

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

Changes to UCF College of Medicine 10-Year Plan

The Board of Governors convened a Medical Education Funding Workgroup to examine the 10-year funding plans among the medical colleges. Members of the workgroup agreed to submit changes to their existing 10-year plans to meet the physician workforce needs of the state. UCF's revised 10-year plan includes a change from the original funding request for fiscal year 2008-2009.

The College of Medicine has revised its detailed staffing plan to accelerate faculty recruitment in two years to meet LCME requirements for accreditation. The LCME is undergoing a national curriculum revision and has provided feedback to the College of Medicine that requires a number of changes to the curriculum that was described in the original proposal to the Board of Governors in order to meet accreditation standards. The primary revision emphasizes a reduction in overall lecture hours and an integrated curriculum. The integrated curriculum will require a larger percentage of small group instruction, case-based learning, problem-based learning, and integration of both the clinical and basic science experiences in the first two years. Previously, only basic scientists were needed in the first two years.

The LCME also has expectations that the clinical science faculty required to teach the clinical modules should be hired prior to completing the accreditation process. Adapting to the integrated curriculum and the expectation of having more clinical science faculty educators sooner than originally planned requires two specific changes to the budget. The first change shifts faculty and staff salaries from future years to fiscal years 2008-2009 and 2009-2010. This forward-funding approach reallocates previously approved recurring salary dollars to accelerate the recruiting of both basic science and clinical science faculty. The requirement for clinical faculty to teach in historically non-clinical years imposes the need for additional clinical faculty and staff. The faculty we planned to hire in later years would have been fully engaged educators in those later years and, as a result, additional faculty to cover clinical teaching that extends across the four years is necessary.

The original approved budget request for fiscal year 2008-2009 was \$9,351,890. The College of Medicine is requesting \$3,794,402 of approved funds be reallocated forward

to fiscal year 2008-2009 to accelerate the faculty hiring schedule. The forward-funding will be used to recruit approximately five (5) basic science faculty and ten (10) clinical science faculty in direct response to the LCME's national curriculum revisions. The total increment requested for fiscal year 2008-2009 is \$8,438,761.

<u>Year</u>	<u>BOG Approved Request</u>		<u>UCF 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	\$4,707,531	\$4,707,531	\$4,707,531	\$4,707,531	\$0
2008-09	\$4,644,359	\$9,351,890	\$8,438,761	\$13,146,292	\$3,794,402
2009-10	\$5,115,756	\$14,467,646	\$6,292,668	\$19,438,960	\$4,971,314
2010-11	\$3,204,398	\$17,672,044	\$1,250,000	\$20,688,960	\$3,016,916
2011-12	\$204,242	\$17,876,286	\$1,250,000	\$21,938,960	\$4,062,674
2012-13	(\$1,260,383)	\$16,615,903	\$1,000,000	\$22,938,960	\$6,323,057
2013-14	\$1,485,212	\$18,101,115	\$750,000	\$23,688,960	\$5,587,845
2014-15	\$1,686,838	\$19,787,953	\$500,000	\$24,188,960	\$4,401,007
Total	\$19,787,953		\$24,188,960		\$4,401,007