

**Florida International University
College of Medicine
Budget Narrative
2008-2009**

Changes to FIU College of Medicine 10-Year Plan

The Florida International University College of Medicine's implementation plan has been revised in order to better address the requirements of the Liaison Committee for Medical Education (LCME), which is the accrediting entity for medical education.

The most significant of the revisions made to the 10 Year Plan is in the hiring of faculty and administrative staff. Specifically, the original plan called for an extended ramp up of both faculty and administrative positions. This ramp up is now understood to be inconsistent with the LCME standards. Therefore, an accelerated hiring schedule has been substituted into the plan which mainly impacts the first three years of operations.

It is an expectation from the LCME for new medical schools to adopt an integrated curriculum approach to medical education. FIU's curriculum plan was developed and submitted to the LCME under this pretext. This plan embodies the forefront of medical education development and involves integration of clinical and basic sciences from the very beginning of the curriculum. This innovative curriculum is case based and organ centric with an emphasis on the delivery of material through small group settings. This method differs greatly from traditional programs, as was the approach of the original proposal, and thus alters the faculty hiring plans in both the composition of the teaching faculty to constitute more clinical scientists (MDs), and requires more clinical scientist-educators (MDs) in the early phases of the curriculum.

Lastly, as part of the student focus of the LCME there are significant requirements for student support and services. Information technology requirements include media equipped instructional and study rooms, standardized patient rooms, skills labs, simulation labs and specialized software. Additionally, library resources are also required to provide the students and faculty with a high level of electronic infrastructure and support. Development of these educational resources requires both initial and ongoing support at levels which are greater than contemplated in the original proposal.

FIU is committed to provide the highest level of medical education to its students and we are confident that this revised plan will allow us to be successful.

<u>Year</u>	<u>BOG Approved Request</u>		<u>FIU Revised Request</u>		<u>Cumulative Difference</u>
	<u>Incremental State Request</u>	<u>Cumulative State Request</u>	<u>Incremental State Request</u>	<u>Cumulative State Request</u>	
2007-08	\$5,471,895	\$5,471,895	\$5,471,895	\$5,471,895	\$0
2008-09	\$6,195,900	\$11,667,795	\$9,855,049	\$15,326,944	\$3,659,149
2009-10	\$5,460,820	\$17,128,615	\$7,061,995	\$22,388,939	\$5,260,324
2010-11	\$1,310,811	\$18,439,426	\$2,695,985	\$25,084,924	\$6,645,498
2011-12	(\$768,551)	\$17,670,875	\$1,052,849	\$26,137,773	\$8,466,898
2012-13	\$2,053,898	\$19,724,773	\$946,098	\$27,083,871	\$7,359,098
2013-14	\$1,962,859	\$21,687,632	\$762,859	\$27,846,730	\$6,159,098
2014-15	(\$455,518)	\$21,232,114	<u>\$150,000</u>	\$27,996,730	\$6,764,616
Total	\$21,232,114		\$27,996,730		\$6,764,616