

University of Florida College of Dentistry 2006 Program and Budget Review

Overview

By all measures, the University of Florida College of Dentistry is one of the top 10 dental schools in the nation with recognized strengths in teaching, research and service. It is the only state-supported dental institution in Florida.

Over the past 10 years, every aspect of college operations has experienced dramatic expansion in both size and complexity. This remarkable growth is reflected by the college's revenues, which have more than doubled from \$22.9 million in 1993 to \$52.7 million in 2005. In response, the college has aggressively developed and implemented a comprehensive strategic plan to assist in improving operations and achieving strategic college initiatives.

At a glance:

- The new, \$4 million teaching and clinical care site on the St. Petersburg College Seminole Campus opened to patients in September, 2005.
- Faculty recruitment efforts in 2005 resulted in 25 new faculty hires despite a nationwide shortage of dental faculty.
- More than 1,400 applications were received for the 80 openings in the college's entering D.M.D. class.
- The college is ranked no. 4 out of 56 dental institutions in terms of federal funding.
- The Oral Biology Department is rated first in the U.S. based on NIH research funding. Oral biology faculty includes national leaders in oral infectious diseases and immunology research. Oral Biology has taken the lead role in the successful implementation of the Florida Research Infrastructure Enhancement Plan (NIH/NIDCR U24 Award).
- The college is nationally recognized for its oral health research enterprise, emphasizing infectious diseases in dentistry, bone biology, pain and neurosciences, and translational research to improve clinical dental care.
- Through the Statewide Network for Community Oral Health, the UF College of Dentistry is one of the largest providers of affordable and indigent dental services in Florida.
- Digital radiography is now installed and will be fully functional in all college clinics by June 2006.

Figure 1. UFCD at a Glance

Students	451
Dental	321
Advanced Education	106
Foreign Trained Dental	24
Faculty (all sites)	185
Staff (all sites)	257
Degree Programs	16
Clinic Locations:	
Gainesville	Jacksonville
Seminole	Hialeah
Patient Visits	89,954
Operating Budget (FY05)	\$52.7M
Research Funding (FY05)	\$13.5M

Program Review

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

The College of Dentistry has made important advances this year in achieving a number of top priority goals as outlined in the college's strategic plan. The final version of the strategic plan was formally adopted by the Strategic Planning Committee this past year and is shown in Appendix 1. Key accomplishments include:

1. **St. Petersburg College Seminole Campus Dental Facility.** This 14,380 square foot teaching and clinical facility was completed in September of 2005. The first patient was seen on Sept. 5, 2005 and a grand opening was held on Oct. 21, 2005. This opening represented the accomplishment of a key strategy on the college's 2004-2005 draft strategic plan. At a cost of \$4.1 million to construct and equip, the facility was funded through partnerships at the local, state and federal level and features 17 operatories with state-of-the-art equipment and two large classrooms equipped with videoconferencing technology to facilitate onsite lectures and distance learning.

The clinic is staffed by three full-time faculty and served by 25 private dentists from the Pinellas County area appointed as courtesy faculty. Ten dental residents and two students in the foreign trained dentist program will be educated annually at this site. Hygiene students from St. Petersburg College also rotate through the clinic for part of their training.

The new facility will increase the college's capacity to treat local patients, with visits expected to increase from 7,000 to 20,000 per year. This will give an estimated 69,000 Pinellas County residents who previously had no access to dental care the opportunity to receive high quality dental treatment at a reduced cost.

2. **Florida Research Infrastructure Award implementation.** The implementation of the Florida Research Infrastructure Enhancement Plan (NIH/NIDCR U24 Award) is progressing smoothly. The award has greatly enhanced the college's ability to make scholarship and career development an institutional priority. Since the award was made in September 2004, two basic scientists, two clinical/translational research scientists, and one epidemiologist have been recruited as part of the grant implementation. The Pipeline Program, a major component of the award, currently includes four college faculty members from Oral Medicine, Oral and Maxillofacial Pathology, Operative Dentistry and Prosthodontics. This program provides support for clinical dental faculty to seek formal mentored research training with the goal of having them compete for independent NIH funding to sustain a long term clinical research program.
3. **Faculty recruitment and retention.** In 2005, 25 new faculty members were recruited to join the college, despite a national shortage of dental faculty. In the first quarter of 2006, an additional two faculty members were recruited. We are currently nearing the completion of a national search for a new clinical dean, as well as a chairperson for Operative Dentistry. These faculty recruitments are shown in Figure 2.

Figure 2. Faculty recruitment results CY 2005 and 1st quarter 2006

Name	Department	Division	Title
Positions Filled			
<u>Tenure/tenure-accruing</u>			
Aukhil, Ikramuddin	Periodontology		Professor and Chair
Baccaglini, Lorena	Community Dentistry	Public Health	Assistant Professor
Lewis, Emma	OMFSDS	Oral Surgery	Assistant Professor
Nair, Madhu	OMFSDS	Oral Radiology	Associate Professor
Pileggi, Roberta	Endodontics		Assistant Professor
Soares, Flavio Massara	Pediatric Dentistry		Assistant Professor
Varella, Claudio Herdy	Endodontics		Assistant Professor
<u>Clinical</u>			
Antonio-Jose, Leandra M.	Orthodontics		Clinical Asst Professor
Machion, Luciana	Periodontology		Visiting Asst Professor
Nair, Uma P.	Endodontics		Clinical Asst Professor
O'Neill, Edgar	Prosthodontics		Clinical Assoc Professor
Selwitz, Robert H.	Community Dentistry	Public Health	Clinical Professor
<u>Postdoc Associates</u>			
Fang, Xi	Oral Biology		Postdoc Associate
Maeda, Kazuhiko	OMFSDS	Oral Radiology	Postdoc Associate
Shan, Jixiu	Oral Biology	PDRC	Postdoc Associate
Sharma, Riti	Oral Biology		Postdoc Associate
Shinal, Rene Melissa	Community Dentistry	Public Health	Postdoc Associate
Zhang, Yan Ping	Oral Biology	PDRC	Postdoc Associate
<u>OPS/Part-time Faculty</u>			
Baxter, Jon	Prosthodontics		Clinical Assoc Professor
Hart, Robert	Community Dentistry	Comm Based Prog	Adj Clin Assoc Professor
Kantrowitz, Micki Alice	Oral Biology	PDRC	Clinical Asst Professor
Ojha, Junu	Oral Pathology		Clinical Asst Professor
Riley, Steven Scott	Prosthodontics		Clinical Asst Professor
Stoppello, Gloria Elena	Prosthodontics		Clinical Asst Professor
Weinstein, Geraldine	Operative Dentistry		Clinical Asst Professor
Positions Offered/Accepted			
Grieshaber, Nicole	Oral Biology		Research Asst Professor
Grieshaber, Scott	Oral Biology		Asst Prof, tenure-accruing
Positions Currently Being Recruited			
	Clinic Administration		Assoc Dean, Clinical Affairs
	Community Based Programs (CBP)		Clin Asst/Assoc Professor
	Operative Dentistry		Chair
	Prosthodontics		Clinical Asst Professor

A number of initiatives have been undertaken to improve faculty retention. This past year, a new tenure and promotion document was approved by the college's Faculty Assembly. Additionally, the U24 award is providing for mentoring and training for selected clinical faculty interested in developing a research program. Financial incentive programs for faculty rewarding clinical and research productivity have continued. In addition, the college has enhanced its AEF Fringe Benefit Program which is available to all full-time tenured, tenure-track and clinical track faculty.

Faculty retreats, as well as faculty, staff and student events were held to ensure trust, communication and instill a feeling of institutional commitment. The college held its annual faculty retreat Dec. 8, which was well attended by 123 faculty and senior administrators.

4. **TEAM program.** During 2005, the college embarked on a year-long strategic discussion to engage faculty in improving its D.M.D. clinical curriculum. This was in response to a strategy outlined in the strategic plan to "advance the system of patient oriented care through system-wide improvements focusing on the D.M.D. clinical curriculum as operationalized through the TEAM program." Workgroups were established to develop a plan to improve student-learning outcomes, improve patient outcomes, and expand the number of clinical learning opportunities available to students. After three distinct planning phases, the college currently has a workgroup in place actively developing the logistics for establishing a separate screening and treatment planning clinic at the college. This clinic should improve both the patient care experience, as well as the clinical experience of our D.M.D. students. The college is also actively seeking a new associate dean for clinical affairs to lead this change process.

5. **Teledentistry grant implementation.** In the fall of 2004, the college received a \$1.5 million federal grant from the Department of Health and Human Services Health Resources and Services Administration (HRSA) to develop and implement a teledentistry initiative. This grant has been successfully implemented, providing for expansion of the college's capacity to deliver distance education through the use of Web and teleconferencing technologies, and has also funded the acquisition and implementation of digital radiography in all clinics. Additionally, a popular Web-based oral pathology case of the month has been developed and offered for the past year. This online product provides dentists, students and allied dental providers across the state, nation and internationally the opportunity to review clinical cases and obtain continuing dental education credits, if desired. The final phase of the project, which will be completed this year, will include development of additional Web-based patient education and at least one pilot study in teledentistry oral pathology consultation services in Florida.

Identify programs within the college and specific successes your college has had in advancing the university's strategic plan.

The College of Dentistry has closely monitored the development and implementation of the university's strategic plan, including the most recent document "From Achievement to Recognition: A Work Plan for the University of Florida" dated Feb. 16, 2006. The college's strategic plan reflects the college's emphasis on alignment with the university plan in one of its key goals "to foster an environment that promotes communication, collaboration, cultural diversity, and internationalization and ensures further alignment of the college with the vision and mission of the University of Florida." The following section outlines specific goals in the university plan being advanced within the college by a variety of programs and successes.

UF Goal: Ensure the continued evolution of shared faculty governance at UF and its integration into all aspects of academic life at college and departmental levels.

A number of college initiatives exemplify the college's commitment to shared faculty governance. This past year, the Faculty Assembly drafted and approved a new Promotion and Tenure document as well as an updated Constitution & By-laws.

In 2005, the college implemented an administrative evaluation process allowing faculty to evaluate the senior academic and administrative leaders of the college. The process is conducted online, ensuring a high level of confidentiality and providing timely and important information to the individual being evaluated. This process was developed by a faculty workgroup, shared with the faculty of the college and approved by the Executive Advisory Board. To date, faculty have had the opportunity to evaluate the dean, senior associate dean and departmental chairpersons. In March and May, remaining college deans and TEAM leaders will be evaluated. Evaluation results for deans are posted on the college intranet and chair results shared with departmental faculty. The response rate has been excellent, suggesting that faculty value the opportunity to provide input through this new process.

UF Goal: Through the offices of the senior vice presidents and the vice president for human resources, UF's policies align with those offered at peer universities. Improve the overall climate for faculty.

The college has made significant progress this year in fostering a family-friendly environment through offering opportunities for trailing spouses and making provision for part-time appointments to accommodate family needs. An emphasis on faculty governance and such events as the annual faculty meeting add both significantly and positively to the organizational climate.

UF Goal: Raise faculty salaries to median AAU public university levels. Improve UF's fringe benefits package.

Again this year, the college conducted detailed analyses of faculty salaries as compared to other public dental schools. The college's executive and deans' and chairs' committees annually review compensation increase policies and plans for meritorious faculty and staff. Data on faculty salary issues are provided in Appendix 2 and 3.

UF Goal: Develop a systematic strategy through the offices of the senior vice presidents to improve faculty diversity.

This past year, the college has continued to emphasize the importance of achieving a diverse faculty and has taken action to ensure its progress in this regard. Perhaps most importantly, careful consideration has been given to the composition of search committees, ensuring that female and minority faculty and/or staff have the opportunity to serve on these committees. In 2005, the college hosted a Web cast entitled, "Trends and Issues in Recruiting and Retaining Women and Minority Faculty," with the purpose of bringing additional focus to this important issue. The forum was open to interested college faculty and staff. The dean's office continues to support the activities of a group formed in the last few years for women in academic dentistry, which includes both female faculty and select women in leadership roles in the college. A more detailed analysis of the progress in increasing diversity is outlined later in this report.

UF Goal: Increase the relative size and quality of the graduate program to align with peer AAU public universities.

Advanced and graduate education at the college has grown from six programs with an enrollment of 36 in 1979, to 12 accredited programs (16 total programs) with a maximum enrollment of 106 students in 2005. In addition to the 12 accredited programs, four distinct fellowships are currently offered. In addition to these 16 programs, two graduate programs are offered in conjunction with other colleges (interdisciplinary Ph.D. program; M.S. or a Ph.D. in materials science and engineering with specialization in dental biomaterials, biomimetics, and tissue engineering). In 2005, three of the College of Medicine's Interdisciplinary Ph.D. Program (IDP) students mentored through the Department of Oral Biology received their Ph.D. degrees. Currently, the college has 36 M.S. students, granted eight M.S. degrees in 2005 and is expecting to grant 15 more in 2006.

The college has been successful in expanding and supporting the graduate and postdoctoral programs and continues to develop ways to contribute to UF's goal in this area.

1. The college increased its financial commitment to the IDP Program this past year by increasing financial support for second-year Ph.D. level students from \$17,500 in 2004-05 to \$25,000 in 2005-06. Currently there are 9 IDP Ph.D. students, one of whom has a dental degree, who are being mentored by scientists in the College of Dentistry. Two IDP students mentored in the college graduated in spring 2005 and one in fall 2005. Another IDP student mentored by college faculty will graduate in May 2006.
2. The Comprehensive Center for Pain Research NIH training grant supports post-doctoral training in basic and translational pain research. This grant provides four post-doctoral training slots, two of which are currently filled. It is highly likely that an additional post-doctoral associate will join the college in April. The remaining slot will be filled in August.
3. The Florida Research Infrastructure Award contributes to graduate education in two ways. New faculty recruited through this award are graduate school eligible and will be able to mentor graduate students in both the basic sciences and in clinical and translational science. Clinical faculty in the pipeline program will receive mentoring and training that will prepare them to serve as mentors for graduate students as well.

4. The college is expected to receive funding for the Comprehensive T32 NRSA Institutional Training Grant in Oral Biology. This award is designed to produce skilled scientists who can address the opportunities and challenges in dental, oral and craniofacial research. It is a broad based training program in basic and clinical biomedical investigations in oral biology that will help to satisfy the continuing need for basic, multidisciplinary biomedical oral health research and to remedy the serious shortage of clinician/scientist and translational, patient oriented oral and craniofacial researchers. Among its other aims, the award will produce clinician scientists with Ph.D.s and dental specialty training.

UF Goal: Structure a comfortable and productive work environment for staff. Review and align employment plans and benefits.

The college continues to promote a productive and enjoyable work environment for its staff. Events such as annual staff retreats and the college holiday party have been held to build the sense of camaraderie in the college among staff and between faculty and staff. For select senior leadership, staff members will be engaged in the administrative review process this year, providing them the opportunity to give feedback to senior administrator evaluations.

UF Goal: Assist the state in addressing critical shortages of health-care professionals.

Recently, the college completed a feasibility study to determine opportunities and resources required to expand the supplemental education program for foreign trained dentists. This study was completed at the request of the Florida legislature and funded in the amount of \$150,000. The college has proposed three alternative models for expansion which would provide training slots for eight to 12 additional FTD students per year. Additionally, the third alternative proposed expansion of the D.M.D. program by 20 students per class per year in conjunction with FTD expansion by 12 students per class per year. These proposed expansions could have an impact on addressing the shortage of dentists and contribute to improving oral health care access by allowing more foreign trained dentists to obtain licensure to practice. The college will also be exploring the need to expand its D.M.D. class size as part of its strategic planning activities for 2006-07.

UF Goal: Partner with the community to improve the quality of life and ensure a vibrant, sustainable environment in which to live and work.

The college has been an important partner in the development and delivery of the Alachua County Community Health Offering Innovative Care and Educational Services (CHOICES) initiative. CHOICES provides quality health care, disease management, and dental services as well as health education to working adults and low-income seniors who are residents of Alachua County with a limited household income. From its inception, the college faculty and staff have been integral to the design of the oral health care component of CHOICES, offering expertise at the advisory board level and in the oral health services subcommittee. A contract between Alachua County and the college has been finalized and a coordinator hired to assist CHOICES patients as they receive care through the college's student and resident clinics. Through this unique program, qualified county residents will obtain oral health care with only a \$7 co-payment and the college will be reimbursed at student fee levels for all services rendered. This partnership will improve the oral health of many in the community, while providing an additional pool of patients for dental education.

What are the top three major goals for your college in the next year, three years, and five 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 will continue its current strategic plan implementation with an emphasis on the following:

1. Increase research productivity within the next five years.
 - a. Continue to implement the NIH/NIDCR Research Infrastructure Award,
 - b. Consider the submission of an NIH/NCRR award to renovate existing research space,
 - c. Build capacity in clinical research through collaboration with the GCRC, cancer, genetics, brain, pain and aging initiatives,
 - d. Pursue funding to implement an electronic patient record. An electronic patient record will improve patient care delivery and quality assurance monitoring, and will be an invaluable tool for identifying patients with specific characteristics who receive specified treatments to facilitate clinical investigations.

The robustness of the college’s research programs is reflected in the history of research funding as shown in Figure 3. A comparison of the college’s growth in research funding as compared to other Health Science Center colleges is shown in Figure 4.

Figure 3. Research Awards FY 1998-2005

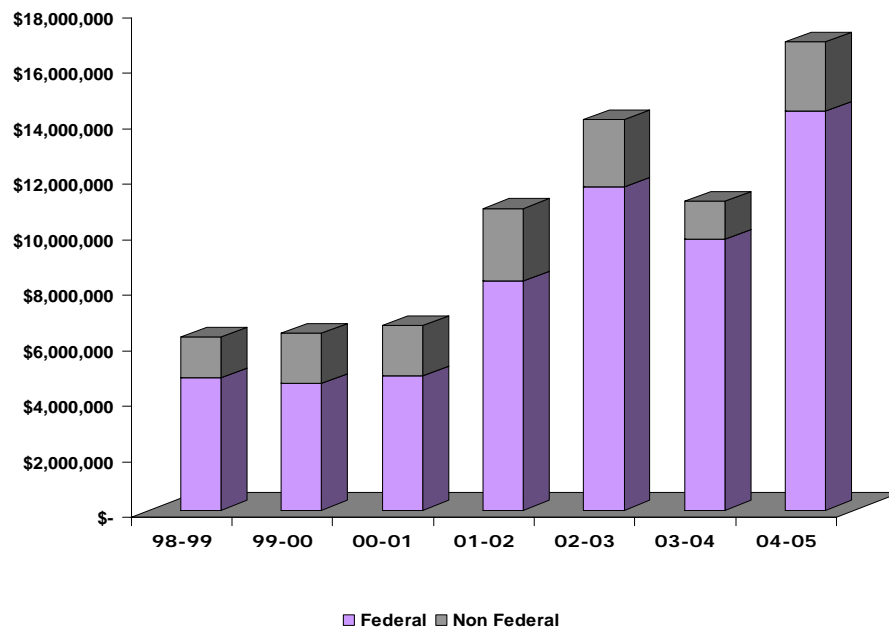


Figure 4. 2005-2005 Awards, UF Health Sciences Center

College/ Unit	FY 04	FY 05	Actual Change	Percent Change
College of Medicine	\$ 167,705,075	\$ 190,632,860	\$22,927,785	13.67%
College of Dentistry	\$ 10,668,331	\$ 15,850,412	\$ 5,182,081	48.57%
College of Public Hlth & Health Professions	\$ 15,555,091	\$ 11,259,540	\$ (4,295,551)	-27.62%
College of Vet Medicine	\$ 12,937,984	\$ 9,671,518	\$ (3,266,466)	-25.25%
College of Pharmacy	\$ 8,653,853	\$ 7,356,050	\$ (1,297,803)	-15.00%
Health Affairs	\$ 3,999,860	\$ 4,129,237	\$ 129,377	3.23%
College of Nursing	\$ 1,614,992	\$ 1,400,464	\$ (214,528)	-13.28%

2. Enhance faculty salaries

- a. Assess our ability to increase tuition dollars and/or use other strategies to enhance faculty salaries,
- b. Continue to perform annual analysis of faculty salaries as compared to public dental schools. The college is committed to recruiting and retaining superior faculty with an attractive and competitive compensation package. From 2003-04, faculty salaries increased 9.75 percent (total compensation) and 3.72 percent (guaranteed compensation). These increases have put the majority of our faculty between the 50th and 75th percentile when compared to the national averages for public dental schools. There remain, however, pockets of individuals below the national averages. Analyses of college faculty salaries as compared to public dental schools are shown in appendices 2 and 3. Appendix 2 provides total compensation for full-time college faculty for the years 2003-04 and 2004-05 compared to all public dental schools for FY 2003-04 as reported in the ADEA Salary Survey report. Appendix 3 compares guaranteed salaries (contracted salary and dean's guaranteed AEF) for FYs 2004-05 and 2005-06 for full time college faculty as compared to all public dental schools for FY 2004-05.

3. Strategically plan for an adequate physical plant to support our teaching, research and service activities.

- a. Continue to renovate existing space, with an emphasis on expanding research space,
- b. Continue to plan for the future space needs of the college, including consideration of a new wing and west entrance, or a new clinical facility on 34th Street, for example. Solidify capital campaign strategies by defining funding priorities.

There are a number of other strategies outlined in the college's Strategic Plan, which, although not part of the top three major goals of the college, are important to the college. Since these have not been referenced in other sections, they are included for review as follow:

College Strategy: Continue implementation of the Quick Recovery (QR) clinic management system while exploring alternative clinic management systems.

The college continues to explore the advantages of converting from the current QR clinic management system to an alternative clinic management system. As another step in advancing the patient care system, a legislative budget request was prepared in 2005 requesting funding to begin development of an electronic patient record, another component of this year's strategic plan.

College Strategy: Expand development efforts and continue to diversify and expand non-state revenue sources to support the college.

Total college revenues continue to grow. The FY 2005 operating budget was \$52.7 million. State support for the college comprised only 23.0 percent of revenues, down from 37.6 percent in 1994-95. However, other revenue sources continue to grow. Clinical care contributed \$13.6 million (or 25.8 percent) to total revenues. Increases in research funding were significant. Further details are provided in the financial review. Currently the college is preparing for the launch of the Capital Campaign and assessing strategies for effectively using campaign funds. In 2005, a new philanthropy center was dedicated recognizing the college's dedicated alumni and friends. A generous donation from Clark and B.J. Hodge resulted in "The Clark and B.J. Hodge Professorship in Orthodontics."

College Strategy: Develop a master plan for the academic, clinical and research space and equipment needs of the college.

The college acquired 6,528 square feet of research space this past year. Most of it has either been renovated or is in the process of being renovated. The cost of renovations has been supported by dean's AEF funds, dean's IDC funds and U24 infrastructure funds. Our greatest service challenge is the college's aging physical plant and outdated equipment. Over the past fiscal year, the college completed a number of renovation & construction projects shown in Figure 5.

In 2005, a footprint for college expansion through the construction of a dental west wing was added to the Campus Master Plan. Discussions have begun with UF Facilities and Planning as well as an architectural firm to potentially establish a process for initial visioning and preliminary planning for such a facility.

Figure 5. College Renovations Completed in FY '06

Project	Program	Amount	Source of Funds
Clinic 1B Renovation	Clinical	\$96,546	AEF & PECO funds
Clinic 1A Renovation	Clinical	\$302,808	AEF & PECO funds
File Server Room	IS infrastructure	\$109,080	PECO funds
Dean's Office Entrance	College level	\$20,343	AEF & Foundation
1 st Floor Concourse & Donor Recognition Wall	College level	\$68,300	AEF & Foundation
1 st Floor Signage	College level	\$5,094	Foundation
Orthodontic Clinic Renovation	Clinical	\$500,000	Foundation
West Concourse Renovation	College level	\$17,786	AEF & General Revenue
Operative Dentistry Research Renovation	Research	\$75,382	College IDC
Chartroom Renovation	Clinical	\$12,245	AEF
Bathroom Renovation	College level	\$30,000	AEF
St. Petersburg College Clinic	Clinical	\$1,241,287	AEF, Foundation & Pinellas County
Elevator Monitors	IS infrastructure	\$26,627	Foundation
IS furniture & IP Phones	IS infrastructure	\$16,818	General Revenue
Admissions Office Renovation	Educ. Infrastructure	\$13,819	General Revenue
Student Affairs Office Renovation	Educ. Infrastructure	\$4,673	General Revenue
Patient Billing Office	Clinical	\$32,000	AEF
Periodontics Main Offices	College level	\$25,968	AEF
Periodontics Resident Area	Clinical	\$47,798	Foundation
Periodontics Lab Space	Research	\$43,000	College IDC
	Grand Total:	\$2,374,846	

College Strategy: Evaluate business practices and college administrative structure and staffing in light of the PeopleSoft implementation. Continue to develop management tools to ensure positive cash flow and efficient college operations.

The college has been successful in improving its collection-related business processes. At the recommendation of an external consulting firm, the college retained a new business office coordinator who has:

- improved the collection rate by nearly 10% percent,
- instituted a successful internal billing process,
- automated numerous business office functions,
- brought the college into compliance with its patient account credit balances and its collection policies,
- developed reporting tools for both end-users and management.

The college has struggled with the rest of the university in the PeopleSoft conversion. College staff have begun to rebuild internal data and reporting structures to take full advantage of newly available data. PeopleSoft will ultimately allow the college to produce an impressive and useful array of management tools without its previous shadow systems.

During the past few months, dean's office administration has been realigned to provide separate oversight for financial issues and other administrative and human resources issues.

College Strategy: Improve the IT infrastructure and services to support the mission of the college. Develop a Web-based strategy for tracking faculty academic accomplishments.

During the past year, a number of important accomplishments in addition to full implementation of digital radiography were made towards achieving this strategy.

- server room power, network and air-conditioning capacity improved,
- large capacity storage device and dedicated image server installed to support digital radiography,
- wireless network coverage established for the entire dental tower,
- technology refresh program (refreshes on a four-year schedule) established in the college,
- IT security hardened along with implementation of HSC-mandated policies,
- policy established regarding use of GroupWise for individual faculty and staff calendars.

Additionally, a Website redesign team worked throughout the year and has finalized a new standard Web page format to improve the college's Web presence. In 2005, a new webmaster joined the college and is actively implementing the recommendations of the Web redesign team.

Identify those programs within your college that are “top 10” and how ranking is determined. What needs to be done to keep them there?

1. **Education:** The American Dental Education Association and the American Dental Association do not rank dental schools in the U.S. or Canada. However, the College of Dentistry’s reputation as one of the top dental schools in the nation is based on the college’s unique combination of education, research and service successes. The dental school’s total integration with the UF Health Science Center provides a unique center for modern patient care and clinical experience, allowing the health professions to exchange information that furthers the understanding of health and illness.

As the state’s only public dental school, the college educates Florida’s future dentists and dental specialists through its degree and certificate programs. To date, dentistry at UF has graduated 1940 dentists. The college admitted its first class of 24 students in 1972 and its most recent class of 82 students in August 2005. Advanced and graduate education at the college has produced more than 794 dental specialists.

- a. **D.M.D. Program.** Each year the college admits a new class of about 80 D.M.D. students consisting of individuals who are among the top pre-dental students in the nation. During this current application cycle, the college has already received over 1,400 applications which far exceed prior years. Figure 6 shows the academic credentials of D.M.D applicants and enrollees. The class starting in 2005 was selected from 1,060 applicants. The stability of the qualifications of the entering class, even while applications continue to increase, reflects the holistic admission process the college uses in selecting students to prepare for a profession in dentistry.

Figure 6. Academic credentials of D.M.D. applicants and enrollees

<i>Applicant Pool</i>	1999	2000	2001	2002	2003	2004	2005
AVG TTL GPA	3.19	3.19	3.22	3.23	3.21	3.2	3.23
AVG Science GPA	3.07	3.67	3.08	3.10	3.07	3.07	3.10
DAT Academic AVG	17.25	17.90	14.50	16.70	15.50	16.00	17.00
DAT Psychomotor	16.55	17.20	13.80	16.20	14.60	14.00	16.00
No. of Applicants	788	663	585	634	656	932	1060

<i>Applicants Enrolled</i>	1999	2000	2001	2002	2003	2004	2005
AVG TTL GPA	3.55	3.48	3.58	3.51	3.44	3.55	3.53
AVG Science GPA	3.49	3.41	3.52	3.42	3.32	3.47	3.45
DAT Academic AVG	18.75	19.00	19.40	19.70	19.20	20.00	19.00
DAT Psychomotor	17.64	18.40	18.10	18.50	17.80	18.00	18.00

It is not well known that the University of Florida is ranked in the top five nationally in applicants to dental professional schools. This is measured in terms of the number of students from UF who apply to dental school. The college contributes to this by supporting the three pre-dental organizations on campus (the Pre-dental Society, pre-dental division of PSO and the pre-dental ASDA chapter). The pre-dental ASDA chapter

group alone numbers more than 300 active members. Many dental faculty members support these groups by making presentations to them, serving as faculty advisors and opening their homes for social events. UF's support system for pre-dental students is unique in the state in terms of the opportunities for advising, dental research and volunteering in dental school clinics. The college works closely in support of undergraduate advising offices in the College of Liberal Arts and Sciences (CLAS) and the College of Agriculture and Life Sciences (CALs) to recruit and advise UF pre-dental students. These activities include presenting twice yearly admissions interview workshops in conjunction with CLAS' pre-health advising program and participating in CALs' Gator Expo program.

D.M.D students' performance on standardized examinations is a benchmark of the quality of our academic programs. The performance of the **Class of 2007 on the NBDE – Part I was ranked 11th out of the 56 participating dental school classes.**

Concurrently, the Class of 2005 achieved a ranking of 11 out of 54 dental schools on its performance on the NBDE – Part II. During 2004-05, a 100 percent pass rate on the Florida State Board Examination was achieved. Mock boards were introduced to the curriculum in 2002 and have resulted in highly successful outcomes in increasing student performance on the Florida State Dental Licensure Exam.

Figure 7. Comparison of UFCD National Board Exam scores to national average

National Board Part I	Class of 2004		Class of 2005		Class of 2006		Class of 2007	
	FLA	NTL	FLA	NTL	FLA	NTL	FLA	NTL
Anatomic Sciences	85.7	84.5	86.0	83.8	85.9	83.0	83.4	NA
Biochemistry/Physiology	85.5	84.9	87.4	85.1	88.8	86.4	86.9	NA
Microbiology/Pathology	86.6	86.0	86.7	84.8	87.7	85.2	87.0	NA
Dental Anatomy	87.4	85.7	91.3	88.6	89.1	86.6	89.9	NA
Overall Average	86.4	85.5	88.0	85.7	88.0	85.4	86.9	NA
School Rank	17 of 49		12 of 54		6 of 54		11 of 56	

National Board Part II	Class of 2003		Class of 2004		Class of 2005		Class of 2006	
	FLA	NTL	FLA	NTL	FLA	NTL	FLA	NTL
School Rank	83.0	82.0	82.5	82.0	83.4	82.1	84.9	83.7
School Rank	18 of 52		21 of 54		11 of 54		NA	

2. **Research: The College of Dentistry currently ranks No. 4 among the 56 dental schools in the United States in terms of federal funding for research.** The college is nationally recognized for its oral health research enterprise, emphasizing infectious diseases in dentistry, bone biology, pain and neurosciences, and translational research to improve clinical and dental care. Also flourishing are research efforts in the areas of craniofacial studies, biomaterials, cancer and clinical studies.
 - a. The college's national standing can only be enhanced by a **\$2 million NIH Research Infrastructure award** received in 2004 that has provided, when combined with state match, a \$4.9 million infusion of capital to further develop the college's research enterprise.

- b. The College of Dentistry's **Department of Oral Biology is in the unique position of being the No.1 oral biology department in the nation in terms of NIH funding to similar departments in all U.S. dental schools.** It is internationally recognized as a pre-eminent basic science department among U.S. dental schools, encompassing research areas of infectious diseases and immunology, effects of oral infections on the cardiovascular system, vaccine development and delivery, autoimmunity and Sjögrens syndrome, cell biology, bioterrorism, treatment of cleft lip and palate, and cancer.
 - c. In 2005, the college established a **new department, Community Dentistry and Behavioral Science.** Faculty and staff of the new department moved to new office space in the 1329 building freeing much-needed space in the Dental Sciences Building which can be used to expand research space. Additionally, this new department has a rich mix of researchers and research interests, adding to the college's portfolio of research and its emphasis on public health.
 - d. The college's **Craniofacial Center**, one of the southeast's premier cleft lip and palate research and treatment centers, **recently received an \$1.7 million NIH award for a five-year study, in partnership with the University of Sao Paulo, Brazil,** of the differences in mid-facial growth outcomes between two of the most commonly used cleft palate surgeries. This follows on the successes of the Craniofacial Center's 10-year, NIH-funded comparison of speech outcomes between the two procedures. The combined findings of the two studies will transform the manner in which children born with cleft lip and palate anomalies will be treated in the future.
 - e. Our collaborative efforts with the McKnight Brain Institute and other colleges in the area of **neurosciences and pain research** remain a fruitful area of emphasis. Bob Yeziarski, Ph.D., director of the Center for Comprehensive Pain Research, has organized the pain group within the college to better leverage college and UF resources and to improve our ability to compete for extramural support for basic and applied research grants. The Center's NIH training grant supports post-doctoral training in basic and translational pain research and provides four post-doctoral training slots, two of which are currently filled.
3. **Service.** The College of Dentistry has a multi-faceted service mission encompassing patient care and community outreach and education. Through its Statewide Network for Community Oral Health, the college improves access to dental care for Florida's residents, focusing on vulnerable and indigent populations and special needs patients. **Through the network, the college has become one of the largest providers of low-cost dental care in Florida, providing nearly 10 percent of all indigent care to Florida's residents,** offering comprehensive state-of-the-art clinical services during more than 89,950 patient visits in fiscal year 2004-2005. The growth in patient visits to college clinics is reflected in Figure 8.

Figure 8. Patient Visits to College-owned Clinics

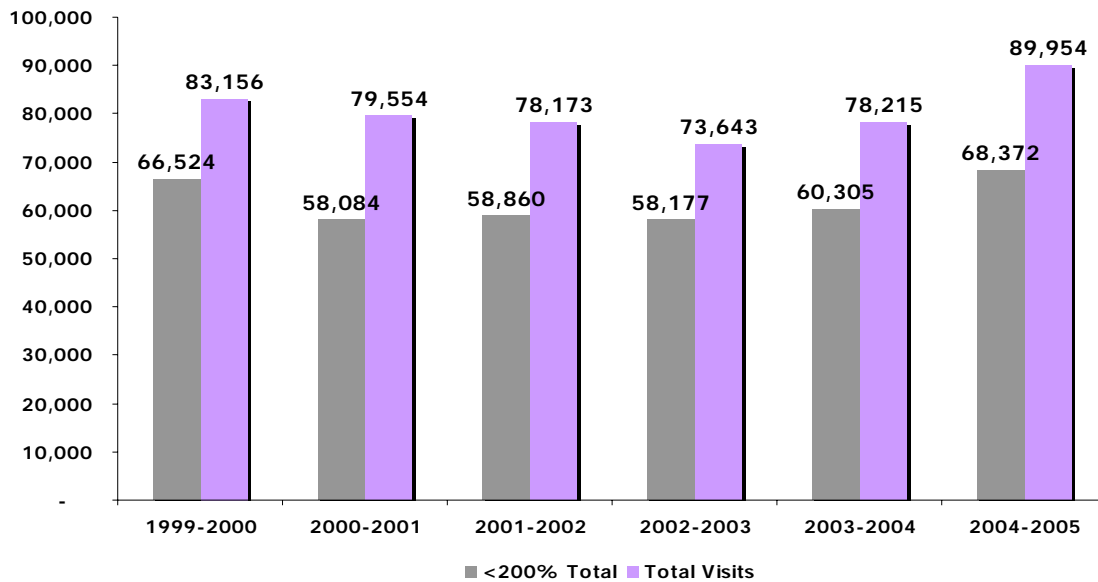


Figure 9. Statewide Network for Community Oral Health



The **Statewide Network for Community Oral Health** continues to be a unique statewide resource with the goal of providing clinical learning opportunities for dental students and residents while also improving access to dental services to the underserved. The college has expanded the network in 2005 with an educational/clinical partnership with St. Petersburg College.

The college’s students and faculty also give of themselves during humanitarian service trips at home and abroad. International exchanges in 2005 included: Universidad San Francisco de Quito, Ecuador; Universidad Catolica Nordestana, Dominican Republic; and Universidad Autonoma de Yucatan, Mexico.

As mentioned earlier, the college has worked with Alachua County to expand dental care to low-income residents through the CHOICES initiative and has begun to see patients from that program.

Identify two or three of your college's programs that are mission-critical or very important to your college, but are not yet "top 10" and describe what your plans are to foster their success.

Not applicable.

Progress toward improving diversity among the faculty, staff and students within your College?

1. **Faculty and Staff Diversity.** Promoting a diverse faculty and staff is a key initiative of the college. Faculty and staff diversity is evaluated annually by the strategic planning committee. In the last three years 31.6 percent of faculty hires have been white males, while 68.4 percent of faculty hires have either been women and/or non-white. For the same period of time, the college has hired eight white males (11.1 percent) out of seventy-two new hires. Figure 10 includes a summary of faculty and staff diversity for the FY 2005 and 2006, as well as an analysis of faculty and staff hires for the last three years.

Figure 10. Faculty and Staff Diversity

	Faculty				Staff			
	Female	Male	Total	%	Female	Male	Total	%
<u>2004-05</u>								
White	30	77	107	75.9%	144	33	177	75.7%
American Indian	0	0	0	0.0%	0	0	0	0.0%
Asian	11	13	24	17.0%	2	2	4	1.7%
African-American	1	1	2	1.4%	31	3	34	14.5%
Hispanic	4	4	8	5.7%	14	5	19	8.1%
Total	46	95	141	100%	191	43	234	100%
%	32.6%	67.4%	100.0%		81.6%	18.4%	100.0%	
<u>2005-06</u>								
White	42	100	142	75.5%	157	30	187	72.5%
American Indian	0	0	0	0.0%	1	1	2	0.8%
Asian	13	15	28	14.9%	3	2	5	1.9%
African-American	1	1	2	1.1%	39	5	44	17.1%
Hispanic	10	6	16	8.5%	16	4	20	7.8%
Total	66	122	188	100.0%	216	42	258	100.0%
%	35.1%	64.9%	100.0%		83.7%	16.3%	100.0%	
<u>Hires Since January 1, 2003</u>								
White	15	18	33	57.9%	41	8	49	68.1%
American Indian	0	0	0	0.0%	1	1	2	2.8%
Asian	8	7	15	26.3%	1	0	1	1.4%
African-American	1	1	2	3.5%	10	1	11	15.3%
Hispanic	6	1	7	12.3%	6	3	9	12.5%
Total	30	27	57	100.0%	59	13	72	100.0%
%	52.6%	47.4%	100.0%		81.9%	18.1%	100.0%	

Note: Increase in faculty numbers for 2005-06 represent inclusion of Postdoc Associates

2. **Student Diversity.** The college strives to achieve multicultural diversity representative of Florida's population—40 of this year's entering D.M.D. students are women, and almost 40 percent of this year's entering class list themselves as ethnic minorities, as compared to less than 20 percent in the class of 2008. Recruiting minority and disadvantaged students into the D.M.D. program continues to be a priority goal for the college's strategic plan.

Figure 11. Diversity of students in the D.M.D. program

Class	Native Am.		Asian		African Am.		Hispanic		White		Total	
	M	F	M	F	M	F	M	F	M	F	M	F
2006	0	0	4	6	2	0	7	6	25	26	38	38
2007	0	0	6	11	0	1	4	5	34	21	44	38
2008	0	0	2	5	1	1	4	3	42	26	49	35
2009	1	0	8	7	1	3	6	6	26	24	42	40
Total	1	0	20	29	4	5	21	20	127	97	173	151

3. **Summer of Learning Program.** The college continues to offer a three-week Summer of Learning program for minority or economically disadvantaged college undergraduate students interested in exploring the field of dentistry as a career. The fourth annual 2005 Summer of Learning program included eight students in July, 2005. Over time there have been a total of 38 students who have participated in the program. Three applicants who participated in the 2004 Summer of Learning were accepted into the college and are now in attendance. Over the four years in which the program has been in existence, 16 applications have been submitted to UFCO. Of these 16 applications, seven were accepted, with six students in attendance, four were accepted as alternates and five applications were rejected. The next Summer of Learning program will be held July 6-21, 2006 at the college.
4. **Coordinator for Student and Multicultural Affairs.** Patty Xirau-Probert serves as the college's coordinator for student and multicultural affairs. Patty is a Cuban American from Miami, Florida and is a Ph.D. candidate in mental health counseling and marriage and family counseling. Since joining the college in 2005, Patty has taken an active role in recruiting and counseling minority applicants to assist the college in meeting its strategic goal of increasing minority admissions into its D.M.D. program. She works with D.M.D students providing counseling and support related to the academic, emotional, and developmental needs of the students. She is also involved with student organizations and college committees such as the Student Performance Evaluation Committee. Patty interacts with a number of campus access and diversity programs including: Disability Resources, Student Mental Health Counseling Center, University Minority Mentor Program, Institute of Hispanic-Latino Culture, Institute of Black Culture and the OASIS programs.

Dashboard Metrics

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Masters	27.0	27.0	30.0	28.5	(1.5)	30.0	30.0	30.0
PhD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional	330.5	337.5	335.0	342.0	7.0	335.0	335.0	335.0

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Masters	5.5	8.0	5.0	7.0	2.0	5.0	5.0	5.0
PhD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional	7.0	7.0	9.0	4.5	(4.5)	9.0	9.0	9.0

III. Student Tuition, Student or FTE

	College's IN-STATE		College's OUT-OF-STATE			Public University Median	
	Rate		Rate			In-State	Out-of-State
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	
Masters		\$6,305			\$24,457		
PhD		\$0			\$0		
Professional	2-4DN	\$15,381	\$16,138	2-4DN	\$43,278	\$43,278	\$43,278
	1 DN	\$15,381	\$17,569	1 DN	\$43,278	\$43,278	\$43,278
						\$18,243	\$34,634

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

List Exam	2003-2004	2004-2005	2005-2006, if applicable	Relevant National Ranking
1.NBDE Part I	97.40%	98.70%	94.80%	11 out of 56 ('05/06)
2.NBDE Part II	97.40%	97.40%	100.00%	11 out of 54 ('04/05)
3.FL State Board	90.60%	100.00%	NA	NA

V. Grant / Contract Activity

SUBMITTED

	Grants		Contracts		Other	
	#	\$	#	\$	#	\$
FY04-05	51	44,354,189	7	3,635,322	0	0
FY05-06 (proj.)	75	63,340,686	12	4,028,248	0	0

FUNDED

	Grants		Contracts		Other	
	#	\$	#	\$	#	\$
FY04-05	48	12,755,675	30	2,784,216	1	2,170
FY05-06 (proj.)	45	11,492,777	35	3,712,287	1	723

Financial Review:

Discuss future commitments. Commitments include buildings, renovations, infrastructure, major equipment and upgrades, start-up packages, and any other significant items.

Future commitments for facility renovations are shown in Figure 12.

Figure 12. UF College of Dentistry Renovation Projects, 2006-2011 as prioritized March 1, 2006.

Project	Estimated cost	Timeframe
1. MDL's - renovations and equipment	\$500,000	Summer '06
2. Seminar room, D1-9, renovations and equipment	\$ 50,000	2006-07
3. Pediatric Dentistry Clinic, renovations and equipment	\$500,000	2006-07
4. Graduate Pediatric Dental Clinic, renovations and equipment	\$750,000	2008-10
5. Graduate Prosthodontics Clinic, renovations and equipment	\$250,000	2008-10
6. Graduate Periodontics Clinic, renovations and equipment	\$750,000	2008-10
7. Renovation of 11th floor. 6000-7500 sq. ft. Contingent on the return of all space to dentistry	\$2,000,000+	2006-08
8. Restrooms throughout the dental tower, renovations	\$1,540,000	2006-11
9. Central Sterilization – replacement of aging equipment	\$750,000	2008-09
10. Dental simulation Laboratory – replacement of simulators and AV	\$900,000	2009-10
Total	\$7,990,000	

Start-up package commitments from the dean's IDC returns for 2005-06 totaled \$235,000, with known start-up commitments for 2006-07 of \$130,000. There is another \$1.9 million in start-up funds from other sources. A detailed breakdown of start-up commitments is shown in Appendix 4.

In order to keep pace with the growth throughout the college, three new staff positions have been approved. They are a *database manager*, a *facility manager* and a *grants coordinator*.

Any discussion of long term future commitments must include a discussion of space. The college needs access to appropriate, additional space to continue its growth. As the research enterprise continues to grow and in order to meet the goal of increasing research productivity in the next five years, new facilities must be available to the college. We are currently in preliminary discussions regarding strategies to achieve new space.

Discuss the possible use of enrollment growth funds.

It is anticipated that 20 percent of enrollment growth funds would be used for student financial aid and 80 percent for faculty and staff salary enhancements. Faculty with significant teaching loads would be targeted for salary increases. The college is committed to bringing its salaries in line with its peer institutions to enhance faculty recruitment and retention.

Discuss items of income and expense that had significant change from the previous year.

Overall, income and expenses have been consistent with previous years in that the percentage of revenues collected beyond expenses has remained stable. Revenue has grown to \$52.7 million and expenses have increased accordingly.

Income

The clinical collections of the association are cyclic in nature and are consistent from year to year. As of December 2005, the net payments are 12 percent over this same time period for the previous year. The association collects an average of 16.5 percent more the second half of the fiscal year than the first half of the fiscal year.

It is important to note that the Hyperion report reflects some early confusion with how other (primarily contract) income and the transfers from Wachovia into the PeopleSoft system were recorded. The miscellaneous income was actually \$5,157,523. The remaining amount reflects transfers from Wachovia into the PeopleSoft system. These transfers are also reflected in the "total transfer" line which is also inflated. The overall net affect of these entries is zero.

Through December 2004, the actual miscellaneous income received was \$2,435,885 which is \$554,834 lower than the same time period in the current fiscal year. The increase is due to payments received in the current fiscal year for the college's Department of Health contract and FICA refunds. These two payments totaled \$635,554 in the first half of the current fiscal year. They were not received until the second half of the previous fiscal year. With the exception of receiving the majority of the FICA payments this fiscal year, we anticipate that miscellaneous income will be very similar to the previous year.

The Florida Foundation reflects the amount of funds spent from PeopleSoft. It is lower than anticipated because several departments have struggled with identifying and using their funds correctly. A recent review of AEF spending identified three circumstances of programs/projects that should have been supported with Foundation funds. Expenses for these total \$489,844, and they are being moved to the appropriate Foundation accounts.

Expenses

Total expenses overall are only slightly above last year. The net increase is due to a slight increase in salaries offset by a decrease in equipment and construction expenses.

The increase in faculty salaries & benefits reflect three changes:

- Research bonuses increased by nearly \$40,000,
- There has been a slight increase in the net number of faculty,
- The average AEF supplement, average base salary and average benefits paid have all increased slightly.

Figure 13. Changes in AEF, Salaries and Fringe & Benefits for Faculty

Measure	Prior Year (July-Dec)	Current Year (July-Dec)
Number of Faculty	176	179
Number of OPS Faculty	28	25
Avg. total AEF supplement	\$14,030.14	\$15,089.67
Avg. total AEF Fringe & Benefits	\$2,178.11	\$2,136.6
Avg. Total Salary	\$47,342.65	\$47,481.70
Avg. Total Fringe & Benefits	\$9,186.02	\$9,450.49

Overall it is anticipated that expenses this fiscal year will be lower than the previous fiscal year as a percent of revenue. The ending cash balance however should be lower. This is due to two factors. The first is that the ending balance at 6/30/05 was unusually high due to a number of timing issues with payments and to a large duplicate payment that had been received earlier in the year. That duplicate payment has since been returned to Contracts & Grants.

The second influence on the ending cash will be approximately \$200,000 in additional refunds that have been sent to patients during this fiscal year. It was necessary to refund numerous patient credit balances in order to become compliant with the HSC policy for patient credit balances.

Discuss funding opportunities and challenges for the coming year.

1. Challenges

- a. Unfunded administrative mandates & administrative assessments

With annual salary expenses of \$35 million, any unfunded mandated raises are a challenge. This has been coupled with administrative assessments that may be both substantial and unexpected.

- b. Offering competitive faculty salaries
- c. Aging physical plant and insufficient space
- d. Lack of an executed lease in Jacksonville
- e. Decreased IDC return rate
- f. Implementation of an electronic patient record will require external funding.

2. Opportunities

- a. Improved clinical collection rate

There continues to be room to improve clinical collections with an estimated 4 percent of gross billings lost due to internal error. The business office has recently hired a self-funded position to follow up on outstanding insurance claims. The position has only been filled for several weeks and will be reviewed regularly to assess effectiveness.

During the past 12 months, business office staff have worked aggressively to increase collections by improving the billing process, utilizing a local collection agency and utilizing

new reporting tools to manage the large amount of patient accounts. Billings for the last year have increased nearly 11 percent while collections have increased nearly 10 percent.

b. Fundraising activities

In FY 2004-05, the College of Dentistry received \$1,296,709 in gifts and donations. Of this amount \$137,150 was for endowments for the future of the college. In addition, the college received approximately \$225,000 for construction and renovation projects. The remainder was for non-endowed college activities. The college also received \$458,991 in State Matching Funds.

For the first six months of fiscal year 2005-06, the college has received gift and donations in the amount of \$1,197,803.50. Of this amount, \$625,500 was in the form of a land donation to be used for an endowed professorship in the Department of Orthodontics. In addition, the college has received approximately \$196,000 for construction and renovation projects. The college has also received \$53,550 in state match for a general college endowment fund. A more detailed analysis is provided in Appendix 5.

The College of Dentistry has a capital campaign goal of \$9 million. The major activities for this capital campaign will be raising funds for a new wing for the college or a new clinical facility off-site. In addition, the college will continue to raise funds for the General Dentistry Endowment and renovation and construction projects for departments. A final fundraising goal will be the establishment of additional endowed professorships for the college.

c. Duval County Health Department

A contract with Duval County Health Department was established in August 2005. Through this contract, the Health Department provides salary support for a dental director in Duval County which will enhance our potential research opportunities.

d. CHOICES Program

It is difficult to assess the potential impact of the CHOICES program. A coordinator has been hired and marketing efforts have begun.

e. St. Petersburg Clinic Success

A newly constructed building opened in Seminole in 2005. During its first four months of service gross billings were up more than 46 percent from the same four month period the prior year.

e. Achievement awards for new D.M.D. and dental graduate students

In November 2005, the college submitted a proposal to the Provost's Office to create achievement awards for new D.M.D. and dental graduate students. In order to address challenges in recruiting a diverse student body, the college is seeking approval to offset non-resident tuition through four D.M.D-level awards and two graduate-level awards to improve minority and disadvantaged student recruitment and retention. The college has a history of recruiting, accepting and then losing qualified D.M.D. students in the summer after these students receive stronger financial aid packages from competing dental schools. Although

students would be expected to apply for in-state residency for subsequent years, the awards would be renewable for a total of four years of support, pending acceptable academic performance.


The proposed program would cost approximately \$142,000 per year and would be funded through student tuition collected in excess of targeted goals. The college has a two-year history of exceeding tuition goals which increased in 2004-05.

f. Planning for new facility

Due to the Dental Sciences Building's aging infrastructure, as well as legislative interest in expanding capacity for training foreign trained dentists and D.M.D. students, now is an opportune time to pursue the planning required for a new facility. The college is seeking financial assistance from the vice president's office to initiate visioning and planning for this endeavor through a bid process with architectural firms. It is anticipated this initial planning will require \$100-\$150,000.

g. Fully participate in the Emerging Pathogens Initiative on campus.

UF College of Dentistry



2005-06 Strategic Plan

Vision
 The vision of the College of Dentistry is to be an internationally recognized dental school known for an innovative educational program, commitment to cultural diversity, discovery, transfer of scientific knowledge, the superior skills of our graduates, and the highest degree of service.

Mission
 The **mission** of the College of Dentistry is to achieve excellence in the art and science of dentistry through teaching, research, and service.

Goals

- To develop outstanding clinical, research and teaching professionals committed to lifelong learning.
- To discover, disseminate and apply knowledge in the oral health sciences.
- To provide and promote excellent patient care and community service.
- To foster an environment that promotes communication, collaboration, cultural diversity, and internationalization and ensures further alignment of the College with the vision and mission of the University of Florida.

Values
 The following **values** help the College of Dentistry achieve its vision, mission and goals: excellence, integrity, fairness, communication, cooperation, courtesy, continuous improvement.

Measures of Success
 The College employs a variety of benchmarks to measure success in carrying out its mission. Overall, we strive to consistently:

- maintain "top 10" status in NIH research rankings
- rank as comparable to our peer schools.
- engage in continuous improvement based on our measured outcomes.
- improve our financial resources and external support of the College.

CORE COMPONENTS

PEOPLE: The college must strategically hire and retain the highest quality and productive people with the skills, motivation and values to contribute to the mission of the college and interact effectively with external constituents.

Faculty
Students
Staff
External Constituents

PROGRAMS: The college must offer programs that attract the highest quality faculty, students, staff and patients.

Academic programs
Research programs
Clinical programs

OPERATIONS: The college's administration and facilities must effectively support its people and programs.

Administration
Educational facilities
Research facilities
Clinical facilities

STRATEGIES

- Review the college's compensation and benefits plans, develop strategies to provide competitive salaries and appropriate incentives to reward faculty and staff who are helping the college achieve its vision and mission (Tomlinson).
- Actively recruit women and URM applicants to all open faculty and staff positions and academic programs (Hatfield/ Primosch).
- Develop faculty and staff orientation and enrichment and leadership programs that improve the level of support, increase retention, and offer opportunities for advancement (Tomlinson).
- Maintain a humanistic educational environment through faculty retreats and faculty, staff and student events to ensure trust, communication and institutional commitment.
- Advance the system of patient oriented care through system-wide improvements focusing on the DMD clinical curriculum as operationalized through the TEAM program revisions and marketing to patients (Bates/Low).
- Implement the research infrastructure award (Burne).
- Continue implementation of the QR clinic management system while exploring alternative clinic management systems (Bates).
- Implement the teledentistry grant and work towards an electronic patient record (Dolan).
- Expand development efforts and continue to diversify and expand non-state revenue sources to support the college (Dolan).
- Develop a master plan for the academic, clinical and research space and equipment needs of the college (Dolan/Bates).
- Evaluate business practices and college administrative structure and staffing in light of the PeopleSoft implementation. Continue to develop management tools to ensure positive cash flow and efficient college operations (Tomlinson).
- Improve the IT infrastructure and services to support the mission of the college. Develop a web-based strategy for tracking faculty academic accomplishments (Kostewicz).

Peer Institutions: U Michigan, UCLA, UNC Chapel Hill, U Iowa, UTHSCSA, UCSF, U MD, U MN, U WA.

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Academic programs
Research programs
Clinical programs

OPERATIONS: The college's administration and facilities must effectively support its people and programs.

Administration
Educational facilities
Research facilities
Clinical facilities

OUTCOMES

Faculty

Annual profile (#,%) of salaried faculty in terms of age, race/ethnicity, gender and rank
 # and % of new women and URM salaried faculty hired each FY by race/ethnicity, gender and rank
 # of women and URM in faculty applicant pools
 % turnover/yr; pareto of reasons for leaving
 Faculty satisfaction (biennial UF survey)
 Faculty satisfaction with UFCD orientation & training
 Faculty salary comparisons with peer institutions
Students
 Qt & quality of URM applicants, interviewees, and enrollees in pre and post-doctoral programs
 Educational expenses and indebtedness for DMD students
 Trends in career selection for DMD students
 Ratio of DMD students accepted/applied to advanced education programs

Academic Programs

DMD students' % pass rate and national rank on NBDE – Parts I and II and compared to peer institutions
 DMD students' %pass rate on Florida licensure exam and comparison to overall pass rate
 DMD student confidence in 19 clinical competencies upon graduation (Sr survey) and compared to confidence after 3 years in practice (Alumni survey)
 Adv Ed program yields
 Adv Ed exit interviews
 Enrollment trends in adv ed and grad programs (headcount, FTE)

Administration

Trends in total revenue by source
 Total revenue/faculty FTE
 Tuition and fee revenue/DMD, FTD
 State revenue/DMD, FTD
 Clinical income revenue/DMD, Adv Ed student
 Total sq ft by use category (research, teaching and service)

Staff

Annual profile (#,%) of staff in terms of age, race/ethnicity, and gender
 % turnover/yr; pareto of reasons for leaving
 Staff satisfaction (biennial UF survey)
 Staff satisfaction with UFCD orientation & training
 Staff salary comparisons with HSC
 Ave annual hours of training & development per employee

External constituents

Alumni satisfaction (triennial survey)
 Trends in membership in Academy of Alumni and Friends and by category
 Trends in giving (gifts, pledges, expectation)
 Participation in professional organizations by faculty and staff

Research Programs

NIH/NIDCR Rank
 NIH Rank based on total support to UF
 ADA Rank (all grant support)
 Research dollars per faculty FTE assigned to research

Clinical Programs

patient visits by dept/locations
 DMD chair utilization and availability by dept/location
 \$/chair by dept/location
 Patient satisfaction by dept/location

Educational/clinical facilities

\$ value of unmet needs/
 outstanding renovations

Research operations/facilities

\$\$/sq ft of research space and by investigator, dept, center
 % of fully funded research effort by tenured/tenure accruing faculty
 Annual startup funds for lab renovation
 Annual startup funds for equipment

Appendix 2.										
College of Dentistry										
Faculty Salary Comparison										
Total Compensation for Full-Time Faculty for Public Dental Schools										
Rank or Title	Public Dental Schools for 2003-04					2003-04 UF		2004-05 UF		%
	#	25%	Median	75%	Mean	#	Average	#	Average	Increase
<u>Administration</u>										
Dean	27	\$223,898	\$273,080	\$313,216	\$266,633	1	\$262,229	1	\$273,625	4.35%
Associate Dean	92	\$144,602	\$184,409	\$206,426	\$189,594	4	\$228,402	4	\$246,217	7.80%
Assistant Dean	45	\$126,197	\$144,914	\$188,134	\$168,390	1	\$119,246	1	\$127,922	7.28%
Program Directors	108	\$117,869	\$141,598	\$171,036	\$148,273	6	\$133,761	7	\$141,582	5.85%
<u>Clinical Sciences</u>										
Department Chairs	185	\$149,167	\$179,687	\$227,875	\$194,888	7	\$207,196	7	\$227,313	9.71%
Professors	242	\$122,666	\$146,710	\$188,704	\$158,309	12	\$179,376	12	\$179,592	0.12%
Associate Professors	349	\$105,017	\$122,505	\$146,108	\$131,446	28	\$139,005	30	\$147,728	6.28%
Assistant Professors	395	\$89,638	\$104,832	\$120,752	\$115,335	21	\$109,480	19	\$123,268	12.59%
<u>Behavioral Sciences</u>										
Department Chairs	8	\$113,279	\$142,625	\$186,150	\$164,170	0	\$0	0	\$0	N/A
Professors	13	\$130,524	\$134,916	\$188,122	\$159,444	2	\$168,860	2	\$181,733	7.62%
Associate Professors	7	\$114,654	\$126,226	\$175,126	\$138,285	1	\$146,606	1	\$192,497	31.30%
Assistant Professors	11	\$77,939	\$91,314	\$108,027	\$90,891	1	\$106,321	1	\$127,680	20.09%
<u>Research</u>										
Department Chairs	13	\$168,809	\$196,818	\$216,996	\$194,450	1	\$227,561	1	\$240,689	5.77%
Professors	66	\$116,607	\$135,230	\$159,319	\$142,337	10	\$154,627	10	\$172,935	11.84%
Associate Professors	45	\$92,302	\$101,818	\$112,280	\$104,054	5	\$124,716	4	\$123,026	-1.36%
Assistant Professors	76	\$69,875	\$86,455	\$101,996	\$87,636	19	\$77,932	16	\$83,459	7.09%
Post Doc Associates	50	\$43,520	\$62,519	\$73,944	\$62,465	17	\$38,277	14	\$45,799	19.65%
Total Compensation: Includes Contracted Salary, AEF Supplement, Variable Compensations - Bonuses (Research Bonus, Clinical Productivity Bonuses, PDA, Team Supplements, AEF Scholarships, Etc), University of Florida Continuing Education Overload and Fringe Benefits (Employer Social Security, Employer Health & Life Insurance, Employer Contribution to Retirement, AEF Insurances and AEF Contribution to Retirement).										

Appendix 3.										
College of Dentistry										
Faculty Salary Comparison										
Guaranteed Annual Salary for Full-Time Faculty										
Rank or Title	Public Dental Schools for 2004-05					2004-05 UF		2005-06 UF		% Increase
	#	25%	Median	75%	Mean	#	Average	#	Average	
<u>Administration</u>										
Dean	31	\$196,722	\$214,659	\$249,500	\$212,086	1	\$214,659	1	\$228,826	6.60%
Associate Dean	100	\$115,778	\$135,702	\$160,828	\$139,324	4	\$170,474	4	\$178,633	4.79%
Assistant Dean	46	\$100,000	\$114,953	\$129,250	\$119,070	1	\$97,888	1	\$102,612	4.83%
Program Directors	110	\$89,329	\$99,900	\$117,444	\$104,155	7	\$98,250	7	\$101,552	3.36%
<u>Clinical Sciences</u>										
Department Chairs	196	\$112,799	\$131,020	\$152,325	\$138,158	7	\$132,071	7	\$150,693	14.10%
Professors	253	\$93,600	\$112,802	\$133,700	\$116,819	12	\$123,928	12	\$130,081	4.96%
Associate Professors	368	\$81,148	\$91,439	\$104,089	\$94,628	30	\$86,732	29	\$90,761	4.65%
Assistant Professors	435	\$72,099	\$79,985	\$88,434	\$83,167	23	\$77,032	29	\$85,130	10.51%
<u>Behavioral Sciences</u>										
Department Chairs	8	\$96,318	\$126,598	\$152,908	\$131,348	0	\$0	1	\$158,132	N/A
Professors	13	\$100,020	\$106,821	\$140,592	\$118,860	2	\$134,648	3	\$140,573	4.40%
Associate Professors	9	\$86,200	\$100,600	\$123,309	\$105,266	1	\$152,000	1	\$106,960	-29.63%
Assistant Professors	12	\$63,624	\$75,096	\$88,768	\$74,765	1	\$93,837	1	\$90,000	-4.09%
<u>Research</u>										
Department Chairs	13	\$120,888	\$153,000	\$169,140	\$151,018	1	\$165,000	1	\$173,340	5.05%
Professors	72	\$94,533	\$110,519	\$129,091	\$113,832	10	\$121,616	12	\$128,976	6.05%
Associate Professors	51	\$73,200	\$83,065	\$91,257	\$82,682	4	\$88,152	5	\$94,957	7.72%
Assistant Professors	88	\$56,964	\$68,224	\$79,074	\$69,218	18	\$59,012	20	\$63,814	8.14%
Post Doc Associates	53	\$38,633	\$52,200	\$63,200	\$52,219	20	\$34,849	21	\$37,657	8.06%

Appendix 4. UFCD Start-up Commitments												
Calendar FY	UFCD								UFCD	Non-UFCD 05-07	Source	GRAND TOTAL
	2001 00-01	2002 01-02	2003 02-03	2004 03-04	2005 04-05	2006 05-06	2007 06-07	2008 07-08	TOTAL			
Aukhil						90,000	90,000	60,000	240,000			240,000
Baccalini										50,000	NIH/DSR	50,000
Burne		75,000	150,000	75,000	75,000				375,000	150,000	DSR	525,000
Burne-Ren			52,000						52,000			52,000
Cha										225,000	NIH/DSR	225,000
Chan				81,000	31,000				112,000	212,000	DSR/CANCTR	324,000
Culp										200,000	NIH/DSR	200,000
Greishaber										450,000	NIH/DSR	450,000
Holliday		50,000	50,000	50,000	50,000				200,000			200,000
Indreel			25,000						25,000			25,000
Jiang		16,666	16,666	16,666					49,998			49,998
Lamont			100,000	75,000	75,000				250,000	50,000	DSR	300,000
Machion						40,000	40,000	40,000	120,000			120,000
Nair						25,000			25,000			25,000
Neuburt			5,000	55,000	60,000	30,000			150,000	150,000	BI	300,000
Pileggi						35,000			35,000			35,000
Selwitz						15,000			15,000			15,000
Yezereski	130,000	60,000	60,000						250,000	250,000	BI	500,000
Yilmaz										250,000	NIH/DSR	250,000
	130,000	201,666	458,666	352,666	291,000	235,000	130,000	100,000	1,898,998	1,987,000		3,885,998

Appendix 5.						
College of Dentistry						
Fund Raising Activities						
Description	Gifts	State Matching	Jul-04 - Jun-05	Gifts	State Matching	Jul-05 - Dec-05
Scholarships	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
Endowed & Visiting Professorships	\$1,000.00	\$0.00	\$1,000.00	\$650,500.00	\$0.00	\$650,500.00
Other Endowments	\$126,150.00	\$207,465.00	\$333,615.00	\$75,525.00	\$53,550.00	\$129,075.00
Total Endowments	\$137,150.00	\$207,465.00	\$344,615.00	\$736,025.00	\$53,550.00	\$789,575.00
Endowment Spending	\$61,148.06	\$0.00	\$61,148.06	\$40,500.00	\$0.00	\$40,500.00
Non-Endowed Funds	\$873,740.32	\$0.00	\$873,740.32	\$225,560.14	\$0.00	\$225,560.14
Construction & Renovation	\$224,670.78	\$251,526.00	\$476,196.78	\$195,718.16	\$0.00	\$195,718.16
Total Gifts & State Matching	\$1,296,709.16	\$458,991.00	\$1,755,700.16	\$1,197,803.30	\$53,550.00	\$1,251,353.30