ABOUT UF&SHANDS
We are UF&Shands, an academic health center consisting of two distinct institutions — the University of Florida Health Science Center and Shands HealthCare — that work in close collaboration to improve health. Together, at our campuses in Gainesville and Jacksonville, we are committed to excellence in patient care. We aim to be a world leader in interdisciplinary research. We seek to educate the next generation of health professionals in a manner that enables them to lead the future forward. We strive to train investigators who will create the kind of knowledge that will improve health in our community, region and nation. And we do all of this in recognition of the diverse cultural and ethnic environment that impacts health care delivery, research and education.

The components of UF&Shands are listed below. In addition, we have key strategic partnerships with the Malcom Randall Veterans Affairs Medical Center and the North Florida/South Georgia Veterans Health System.

University of Florida Health Science Center
College of Dentistry
College of Medicine
College of Nursing
College of Pharmacy
College of Public Health and Health Professions
College of Veterinary Medicine
Clinical and Translational Science Institute
Emerging Pathogens Institute
Genetics Institute
Health Science Center, Jacksonville Campus
Institute on Aging
McKnight Brain Institute
UF Shands Cancer Center

Shands HealthCare
Shands HomeCare
Shands Jacksonville
Shands at UF
Shands Lake Shore
Shands Live Oak
Shands Rehab Hospital
Shands Starke
Shands Rehab Centers
Shands Vista Behavioral Health

ADVANCING A NEW COLLABORATION
Together we discover. Together we teach. Together we care for our patients and our communities. And together we will create unstoppable momentum toward achieving our goals.
We are working to create a close collaboration that brings together, under a unified vision, the colleges, centers and institutes of the Health Science Center campus with the Shands HealthCare hospital system on our two campuses of Gainesville and Jacksonville. The synergies of an integrated academic health center can only be fully realized if we work collaboratively.

Under the leadership of David Guzick, M.D., Ph.D., senior vice president for health affairs and president of the UF&Shands Health System, and facilitated by Russ Armistead, associate vice president for health affairs, finance and planning, and his planning team, a strategic planning process for UF&Shands commenced in August 2009. A 25-member Strategic Planning Cabinet (representing the entities listed above) conducted an environmental assessment of our academic health center and met monthly to define our vision and values and develop an overarching five-year plan that will guide the academic health center as a whole and provide the framework for specific strategic plans in each of our colleges, centers, institutes and hospitals.

VISION

UF&Shands is a nationally unique collaboration between the colleges, centers and institutes of the University of Florida Health Science Center and the Shands HealthCare hospital system.

Together we strive to create unstoppable momentum toward the goal of improving individual and community health through discovery, clinical and translational science and technology, exceptional education, and patient-centered, innovative, high-quality health care.

This is our vision as we move Forward Together.

VALUES

By embracing the importance of collaboration and implementing an integrated strategic plan founded on shared missions and one vision, the faculty and staff of UF&Shands can ensure that all those we touch — our patients, students and community — have an exceptional experience.

Our core institutional values, centered around the Patient and the Community, are: Excellence … Trust … Accountability … Innovation … Teamwork … Integrity … Diversity.

Our shared values will propel us Forward Together.

GOALS

To implement our vision, we worked to develop overarching goals and strategies that could
be tailored more specifically by each college, center, institute and hospital. In October 2009, the Cabinet specified these overarching one-year and five-year goals:

**One-year goals (ongoing)**

1. Create a compelling vision and plan.
2. Define benchmarks for measurable improvements in:
   a. Patient-care quality and safety
   b. Federal research funding
   c. Educational quality and diversity
   d. Community health, including reduction in health disparities
   e. Faculty recruitment and retention, including diversity
   f. Market share
   g. Financial margins
3. Effect culture change: “We and they” become “us.”
4. Fill key leadership positions with high-impact talent most capable of advancing the vision and plan.
5. Define the strategic direction for the Jacksonville regional campus.

**Five-year goals**

1. Achieve national leadership in clinical and basic science research.
2. Become a national model for education in the health sciences and health professions and in health-care delivery.
3. Enhance growth of our academic health center by building on the state’s investment, through the creation of additional revenue streams in support of our institutional missions.
4. Achieve quantified, high-bar targets for specified metrics in:
   a. Patient-care quality and safety
   b. Federal research funding
   c. Educational quality and diversity
   d. Community health, including reduction in health disparities
   e. Faculty recruitment and retention, including diversity
   f. Market share
   g. Financial margins

**STRATEGIES**

Consistent with these goals, overarching strategies were developed for our three core missions — patient care, research and education. In addition, a plan was developed to improve the diversity of our academic health center and engagement with our communities.

**Patient Care**

*Safety and Quality:* Patient safety and quality are our first and foremost objectives. Everything else follows. Thus, a fundamental tenet of the clinical component of the
UF&Shands Strategic Plan is that all decisions about clinical operations are made from a patient-first vantage point: “What is best for the patient?”

This fundamental tenet not only reflects our core mission, and is the right thing to do, but it is strategic: Patients seek health care at institutions that put their needs first and provide care in the highest quality and most compassionate manner, and the most talented faculty, residents and students seek such institutions when they determine where they want to work and to learn.

Our goal for both campuses is to be among the top 10 percent of peer hospitals in safety and quality measures. This is a highly ambitious goal, for which we are targeting a five-year time frame. We will track our progress in several key metrics, shown below:

- **Overall:** University HealthSystem Consortium (UHC) Quality and Accountability Performance Scorecard, a balanced scorecard composed of measures of mortality, complications, evidence-based practice compliance, health disparities and patient satisfaction. This will be the principal outcome measure. Our results will depend on successful partnership between faculty, nursing and hospital staff.
- **Hospitals:** Patient satisfaction as measured by Professional Research Consultants (PRC) scores, and Length of Stay (LOS) index.
- **Faculty practice:** performance on CMS’s Physician Quality Reporting Initiative (PQRI) (clinical metric); next available appointment time (access metric); and patient satisfaction with physician care.
- **Nursing:** performance on National Data Nursing Quality Indicators; and patient satisfaction with nursing care.

This goal is the fundamental objective of the clinical component of the UF&Shands Strategic Plan, and we are committed to its achievement above all else.

**Core values:** Our journey toward improved patient quality and safety require investment in facilities, information technology, equipment and personnel. Equally important, however, will be an investment in aligning our core values and culture toward this goal. These core values, shown below as a pinwheel rotating around our patients and community, are intertwined: to achieve excellence requires teamwork, trust, integrity and accountability, as well as an appreciation for the diverse backgrounds and needs of the populations we serve.

Our journey toward improved quality, and an overall patient-first culture, will translate into greater involvement of our faculty in patient care operations. Our mantra is for faculty in all fields to take ownership of patient care and outcomes. A patient-first culture will also translate into greater consistency and reliability in clinical practices, greater and more effective teamwork, and improved trust across disciplines and between faculty, residents, nurses, pharmacists, therapists and other allied health care personnel. It also means that we will all improve our knowledge of system improvement methodologies, and live them day-to-day in a manner that leads to further enhancements in patient safety and quality.
Faculty-Hospital Collaboration: The key factor in our success as an academic health center is the close collaboration between the University of Florida and Shands HealthCare. The more effective the collaboration of faculty and staff in the colleges of the Health Science Center with management and staff of Shands HealthCare, the greater will be our progress in achieving all of our missions.

Although most of the faculty-hospital interactions at present pertain mainly to faculty of the College of Medicine, we will also incorporate the expertise of faculty in the other colleges of the UF Health Science Center in hospital operations. While the University of Florida and Shands HealthCare must each make decisions that are most consistent with its fiduciary responsibilities, decisions that support the hospital almost always advance the missions of the colleges, and decisions that support the colleges almost always advance hospital goals. For example, recent approval by the Shands Board to implement an electronic medical record using the same platform as the College of Medicine faculty practice, which demands close collaboration between faculty and hospital staff, will help both the hospital and faculty on both campuses improve the quality and efficiency of patient care. This is the basis for the overarching goal of effecting culture change such that “we and they” become “us.”

Alignment of Clinical Programs and Facilities: Considering the patient’s needs first, evaluation and treatment of a specific medical condition almost always requires the collaboration of faculty and staff from a variety of departments in the colleges and hospitals. Our plan is to create clinical programs that reflect broad categories of conditions for which patients seek care.
For example, on the Gainesville campus, a Center for Neuromedicine will coordinate care for patients with diseases of the brain and central nervous system. Such coordination will represent a collaboration of the College of Medicine’s departments of Neurology, Neurosurgery and Psychiatry (as well as many other departments involved in the care of neuromedicine patients) with relevant expertise in the colleges of Nursing, Pharmacy, and Public Health and Health Professions, and with key hospital services tailored to the needs of such patients. Similarly, clinical services will be coordinated for other conditions, such as cancer, cardiovascular disease, children’s and women’s services, diabetes, geriatrics and patients requiring highly specialized service, such as organ transplantation.

Optimizing our ability to deliver the highest-quality, humanistic patient care requires suitable facilities, both inpatient and outpatient. Form must follow function. Depending on the needs of the Gainesville and Jacksonville campuses, this will play out somewhat differently in the two cities. Regarding inpatient space on the Gainesville campus, we are extremely fortunate to have just added, in November 2009, 192 inpatient beds to Shands at UF with the opening of the Shands Cancer Hospital. In addition to these new beds, the Shands Cancer Hospital houses state-of-the-art emergency services, operating rooms, imaging services, and trauma and critical care services.

The opening of the Shands Cancer Hospital creates flexibility in space planning and allows us to consider how overall inpatient space at SUF can best be tailored to different clinical programs. Cancer and trauma services will be provided in the Shands Cancer Hospital. Children’s and women’s services will be housed in a new Shands Hospital for Children and Women. Given available resources and the desire to deliver overall care at SUF to our community in a cost-effective manner, this new hospital is likely to be created from existing space, with its own lobby, Emergency Department and inpatient and outpatient units. However, consideration will be given to creating this hospital in a new tower depending on financial feasibility, including philanthropic feasibility. Similarly, ground-floor entries and inpatient space in the core of the Shands north tower will be reconfigured in a manner that addresses the distinctive needs of neuromedicine and cardiovascular services. In the alignment of clinical services and space, we will fuse form and function with the goal of providing the safest and highest-quality humanistic care from a patient-first standpoint, taking into account the special needs of our different patient populations who present to us with diverse cultural and ethnic backgrounds.

Appropriate space for ambulatory faculty practices was also recognized by the Strategic Planning Cabinet as a critical factor. Primary care offices will be located at several sites throughout the community, close to where our patients live, with special attention to new ambulatory facilities for patients who reside in East Gainesville. On the other hand, to enhance a multidisciplinary approach to the needs of patients requiring specialty care, most specialty offices will be co-located at designated specialty campuses. These would include the specialty offices currently on the Health Science Center campus, the specialty practices adjacent to the Orthopaedics facility on Southwest 34th Street, and expansion on the northwest Health Park Campus.

On the Jacksonville campus, planning for inpatient and outpatient space in accordance with a patient-first, humanistic approach to patient care is also centrally important. Many of our
patients in Jacksonville live in communities removed from the central hospital campus. In addition, our clinical practice sites should be positioned in the areas of Jacksonville that provide an economically diversified patient base to support the core mission of the organization. To address the needs of our Jacksonville patients, and to marry form and function, both inpatient and outpatient facilities will be developed in areas of the Jacksonville community where existing patients can be served more directly, and where there is population growth.

Finally, with respect to Shands HealthCare as a whole, as well as collaborative referral relationships with UF clinical faculty, it will be important to consider a regional strategy that includes a variety of relationships with potential partners in the region. Since population growth in both Jacksonville and Gainesville is occurring at a distance from the main health center campuses, we will locate multidisciplinary specialty clinics accordingly to solidify our relationship as the preferred tertiary care provider for these areas. In view of the recent passage of federal health reform legislation, and the likely future adoption of Medicaid managed care in Florida within a region that includes both Jacksonville and Gainesville, our goal is to develop a regional approach to the provision of health care for patients in our region that presents an effective model for the state and the nation.

Research

The total amount of sponsored research funding awarded to UF in 2009 was more than $574 million. Of this amount, $336 million was from federal grants and contracts (exclusive of ARRA stimulus funding), $132 million was from the National Institutes of Health, and the remainder was from industry, foundations and other sources. The HSC accounted for $289 million, or just about half of the UF total.

Although NIH research grants do not reflect the entirety of external research funding obtained by our faculty, it is a consistent metric against which health science center colleges are ranked. Across all six HSC colleges, NIH grants in 2009 totaled $88 million. Faculty in the College of Medicine attracted $63 million in 2009, a substantial share of total NIH funding received by HSC colleges. On a relative basis against other U.S. medical schools, however, the UF COM is only slightly ahead of the national median, while several other HSC colleges are highly ranked in comparison with their peers. The UF College of Dentistry ranks No. 4 in NIH funding among U.S. Colleges of Dentistry, and the UF College of Pharmacy ranks 16 among U.S. Colleges of Pharmacy.

In relation to the first overarching five-year goal of achieving national leadership in research, the Strategic Planning Cabinet has identified five specific objectives:
  
  (1) To foster critical mass and momentum in specific scientific areas in which we already have strength, so as to establish investigative programs that are at the very top of their fields nationally. Our goal is to establish at least 10 top-10 research programs in specific fields.
  
  (2) To achieve consistent and enduring growth in the overall research enterprise, as measured by total sponsored research funding and NIH funding;
  
  (3) To show consistent and enduring growth in published scientific studies and their scientific impact.
(4) To encourage the filing of patents with potentially transformational intellectual property that can be licensed by entities which support the mission of translating research discoveries to better health care; a highly successful technology transfer office along with state-of-the-art biotechnology incubators help facilitate this important process.

(5) To advance human health by accelerating the translation of scientific discoveries into practical applications for the diagnosis, prevention and cure of human diseases.

The Cabinet endorsed the importance of continuing broad-based support across all areas of science conducted at the Health Science Center, but that areas of focused investment will be identified. These will not be defined \textit{a priori} but will be those in which there is the greatest likelihood of building scientifically on extant research in high-performing research teams — whether basic, translational or clinical — and in which expected incremental grant funding per dollar invested is maximized. Our motto will be: "Reach for Excellence."

Regarding the objective of consistent and enduring growth in research, a specific overall target for NIH funding at five years was not selected, as such a figure is largely entwined with the future rate of growth of the overall NIH budget, and with our financial capacity to provide support for the direct and indirect expenses of research not covered by grants. Moreover, increased NIH grants to the Health Science Center colleges will improve our relative standing only if UF grants grow faster than the rate of growth in the overall NIH budget. In view of these considerations, the Strategic Planning Cabinet eschewed a specific dollar target for NIH funding in favor of a target for performance relative to our peers. If we grow at a rate that is at least 2 percent to 3 percent greater than our peers each year over the next five years, we will have grown at a steady rate that, cumulatively, will translate into a significant increase in NIH rankings.

Our projected level of investment in programmatic research operations over the next five years across the colleges of the Health Science Center on our two campuses is substantial, totaling approximately $200 million. Much of this investment is embedded in commitments by deans to existing chairs and faculty, which will be distributed in a manner consistent with the above strategic goals and principles. Additional investment will occur in conjunction with the hiring of new chairs and senior scientists in the years ahead. Our ability to meet the expected level of investment depends on additional revenues that will be needed to support an expanded research enterprise. These revenues will be derived from philanthropy, endowment, transfers from the clinical enterprise, and other sources, such as royalty streams and incremental indirect cost recovery. To the extent that these revenues fall short of projections, we will moderate research growth proportionately, so as to maintain an appropriate level of support for the ongoing science of current investigators.

During the past decade, the state of Florida has been very generous in supporting the construction of a number of new research buildings on the Gainesville Health Science Center campus, totaling 1 million square feet of space. These include the McKnight Brain Institute, the colleges of Public Health and Health Professions, Nursing and Pharmacy, the Cancer and Genetics Research Complex, the Emerging Pathogens Institute, and the new Biomedical Sciences Building. Some amount of research growth can be accommodated in existing space by realigning space assignments to equilibrate research density metrics such as funding revenues or staff per square foot. New space will also be needed, however, for
the anticipated level of growth described above.

Review of the major grants (especially those >$10M) that have been awarded to the Health Science Center colleges over the past year indicate that all have been in clinical research. This is timely, as analysis of NIH funding data indicates we are comparable to peer institutions 10 positions above us in NIH rankings with respect to basic research, but lag significantly in clinical research. None of the buildings listed earlier was designed for clinical research, and there is no space on the main HSC campus to house the staff required to conduct the research specified in the recently awarded grants. On a temporary basis, off-site leased space is being used. However, to create an academic home for such research, we are planning the construction of a Clinical and Translational Research Building.

The University of Florida and Shands possess a rich environment of distinguished colleges, state-of-the-art research facilities and statewide education and health delivery systems. These resources position UF&Shands at the forefront of institutions that can translate basic science discoveries and clinical research into better medical practice and health-care delivery. UF has already made considerable investment to create the Clinical and Translational Science Institute, which will provide the new academic home for clinical and translational research, integrating and synergizing the scientific and educational activities of multiple UF colleges, two regional health-care systems (Shands and the Malcom Randall Veterans Affairs Medical Center), and the 67 counties of the state of Florida. One major goal of this collaboration will be to create new opportunities for clinical scientists and the citizens of Florida to participate in advancing patient-oriented research. Accordingly, UF and Shands will create a new venue for a participant and clinical interactions program, or PCIP, via the construction of a Clinical and Translational Research Building.

This 120,000-square-foot facility will be located diagonally across from the Cancer and Genetics Research Complex and will contain the Institute on Aging (with construction funded by NIH), the headquarters for the UF Clinical and Translational Science Institute, the General Clinical Research Center (to be moved from within Shands at UF and transformed into a modern outpatient clinical research facility), several clinical research programs, such as those studying type 1 diabetes and muscular dystrophy, and collaborative disciplines, such as epidemiology, biostatistics, health policy research, health services research, biomedical informatics and comparative effectiveness research.

Due to the planned expansion in faculty who conduct basic research, existing laboratory space will reach density targets within two years. At that time, a new wet-lab building will be needed to accommodate additional growth. Given the likely absence of Public Education Capital Outlay (PECO) funds from the state of Florida for such a research building at the UF HSC campus in Gainesville, other wet-lab research buildings may play an important role. One example is the State-funded UF building being planned on the Lake Nona campus in Orlando, which currently includes plans for space for educational programs in the College of Pharmacy, and for research faculty from the colleges of Pharmacy and Medicine.

**Education**

Our overarching vision is to be a national model of education in the health sciences and
health professions. We are uniquely positioned to accomplish this goal because of the co-location of the colleges of Dentistry, Medicine, Nursing, Pharmacy, Public Health and Health Professions, and Veterinary Medicine, all juxtaposed on the same campus with a large and academically superb state university. Only two other universities — Ohio State University and the University of Minnesota — have this type of physical proximity of a major university with colleges that provide education in such a breadth of health professions and health sciences, but they do not place the governance of these colleges under unified leadership.

With respect to the health professions, each of the six HSC colleges has specialized aspects of its curriculum. For example, microbiology for dental students naturally has a different emphasis than microbiology for medical students. After much discussion, the Strategic Planning Cabinet concluded that many aspects of the curriculum in each college should remain tailored for students who are being trained in the discipline of that college. There is also much overlap, however. Regardless of the type of health professional education, the goal is for students to learn, both during their formal training and throughout their professional careers, how to weave together evidenced-based science with the relationship-centered art of clinical practice.

While much of the science and clinical application that is tailored for nursing students will be different than that tailored for medical students or those in other HSC colleges, there is commonality in the need for systematic education in the areas of professionalism, communication, interpersonal skills, patient safety, team building, health systems, and evidence-based practice and informatics. Thus, a superb health professional in any field is one who possesses more than scientific knowledge and technical skills. He or she will critically analyze the literature, confidently practice evidence-based health care, effectively communicate with patients and members of the health-care team in a multicultural society, continuously assess the quality of care provided, and understand complex health-care systems to improve patient care safety and quality.

It is in these latter areas that there is opportunity to take advantage of our six co-located HSC colleges, and our adjoining health systems in Gainesville and Jacksonville, to create curricula that allow students across the HSC to benefit from their respective perspectives, experiences and skills. Certainly, some of this has been done already, but there is considerably more to do. Thus, the appropriate education deans at the six colleges are being challenged to work with one another to foster these student interactions and learning experiences, both formally and informally. Such interactions will entail new learning environments that have not been fully developed at the HSC. These include small-group learning modules with interdisciplinary teams in several modules — problem-based learning, simulation, case studies, journal clubs, health system quality improvement projects, community health interventions and family-based continuity of care, among others.

With respect to health science education, our predoctoral training program has been instrumental in breaking down the departmental and college barriers. Already home to 15 NIH predoctoral training grants in multidisciplinary fields such as hypertension, infectious diseases, oral biology, cancer biology, regenerative medicine, vision science and others, groups of faculty working in related fields are involved in well-established graduate training programs. Some of these training grants have been continuously funded for more than 20
years. The opportunity going forward is to cast an even wider net and explore merging fields of study under larger umbrellas, with leadership overseeing multiple related graduate programs. Through fostering an emphasis on multidisciplinary and team science and reinforcing the emphasis in areas such as bioinformatics, population biology and emerging pathogens, which support ongoing strengths in aging, brain research, cancer and genetics, we will bring together a diverse faculty and multiple different perspectives to showcase the diversity of the HSC and the broad future of graduate education in the biomedical sciences. The new curricula design will be more comprehensive and inclusive, emphasizing the integration of existing and emerging fields of graduate study.

To implement these curricula, new education space will be needed. In the short term, we will renovate existing educational space in the Communicore Building to improve the learning environment. Longer term, a major goal of the education component of the Strategic Plan is to design and fund through philanthropy a new education building for the Health Science Center. This building will emphasize small-group learning rooms as well as contemporary information, media and simulation technology, which will harmonize with the new curricula of the Health Science Center colleges.

Veterans Affairs

The Malcom Randall Veterans Affairs Medical Center (VAMC) and the North Florida/South Georgia Veterans Health System are key strategic partners for UF&Shands. The Malcom Randall VAMC is located within and adjacent to the UF Health Science Center. The long-standing affiliation between the University of Florida and the VA spans all Health Science Center colleges and involves all three missions of education, research and patient care. Significant portions of the medical student and resident physician education programs take place in the VA. The colleges of Dentistry, Medicine, Nursing, Pharmacy, and Public Health and Health Professions share jointly appointed faculty and a variety of innovative education, research and patient care programs. As we move forward with the UF Academic Health Center strategic plan, we will build upon our existing UF-VA affiliation. This affiliation is critically important in our efforts to develop the next generation of clinician scientists and implement models of interdisciplinary education to prepare the next generation of health-care providers. We will work in partnership to assure that America’s veterans receive the highest-quality, most compassionate health care.

To advance this strategic vision and to enhance the value of our already strong VA partnership, we will use the VA’s “Report of the Blue Ribbon Panel on VA-Medical School Affiliations: Transforming an Historic Partnership for the 21st Century” to guide our efforts (see http://www4.va.gov/oaa/archive/BRP-final-report.pdf). Among its recommendations, the report calls for the “VA and its academic affiliates to establish more effective national, regional and local management structures,” and “that local affiliation governance be restructured so that expectations are raised and all parties are made more accountable for their actions and interactions.”

As a nationally unique collection of six health science colleges on a single campus, we will create a vice president-level Academic Partnership Council, which will be co-chaired by the UF senior vice president for health affairs and the VA Health System director. Members of
the Academic Partnership Council will include executive leaders from the VA (associate
director, chief of staff, chief nursing officer, associate chief of staff for research, associate
chief of staff for education) and the deans of the six Health Science Center colleges
(Dentistry, Medicine, Nursing, Pharmacy, Public Health and Health Professions, Veterinary
Medicine). The VA-UF Academic Partnership Council will work to implement the
recommendations of the Blue Ribbon Panel Report, to ensure full understanding and
communication of the UF&Shands and the VA strategic plans by both partners, and to
capitalize on strategic opportunities where we can help each other achieve excellence in our
missions and accomplish our goals.

Diversity

In all that we do — patient care, education, community health and research — we will be
more effective if our faculty, students, residents and staff are reflective of the gender, racial
and cultural diversity of the populations we serve. Those of us who are not members of
underrepresented minority groups can better become culturally competent if we are working
and learning side by side with colleagues from underrepresented minorities. Such
cultural competence must permeate all of our missions — our educational curricula (both
undergraduate and graduate), patient care, research and community health.

During the upcoming year, we will first assess the current status of our faculty, students,
residents and staff with respect to gender, and to their ethnic, racial and cultural
backgrounds. We will also assess the extent to which cultural factors are included in each
mission area. This is not a small undertaking. We will then compare these data against state
and national benchmarks and define goals for the future. In parallel, we will determine from
focus groups of our current community of minorities and women the barriers that may exist
for promotion, retention and recruitment, and develop strategies to overcome these barriers.

After these data have been collected, we will hold a Summit on Diversity at UF&Shands.
Based on the baseline data and the ideas from this Summit, goals will be established for
achieving diversity throughout the UF Academic Health Center, and specific programs will be
developed to achieve these goals.

Community Engagement

Although clinicians are typically trained to focus attention on the prevention or treatment of
disease one patient at a time, ultimately the goal of our research, educational and direct
clinical efforts is to improve the overall health and quality of life for people and communities
throughout the region we serve. Each year, we treat patients from every county in Florida,
from throughout the nation and from more than a dozen countries. We conduct research on
the delivery of health services in our community and on reducing the impact of illness due to
lifestyle factors, contribute millions in unreimbursed charity care, provide diverse health
education and outreach programs and collaborate with an array of local agencies and
organizations that share our spirit of altruism.

A key component of the Strategic Plan is to ensure that community health is an integral part
of each of our other missions. Factors that impact the health of populations will be
emphasized in our health science educational programs, alongside factors influencing the health of individuals. Research methods for studying both population and individual health will be strengthened. And finally, a key part of our clinical mission is to provide access to needed health care for all members of the Gainesville and Jacksonville communities. As part of our social responsibility, we seek to work closer than ever with the communities we serve and wish to engage area residents and community leaders in our efforts to address the disparate health needs of our population. Accordingly, we plan to form Community Advisory Councils in Gainesville and Jacksonville with broad representation that will help us identify and address the most pressing health needs of our most vulnerable citizens.

COST AND IMPACT

This is an ambitious plan, for which we have budgeted $580 million over five years across the two campuses. Approximately $230 million will be spent on new research, clinical and education facilities, $200 million on new research programs, $110 million on enhancement of clinical services and their quality, and $40 million on enhanced education programs. Sources of revenue include transfers from the clinical enterprise, philanthropy, royalty streams, grant income and support from the University of Florida. This is a significant investment, but it will have significant impact. While our different mission areas require different levels of subsidy to keep them financially whole, overall by year 5 our annual average incremental expenditure of about $116 million per year should lead to incremental budgets in our academic health center (both revenues and expense) of about $350 million to $400 million per year. These are new dollars in the Gainesville and Jacksonville communities that will have “multiplier” ripple effects throughout the local and regional economy. Equally important to these financial benefits, we will create a health-care system of a quality that is among the very best in the nation, substantially add to knowledge in a broad variety of fields in the health sciences and professions — leading to innovation in the prevention, diagnosis and treatment of disease and disability that improves health — and ensure a new generation of superbly trained clinicians and scientists.
UF&Shands Strategic Planning Cabinet

Chair
David Guzick, MD, PhD: Senior Vice President, Health Affairs and President, UF&Shands Health System

Facilitator Russ Armistead: Associate Vice President for Health Affairs, Finance & Planning, UF Health Science Center

Members
Laura Barton: Director of Planning, UF Health Science Center
Kenneth Berns, MD, PhD: Director, UF Genetics Institute
Steve Blumberg: Vice President, Planning and Business Development, Shands HealthCare
Jim Burkhart: President & Administrator, Shands Jacksonville
Kari Cassel: Senior Vice President and Chief Information Officer, Shands HealthCare and Chief Information Officer, UF Health Science Center
Teresa Dolan, DDS, MPH: Dean, UF College of Dentistry
Wanda English: Senior Director, Marketing & Public Relations, Shands HealthCare
Tim Goldfarb: CEO, Shands HealthCare
Michael Good, MD: Dean, UF College of Medicine
Glen Hoffsis, DVM, MS: Dean, UF College of Veterinary Medicine
Mary Ann Kiely: Associate Vice President for Development, UF Health Science Center and Vice President for Development, Shands HealthCare
Kathleen Long, PhD, RN: Dean, UF College of Nursing
Glenn Morris, MD, MPH: Director, UF Emerging Pathogens Institute
David Nelson, MD: Director, Clinical and Translational Science Institute
Robert Nuss, MD: Dean of the Regional Campus, Jacksonville; Associate VP for Health Affairs
Paul Okunieff, MD: Director, UF Shands Cancer Center
Marco Pahor, MD: Director, UF Institute on Aging
Michael Perri, PhD: Dean, UF College of Public Health and Health Professions
James Roberts, JD: Senior Vice President and General Counsel, Shands HealthCare
Bill Robinson: Senior Vice President and Chief Financial Officer, Shands HealthCare; Chief Financial Officer, UF Health Science Center
William Riffey, PhD: Dean, UF College of Pharmacy
Melanie Fridl Ross, MSJ, ELS: Director, News and Communications, UF Health Science Center
Dennis Steindler, PhD: Director, McKnight Brain Institute