

**State University System of Florida
University of Central Florida
College of Medicine
2010-2011 Budget**

Total Budget Need: \$2,442,362

For fiscal year 2010-2011, the University of Central Florida Medical School (UCF-COM) is requesting a total of \$2,442,362 to continue its efforts of designing and implementing a medical education program that meets the standards of the Liaison Committee for Medical Education (LCME). The LCME is the nationally recognized accrediting authority for medical education programs leading to the M.D. degree.

UCF-COM 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. The faculty continue their efforts to integrate 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.

UCF-COM held its first white coat ceremony for an inaugural class of 41 medical students on August 3, 2009, and began the first day of classes on August 10, 2009. Continuous efforts have been made by administrators to accelerate and retain excellent faculty to keep pace with the projected number of 120 medical students per class by 2014. Currently, the medical education program has 86 faculty and staff members in addition to 936 volunteer faculty from the community. The UCF-COM remains steadfast in improving physician workforce needs of the state and playing a major role in enhancing economic growth and development in the region. Based on the 2008 economic impact study by Arduin, Laffer, and Moore Econometrics, UCF-COM, combined with a life sciences cluster, could create 30,000 jobs and generate an estimated \$7.6 billion in annual economic activity by 2017.

For this upcoming fiscal year, UCF-COM is requesting \$2,442,362 in recurring appropriations.

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

UCF-COM Budget Request and Appropriations

Fiscal Year	UCF Budget	Cumulative Budget	Incremental Recurring Appropriation	Cumulative Appropriations	LBR Requests By Year
2007-2008	\$4,707,531		\$4,491,267	\$4,491,267	**\$216,264
2008-2009	\$8,438,761	\$13,146,292	\$4,321,438	\$8,812,705	**\$3,757,024
2009-2010	\$6,292,668	\$19,438,960	\$9,485,771	\$18,298,476	**\$6,292,668
2010-2011	*\$1,301,878	\$20,740,838			***\$2,442,362
2011-2012	\$1,250,000	\$21,990,838			
2012-2013	\$1,000,000	\$22,990,838			
2013-2014	\$750,000	\$24,740,838			
2014-2015	\$500,000	\$25,240,838			

* Adjusted for FY 2008-09 and FY 2009-10 health and life insurance (increase of \$51,878)

** Requested in lump sum for FY 2009-10 LBR

*** FY 2010-11 LBR also includes \$694,836 of non-recurring federal stimulus funds