	\$623,434	24	32	
Obstetrics / Gynecology	\$642,825	\$594,277	51	76	
Neurosurgery	\$547,537	\$449,231	33	43	Y
Anesthesiology	\$379,470	\$255,787	47	51	
Biostatistics & Other Math <sup>5</sup>	\$218,422	-	-	-	
Radiology <sup>3</sup>	-	-	-	-	
<b>Department Totals</b>	<b>\$77,534,108</b>	<b>\$65,202,230</b>			

<sup>1</sup> Genetics includes Molecular Genetics

<sup>2</sup> Other Health Professions incl - Aging and Inst on Aging

<sup>3</sup> Radiation - Diagnostic Oncology incl Radiology

<sup>4</sup> Includes Shands Cancer Center, CRC, AASK (\$3,776,853)

<sup>5</sup> Includes Epidemiology and Statistics

SOURCE: COM Ofc of Research Affairs

The research mission compliments the clinical expertise of our faculty who are widely acclaimed. In the most recent US News and World Report Best Hospital rankings released in July 2005, Shands at the University of Florida, largely staffed by the College of Medicine, received high marks in nine (out of seventeen) clinical areas. These areas are:

- Digestive Disorders (26)
- Urology (26)
- Geriatrics (28)
- Neurology & Neurosurgery (31) *(increase from 44 in 2004)*
- Respiratory Disorders (34) *(increase from 2004)*
- Gynecology (36)
- Kidney Disease (36)
- Ear, Nose & Throat (37)
- Heart & Heart Surgery (43)



Although rated in slightly less specialties in 2005 compared to 2004, Shands maintained it's 2003 level of being rated in nine areas.

Programmatic Activities in areas of UF Strategic Priorities: Genetics, Cancer, Neurosciences, Aging, Biotechnology, Children/Families, Environment, & Internationalization:

**A. Genetics (and Regenerative Medicine)**

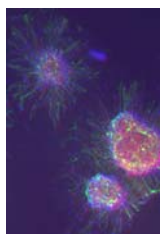
A major strength of the College of Medicine is its research in regenerative medicine and the genetic approach to the control of disease. This focus combines the efforts in stem cell research, gene therapy, developmental biology, diabetes, bioimaging and nanomedicine.

Terence R. Flotte, MD, was recognized for his research efforts in pediatric genetics with one of the most prestigious awards in pediatrics, the E. Mead Johnson Award for Research. Dr. Flotte has made major contributions to the fields of genetics, gene therapy and childhood lung disease, and has brought national and international recognition to the University.

Maureen Goodenow, PhD, a professor of pathology was appointed to a \$4M "superchair" position. Dr. Goodenow's research focuses on HIV/AIDS and the virus's genetic structure.

The new Center of Excellence for Regenerative Health Biotechnology, which was funded by a \$10 million grant from the State of Florida, is working closely with the Powell Gene Therapy Center and is anticipated to play an important role in facilitating translational research in the area of gene therapy by moving products from the laboratory bench into clinical trials. Another development of great importance is the establishment of a new Division of Cell and Molecular Therapy in the Department of Pediatrics. The faculty in the Division of Cell and Molecular Therapy, with expertise in gene therapy as well as stem cell research, will be located in the new cancer/genetics building. These faculty have major NIH funding.

The Powell Gene Therapy Center is involved in four separate NIH-funded Program Projects to pursue gene therapy for lung, cardiovascular, liver, retinal, and neurodegenerative diseases.



The COM Stem Cell Program is now a successful research program that includes approximately 10 funded laboratories. The stated goal is to establish a NIH/NSF- sponsored Center for Regenerative Medicine and Tissue Engineering. Such a center should include Stem Cell Research, Gene Therapy, Bioimaging, Nanomedicine, and Material Science. Within just a few years the program has attracted significant funding, including eight R01 grants, a K08 award and five R21 grants.

## B. Cancer

In conjunction with our partner, Shands HealthCare, the College of Medicine is pursuing a breast cancer initiative as part of the overall strategy to grow expertise in the cancer arena. The Breast Cancer coordinator, hired in 2005, has made a huge impact on patient access and satisfaction. Based on the success of that program, another patient care coordinator was hired in February 2006, this time in GI Oncology. The nurse in this position provides patients with a single point of contact and assistance with their patient care. Cancer-related grant funding increased to \$24M. An additional two oncology scientists were recruited this past year. In recognition of the importance of cancer research to the citizens of our state, the State of Florida appropriated a total of \$2.3M directly to the UF Shands Cancer Center in FY06, an increase from \$1.7M the previous year.

Faculty at the Jacksonville campus focus on cancer care research as well; recently they received a \$1.25M grant from the NIH to study breast cancer, focusing on discovering and testing putative metastasis genes in a breast tumor model.

Nancy Mendenhall, MD, former chair of UF Radiation Oncology, accepted the position of medical director of the UF Proton Therapy Institute in January 2006. Other strategic recruitments are being conducted to fill “mission essential” positions in the UF Proton Beam Therapy Center. The Proton Beam Therapy Center, one of only four in the nation, is scheduled to open in July 2006 for patient treatments. This innovative and effective treatment for cancer will be a focal point of the Shands Jacksonville campus and a strong, central component to the College’s cancer program.



The 280,000 square foot UF Cancer & Genetics Building will be fully occupied in the summer of 2006. The facility is expected to be a catalyst to bring together innovative scientists from across the campus and sparking new ideas and collaboration in research.



### **C. Aging**

In 2004 the COM invested significantly in the area of aging and geriatric research. A new Director, Dr. Marco Pahor, formerly at Wake Forest University, was recruited to lead the UF Institute on Aging, beginning in February 2005. Dr. Pahor has a large NIH-funded research program focused on age-related diseases and disabilities, in particular cardiovascular disease, hypertension and the metabolic syndrome. To drive his research agenda, he also serves as the Chair of the newly created Department of Aging and Geriatric Research.

A reorganization occurred in 2005 whereby the Aging Rehabilitation program within the College of Public Health and Health Professions under the direction of Dr. Pam Duncan migrated to the College of Medicine to maximize synergies with the Department of Aging and Geriatric Research.

In November 2005, the department was awarded a \$13.5M grant from the NIH to lead a study of stroke rehabilitation. The principal investigator is Dr. Duncan.

### **D. Neurosciences**

The investment in the joint program for Movement Disorders has been a resounding success for the College. The UF Deep Brain Stimulation program has been showcased across the country and has forged even stronger ties between Neurology and Neurosurgery. Additionally, the Department of Neurosurgery recently received a \$5 million gift, to be matched by the state, to develop a Brain Tumor Treatment Center.

The Florida arrival of the Scripps Research Institute should produce opportunities for new avenues of investigation that capitalize on existing campus expertise and result in the creation of intellectual property. The College will follow Scripps' progress and pursue collaborations born out of mutual interest.

The College has established new affiliations with the VA Hospital in West Palm Beach and are pursuing the same in Orlando. Also, COM leadership is working with the VA and Shands HealthCare to build a 135,000 square foot ambulatory care clinic on the Shands Jacksonville campus.

### **3. What are the top 3 major goals for your College in the next year, 3 years, and 5 years?**

- **What strategies have you planned to achieve these goals?**
- **What specific resources have you identified to facilitate achieving these goals?**
- **What are your strategies for advancing the College's research agenda?**

The College of Medicine interviewed department chairmen and other faculty leaders and developed several priorities for resources.

Cancer remains an area of focused growth, and the UF/Shands Cancer Center continues to recruit faculty and staff on both campuses to fill key roles in the clinical and research missions with the ultimate goal of becoming a National Cancer Institute-designated



Comprehensive Cancer Center, a coveted qualification that can be leveraged to attract a steady stream of federal research support. Dollars will also be invested to recruit physicians, physicists and support personnel for the Proton Beam Center, a unique radiation therapy resource being constructed on the Jacksonville campus that differentiates the University of Florida cancer program from others in the region and offers opportunities for advanced research in radiation therapy.

The top three to five programmatic goals, which remain to be achieved for the 2005-2006 year, are:

1. Achieve full LCME accreditation
2. Negotiate a new model of support with Shands HealthCare
3. Implement the clinical strategic plan with Shands HealthCare
4. Participate in the creation of a children's hospital at UF
5. Recruit department chairs in Jacksonville as funds permit
6. Recruit division chief for Hematology / Oncology in Gainesville
7. Recruit Deputy Director of the Cancer Center in Jacksonville
8. Begin patient treatments in proton beam facility
9. Expand affiliations with the VA system in West Palm Beach, Orlando and Jacksonville; includes construction of VA clinic in Jacksonville

Other goals include expanding the medical school class size, planning for new buildings, and assessing progress of the compensation plan.

Vacancies exist in several permanent Chair positions, primarily in Jacksonville. In Gainesville, recruitment is ongoing to replace the previous chairs in Molecular Genetics & Microbiology and Neuroscience. Over the past year, Chairs were recruited in Otolaryngology, Epidemiology and Health Policy Research, and Aging and Geriatric Research.

In Jacksonville, the College is recruiting chairs in all the departments in a phased implementation. Recruitments have occurred in Anesthesiology, Neurology, Radiology, and Internal Medicine.

The College has established a goal of increasing the first-year class size from 108 to 160 students over the next five years. Planning for a new Medical Education Building has begun and the College is working to address the financial and operational implications of such growth. Space must be renovated to accommodate not only more students, but also new teaching methods, such as standardized patients, simulation and on-line testing and evaluation.

The College of Medicine is also addressing the Strategic Initiative of increasing graduate student enrollment. From 1998 through 2004, the College increased its graduate student population by 18%, from 184 to 218, placing it at 60<sup>th</sup> (out of 126) in graduate student enrollment among all medical schools and 35<sup>th</sup> (out of 76) among all public medical schools (AAMC Medical School Profile System; public school mean = 265). This figure is down from

the 2002 figure of 280 graduate students. Greater growth could be achieved if the College weren't financially constrained. Typically, the College supports the first year of graduate education, and extramural awards fund subsequent years. Faculty have been successful in securing sponsored research dollars and could support up to 60 new students per year. However, the College does not have the resources to provide first-year support to that many students. Financing the first year of graduate education is a priority that will remain on the leadership agenda.

Great faculty make a great university. And because so many universities are striving to increase their national stature, competition for the best faculty is fierce. Many College of Medicine faculty members are paid below the Association of American Medical Colleges (AAMC) median for their rank, a fact that renders recruitment efforts more difficult. Consistent with the Strategic Imperative to improve faculty salaries, the College, in collaboration with a national consulting group, implemented a new compensation plan that is designed to reward excellent performance in each of the College's primary missions: research, education and patient care. Now in its second year of implementation, the College leadership is continuing to refine and assess progress while continuing to solicit faculty input.

The University's overarching goal is to secure national standing as a great public research university. By pursuing the above initiatives, the College of Medicine is making its contribution to the achievement of this ambitious goal. It is also promoting this goal by keeping a laser focus on research development. Eight of the top ten research universities – public and private - (as reported in *The Top American Research Universities 2003*) boasted medical schools that ranked among the top 15 institutions receiving National Institutes of Health (NIH) funding, testimony to the fact that national stature is difficult to achieve without a top-tier school of medicine.

Achievement of any goal is dependent upon fiscal health. With the cutbacks in both state-funding and clinical reimbursement and the growing competition for sponsored research funding, budgets become ever more difficult to balance. Not only are current operations jeopardized, strategic initiatives risk remaining unrealized.

Leadership has devoted a focused effort on improving the College's financial situation through strict vigilance and increased accountability throughout at all levels of the organization.

In all areas of strategic recruitment, the ability to offer attractive packages and competitive salaries is essential. The College of Medicine took action to enhance its competitiveness through the implementation of the revised compensation plan that rewards the most productive faculty as well as making use of AQSA Support from Shands HealthCare.

#### 4. Identify those programs within your College that are “top ten” and how ranking is determined. What needs to be done to keep them there?

After lengthy meetings with many department and college leaders, examination of funding levels, publications and national stature, the College identified three other areas of strength: 1) diabetes and autoimmune diseases, 2) bioterrorism and emerging pathogens and 3) cardiovascular and hypertension research, in addition to the areas of strategic priority mentioned previously.

The COM has major strengths in autoimmune diseases including type 1 diabetes and lupus. In a study published in 2003, which ranked diabetes programs (both type 1 and type 2 combined), UF ranked among the top 5 in the World in terms of scientific citations.

Major accomplishments include:

1. Five R01 and four R21 NIH-funded grants in diabetes research
2. Developed new marker to distinguish between Type 1 and Type 2 diabetes
3. Generated insulin-producing cells from bone marrow-derived stem cells
4. Identified susceptibility genes for Type 1 diabetes
5. The Center for Autoimmune Diseases demonstrated that hydrocarbon exposure and vaccine adjuvants accelerate onset of autoimmune disease and enhance its severity
6. Demonstrated that lupus nephritis in mice could be prevented by knocking out the IL 12 gene
7. Demonstrated that a hereditary deletion of certain T cell antigen receptors is associated with Sjogren's syndrome in humans
8. Received a major grant from the Lupus Research Institute to study prognostic indicators of lupus nephritis
9. Submitting application to NIAMS for Multidisciplinary Clinical Research Center
10. Nine R01 and two R21 NIH-funded grants in autoimmune disease research

To keep the program at the top of the national research centers, the College must invest in Type 1 diabetes research and diabetes genomics and take advantage of opportunities in transplant immunology. In addition, the university should address the level of research in basic immunology.

It is likely that the national Bioterrorism/Emerging Pathogens Initiative will continue for a few more years. Because this area casts such a wide shadow and encompasses a large number of colleges and departments, it will require a large commitment on the part of the University. President Machen has publically pronounced the study of emerging pathogens as a strategic goal of the university (although not formally in the 1999 strategic plan). This initiative is unique in that more than any other of initiative, Emerging Pathogens is dependent for fruition on other units of the university.

Additionally, the COM has major strengths in basic microbiology and infectious disease research, including a world-class virology group, programs in HIV/AIDS, TB, pox and herpes viruses, pseudomonas, listeria, and a new NIH-funded program project in fungal disease.

The Department of Medicine recently garnered one of four \$7.5 million Tuberculosis Regional Training and Medical Consultation Center (TB-RTMCC) grants.

The University of Florida is also one of the founding members of the Southeast Regional Center of Excellence in Biodefense and Emerging Infections (SERCEB), a consortium that also includes Duke, Emory, Vanderbilt, University of Alabama, and University of North Carolina.



An NIH grant for expansion of existing small animal facilities has been obtained (\$3.7M) and a new application for expansion of our BSL3 animal facilities has been submitted. Lastly, an NIH training grant for emerging pathogens has been approved for funding.

The area of cardiovascular research and hypertension brings together groups with national reputations in basic vascular biology, angiogenesis, cardiovascular disease, renal vascular disease, peripheral vascular disease, and hypertension. The University currently has a national reputation for clinical trials in cardiology. Major recruitments in 2004 included a new Chief of the Division of Nephrology, Rick Johnson, MD, an NIH-funded investigator in Renal Vascular Diseases, and a new Director of the Hypertension Center, Chris Baylis, PhD, - an NIH-funded investigator in Renal Hemodynamics. The newly recruited Director of the UF Institute of Aging is also an NIH-funded investigator involved in outcomes research in cardiovascular disease and hypertension.

The various departments/divisions involved with cardiology and hypertension hold twenty R01 NIH-funded grants, two P01 grants, are part of the national Women's Health Initiative, have a large industry-funded clinical trials program, and hold several other types of NIH grants. Dr. Baylis submitted a Training Grant for the Hypertension Center.

To keep the cardiovascular research program strong, the departments and divisions need to increase their collaboration and together apply for program project grants. The Hypertension Center will need to begin recruiting additional NIH-funded investigators to remain competitive. The absence of a training grant in cardiovascular disease and a lack of NIH-funded clinical investigators in Renal Disease and Hypertension have been cited as needs.

The Senior Associate Dean for Research Development will assist these programs as appropriate. He will seek synergies that will render the programs more competitive for sponsored funding, result in more effective operations and, potentially produce more innovative research.

**5. Identify two or three of your College’s programs that are mission-critical or very important to your College but are not yet “top ten”. Describe your plans to foster their success.**

Pediatric services, cancer care and digestive disorders are all mission-critical and are very strong College programs.

**Pediatric Services**

Pediatric services, or children’s services, is a strong component within the College of Medicine. Pediatric research funding is in the top third of the country and the patient care component provides services for residents of the entire state of Florida. Several pediatric surgical subspecialists are currently being recruited (or will be recruited soon) to complement the existing medical faculty, in ENT, pediatric surgery, pediatric cardiovascular surgery, urology and orthopaedics. Recent recruitments in hematology / oncology have resulted in stronger programs for both the College and Shands. The Department of Ophthalmology and Division of Neonatology are considering the development of a Center for Retinopathy of Prematurity, which has the potential to reach at-risk infants throughout the state. Continued emphasis with Shands on the importance of children’s services to the region, to the University and to the College of Medicine is critical.



**Cancer Care**

Not only is cancer care mission-critical, it is also critical to the University. Heavy investments have been made in cancer care over the past few years and that is anticipated to increase. The goal is to become competitive for a National Cancer Institute-designated Comprehensive Cancer Center, thus requiring significant resources from both the University and Shands. The chair to be recruited in Urology is also anticipated to have a focus in cancer. The UF Proton Therapy Institute is scheduled to open in mid-2006, and will greatly enhance the College’s cancer program.



**Neurosurgery & Neurosciences**

While not a Top 10 service, either in research or patient care, it is one of the strongest patient care programs at Shands UF as rated by US News & World Report, jumping from 44 to a rank of 31. The Neurosurgery faculty are world-renown and specialize in complex treatments, pioneering several procedures at UF. The Movement Disorders program, with Deep Brain Stimulation at its core, is on the leading edge of treatment. With the recent gift to develop a Brain Tumor Treatment Center for Neurosurgery and Neurology’s desire to enhance their stroke program, the overall neurosciences area is on the cusp of Top 10.

## **Digestive Disorders**

While not a Top 10 service, either in research or patient care, it is one of the strongest patient care programs at Shands UF as rated by US News & World Report. In addition, there are market opportunities to increase patient services and research dollars available for what is becoming prevalent disorders and diseases in the U.S. The Department of Surgery is currently recruiting a colorectal surgeon who will create an Inflammatory Disease Center. Endoscopic therapies are now being used for a host of disorders including reflux disease, stenting, and pancreatitis. With the recent approval by the Shands HealthCare Board of Directors to construct a new ambulatory surgical center, the facility that now houses ambulatory surgery (Florida Surgical Center) could absorb more endoscopic and GI procedures.

## **6. Progress toward improving diversity among the faculty, staff, and students within your College?**

The racial and ethnic composition of the College of Medicine student body has steadily diversified over the years as a percentage of the college's enrollment, from 10% in the Fall of 1995 (n=79) to 13% in the Fall of 2005 (n=113)

The number of minority faculty has remained fairly constant at **27%**.

## **7. Please complete the dashboard metrics using FTE or headcount, based on how your college has reported in past years.**

**I. Student Enrollment, by Headcount or FTE**

	Actual	Actual	Projected	Actual	Variance	Projected		
	2003-2004	2004-2005	2005-2006	2005-2006		2006-2007	2007-2008	2008-2009
Undergraduate / PAs	117	119	120	115	-5	120	120	120
Masters		40	40	38	-2	40	40	40
PhD		233	233	261	28	233	233	233
Professional	452	457	493	491	-2	511	523	540

\*SOURCE: L. ROMRELL & EDUCATIONAL OFFICE

**II. Student Enrollment, Out-of-State (Headcount or FTE)**

	Actual	Actual	Projected	Actual	Variance	Projected		
	2003-2004	2004-2005	2005-2006	2005-2006		2006-2007	2007-2008	2008-2009
Undergraduate / PAs	8	11		10				
Masters								
PhD	} 96.3	88.3		120.3				
Professional								

**III. Student Tuition, Student or FTE**

	College's IN-STATE Rate	College's OUT-OF-STATE Rate	Public University Median	
			In-State	Out-of-State
Masters	} \$260 / credit hr	\$890 / credit hr	\$	\$
PhD				
Professional*	\$17,602	\$48,499	\$19,525	\$36,053

\*SOURCE: AAMC

**IV. Student Pass Rate(s) on Relevant Exams/Boards**

List Exam	2003-2004	2004-2005	2005-2006, if applicable	Relevant National Ranking
USMLE Step 1	98%	100%	100%	Nat'l Pass Rate = 92% - 93%
USMLE Step 2 CK	97%	96%	97%	Nat'l Pass Rate = 94% - 96%
USMLE Step 2 CS	N/A	98%	--	Nat'l Pass Rate = 96%

\*SOURCE: L. ROMRELL & EDUCATIONAL OFFICE

**V. Grant / Contract Activity**

*	Grants		SUBMITTED Contracts		Other	
	#	#	#	#	#	#
FY04-05 **	1167		No contract proposal data		No other proposal data	
FY05-06 **	828		No contract proposal data		No other proposal data	

\* The University's Division of Sponsored Research changed their policy, effective July 1, 2004 to current, to no longer keep record of proposal data information for the university

\*\* Numbers are based on the Research Administration and Compliance, RAC (Research Affairs) office's internal proposal log. Effective July 1, 2005, RAC is inputting all proposals into PS to track COM proposals, but do not have reporting methods to run.

**FUNDED**

	Grants		* Contracts	** Other	Contracts and Other Total
	#	\$ M	#	#	\$ M
FY04-05 **	1016	\$155.2	53	124	\$53.1
FY05-06 **	828	--	37	101	--

\* Contracts include Shands/VA Housestaff, DOH patient services contracts and DOH non-research contracts

\*\* Other category includes non-research awards, i.e. education, patient prevention, AHEC, Miscellaneous Donors (not residuals), Multiple Sponsor awards, Shands Telethon, Suwannee River, UF Foundation and Dept. of Education

## Financial Review

- Discuss future commitments. Commitments include buildings, renovations, infrastructure, major equipment and upgrades, start-up packages, and any other significant items.
- Review capital commitments and discuss future commitments.
- Discuss funding opportunities and challenges for the coming year.

### Capital requirements

- Buildings – (Gainesville campus) – The College of Medicine remains “space-starved” and this has made recruiting more difficult. With the opening of the new cancer/genetics building in April 2006, the college will experience some relief from this problem but planning must continue for additional research and office space. The biomedical sciences building on the state-wide PECO list will address this problem but continued growth of the research activities in the COM as well as the Health Science Center dictate the necessity to begin planning the next life science building. We envision this building to house the Emerging Pathogens Institute, which is 4<sup>th</sup> on the PECO list. The Health Center is lobbying for \$8 million in 2006-2007 to begin the planning and design of this state-of-the-art 145,000 square foot research complex. It is anticipated that the entire building will cost approximately \$55.5 million. In addition, the university is requesting \$6.7 million for the development of this institute to be used for faculty and operating expenses.

It is apparent that expansion plans for Shands Hospital at UF will “spare” the human development building. Plans should continue for extensive renovation of the facility to create more useful office and “dry” laboratory space, most of which will be used to house the Department of Pediatrics. Estimates of the cost of rehabilitation of this building are being prepared. Support for this undertaking will need to come from the university/state of Florida.

Preliminary planning has occurred regarding the construction of a new medical education building. The current communcore facilities were built approximately 30 years ago and despite numerous renovations are growing obsolete and expensive to maintain. A new building that includes state-of-the-art computer education and testing laboratories, a simulation center, the Harrell Center and adequate classroom and office space will require in the neighborhood of a 145,000 gross sq. ft. building at an estimated cost of \$60 million. The request for the HSC Education/Simulation building is on the PECO list for 2010-2011

- Buildings – (Jacksonville campus) – There are two major building priorities on the Jacksonville campus, replacement of the student residence hall and construction of medical/education facilities. At present the only building on that campus that belongs to the COM is the proton beam therapy facility. All space used for medical student education and faculty office space is leased from Shands Jacksonville. With expansion of the medical student class size and continued faculty recruitment in Jacksonville, these already antiquated facilities will be inadequate to house functions critical to the COM. A temporary solution for office and educational space is the acquisition and renovation of



the now vacant Overstreet building. Costs for renovation are estimated between \$3 million and \$5 million.

#### Faculty start-up packages

- Gainesville – There are four open chair/chief positions in the COM. These include the Department of Molecular Genetics and Microbiology, Department of Neurosciences, the Division of Thoracic / Cardiovascular Surgery and the Division of Hematology/Oncology. Estimated costs of the recruitment packages that will be incurred in the 06-07 fiscal year are \$3 - \$5 million. It is anticipated that Shands Board-designated funds will be available for a portion of the recruitment packages.
- Jacksonville – Searches are currently underway for three newly-created chairs in Jacksonville – Orthopaedics, Surgery, Medicine. The size of these chair packages has not been defined; however, Shand Board-designated funds for the Jacksonville campus and residual Physician UPL dollars will serve as a source for these expenditures. Additional chair searches will occur during the next 2-3 years requiring additional resources.

The major source of new support dollars is through the AQSA agreement between the College of Medicine and Shands HealthCare. Funds are designated for academic development and chair recruitment and faculty retention in both Gainesville and Jacksonville plus the adjusted base support and earned income from the board-designated funds

All indications suggest that clinical revenue for this year will be flat and that little if any improvement will be seen in the 07 fiscal year because of continued reduction in Medicaid and Medicare reimbursement rates and an increase in expenses associated with operation of the clinical enterprise.

The COM is optimistic that we will see a modest increase in extramural grant support including NIH grant awards (currently YTD at 16% above last year) this year and hopefully an even greater increase next year. This is due to an increase in awards received by existing faculty and aggressive recruitment of NIH-funded investigators.