

**State University System of Florida
University of Central Florida
College of Medicine
2009-2010 Budget**

Total Budget Need: \$10,265,956

For fiscal year 2009-2010, the University of Central Florida Medical School (UCF-MS) is requesting \$10,265,956 to continue to address the requirements of the Liaison Committee for Medical Education (LCME), which is the accrediting entity for medical education.

UCF-MS is dedicated to meeting the physician workforce needs of the state. Efforts have been made to accelerate faculty and staff recruitment within the next couple of years in order to stay on pace with the LCME requirements for accreditation. Furthermore, continuous planning is underway in integrating an effective curriculum that focuses on small group instruction and interaction, case-based learning, problem-based learning and integration of both the clinical and basic science experiences of medical education delivery. Ongoing support of financial resources is critical to the medical school's overall mission of delivering medical education conducive to the needs of the students served.

For this upcoming fiscal year, UCF-MS is requesting approximately \$10,265,956 - this request is divided into three categories presented below:

Restoration of 2007-2008 Budget Cuts - \$216,264: During fiscal year 2007-2008, UCF medical school operating budget was reduced by \$216,264. The purpose of this request is to restore the reduction to the school to ensure that accreditation standards will be met.

Unfunded Portion of 2008-2009 LBR - \$3,757,024: The 2008-2009 budget request (year 2 of the phase-in) was \$8,438,761; however, the Legislature only appropriated \$4,681,737. The purpose of this request is to provide the medical school with the unfunded amount for the additional hiring of faculty and staff, developing curricula, and expanding student support and services.

Medical School Implementation/Year 3 - \$6,292,668: This amount will be used to continue the third year implementation plans of the medical school which includes, but

not limited to, hiring faculty and staff, developing curricula, and expanding student support and services. Fiscal year 2009-2010 will be the inaugural year for 40 students.

The following chart outlines the original requests and actual appropriations by fiscal year for UCF medical school:

UCF-MS Budget Request and Appropriations

Fiscal Year	UCF Budget	Incremental Recurring Appropriations	Request/ Difference
2007-2008	\$4,707,531	\$4,491,267	\$216,264
2008-2009	\$8,438,761	\$4,681,737	\$3,757,024
**2009-2010	\$6,292,668		\$6,292,668
2010-2011	\$1,250,000		
2011-2012	\$1,250,000		
2012-2013	\$1,000,000		
2013-2014	\$750,000		
2014-2015	\$500,000		
Total	\$24,188,960	\$9,173,004	**\$10,265,956

*year 3 medical school implementation request

**total budget request