

**Biennium 2015-17**

	UNSOM - Las Vegas				UNSOM -Reno			
	FY16 Total		FY17 Total		FY16 Total		FY17 Total	
<b>Fellowships</b>								
Child Psychiatry	2.90	482,486	2.90	482,486				
Pediatric Emergency Medicine	-	-	2.88	758,433				
Rheumatology	0.98	144,678	2.13	282,261				
Allergy/Immunology	1.13	165,823	2.13	267,823				
Psychiatry - Addictions							1.00	155,500
GI Reno							0.88	168,008
<b>Total Fellows</b>	<b>5.01</b>	<b>\$ 792,986</b>	<b>10.04</b>	<b>\$ 1,791,003</b>	<b>-</b>	<b>\$ -</b>	<b>1.88</b>	<b>\$ 323,508</b>

FY16	\$ 792,986
FY17	\$ 2,114,511
	\$ 2,907,497

**Biennium 2015-17**

	UNSOM - Las Vegas				UNSOM -Reno			
	FY16 Total		FY17 Total		FY16 Total		FY17 Total	
<b>Residency Programs</b>								
Pediatrics - R					-	-	3.25	\$ 755,167
Neurology - LV and R	0.80	\$ 108,793	1.70	\$ 243,380	-	-	2.25	499,610
Family Medicine - Statewide					1.13	\$ 131,360	3.28	597,688
Orthopaedic Surgery	4.40	1,021,823	8.79	1,041,578				
Internal Medicine Expansion - LV and R	-	-	-	-	4.60	310,889	5.45	490,778
Psychiatry Expansion - LV	2.20	62,852	2.20	62,852				
Family Medicine Expansion							2.70	311,240
Urology			1.00	74,080				
<b>Total Residency Program</b>	<b>7.40</b>	<b>\$ 1,193,468</b>	<b>13.69</b>	<b>\$ 1,421,890</b>	<b>5.73</b>	<b>\$ 442,249</b>	<b>16.93</b>	<b>\$ 2,654,483</b>

Mountainview Lease

			1,260,000				
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Residency	
FY16	1,635,717
FY17	4,076,373
	5,712,089

Total	
FY16	2,428,703
FY17	7,450,883
	9,879,586

<b>To Grid</b>	<b>1,986,454</b>	<b>4,472,893</b>	<b>442,249</b>	<b>2,977,991</b>
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	FTE		FTE		FTE		FTE	
Faculty/Professional/Fellows	5.41	1,315,290	10.73	2,096,570	4.23	247,170	14.31	1,990,910
Classified	3.00	117,000	5.00	195,000	1.50	58,500	4.50	175,500
Graduate Assistants								
Wages								
Fringe Benefits		401,041		641,640		85,588		606,595
Malpractice		97,278		172,898		25,206		120,341
Travel		18,615		35,595		8,595		28,215
Operations		37,230		71,190		17,190		56,430
Equipment								
Leasing Cost - Academic (MVH)				1,260,000				
<b>Total</b>		<b>1,986,454</b>		<b>4,472,893</b>		<b>442,249</b>		<b>2,977,991</b>
		-		-		-		-
Fringe rate		0.28		0.28		0.28		0.28

Peds Reno Residency Program - 3 years	BIENNIUM 2015-17	
	UNSOM - Reno	
	FY16 Faculty	FY17 Faculty
Program Director	0.50	91,000
Associate Program Director	0.25	45,500
Faculty: minimal 5 subspecialists @.3	1.50	375,000
<b>Total</b>	<b>2.25</b>	<b>511,500</b>
	Fellow/Resident	Fellow/Resident
Assuming Residents Paid by Hospital		
Year 1		
Year 2		
Year 3		
<b>Total</b>	<b>-</b>	<b>-</b>
	Classified	Classified
Coordinator	1.00	39,000
<b>Total</b>	<b>-</b>	<b>1.00 39,000</b>
Fringe Benefits	-	154,140
Malpractice Insurance		35,902
Travel		4,875
Other Operating		9,750
<b>Total</b>	<b>-</b>	<b>3.25 755,167</b>

**Residency**

**BIENNIUM 2015-17**

**Neurology - Reno and Las Vegas  
2/year/4 year program**

	UNSOM -Las Vegas		UNSOM -Reno	
	FY16 Faculty	FY17 Faculty	FY16 Faculty	FY17 Faculty
Program Director @.3	0.30	59,400	0.30	59,400
Faculty - Neurologist 3 @ .35				1.05 207,900
Faculty - Neurologist Pediatrics 1 @ .4		0.40 79,200		0.40 79,200

<b>Total</b>	<b>0.30</b>	<b>59,400</b>	<b>0.70</b>	<b>138,600</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>346,500</b>
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	<u>Fellow/Resident</u>	<u>Fellow/Resident</u>	<u>Fellow/Resident</u>	<u>Fellow/Resident</u>
Assume Residents Paid by Hospital				
Year 1				
Year 2				
Year 3				
Year 4				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	<u>Classified</u>	<u>Classified</u>	<u>Classified</u>	<u>Classified</u>
Coordinator	0.50	19,500	1.00	39,000

<b>Total</b>	<b>0.50</b>	<b>19,500</b>	<b>1.00</b>	<b>39,000</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>19,500</b>
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Fringe Benefits		22,092		49,728		-		102,480
Malpractice Insurance		4,201		8,402				21,005
Travel		1,200		2,550				3,375
Other Operating		2,400		5,100				6,750

<b>Grand Total</b>	<b>0.80</b>	<b>108,793</b>	<b>1.70</b>	<b>243,380</b>			<b>2.25</b>	<b>499,610</b>
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**Residency**

**Family Medicine - State Wide (focus on rural)  
(Reno complementing the one in LV**

Program Director @.38  
Faculty 5 @ .38

**BIENNIUM 2015-17**

**UNSOM -Reno**

**FY16**  
**Faculty**

**FY17**  
**Faculty**

0.38 66,120      0.38 66,120  
1.90 330,600

**Total**

0.38 66,120      2.28 396,720

**Fellow/Resident**

**Fellow/Resident**

Assuming Residents Paid by Hospital  
Year 1  
Year 2  
Year 3

**Total**

-      -      -      -

**Classified**

**Classified**

Coordinator

0.75 29,250      1.00 39,000

**Total**

0.75 29,250      1.00 39,000

Fringe Benefits  
Malpractice Insurance  
Travel  
Other Operating

26,704      122,002  
4,201      25,206  
1,695      4,920  
3,390      9,840

**Total**

1.13 131,360      3.28 597,688

**Residency  
Orthopedic Surgery  
5 year program**

**BIENNIUM 2015-17**

**UNSOM -Las Vegas**

	<b>FY16 Faculty</b>		<b>FY17 Faculty</b>	
Program Director	0.40	231,600	0.40	231,600
Faculty - 3 @ .25	0.75	347,250	1.14	347,250
Faculty -1 Full FTE @.25	0.25	115,750	0.25	115,750

<b>Total</b>	<b>1.40</b>	<b>\$ 694,600</b>	<b>1.79</b>	<b>\$ 694,600</b>
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	<b>Fellow/Resident</b>		<b>Fellow/Resident</b>	
Assuming Residents Paid by Hospital				
Year 1	2.00		4.00	
Year 2			2.00	
Year 3				
Year 4				
Year 5				

<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>
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	<b>Classified</b>		<b>Classified</b>	
Coordinator	1.00	39,000	1.00	39,000

<b>Total</b>	<b>1.00</b>	<b>39,000</b>	<b>1.00</b>	<b>39,000</b>
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Fringe Benefits		205,408		205,408
Malpractice Insurance		63,015		63,015
Travel		6,600		13,185
Other Operating		13,200		26,370

<b>Grand Total</b>	<b>4.40</b>	<b>1,021,823</b>	<b>8.79</b>	<b>1,041,578</b>
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**Residency**

**Urology**

**1 Yr prelim in Surgery and 4 Yr Program**

Program Director @ .38

Faculty 2 @ .35

**Biennium 2015-17**

**UNSOM -Las Vegas**

**FY16**

**Faculty**

**FY17**

**Faculty**

**Total**

-

-

-

-

**Fellow/Resident**

**Fellow/Resident**

Assuming Residents Paid by Hospital

Prelim Year

Year 1

Year 2

Year 3 Not until Biennium 2021-23

Year 4 Not until Biennium 2021-23

**Total**

-

-

-

-

**Classified**

**Classified**

Coordinator

1.00

39,000

**Total**

1.00

39,000

Fringe Benefits

10,920

Malpractice Insurance

19,660

Travel

1,500

Other Operating

3,000

**Grand Total**

1.00

74,080

**Residency**  
**Internal Medicine Expansion**  
**(already in progress) 3yr program**

Associate Program Directors - LV and Reno @.25 each  
 Faculty : LV: 6 @.3 and Reno: 4 @.3

**Total**

Assuming Residents Paid by Hospital  
 Year 1  
 Year 2  
 Year 3

**Total**

Coordinator - Additional

**Total**

Fringe Benefits  
 Malpractice Insurance  
 Travel  
 Other Operating

**Grand Total**

**Biennium 2015-17**

UNSOM -Las Vegas		UNSOM -Reno	
FY16 Faculty	FY17 Faculty	FY16 Faculty	FY17 Faculty
0.25	53,250	0.25	53,250
0.60	127,800	1.20	255,600
<b>0.85</b>	<b>181,050</b>	<b>1.45</b>	<b>308,850</b>
Fellow/Resident		Fellow/Resident	
3.00		3.00	
<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>
Classified		Classified	
0.75	29,250	1.00	39,000
<b>0.75</b>	<b>29,250</b>	<b>1.00</b>	<b>39,000</b>
	58,884		97,398
	21,005		21,005
	6,900		8,175
	13,800		16,350
<b>4.60</b>	<b>310,889</b>	<b>5.45</b>	<b>490,778</b>

**Residency**

**Psychiatry - LV Expansion**

**BIENNIUM 2015-17**

**UNSOM -Las Vegas**

**FY16  
Faculty**

**FY17  
Faculty**

Associate Program Director

0.20 39,400 0.20 39,400

**Total**

0.20 39,400 0.20 39,400

**Fellow/Resident**

**Fellow/Resident**

Assuming Residents Paid by Hospital

Year 1

2.00 2.00

Year 2

Year 3

Year 4 Not until Biennium 2021-23

**Total**

2.00 - 2.00 -

**Classified**

**Classified**

Coordinator

**Total**

- -

Fringe Benefits

11,032 11,032

Malpractice Insurance

2,520 2,520

Travel

3,300 3,300

Other Operating

6,600 6,600

**Grand Total**

2.20 62,852 2.20 62,852

**Residency  
Family Medicine  
4th year option**

**BIENNIUM 2015-17**

**UNSOM - Reno**

	<b>FY16 Faculty</b>	<b>FY17 Faculty</b>
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Program Director (in place) Faculty 2 @ .35 (if MPH Program need to pay faculty)		0.70 107,100
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<b>Total</b>	- -	0.70 107,100
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	<b>Fellow/Resident</b>	<b>Fellow/Resident</b>
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Unsure if can get hospital to pay for fourth year Year 4		2.00 120,000
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<b>Total</b>	- -	2.00 120,000
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	<b>Classified</b>	<b>Classified</b>
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Coordinator (in place)		
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<b>Total</b>	- -	
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Fringe Benefits	-	63,588
Malpractice Insurance		8,402
Travel		4,050
Other Operating		8,100

<b>Grand Total</b>		<b>2.70 311,240</b>
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**Fellowship****Child Psych - LV 4 fellows @ 2 yr program****BIENNIUM 2015-17****UNSOM -Las Vegas**

	<b>FY16</b>		<b>FY17</b>	
	<b>Faculty</b>		<b>Faculty</b>	
Program Director	0.50	94,000	0.50	94,000
Faculty - 3 @ .3	0.90	169,200	0.90	169,200
<b>Total</b>	<b>1.40</b>	<b>\$ 263,200</b>	<b>1.40</b>	<b>\$ 263,200</b>
	<b>Fellow/Resident</b>		<b>Fellow/Resident</b>	
Year 1 - 2@.5	1.00	75,000	1.00	75,000
Year 2				
<b>Total</b>	<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>75,000</b>
	<b>Classified</b>		<b>Classified</b>	
Coordinator	0.50	19,500	0.50	19,500
<b>Total</b>	<b>0.50</b>	<b>19,500</b>	<b>0.50</b>	<b>19,500</b>
Fringe Benefits		100,156		100,156
Malpractice Insurance		11,580		11,580
Travel		4,350		4,350
Other Operating		8,700		8,700
<b>Grand Total</b>	<b>2.90</b>	<b>482,486</b>	<b>2.90</b>	<b>482,486</b>

**Fellowship**

**Peds - Emergency Medicine 4-6 Fellows @ 2-3 yr program**

**BIENNIUM 2015-17**

**UNSOM -Las Vegas**

	<b>FY16 Faculty</b>	<b>FY17 Faculty</b>
Program Director		0.38 83,980
PEM Certified Faculty - 2 @ .40		0.80 176,800
Faculty 2@.4		0.80 176,800
Faculty 4@.1 Other Specialties		0.40 88,400
<b>Total</b>	<b>- -</b>	<b>2.38 525,980</b>
	<b>Fellow/Resident</b>	<b>Fellow/Resident</b>
Year 1 - 2 @ .5		
Year 2 - 2@.5		
Year 3 - 2@.5		
<b>Total</b>	<b>- -</b>	<b>- -</b>
	<b>Classified</b>	<b>Classified</b>
Coordinator		0.50 19,500
<b>Total</b>	<b>- -</b>	<b>0.50 19,500</b>
Fringe Benefits	-	152,734
Malpractice Insurance		47,259
Travel	-	4,320
Other Operating	-	8,640
<b>Grand Total</b>	<b>- -</b>	<b>2.88 758,433</b>

**Fellowship**

**Rheumatology - Las Vegas - 2 Fellows @2 yr program**

Program Director (.38)  
 Faculty (Will need to be .5 with 4 fellows)

**BIENNIUM 2015-17**

**UNSOM -Las Vegas**

	<b>FY16</b>		<b>FY17</b>	
	<b>Faculty</b>		<b>Faculty</b>	
	0.38	66,120	0.38	66,120
	0.10	17,400	0.25	43,500
<b>Total</b>	<b>0.48</b>	<b>83,520</b>	<b>0.63</b>	<b>109,620</b>
	<b>Fellow/Resident</b>		<b>Fellow/Resident</b>	
Year 1 - 2@.5			1.00	75,000
Year 2 - 2@.5				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>75,000</b>
	<b>Classified</b>		<b>Classified</b>	
Coordinator	0.50	19,500	0.50	19,500
<b>Total</b>	<b>0.50</b>	<b>19,500</b>	<b>0.50</b>	<b>19,500</b>
Fringe Benefits		28,846		57,154
Malpractice Insurance		8,402		11,402
Travel		1,470		3,195
Other Operating		2,940		6,390
<b>Grand Total</b>	<b>0.98</b>	<b>144,678</b>	<b>2.13</b>	<b>282,261</b>

**Fellowship**

**Allergy/Immunology - Las Vegas 2 Fellows @ 2 yr program**

**BIENNIUM 2015-17**

**UNSOM -Las Vegas**

	<b>FY16</b>		<b>FY17</b>	
	<b>Faculty</b>		<b>Faculty</b>	
Program Director	0.25	39,750	0.25	39,750
Faculty 2 (combined 15 hours week)	0.38	60,420	0.38	60,420
<b>Total</b>	<b>0.63</b>	<b>100,170</b>	<b>0.63</b>	<b>100,170</b>
	<b>Fellow/Resident</b>		<b>Fellow/Resident</b>	
Year 1 - 2@.5			1.00	75,000
Year 2 - 2@.6				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>75,000</b>
	<b>Classified</b>		<b>Classified</b>	
Coordinator	0.50	19,500	0.50	19,500
<b>Total</b>	<b>0.50</b>	<b>19,500</b>	<b>0.50</b>	<b>19,500</b>
Fringe Benefits		33,508		54,508
Malpractice Insurance		7,560		9,060
Travel		1,695		3,195
Other Operating		3,390		6,390
<b>Grand Total</b>	<b>1.13</b>	<b>165,823</b>	<b>2.13</b>	<b>267,823</b>

**Fellowship**

**Psych Addictions - Reno**

**BIENNIUM 2015-17**

**UNSOM - Reno**

	<b>FY16 Faculty</b>	<b>FY17 Faculty</b>	
Program Director		0.50	96,500
<b>Total</b>	-	0.50	96,500
	<b>Fellow/Resident</b>	<b>Fellow/Resident</b>	
Year 1 - 3 @ .5			
<b>Total</b>	-	-	-
	<b>Classified</b>	<b>Classified</b>	
Coordinator		0.50	19,500
<b>Total</b>		0.50	19,500
Fringe Benefits	-		32,480
Malpractice Insurance			2,520
Travel			1,500
Other Operating			3,000
<b>Grand Total</b>		<b>1.00</b>	<b>155,500</b>

**Fellowship**

**GI - Reno 3 year program**

**BIENNIUM 2015-17**

**UNSOM - Reno**

	<b>FY16 Faculty</b>	<b>FY17 Faculty</b>
Program Director		0.38 103,740
<b>Total</b>	- -	0.38 103,740
	<b>Fellow/Resident</b>	<b>Fellow/Resident</b>
Year 1 - 4 @.5		
Year 2 - 4@.5		
Year 3 - 4@.5		
<b>Total</b>	- -	- -
	<b>Classified</b>	<b>Classified</b>
Coordinator		0.50 19,500
<b>Total</b>		0.50 19,500
Fringe Benefits		34,507
Malpractice Insurance		6,301
Travel		1,320
Other Operating		2,640
<b>Grand Total</b>		<b>0.88 168,008</b>