

2014-2015 SENATE COUNCIL ON RESEARCH & SCHOLARSHIP

AGENDA

December 10, 2014

1:00 – 3:00 p.m. Marston Library L136

1. Approval of November minutes
2. Discuss the data gleaned from the first two meetings and the indirect cost distribution data –
George Kolb

Research & Scholarship Council Minutes (DRAFT)
November 19, 2014 1 p.m.
Marston Library Room L-136

Attendees:

Edith Kaan
Jorg Peters

Sue Alvers
Mindy Menn
Gillian Lord

Joe Glover

Jorg Peters called the meeting to order at 1:09 p.m. and minutes were approved.

Academic Analytics – Joe Glover Provost

- Academic Analytics is a database that includes public information on scholarly activities on almost every faculty member in the nation. The University subscribed to the lowest level with access to only department information. However, plans are to increase its subscription to the premier level in the future.
- Information in the database is from the last five years. Academic Analytics does not accumulate data, but starts new every year.
- The database is accessible through a portal that offers tables and charts. Data access was recently provided to the Deans.
- Concern was raised about how it will be used and will faculty actually have access to their data.

Meeting was adjourned at 2:14 p.m.

Research Expenditures (Direct and FnA) by Project Fiscal Year 2014					Allocations in FnA Manager								
					100% Allocation of IDC BEFORE SPA								
COLLEGE NAME	TOTAL IDC Generated FY2013/14 Per FnA Data	IDC ADDED FROM OTHER COLLEGES	IDC REMOVED OFF THE TOP	IDC to be used for Distribution	10% PI Distribution	7.5% DEPT Distribution	7.5% CNTR Distribution	75% Dean Distribution BEFORE SPA	Bond Payments / IT / General Admin / Facilities	SPA	Balance to be Distributed to Deans After SPA	CNTR Balance	Amount to be Distributed to the Deans
GRADUATE SCHOOL	9,597.88	-	-	9,597.88	959.79	719.84	719.84	7,198.41	-	(146,471.00)	(139,272.59)	719.83	(138,552.76)
COLLEGE - FINE ARTS	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE - FINE ARTS	0.39	-	-	0.39	0.04	0.03	0.03	0.29	-	-	0.29	-	0.29
COLLEGE-FINE ARTS-DIGITAL WORLD	9,788.93	-	-	9,788.93	978.89	734.17	734.17	7,341.70	-	(6,965.00)	376.70	-	376.70
INFORMATION TECHNOLOGY	6,228.38	-	-	6,228.38	622.84	467.13	467.13	4,671.29	-	-	4,671.29	467.13	5,138.42
COLLEGE-DESIGN CONSTRUC / PLAN	535,838.11	-	-	535,838.11	53,583.81	40,187.86	40,187.86	401,878.58	(116.00)	(304,455.00)	97,307.58	6,438.73	103,746.31
COLLEGE-LIBERAL ARTS/SCIENCES	7,512,867.97	-	-	7,512,867.97	751,286.80	563,465.10	563,465.10	5,634,650.98	(437,043.64)	(3,231,003.50)	1,966,603.84	133,753.51	2,100,357.35
COLLEGE-BUSINESS ADMINISTRATION	30,818.01	-	-	30,818.01	3,081.80	2,311.35	2,311.35	23,113.51	(215.00)	(22,606.00)	292.51	1,915.60	2,208.11
COLLEGE-EDUCATION Total	1,386,025.73	-	-	1,386,025.73	138,602.57	103,951.93	103,951.93	1,039,519.30	-	(732,561.00)	306,958.30	73,354.68	380,312.98
COLLEGE-EDUCATION - PK Young	158,536.76	-	-	158,536.76	15,853.68	11,890.26	11,890.26	118,902.57	-	-	118,902.57	2,064.18	120,966.75
COLLEGE-ENGINEERING	12,990,334.32	-	-	12,990,334.32	-	-	-	12,990,334.32	-	(5,438,515.00)	7,551,819.32	-	7,551,819.32
COLLEGE-JOURNALISM / COMMUNICA	12,504.17	-	-	12,504.17	1,250.42	937.81	937.81	9,378.13	-	(93,527.00)	(84,148.87)	530.17	(83,618.70)
COLLEGE-LAW	36,891.41	-	-	36,891.41	3,689.14	2,766.86	2,766.86	27,668.56	-	(20,819.90)	6,848.66	0.01	6,848.67
COLLEGE-HLTH/HUMAN PERFORMANCE	842,614.35	-	-	842,614.35	84,261.44	63,196.08	63,196.08	631,960.76	-	(335,010.00)	296,950.76	350.90	297,301.66
COLLEGE-VETERINARY MED	1,809,279.66	-	(66,978.99)	1,742,300.67	174,230.07	130,672.55	130,672.55	1,306,725.50	-	(1,002,347.39)	304,378.11	46,430.67	350,808.78
OFFICE OF HEALTH AFFAIRS	224.07	-	-	224.07	22.41	16.81	16.81	168.05	-	-	168.05	16.81	184.86
OFFICE OF HEALTH AFFAIRS - BRAIN INST.	(846.47)	-	-	(846.47)	(84.65)	(63.49)	(63.49)	(634.85)	-	-	(634.85)	-	(634.85)
COLLEGE-MEDICINE Total	25,955,711.97	-	-	25,955,711.97	2,595,571.20	1,946,678.40	1,946,678.40	19,466,783.98	(1,533,180.00)	(14,348,424.00)	3,585,179.98	18,032.51	3,603,212.49
INSTITUTE FOR THERAPEUTIC INNOVATIONS	1,206,152.29	-	(212,975.89)	993,176.40	99,317.64	74,488.23	74,488.23	744,882.30	-	-	744,882.30	(0.07)	744,882.23
Anesthesiology	482,772.29	-	(36,207.96)	446,564.33	48,277.23	-	36,207.92	362,079.22	-	-	362,079.22	2,305.90	364,385.12
INSTITUTE-CHILD HEALTH POLICY	2,406,300.82	-	-	2,406,300.82	240,630.08	180,472.56	180,472.56	1,804,725.62	-	(915,386.00)	889,339.62	(0.11)	889,339.51
COLLEGE-MEDICINE JACKSONVILLE	2,120,141.55	-	-	2,120,141.55	212,014.16	159,010.62	159,010.62	1,590,106.16	-	(1,748,778.00)	(158,671.84)	159,086.58	414.74
COLLEGE-NURSING	168,964.45	-	-	168,964.45	16,896.45	12,672.33	12,672.33	126,723.34	-	(79,887.00)	46,836.34	12,722.34	59,558.68
COLLEGE-PHARMACY	1,934,982.77	-	-	1,934,982.77	193,498.28	145,123.71	145,123.71	1,451,237.08	-	(749,666.00)	701,571.08	39,130.97	740,702.05
COLLEGE-PUBL HLTH / HLTH PROFS	3,115,011.10	-	-	3,115,011.10	311,501.11	233,625.83	233,625.83	2,336,258.33	-	(1,791,898.00)	544,360.33	55,970.54	600,330.87
PHHP-COM INTEGRATED PROGRAMS	1,306,014.23	-	-	1,306,014.23	130,601.42	97,951.07	97,951.07	979,510.67	-	-	979,510.67	15,335.12	994,845.79
COLLEGE-DENTISTRY	2,771,389.76	-	-	2,771,389.76	277,138.98	207,854.23	207,854.23	2,078,542.32	(180,000.00)	(1,195,781.00)	702,761.32	11,738.04	714,499.36
COLLEGE-DENTISTRY - Logan Dist. For Contract 00067237	513,755.63	-	(139,292.13)	374,463.50	-	-	-	374,463.50	-	-	374,463.50	-	374,463.50
FLORIDA MUSEUM NATURAL HISTORY	1,060,305.90	-	-	1,060,305.90	106,030.59	79,522.94	79,522.94	795,229.43	-	(375,478.00)	419,751.43	70,426.31	490,177.74
HN-HARN MUSEUM	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE- AGRICUL / NAT RES	10,904,855.45	-	-	10,904,855.45	-	-	-	10,904,855.45	(383,410.00)	(4,715,888.00)	5,805,557.45	-	5,805,557.45
ENVIRONMENTAL HEALTH/SAFETY	-	-	-	-	-	-	-	-	-	(10,326.50)	(10,326.50)	-	(10,326.50)
COLLEGE TOTALS	79,287,061.88	-	(455,454.97)	78,831,606.91	5,459,816.16	4,058,654.20	4,094,862.12	65,218,274.47	(2,533,964.64)	(37,265,793.29)	25,418,516.54	650,790.35	26,069,306.89
OFFICE OF PROVOST	23.54	-	-	23.54	2.35	1.77	1.77	17.66	-	(44,506.00)	(44,488.35)	1.77	(44,486.58)
UNDERGRADUATE STUDIES	6,831.68	-	-	6,831.68	683.17	512.38	512.38	5,123.76	-	(629.00)	4,494.76	512.39	5,007.15
PRE-COLLEGIATE EDUCATION	10,458.91	-	-	10,458.91	1,045.89	784.42	784.42	7,844.18	-	(4,780.00)	3,064.18	-	3,064.18
OFFICE OF STUDENT AFFAIRS	26,273.96	-	-	26,273.96	2,627.40	1,970.55	1,970.55	19,705.47	-	-	19,705.47	1,970.55	21,676.02
STUDENT FINANCIAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERNATIONAL STUDIES	37,977.46	-	-	37,977.46	3,797.75	2,848.31	2,848.31	28,483.10	-	(22,843.00)	5,640.10	2,848.32	8,488.42
STUDENT HEALTH CARE CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
UNIVERSITY LIBRARIES	97,845.67	-	-	97,845.67	9,784.57	7,338.43	7,338.43	73,384.25	(19,826.00)	(33,933.00)	19,625.25	7,003.50	26,628.75
FLA CNTR-LIBRARY AUTOMATION	-	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH / SPONSORED PROGRAMS	-	-	-	-	-	-	-	-	(1,945.00)	(1,082,355.00)	(1,084,300.00)	-	(1,084,300.00)
OFFICE OF TECHNOLOGY LICENSING	232,928.04	-	-	232,928.04	23,292.80	17,469.60	17,469.60	174,696.03	-	-	174,696.03	17,469.60	192,165.63
DSR GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercialization of Pub Research	-	-	-	-	-	-	-	-	-	-	-	-	-
MAIC	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTER FOR SMELL AND TASTE	15,126.96	-	-	15,126.96	1,512.70	-	2,269.04	11,345.22	-	-	11,345.22	-	11,345.22
BIOTECH DEVEL INCUBATOR	-	-	-	-	-	-	-	-	-	-	-	-	-
BIOTECHNOLOGY CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
ANIMAL CARE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-
EMERGING PATHOGENS	180,751.23	-	-	180,751.23	18,075.12	13,556.34	13,556.34	135,563.42	-	-	135,563.42	(0.01)	135,563.41
CERHB	1,556,007.48	-	-	1,556,007.48	155,600.75	116,700.56	116,700.56	1,167,005.61	-	-	1,167,005.61	(0.01)	1,167,005.60
WATER INSTITUTE	28,561.59	-	-	28,561.59	2,856.16	2,142.12	2,142.12	21,421.19	-	-	21,421.19	0.01	21,421.20
VP-General Counsel	3,600.00	-	-	3,600.00	360.00	270.00	270.00	2,700.00	-	-	2,700.00	270.00	2,970.00
DIVISION-CONTINUING EDUCATION - 80%	4,727.92	-	-	4,727.92	-	3,782.34	-	945.58	-	(2,703.36)	(1,757.78)	0.01	(1,757.77)
WHITNEY LABS - 100% to Lab	815,297.57	66,978.99	-	882,276.56	-	-	882,276.56	-	-	(261,571.00)	(261,571.00)	-	(261,571.00)
FLORIDA SEA GRANT - Normal	119,774.30	-	-	119,774.30	11,977.43	8,983.07	8,983.07	89,830.73	-	(143,075.00)	(53,244.28)	-	(53,244.28)
FLORIDA SEA GRANT - 100% to Grant	226,272.52	-	-	226,272.52	-	-	226,272.52	-	-	-	-	-	-
CENTER-LATIN AMER STUDIES - 100%	227,928.64	-	-	227,928.64	22,792.86	17,094.65	17,094.65	170,946.48	-	-	170,946.48	281.59	171,228.07
Finance / Accounting	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-	(138,565.00)	(138,565.00)	-	(138,565.00)
UNIT TOTALS	3,590,387.47	66,978.99	-	3,657,366.46	254,408.95	193,454.52	1,300,490.31	1,909,012.68	(21,771.00)	(1,734,960.36)	152,281.32	30,357.72	182,639.04
IDC TOTALS	82,877,449.35	66,978.99	(455,454.97)	82,488,973.37	5,714,225.11	4,252,108.72	5,395,352.43	67,127,287.15	(2,555,735.64)	(39,000,753.65)	25,570,797.86	681,148.07	26,251,945.93

**FY2014/15 BUDGET
SPA SUPPORTED UNITS**

**APPROVED
BUDGET
2014/15**

SALARIES & BENEFITS

11000000 - Internal Salaries	
11010000 - Office VP for Research-Personnel	\$843,902
11010000 - Research Compliance/Cooke-Personnel	\$683,366
11030000 - Admin Supp/Long-Personnel	\$299,730
11040000 - Bus Ofc/Kolb-Personnel	\$213,345
11050000 - IS/Dunham-Personnel	\$1,105,773
11060000 - Spon Research/Gray-Personnel	\$2,999,507
11070000 - Program Info/Jaishankar-Personnel	\$555,837
11080000 - Publication/Kays-Personnel	\$313,961
11200000 - IACUC - Personnel	\$423,372
11210000 - IRB-01 Health Center - Personnel	\$1,255,669
11220000 - IRB-02 Campus - Personnel	\$177,762
SALARIES & BENEFITS TOTAL	\$8,872,224

**APPROVED
BUDGET
2014/15**

OTHER EXPENSES & CONTINGENCIES

11000000 - Internal Expenses	
11010000 - Office VP for Research-OE	\$110,000
11010000 - Research Compliance/Cooke-OE	\$30,000
11030000 - Admin Supp/Long-OE	\$6,000
11040000 - Bus Ofc/Kolb-OE	\$8,000
11050000 - IS/Dunham-OE	\$164,825
11060000 - Spon Research/Gray-OE	\$98,250
11070000 - Program Info/Jaishankar-Personnel	\$80,000
11080000 - Publication/Kays-OE	\$17,100
11100000 - OR General-OE	\$469,128
11100000 - Systems/Data Management/CAYUSE-OE	\$172,000
Compliance Contingencies	\$400,000
OTHER EXPENSES & CONTINGENCIES TOTAL	\$1,555,303

OFFICE OF RESEARCH INTERNAL EXPENDITURES TOTAL	\$10,427,527
---	---------------------

FY2014/15 BUDGET

SPA SUPPORTED UNITS

	<u>APPROVED BUDGET 2014/15</u>
<u>UNIVERSITY SUPPORT TRANSFERS</u>	
11200000 - IACUC - OE	\$96,590
11210000 - IRB-01 Health Center - OE	\$86,450
11220000 - IRB-02 Campus - OE	\$15,390
11600000 - ICBR Support	\$367,000
ICBR Equipment Support	\$140,000
11800000 - Animal Care Support	\$2,241,000
29320100 - Genetics Institute	\$750,000
Recruitment/Search Support	\$94,000
29330300 - Biostatistics	\$180,000
30010101 - IRB-03 Jacksonville	\$289,500
Libraries	\$1,451,613
IT Assessment	\$2,010,000
MAIC	\$173,000
Support for units' SPA costs beyond returned IDCs	\$992,584
Arts & Humanities Scholarship Enhancement	\$282,000
Conference & Graduate Student Travel	\$179,000
Grinter Fellowships	\$785,000
NIMET Program	\$94,000
Matching Allocations	\$2,500,000
Opportunity Fund	\$1,320,000
Tuition Waiver Support	\$100,000
University Strategic Initiative	\$3,000,000
UNIVERSITY SUPPORT TRANSFER OUTS	\$17,147,127
Cancer/Genetics Bonding Assessment to UFRF	\$2,300,000
TOTAL TRANSFERS	\$19,447,127
TOTAL EXPENSES	\$29,874,654
OR Budget	\$29,874,654
STATE BUDGET	\$560,988
Grand Total - Office of Research	\$30,435,642
 SPA Support Transferred Directly to Other Units	
Contracts & Grants	\$4,127,662
Environmental Health & Safety	\$1,793,081
Cost Analysis	\$428,440
Physical Plant Division	\$312,325
Office of the CIO	\$125,211
Office of the Controller	\$93,551
Total SPA Support Transferred Directly to Other Units	\$6,880,270
Total Budget Allocations from SPA	\$37,315,912