

BUDGET 2009. Communications

May 22, 2009

To: UF College of Dentistry Faculty, Staff & Students

From: Dean Teresa Dolan

Today the university publically released the college and business unit budget cuts. The College of Dentistry's reduction in state allocation will be \$669,650 for FY2009-10, considerably less than the \$1.66 million reduction we were anticipating. Although this reduction will require changes within the college, we believe these changes can be accomplished without faculty or staff layoffs.

To put the reduction into perspective:

- State funds (tuition and general revenue) account for approximately 35 percent of our overall budget.
- \$669,450 represents a 4 percent reduction from last year's state funding.

During the previous 10 years our revenues have more than doubled, from \$30.96 million in 1998 to \$63.31 million in 2008. With dedicated, focused effort we have diversified our revenue sources and we are less reliant on state funding. Our three-pronged approach to fiscal management has included the following:

- Increase non-state revenue generated from patient care, contracts and grants, and gifts and donations.
- Decrease expenses where possible.
- Shift expenses to non-state funding sources where appropriate.

Although this positions us to weather the state and national fiscal crisis, it also means we are highly dependent on contracts, grants and clinical revenues. Clinical faculty and staff should be vigilant in maintaining excellent customer service while seeking opportunities to improve efficiencies in the clinic operations. Likewise, our faculty have been actively submitting grant proposals and we expect continued success in research productivity.

The following changes will be implemented, based on discussions with deans, chairs and other faculty during the budget reviews held in January and February of this year:

Transitioning the Internationally-Educated Dentist Program (IEDP) to an "off-book" program - approximate savings \$450,000

- We received approval from the UF Provost's Office to transform the current IEDP program to an off-book, CODA accredited two-year advanced education in general dentistry (AEGD) program based at the UFCD Hialeah Clinic. An off-book program is an academic program whose tuition reflects the cost of providing the education to the student.

- The IEDP program was started in 1994 as a two-year non-accredited certificate dental program for dentists who are educated in other countries. Graduates of this program are eligible to take dental licensure examinations in 10 U.S. states, including Florida. The first year curriculum was based in Gainesville and the second year was primarily based in Miami-Dade County at the Hialeah Dental Clinic. Due to UF budget cuts in 2008, the program was terminated and the last class will graduate in spring 2010.
- The college remains committed to providing educational opportunities for international dentists. The IEDP proposal recently approved by the university will transform the existing AEGD program at Hialeah to an accredited two-year AEGD Program enrolling internationally educated dentists. Students will graduate from a CODA-accredited certificate program, a significant advantage from the previous non-accredited program.
- This solution allows us to continue to operate the UFCD Hialeah Dental Clinic – a valuable community resource. Ultimately, this transition serves as a win for all parties – the state, the college, the students and the underserved patients in the Hialeah area.

Additional cuts: \$259,650

- An additional \$259,650 in budget cuts will be accomplished through changes that include not filling a vacant graduate assistant position in Public Relations, administrative changes in the departments of Dental Biomaterials and Operative Dentistry and funding reductions in the Office of Education student affairs budget and Office of Research, and possible reductions in state support for advanced education programs, continuing education and research centers. The specifics of these reductions will be decided between now and the beginning of the fiscal year on July 1, 2009. I will keep you informed as decisions about these additional cuts are finalized.

As always, thank you for your support, comments and suggestions during this challenging process.