

Expanding the Number of Seats in Current Medical Schools

- info to be provided is for UF, USF, NSU and UM
- FSU is implementing its planned start-up and doesn't intend to expand enrollment beyond that plan at this time
- materials in your notebook/agenda provided by each COM

Expanded enrollment – the numbers

- **UF** ↑ # 1st yr. stud. by 30 when FSU COM est. (to off-set those coming from TALLY→G'ville via PIMS)
 - current 1st yr. = 120 (2003-04)
 - can ↑ by 15 with renovation
 - entering class = 135 (beg. 2005-06)
 - can ↑ by add'l 45 with new construction
 - entering class – 180 (beg. 2007-08)
- **USF** ↑ # 1st yr. stud. by 20 beg. current acad. yr. (2003-04)
 - current 1st yr class = 120
 - can not ↑ 1st yr. class further without comb. of renovation + new proposed 1st yr. class = 200 (beg. 2007-08)
- **NSU** ↑ # 1st yr. stud. by 20 beg. current acad. yr.
 - current 1st yr. class = 200
 - AOA accred. prevents add'l ↑ until 2007
 - however @ request of State – add'l ↑ can be requested (of AOA)
 - cld. acc. ↑ of add'l 30 without ren. or const.
 - proposed 1st year class = 230 (by 2006-07)
- **UM** 1st yr. currently = 150
 - cannot ↑ 1st yr. class without construction
 - proposed ↑ 22 = 1st yr. class of 172 (beg. 2007-08)

Summary	UF	USF	NSU	UM			
Current 1 st yr. class 2003-04	120	120	200	150	=	590	
↑ w/out ren. 2006-07	0	0	30	0	=	30	620
↑ w/ ren 2005-06	15	0	0	0	=	15	635
↑ w. ren + new 2007-08	45	80	0	22	=	147	782
Total 1 st yr. class 2007-08	180	200	230	172		782	
				Increase = 192 (32.5%)			

What will it cost?

Space - non recurring cost

Renovation + Construction

		renovation	new	total
30	NSU	-0-	-0-	-0-
15	UF	\$2.5 M	-0-	\$2.50M
45	UF		\$29.78 M	\$29.78 M
80	USF	\$5.9 M	\$19.02 M	\$24.92 M
22	UM	-	\$12.43 M	\$12.43 M
147		\$5.9	\$61.23 M	\$67.13 M
192		\$8.4 M	\$61.23 M	\$69.63 M

Operating funds - recurring cost (not adjusted for inflation)

COM funded from variety of sources – (primarily):

- tuition
- state appropriations
- faculty practice plan

NSU states the ↑ in operating costs would be incremental
 - do not need add'l faculty, equipment

UF, USF, UM reviewed operating costs and can accommodate enrollment growth w/ state appropriation = \$30,000/add'l stud./yr.

	Full Cost	Direct Cost	State Full	State Direct	
UF	\$69,000	\$47,300	\$16,100	\$10,500	State 01-02 data
USF	\$75,600	\$54,300	\$22,200	\$14,300	02-03 data
UM	\$67,000	\$47,000	\$26,200	\$18,300	#stud># state capitated
NSU	\$40,500	35,000			

Tuition UF / USF 2003-04 ≈ \$14,000

NSU
 UM

USF (ex) direct cost = \$54,300
 state share = <30,000>
 tuition = <14,000>
 COM "contribution = \$10,300

State "share"		Expanded entering class = 15				
Yr 1	15	\$450,000				
Yr 2	15	\$450,000	\$450,000	\$900,000		
Yr 3	15	\$450,000	\$450,000	\$450,000	\$1,350,000	
Yr 4	15	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

COM Enrollment Expansion – Operating (in millions) without inflation – State Share													
	04-05		05-06		06-07		07-08		08-09		09-10		10-11
UF 21 USF 42 63	\$1.89		\$1.89		\$1.89		\$1.89		\$1.89		\$1.89		\$1.89
		UF 15 USF 17 32	\$0.96		\$0.96		\$0.96		\$0.96		\$0.96		\$0.96
				UF 15 USF 20 35	\$1.05		\$1.05		\$1.05		\$1.05		\$1.05
						UF 60 USF 80 UM 22 162	\$4.86		\$4.86		\$4.86		\$4.86
								UF 60 USF 80 UM 22 162	\$4.86		\$4.86		\$4.86
										UF 45 USF 80 UM 22 147	\$4.41		\$4.41
												UF 45 USF 80 UM 22 147	\$4.41
	\$1.89		\$2.85		\$3.90		\$8.76		\$13.62		\$18.03		\$22.44

Note – information in agenda \$ 7.2
 11.97
 2.64
 \$21.81
 .63
 \$22.44

UF
 USF
 UM
 (21 @ UF 03-04)

Funding – time frame

This session (for 2004-05)

- \$69.63 M non-recurring for renovation/construction
 - 2.50 M renovation @ UF for 15 add'l stud. (2005-06)
 - 67.13 M ren + new @ UF, USF, UM for 147 add'l stud. (to begin 2007-08)
- \$1.89 M recurring for expansion already begun (UF/USF)

@ full implementation 2010-11

\$22.44 M/year for 1/3 ↑ # med. sch. grad. (192)
recurring (plus inflation)