



ORGANIZATIONAL UNIT PROPOSAL FORM

DIRECTIONS: Use this form when proposing a new organizational unit, center, institute, department, school, or college.

DATE OF REQUEST: May 2015

Date of AAC Approval:
June 10, 2015

INSTITUTION: University of Nevada, Las Vegas

NAME OF PROPOSED UNIT: UNLV School of Medicine
departments:

Date of Board Approval:

Anesthesiology
Cardiothoracic Surgery
Cardiovascular Disease
Emergency Medicine
Genetics and Genomics
Family Medicine
Internal Medicine
Mental Health, Addiction, and Psychiatry
Neuroscience and Neurology
Neurosurgery
Obstetrics and Gynecology
Oncology
Ophthalmology
Orthopedic Surgery
Otolaryngology and Head and Neck Surgery
Pathology and Laboratory Medicine
Pediatrics
Plastic Surgery
Radiation Oncology
Radiology
Rehabilitation Medicine
Surgery

DATE OF IMPLEMENTATION: Upon approval

PART 1

A. Action requested

The University of Nevada, Las Vegas School of Medicine (UNLV SOM) requests the approval of its departments for the implementation of the School of Medicine.

B. Brief description and purpose of proposed unit

The UNLV SOM structure is different from many medical schools because it does not have the classic basic science departments that are typically discipline based, i.e., anatomy, biochemistry, physiology, and pharmacology. The department chairs of these schools are usually basic scientists whose faculty would teach the medical curriculum for the first two years of the student's training. The UNLV SOM curriculum will be problem based. All disciplines will be taught simultaneously around a problem embedded in a patient case; therefore it is less important to have a discipline based type of organization.

The Cardiovascular Diseases; Oncology; Mental Health, Addiction and Psychiatry; Neuroscience and Neurology; and Orthopedic Surgery departments will employ many basic science faculty. They will form part of the group that conducts research, clinical activity, and education. These specialty groups will make progress in research because of a patient population that can be studied and provides ideas for research topics.

The other departments are standard for an academic health center. Many of these departments will conduct research but not at the level of the group mentioned above. When the UNLV SOM opens there will not be a chair for each department. Initially all faculty will be supported by central staff. When more faculty are recruited there may be clusters of departments with a shared chair and shared support staff. The purpose of creating this ultimate structure now is to put each of the teaching faculty in their appropriate department as they are recruited.

There are a few departments that have not been proposed, such as a public and community health department. Since UNLV has a School of Community Health Sciences we will work closely with it to ensure the educational needs of the UNLV SOM students are met. We will propose moving the Center for Autism Spectrum Disorders from the College of Education to the School of Medicine at a later date. The center will provide education for health care providers and conduct research into the causes and treatment of autism.

C. Outline plans for the success of the proposed unit

The proposed organizational structure is necessary as we begin to recruit faculty for the UNLV SOM. Ultimately, we will become a full service academic health center within UNLV. We will partner with hospitals, health care facilities, research entities and other schools to ensure the best education and training experience for our students. To meet the needs for undergraduate and graduate medical education in much needed specialties and subspecialties of medicine, it will be necessary to have faculty members who can teach, provide clinical services, and conduct research in these critical areas. Obviously this growth will take time to develop but as faculty are recruited for teaching they will begin to populate these departments based on individual specialties.

PART II

A. Mission statement

The UNLV School of Medicine will develop a world class center for education, patient care, and research that prepares Nevada's doctors with the most innovative and technologically advanced forms of medical training while serving the healthcare needs of a diverse and urban population through community partnerships.

B. Goals and objectives

i. Teaching

Build the educational program to meet all of the accreditation standards of the Liaison Committee for Medical Education (LCME), and to prepare doctors to practice medicine in

Nevada with an in depth knowledge of the practice of medicine as well as with the highest ethical standards and compassion in patient care.

ii. Research

Build research programs in areas of greatest need in Nevada, including mental health and addiction, cardiology, neuroscience, cancer, and orthopedics.

iii. Service

Clinical services to the community will be a major goal for the school. At the beginning of the students' first year, they will become certified emergency medical technicians (EMTs) and will be embedded in the community. The students' third year will be spent in an outpatient clinic taking care of patients in the community. In their fourth year, the students will spend one month in a Nevada community medicine rotation where they will work with an agency that provides services within the community.

C. Major participants or collaborators

i. Internal to campus

The UNLVSOM will collaborate with many UNLV units. Major collaborations have already been developed with Nursing, Allied Health Sciences, Community Health Sciences, Dental Medicine, Sciences, Engineering, Law, Business, Hotel Administration, Education, Urban Affairs, and Liberal Arts. For example, mental health studies are taught in other existing UNLV units and the School of Medicine will utilize those resources. For many of these units, the relationships involve both interdisciplinary education and research. For other units, the relationships are to develop particular programs to further the education of the students in topic areas including: bioethics, community leadership, hospitality in healthcare, public and community health, the business of medicine, clinical trials research, and mental health and addiction. We also plan to offer collaborative certificate programs in these areas that will be available to students and other community members.

ii. External to campus

Our hospital partners include the University Medical Center, the Southern Nevada Veteran's Administration Medical Center (VA), and Sunrise Hospital and Dignity Health – St. Rose Dominican, a three-hospital system in Las Vegas. Our research partnerships are with the Cleveland Clinic Lou Ruvo Center for Brain Health, Comprehensive Cancer Centers of Nevada, and the VA. We are engaged in partnership discussions with a variety of health care providers and facilities, such as Mojave Mental Health, Opportunity Village, Nathan Adelson Hospice, and others to ensure students are exposed to an array of healthcare settings.

D. Evidence of contact within and between affected academic units

Please refer to section C (above).

E. Proposed physical location

A new donor funded medical education building of approximately 125,000 square feet will be built. A ten-acre location has been identified near the UNLV School of Dental Medicine. It is in Las Vegas' Health District and near University Medical Center. Clark County owns the property and has agreed to reserve it for the purpose of the UNLVSOM location. In the interim, there is tentative approval from the VA (pending formal agreements and approval by the U.S. Department of Veterans Affairs and the NSHE Board of Regents) that UNLVSOM can rent/use 10,000 square feet of space in their medical education facilities for the first few years.

F. Proposed organizational structure (include organizational structure within the campus)

The founding dean reports to the Executive Vice President and Provost, and to the President.

These positions report to the founding dean:

Chief of Staff

Executive Assistant to the Dean

Vice Dean for Academic Affairs and Education

Vice Dean for Clinical Affairs

Vice Dean for Research

Research and Clinical Departments

Senior Associate Dean for Finance and Human Resources

Leadership Academy Fellow

Reporting to the Vice Dean for Academic Affairs and Education:

Senior Associate Dean for Student Affairs and Admissions

Associate Dean for Curriculum

Associate Dean for Evaluation

Associate Dean for Health Policy and Community Affairs

Executive Administrative Coordinator

Reporting to the Senior Associate Dean for Student Affairs and Admissions:

Assistant Dean for Financial Aid

Assistant Dean for Student Admissions

Reporting to the Chief of Staff:

Director of Communications

Development Officer

Please see attached organizational chart.

G. Activities to be sponsored (e.g. courses, seminars, research, and outreach) – indicate if courses or seminars will be offered through the proposed unit. Please specify if they will be offered for academic credit and applicable to a degree program. Give estimated enrollment.

All activities leading to the degree of doctor of medicine (M.D.) will be sponsored. In the future various graduate programs up to and including a Ph.D. and a M.D./Ph.D. combined program will be proposed. The certificate programs to be proposed were described briefly in section C.

H. Resource Analysis – source of funds necessary for the proposed change (enrollment-generated state funds, reallocation of existing funds, grants, other state funds)

Please see the attached budget.

I. Projected Budget – identify portions of costs which will require state resources, grants, gifts and/or contracts

In August 2014 the Nevada System of Higher Education Board of Regents approved a biennial budget request including \$26.7 million to establish the UNLV School of Medicine. The Governor proposed an \$8.3 million budget. Both of these requests are before the 2015 Nevada state legislature for action.

A 10-year budget beginning July 2015 was prepared for the NSHE Board of Regents and the state legislature. The Board of Regents approved the initial, two-year budget for the UNLV SOM. In addition to state funds, philanthropic support will cover the cost of the medical education building

and the recruitment of faculty for selected clinical programs. When the UNLVSOM is fully built out, there is anticipated annual revenue of approximately \$250 million, including state revenue of \$45 million, grants and contracts of \$48 million, physician practice revenue of \$80 million, hospital support and purchased services of \$50 million, and tuition and fees of \$12 million, as detailed in the full budget. UNLV is funding a budget for FY15 from donations and other revenue.

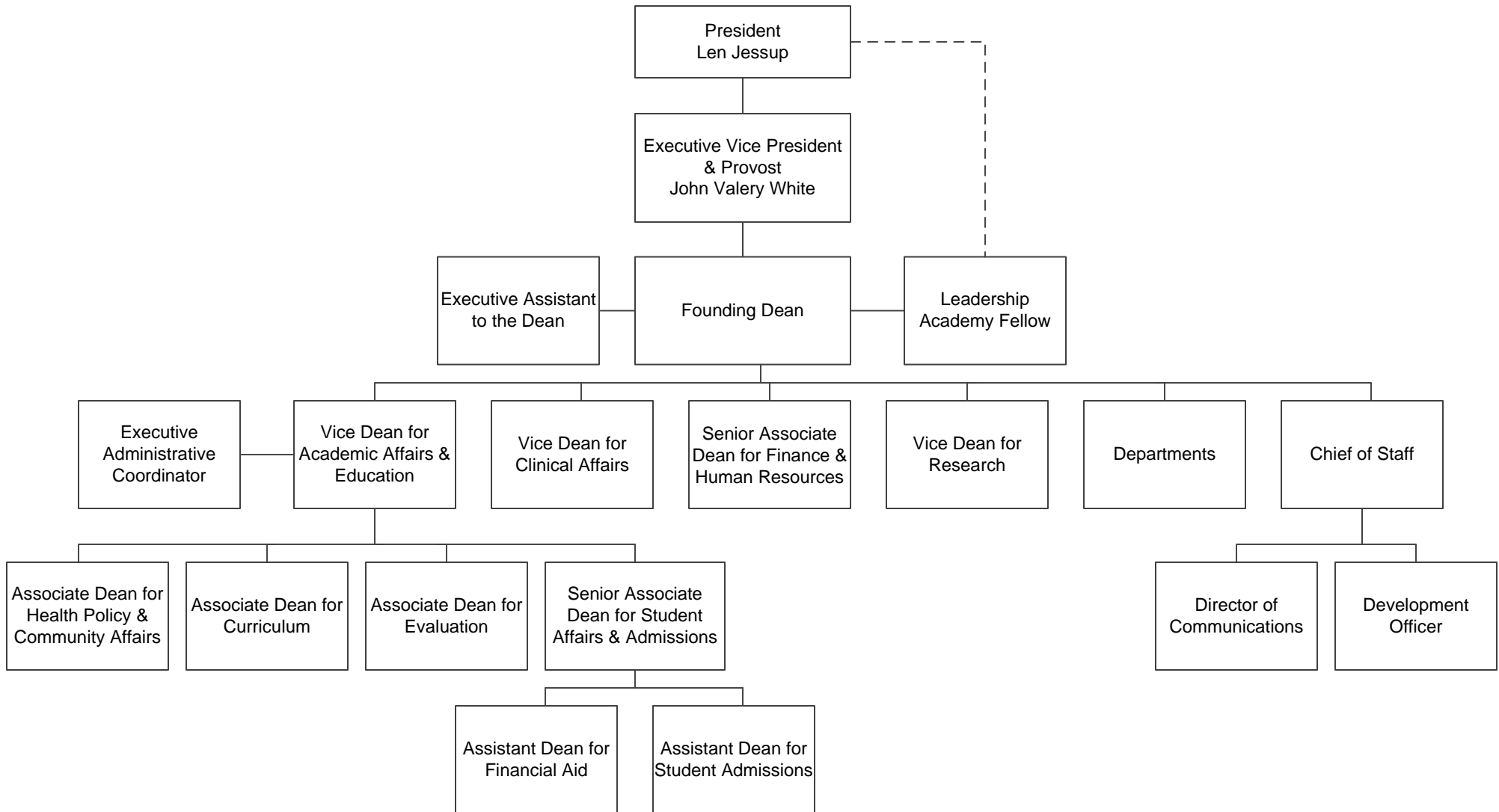
UNLV will provide institutional support for these items:

- Library/reference materials \$800,000
- Capital equipment IT/Media Classrooms \$1,200,000
- Legal fees/staff \$300,000
- Medical malpractice insurance \$100,000
- Supplies and other operating expenses \$339,150

There will be no direct impact on the budgets of the other colleges/schools and units of UNLV. The School of Medicine will be supported by a combination of new state revenue and new philanthropy. The budget for the FY15 comes from a variety of sources over and above those used for support of other academic activities. The entire revenue budget referred to above will add to the financial assets of the university overall. The \$48 million of grants and contracts estimated to be in place 10 years from now will substantially increase the research portfolio of the university, almost doubling it, and moving UNLV toward Top Tier status.

Please see the attached budget.

Please attach any supporting documentation (i.e. support letters from community, industry).



Proposed Organizational Structure

May 18, 2015

**University of Nevada Las Vegas
School of Medicine
60-120 Students Per Class**

On-Going Budget Starting FY18

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FUTURE
	2017 Legislative Session		2019 Legislative Session		2021 Legislative Session			
First Class 60 Students Enter Fall 2017								
Class Of 2021	60	60	60	60				
Class Of 2022		65	65	65	65			
Class Of 2023			80	80	80	80		
Class Of 2024				100	100	100	100	
Class Of 2025					120	120	120	
Class Of 2026						120	120	
Class Of 2027							120	All classes at 120 each

Revenue Projections: Assume \$27k/year registration fee and 70% of class are NV residents with NR's at \$56k/year and becoming residents after one year.
Assume 70% of registration fees go to SSOB with 20% to ACCESS/Financial aid and 10% to GIF/CIF/Tech Fee, etc. and 100% of NR tuition to the SSOB and 2% annual inflation

Annual total registration fee	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Annual Non-Resident Fee	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Annual registration fee income from new class	\$1,134,000	\$1,228,500	\$1,512,000	\$1,890,000	\$2,268,000	\$2,268,000	\$2,268,000	\$2,268,000
Annual non-resident tuition income from new class	\$522,000	\$565,500	\$696,000.00	\$870,000.00	\$1,044,000.00	\$1,044,000.00	\$1,044,000.00	\$1,044,000.00
annual registration fee income from continuing students	\$0	\$1,134,000	\$2,362,500	\$3,874,500	\$4,630,500	\$5,670,000	\$6,426,000	\$6,804,000
Registration Fee net Income to SSOB	\$1,134,000	\$2,362,500	\$3,874,500	\$5,764,500	\$6,898,500	\$7,938,000	\$8,694,000	\$9,072,000
Non Resident tuition income to the SSOB	\$522,000	\$565,500	\$696,000	\$870,000	\$1,044,000	\$1,044,000	\$1,044,000	\$1,044,000
TOTAL Student Fee Income to SSOB	\$1,656,000	\$2,928,000	\$4,570,500	\$6,634,500	\$7,942,500	\$8,982,000	\$9,738,000	\$10,116,000

Additional SSOB Income to Balance Budget **\$24,174,229** **\$30,724,952** **\$31,590,134** **\$34,804,597** **\$39,528,770** **\$41,881,786** **\$43,537,472** **\$44,122,592**

ANNUAL BASE STATE GF INCREASE (assumes FY17 is 19,567,702) **\$4,606,527** **\$6,550,722** **\$865,182** **\$3,214,463** **\$4,724,173** **\$2,353,016** **\$1,655,686** **\$585,121**

Projection of State Supported Operating Budget (SSOB)	Biennial Totals ----->	\$11,157,250		\$4,079,645		\$7,077,189
Does not include Grants and Contracts, GME/Residency funding, or other self-supporting revenue activity	TU Biennial Totals ----->	\$13,014,033		\$4,656,639		\$14,921,460
	Biennial Totals Difference ----->	\$1,856,783		\$576,994		\$7,844,271
	Updated TU numbers in base ---->	\$30,309,748		\$34,446,939		\$43,437,591

Non-SSOB student fees \$486,000 \$1,012,500 \$1,660,500 \$2,470,500 \$2,956,500 \$3,402,000 \$3,726,000 \$3,888,000

TOTAL STUDENT POPULATION **60** **125** **205** **305** **365** **420** **460** **480**

Description	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost	FTE	Personnel Cost
Dean's Office																
Executive Dean	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000	1.00	\$475,000
Vice Dean, Academic Affairs	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000	1.00	\$260,000
Development Officer	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000	1.00	\$120,000
Chief of Staff	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000
Institutional Reporting	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000
Faculty Development/Tenure/Promotion	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000	1.00	\$85,000
Executive Assistant to Dean	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000	1.00	\$65,000
Admin Support	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600
Fringe Benefits		\$374,808		\$374,808		\$374,808		\$374,808		\$374,808		\$374,808		\$374,808		\$374,808
Dean's Office Total		\$1,713,408		\$1,713,408		\$1,713,408		\$1,713,408		\$1,713,408		\$1,713,408		\$1,713,408		\$1,713,408
Research Mission																
Assoc Dean Research			1.00	\$200,000	1.00	\$200,000	1.00	\$200,000	1.00	\$200,000	1.00	\$200,000	1.00	\$200,000	1.00	\$200,000

Grants and Contracts			1.00	\$60,000	1.00	\$60,000	2.00	\$120,000	2.00	\$120,000	2.00	\$120,000	2.00	\$120,000	2.00	\$120,000
Clinical trials					0.50	\$30,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000
Proposals			1.00	\$50,000	1.00	\$50,000	1.00	\$50,000	1.50	\$75,000	1.50	\$75,000	2.00	\$100,000	2.00	\$100,000
Compliance					1.00	\$75,000	1.00	\$75,000	1.00	\$75,000	1.00	\$75,000	1.00	\$75,000	1.00	\$75,000
Admin Support			1.00	\$46,000	2.00	\$92,000	2.00	\$92,000	2.50	\$115,000	3.00	\$138,000	3.00	\$138,000	3.00	\$138,000
Fringe Benefits				\$99,680		\$141,960		\$167,160		\$180,600		\$187,040		\$194,040		\$194,040
Research Total				\$455,680		\$648,960		\$764,160		\$825,600		\$855,040		\$887,040		\$887,040
Education Mission																
Assoc Dean UME	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000	1.00	\$220,000
Assoc Dean GME					1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000
Coordinator, Curriculum Development	1.00	\$102,000	2.00	\$204,000	2.00	\$204,000	3.00	\$306,000	3.00	\$306,000	3.00	\$306,000	3.00	\$306,000	3.00	\$306,000
Asst Dean Pre-Clinical Medicine	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000
Curriculum Support Staff	1.00	\$51,000	2.00	\$102,000	2.00	\$102,000	3.00	\$153,000	4.00	\$204,000	5.00	\$255,000	5.00	\$255,000	6.00	\$306,000
Admin Support	2.00	\$90,000	2.00	\$90,000	3.00	\$135,000	3.00	\$135,000	3.00	\$135,000	3.50	\$157,500	3.50	\$157,500	4.00	\$180,000
Fringe Benefits		\$160,440		\$203,280		\$285,880		\$328,720		\$343,000		\$363,580		\$363,580		\$384,160
Education Total		\$733,440		\$929,280		\$1,306,880		\$1,502,720		\$1,568,000		\$1,662,080		\$1,662,080		\$1,756,160
Clinical Mission																
Assoc Dean Clinical Affairs			1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000
Practice Plan Executive Director					1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000
Admin Support			1.00	\$50,000	2.00	\$100,000	2.00	\$100,000	2.00	\$100,000	2.00	\$100,000	2.00	\$100,000	2.00	\$100,000
Fringe Benefits				\$84,000		\$168,000		\$168,000		\$168,000		\$168,000		\$168,000		\$168,000
Clinical Total		\$0		\$384,000		\$768,000		\$768,000		\$768,000		\$768,000		\$768,000		\$768,000
Central Support																
Assoc Dean, Business & Financial Affairs	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	\$250,000
Director, Information Technology/Media	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000	1.00	\$125,000
IT Staff	4.00	\$306,000	4.50	\$344,250	5.00	\$382,500	6.00	\$459,000	7.00	\$535,500	8.00	\$612,000	9.00	\$688,500	10.00	\$765,000
Director Human Resources	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000
HR Staff	3.00	\$60,000	4.00	\$80,000	5.00	\$100,000	6.00	\$120,000	7.00	\$140,000	8.00	\$160,000	9.00	\$180,000	10.00	\$200,000
Director Finance	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00	\$100,000
Finance Staff	3.00	\$180,000	4.00	\$240,000	5.00	\$300,000	6.00	\$360,000	7.00	\$420,000	8.00	\$480,000	9.00	\$540,000	10.00	\$600,000
Space/Facilities	2.00	\$165,000	2.00	\$165,000	2.00	\$165,000	2.50	\$206,250	3.00	\$247,500	3.00	\$247,500	3.00	\$247,500	3.50	\$288,750
Admn Support	4.00	\$180,000	4.00	\$180,000	5.00	\$225,000	5.00	\$225,000	6.00	\$270,000	6.00	\$270,000	6.00	\$270,000	6.00	\$270,000
Fringe Benefits		\$410,480		\$443,590		\$489,300		\$544,670		\$612,640		\$656,460		\$700,280		\$755,650
Central Total		\$1,876,480		\$2,027,840		\$2,236,800		\$2,489,920		\$2,800,640		\$3,000,960		\$3,201,280		\$3,454,400
Student Services																
Assoc Dean Student Affairs and Admissions	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000	1.00	\$150,000
Director of Admissions	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000	1.00	\$110,000
Coordinator/Student Recruitment	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000	1.00	\$60,000
Coordinator Outreach	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000	1.00	\$70,000
Program Assistants	1.00	\$50,000	2.00	\$100,000	2.00	\$100,000	2.00	\$100,000	3.00	\$150,000	3.00	\$150,000	3.00	\$150,000	4.00	\$200,000
Director Financial Aid	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000	1.00	\$80,000
Librarian	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000	1.00	\$90,000
Library Staff	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700	6.00	\$392,700
SIM Center technicians	2.00	\$120,000	3.00	\$180,000	3.00	\$180,000	4.00	\$240,000	4.00	\$240,000	4.00	\$240,000	4.00	\$240,000	4.00	\$240,000
Admin Support	3.00	\$91,800	3.00	\$91,800	3.00	\$91,800	3.00	\$91,800	3.50	\$107,100	3.50	\$107,100	3.50	\$107,100	4.00	\$122,400
Fringe Benefits		\$340,060		\$370,860		\$370,860		\$387,660		\$405,944		\$405,944		\$405,944		\$424,228
Student Services Total		\$1,554,560		\$1,695,360		\$1,695,360		\$1,772,160		\$1,855,744		\$1,855,744		\$1,855,744		\$1,939,328
Faculty																
Basic Science	8.00	\$1,200,000	8.00	\$1,200,000	9.00	\$1,350,000	9.00	\$1,350,000	10.00	\$1,500,000	12.00	\$1,800,000	13.00	\$1,950,000	14.00	\$2,100,000
Clerkship Coordinators			0.50	\$75,000	1.00	\$150,000	1.50	\$225,000	2.00	\$300,000	2.50	\$375,000	3.00	\$450,000	3.00	\$450,000
Clinical																

Clinical	12.00	\$3,600,000	28.00	\$7,700,000	50.00	\$12,500,000	68.00	\$17,000,000	94.00	\$23,500,000	108.00	\$27,000,000	118.00	\$29,500,000	123.00	\$30,750,000
Clinical revenue offset to costs of faculty (45%)						-\$5,625,000		-\$7,650,000		-\$10,575,000		-\$12,150,000		-\$13,275,000		-\$13,837,500
Residency/Fellowship Coordinators					0.50	\$75,000	2.00	\$300,000	3.00	\$450,000	3.00	\$450,000	4.00	\$600,000	4.00	\$600,000
Admin Support	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600	4.00	\$183,600
Fringe Benefits		\$1,395,408		\$2,564,408		\$3,992,408		\$5,336,408		\$7,261,408		\$8,346,408		\$9,151,408		\$9,543,408
Faculty Total		\$5,179,008		\$11,723,008		\$12,626,008		\$16,745,008		\$22,620,008		\$26,005,008		\$28,560,008		\$29,789,508
TOTAL PERSONNEL COSTS	79.00	\$11,056,896	108.00	\$18,928,576	142.00	\$20,995,416	170.00	\$25,755,376	206.50	\$32,151,400	228.00	\$35,860,240	244.00	\$38,647,560	256.50	\$40,307,844
Faculty Recruitment Expenses		\$3,075,000		\$2,100,000		\$2,550,000		\$2,550,000		\$2,080,000		\$1,955,000		\$1,710,000		\$1,425,000
Travel (Circuit Travel, Meetings, etc.)		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Consulting		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000
Supplies and Other Operating Expenses (see hidden rows)																
Telephone (\$800/person)		\$63,200		\$86,400		\$113,600		\$136,000		\$165,200		\$182,400		\$195,200		\$205,200
Office Supplies (2000 per person)		\$158,000		\$216,000		\$284,000		\$340,000		\$413,000		\$456,000		\$488,000		\$513,000
Postage (\$200 per person)		\$15,800		\$21,600		\$28,400		\$34,000		\$41,300		\$45,600		\$48,800		\$51,300
Professional Development (\$1,000 per faculty)		\$30,000		\$44,000		\$69,000		\$97,000		\$104,000		\$120,000		\$131,000		\$137,000
Medical Supplies (\$1,000 per student)		\$60,000		\$125,000		\$205,000		\$305,000		\$365,000		\$420,000		\$460,000		\$480,000
Memberships (\$1,000 per faculty)		\$30,000		\$86,400		\$69,000		\$97,000		\$104,000		\$120,000		\$131,000		\$137,000
Teaching materials(\$2000 per student)		\$120,000		\$250,000		\$410,000		\$610,000		\$730,000		\$840,000		\$920,000		\$960,000
Printing/Publishing		\$60,000		\$80,000		\$100,000		\$120,000		\$140,000		\$160,000		\$180,000		\$200,000
Library/reference materials(7% inflation)		\$980,034		\$1,048,636		\$1,122,041		\$1,200,584		\$1,284,625		\$1,374,548		\$1,470,767		\$1,573,720
Capital Equipment IT/Media Classrooms *		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000		\$1,000,000
Space Rental including Anatomy Lab/Equipment		\$2,848,528		\$2,848,528		\$2,848,528		\$2,848,528		\$2,848,528		\$2,848,528		\$2,848,528		\$2,848,528
Facilities Maintenance (150000*13.00)**		\$1,950,000		\$1,950,000		\$1,950,000		\$1,950,000		\$1,950,000		\$1,950,000		\$1,950,000		\$1,950,000
SIM Center		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000
Legal Fees		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000
Malpractice Insurance		\$200,000		\$325,000		\$450,000		\$650,000		\$975,000		\$1,000,000		\$1,100,000		\$1,250,000
TOTAL OPERATIONAL COSTS		\$12,640,562		\$12,231,564		\$12,799,569		\$13,338,112		\$13,275,653		\$13,522,076		\$13,583,295		\$13,930,748
Contingency Factor		\$2,132,771		\$2,492,811		\$2,365,649		\$2,345,609		\$2,044,217		\$1,481,469		\$1,044,617		\$0
TOTAL EXPENSE		\$25,830,229		\$33,652,952		\$36,160,634		\$41,439,097		\$47,471,270		\$50,863,786		\$53,275,472		\$54,238,592
Cost/student		\$430,504		\$269,224		\$176,393		\$135,866		\$130,058		\$121,104		\$115,816		\$112,997
Faculty at 3.5 students/faculty		17		36		59		87		104		120		131		137
Fringe Benefits	0.28															
Annual Inflation Rate	-															
Note: This budget does not include GME/Residency funding, but it is assumed that the UNLV Medical School would have GME/Residency funding for non-primary care slots early on in its development, with full GME/Residency expansion to follow.																
Average State GF/Student		\$402,904		\$245,800		\$154,098		\$114,113		\$108,298		\$99,719		\$94,647		\$91,922
Average SSOB/Student		\$430,504		\$269,224		\$176,393		\$135,866		\$130,058		\$121,104		\$115,816		\$112,997