State Budget Incremental Request For Statewide Medical Education Expansion

9/11/2014

	2016-2017 Biennium		BIENNIUM	2018-2019 Biennium		BIENNIUM	2020-2021 Biennium		BIENNIUM	2022-2023 Biennium		BIENNIUM
	FY 2015/2016 Biennial Request	FY 2016/2017 Biennial Request	TOTAL FY 2016 and Total FY 2017	FY 2017/2018 Biennial Request	FY 2018/2019 Biennial Request	TOTAL FY 2018 and Total FY 2019	FY2019/2020 Biennial Request	FY 2020/2021 Biennial Request	TOTAL FY 2020 and Total FY 2021	FY 2021/2022 Biennial Request	FY 2022/2023 Biennial Request	TOTAL FY 2022 and Total FY 2023
UNLV Start-Up On-Going Without Students	$7,097,569	$19,567,702	$26,665,271									
UNLV On-Going With Students				$2,271,987	$10,742,046	$13,014,033	$519,448	$4,137,191	$4,656,639	$5,930,808	$8,990,652	$14,921,460
UNSOM Teaching												
Las Vegas	$316,702	$442,012	$758,714									
Reno	$1,196,953	$3,129,555	$4,326,508									
Sub Total Teaching	$1,513,655	$3,571,567	$5,085,222									
Total On-Going State Request Without GME	**$8,611,224**	**$23,139,269**	**$31,750,493**	**$2,271,987**	**$10,742,046**	**$13,014,033**	**$519,448**	**$4,137,191**	**$4,656,639**	**$5,930,808**	**$8,990,652**	**$14,921,460**
GME												
Las Vegas	$1,986,454	$4,472,893	$6,459,347	$1,453,445	$3,231,731	$4,685,176	$979,951	$1,463,555	$2,443,506	$163,801	$181,801	$345,602
Reno	$442,249	$2,977,991	$3,420,239	$449,865	$1,177,548	$1,627,413	$778,675	$1,204,675	$1,983,350	$225,000	$234,000	$459,000
Sub Total GME Statewide	$2,428,703	$7,450,884	$9,879,586	$1,903,310	$4,409,279	$6,312,589	$1,758,626	$2,668,230	$4,426,856	$388,801	$415,801	$804,602
Total On-Going State Request With GME	**$11,039,927**	**$30,590,153**	**$41,630,079**	**$4,175,297**	**$15,151,325**	**$19,326,622**	**$2,278,074**	**$6,805,421**	**$9,083,495**	**$6,319,609**	**$9,406,453**	**$15,726,062**
UNSOM One Time Request												
Years 1-4 Reno	$325,000	$83,000	$408,000									
Years 3-4 Las Vegas	$250,000	$0	$250,000									
GME Las Vegas	$0	$650,000	$650,000									
Total One Time Biennium Request	**$575,000**	**$733,000**	**$1,308,000**									
Overall State Request	**$11,614,927**	**$31,323,153**	**$42,938,079**									

Note: Amounts shown reflect total State Supported Operating Budget and do not reflect offset for projected student fees.