

KIRK KERKORIAN
SCHOOL OF MEDICINE

UNLV

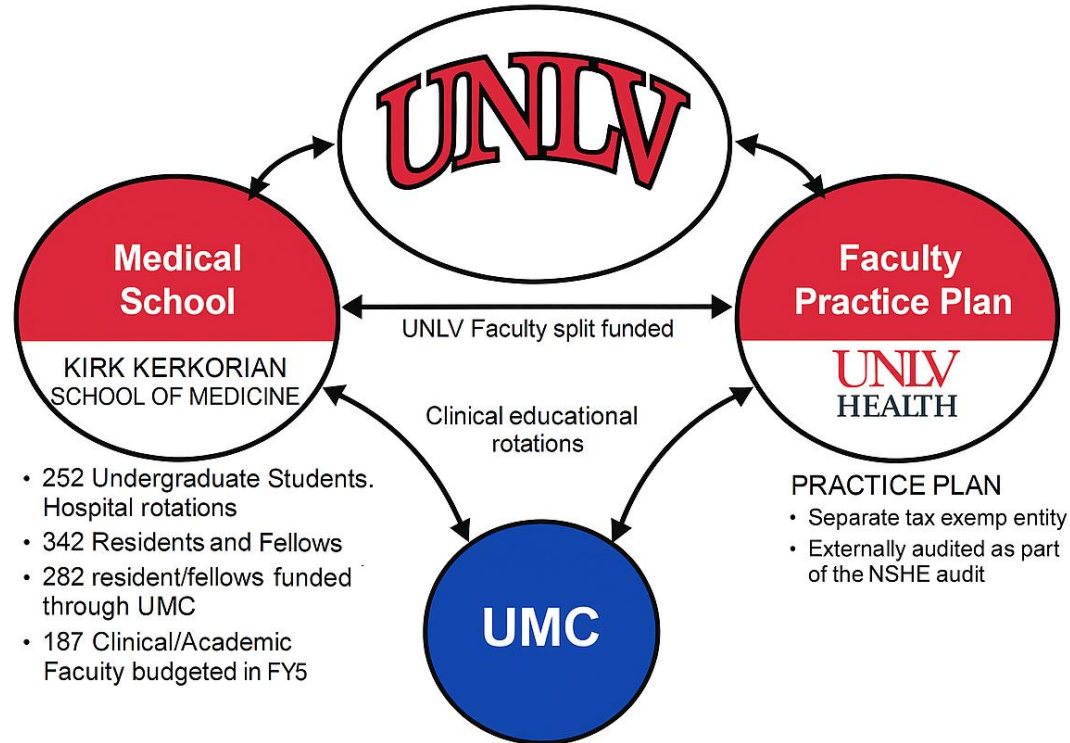
GIP Budget/Strategic Plan Alignment



University Strategic Plan Through 2029



UNLV's Organizational Structure



UNLV Health Faculty Practice Strategic Plan

Mission: UNLV Health leads transformative healthcare through education, and improved outcomes for the people of Nevada

Vision: To be recognized by our patients, team members, medical professionals, hospital partners, the community & state as the most comprehensive, multidisciplinary, academic healthcare practice in the region, delivering superior outcomes

Kirk Kerkorian School of Medicine at UNLV Strategic Plan

Mission: The Kirk Kerkorian School of Medicine at UNLV will serve our patients, students, medical professionals, and community as a transformational force for improving healthcare in Nevada.

This is accomplished by delivering evidence-based, innovative centers of excellence in [medical education](#) and [research](#), coupled with cost-effective, [high-quality care](#) that improves the health of our [community members](#) throughout their lifespan, becoming an integral contributor to an Academic Health Center, and creating a culture of collaboration through inclusion and excellence.

School of Medicine 10 Year Goals

10-Year Goals

The UNLV School of Medicine promises to be a powerhouse academic medical center that will:

- educate and train doctors for urban practice
- be fully accredited
- graduate 60 students a year to start, growing to 120-180
- increase the number of physicians staying or returning to Las Vegas after they complete residency programs
- generate up to \$48 million dollars of external research grants and contracts per year
- recruit 120 new faculty physicians and scientists
- generate 5,300 new jobs by 2025, growing to 8,000 jobs by 2030
- generate an economic impact of \$800 million per year by 2025, growing to \$1.2 billion by 2030
- generate \$4 of non-state funds for every \$1 of state funds
- secure \$350 million of philanthropic support

Alignment of Strategic Plans Through 2029



How do we get from:
Here?

To here?



Budget Process and Alignment



To ensure mission impact and sustainability we “attempt” to align the budget with the School of Medicine Strategic Plan

Budget Process is two-fold:

1. University Budget – Includes Academic (UME/GME), Research, Administrative and Philanthropy
2. UNLV Health Budget – Includes all Clinical work.
 - Physicians are UNLV employees cost is allocated by individual based on their assignments
 - UNLV Health employees (MA, APP's, Executive team)

Departmental Budget Alignment Process:

- Each Department submits their budget request and is reviewed with a representative from:
 - Academic team
 - Clinical Team
 - Administrative/Executive team



Stop Chasing Ideas (some of them good), and encourage strategic decisions

- Business Case/Proforma for all new funding

Aligns with School of Medicine Mission Yes/(No)

Brief Summary of School of Medicine Mission alignment

Brief Summary of UNLV Health Mission alignment

Other Mission alignments

Year 1 Assumptions Summary						
Yes						
Supports the clinical faculty growth to support 90 students by providing additional clinical clerkship rotation space in Internal Medicine						
Enables the Internal Medicine department to continue the growth of the clinical staff. Especially supports the PSA call coverage minimizing the burden on existing staff, while eliminating the need to pay for additional coverage						
Fills the workforce gap/additional core faculty for GME						

Personnel Salary Expense (Salary/Benefits)

Clinical Collections

Professional Service Agreements

Department Overhead Allocations

Dean's tax

Faculty Development/CME/Licensure

Practice Operations (Space, IT, Clinic Equipment)

Research

Teaching Revenue (GME/UME Support)

Total Expenses

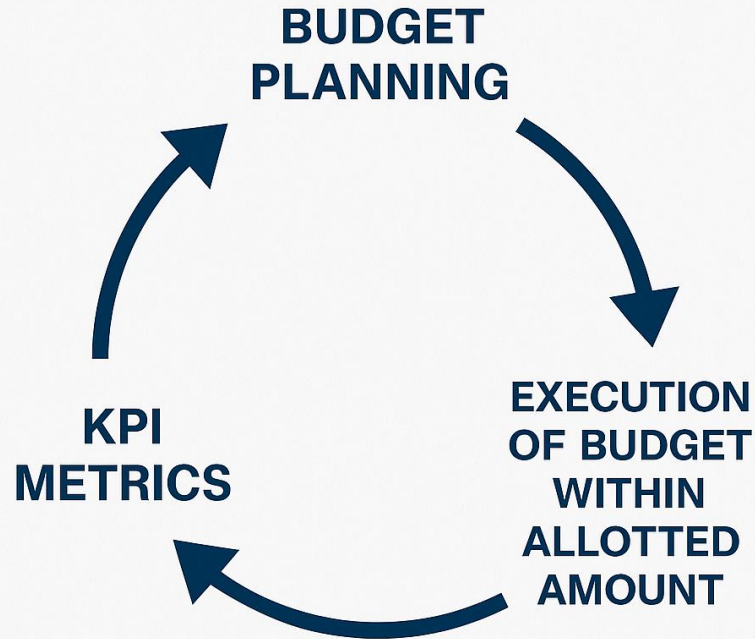
Total Revenue

Total

Net Impact

Headcount/FTE	Revenue	Expense
1.00		\$450,000
	\$900,000	\$0
		(\$150,000)
		\$182,250
	\$18,000	\$18,000
		\$7,500
		\$52,500
		\$30,000
1.00	918,000.00	590,250.00

KSOM		UNLV Health	
Revenue	Expense	Revenue	Expense
	\$45,000		\$405,000
		\$900,000	
			(\$150,000)
			\$182,250
\$18,000			\$18,000
	\$2,500		\$5,000
	\$2,500		\$50,000
	\$30,000		
\$18,000	\$80,000	\$900,000	\$510,250



What's working

- Strong collaboration
- Drives discussion on alignment with appropriate leaders
- Detail on new asks when seeking Dean support
- Helps set expectations and documentation on new hires and projects

Focused Areas of Improvements

- Loudest voice often trumps competing requests
- Very little follow up once approval is given
- Very detailed KPI/Reporting by department
- Measurements with historical data to support new business case assumptions
- Better "All-Source" Monthly reporting throughout the year. (e.g. Contact hours, research, rotations supporting the investment in "academic time")