Our Missions

1. Education: Future health care workforce
2. Research: Future cures and preventions
3. Clinical care: Best health care now

Clinical partners:
KU Medical Center’s reach in Kansas

Education: 2,125 Kansans attend KUMC; 96 students training in rural communities; 4,127 K-12 students in health career activities

Service: Supporting clinics, research, health career promotion, recruitment of providers

Workforce: KUMC grads practicing in KS; continuing education; rural shifts covered

Research: Efforts to improve the health of communities

Health care access: Outreach clinics, Telemedicine, Midwest Cancer Alliance
KU Medical Center: Educating Leaders

KU School of Medicine: 2,016
Campuses in KC, Wichita and Salina
  • M.D. program: 749
  • M.D.-Ph.D. program: 34
  • Residents: 802
  • Graduate programs: 310
  • Other programs: 121

KU School of Nursing: 728
  • Undergraduate programs: 262
  • Graduate programs: 441
  • Other programs: 25

KU School of Health Professions: 575
  • Undergraduate programs: 151
  • Graduate programs: 409
  • Other programs: 15

Interdisciplinary and other programs: 43
Expanding the 21\textsuperscript{st} century health care workforce for Kansas

**Salina:**
Inaugural class now in 3\textsuperscript{rd} year
• 24 students on campus

**Wichita:**
Inaugural first-year class now in 3\textsuperscript{rd} year
• 187 students – an all-time high
• Residency program \textbf{#6 in the nation} for primary care physicians

*Association of American Medical Colleges*
Expanding the 21st century health care workforce for Kansas

- KU School of Medicine #2 for family medicine graduates
- KU School of Nursing Center of Excellence in Nursing Education – one of 26 in the nation (NLN)

- Partnerships with 18 community colleges to allow nurses with associates degrees to earn their bachelor’s degrees online
Budget: FY 2014

Revenue Sources

- Grants and Contracts: 32.1%
- Tuition: 8.9%
- State Appropriations: 24.7%
- Capital Appropriations: 0.9%
- Student Unions: <1%
- Parking and Transit: 0.7%
- Other General Use: 0.9%
- Other Revenue: 31.7%

Expenses

- Instruction: 46.0%
- Academic Support: 13.7%
- Institutional Support: 14.5%
- Student Services: 2.1%
- Student Aid: 7%
- Physical Plant: 11%
- Public Service: 2.1%
- Research: 4.2%
Budget response for FY 2014

Cuts totaling $8.2 million over FY14 and '15:

- Cuts in Wichita and Salina that do not affect enrollment
- 3 percent reduction in School of Medicine departments
- Tuition increase of 5 percent plus fees (instead of 3 percent)
- 20 fewer nursing students (graduate and advanced practice)
- 5 fewer health professions students
- 4 fewer GME positions
- 2 fewer M.D./Ph.D. program positions
- Closed Garden City AHEC (positions + office)

Cuts to operational areas in Kansas City
- Jayhawk Construction and Printing Services closed – 31 positions
- Cuts to airplane outreach budget (reduced outreach clinics)
- Cuts to library services
- Halt to new science/clinical faculty recruits if new money is needed
Benefits of Governor’s FY 15 Budget

• Proposed roll-back of “salary cap”
  • $4.07 million for the Medical Center over two years
  • $163,703 for the Lawrence Campus over two years

• $2 million for Kansas Institute for Translational Chemical Biology to build on strength of drug discovery research

• $70,000 to double annual number of available medical student loans in Kansas Bridging Plan from 7 to 14
Benefits of Governor’s Budget

- Proposed roll-back of “salary cap”
  - $4.07 million for the Medical Center over two years
  - $163,703 for the Lawrence Campus over two years

- $2 million for Kansas Institute for Translational Chemical Biology to build on strength of drug discovery research

- $70,000 to double annual number of available medical student loans in Kansas Bridging Plan from 7 to 14

$8.2 million cut in FY14-15
Budget response for FY 2015

- Cuts in Wichita and Salina that do not affect enrollment
- 3 percent reduction in School of Medicine departments
- Tuition increase of 5% plus fees (instead of 3%)
- 20 fewer nursing students (graduate, advanced practice)
- 5 fewer health professions students
- 4 fewer GME positions
- 2 fewer M.D./Ph.D. program positions
- Closed Garden City AHEC (positions + office)
- Cuts to operational areas in Kansas City
  - Jayhawk Construction and Printing Services closed – 31 positions
  - Cuts to airplane outreach budget (reduced outreach clinics)
  - Cuts to library services
  - Halt to new science/clinical faculty recruits if new money is needed
• Physician shortage 67,000 – 90,000 Nationally
• Half in primary care, half in specialty care
• Collision course with MD grads and residency slots
• No new residency slots = No increase in MDs
KU Health Education Initiative: Educating more doctors for Kansas

First-year med school class size

- 2010: 175
- 2011: 191*
- 2012: 211*
- Proposed: 264

* Expansions made to date with no additional state funding.
School of Medicine Residency Slots

Funding sources for residency positions:

1. Medicare
   Capped at 488 slots at hospital affiliates

2. Additional slots
   Funded by hospital affiliates: Via Christi, Wesley, VA, University of Kansas Hospital, etc.

Cost to add 1 residency slot: $100,000 per year
Kansas Medical Student Loan Program and Kansas Bridging Plan Plan

<table>
<thead>
<tr>
<th>Kansas Medical Student Loan Program (KMSL)</th>
<th>Kansas Bridging Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Encourages KU medical students to practice primary care in Kansas</td>
<td>Recruits physicians to practice primary care in rural communities after residencies</td>
</tr>
<tr>
<td>Pays medical school tuition and a monthly stipend</td>
<td>Assists in recruitment by providing financial incentive</td>
</tr>
<tr>
<td>Projected FY14 cost: $5.9 million KUMC SGF: $4.4 million</td>
<td>$70,000 per year = 7 annual number of available loans</td>
</tr>
<tr>
<td>246 physicians practicing in Kansas since 1992</td>
<td>281 residents enrolled since 1991</td>
</tr>
<tr>
<td>67% practicing in Kansas</td>
<td>74% practicing in rural Kansas</td>
</tr>
</tbody>
</table>

Projected FY14 cost: $5.9 million KUMC SGF: $4.4 million

$70,000 per year = 7 annual number of available loans
KU Medical Center: Research

• National Institutes of Health funding for research at KU Medical Center in fiscal year 2013: $59.7 million

• KU Cancer Center
  One of only 67 National Cancer Institute (NCI) designated centers

• KU Alzheimer’s Disease Center
  One of only 29 NIH-designated Alzheimer’s Disease Centers

• Clinical and Translational Science Award (CTSA)
  One of 61 institutions in the national CTSA consortium, where researchers are working to speed basic-science discoveries into cures and treatments
Research studies at KU Cancer Center

- 4,839 total participants from Jan. 2012 – Sept. 2013
- 3,990 participants in Kansas
Clinical Outreach & Telemedicine

- 4,120 clinical patient consultations
- 2,214 education participants via ITV
- Approximately 100 flights annually
- Cardiology, mental health, neurology, oncology, orthopedics, pediatrics, others
Thank You!

White Coat Ceremony
July 26, 2013

The University of Kansas School of Medicine
Appendixes
<table>
<thead>
<tr>
<th>Total Enrollment</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>% change ‘12 to ‘13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School of Medicine</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2.2</td>
</tr>
<tr>
<td>MD Program</td>
<td>1,871</td>
<td>1,931</td>
<td>1,973</td>
<td>2,016</td>
<td>2,060</td>
<td></td>
</tr>
<tr>
<td>Graduate Medical Education</td>
<td>692</td>
<td>686</td>
<td>709</td>
<td>749</td>
<td>800</td>
<td>6.8</td>
</tr>
<tr>
<td>Other Medical Education¹</td>
<td>95</td>
<td>108</td>
<td>112</td>
<td>108</td>
<td>115</td>
<td>6.5</td>
</tr>
<tr>
<td>Graduate Programs</td>
<td>762</td>
<td>766</td>
<td>780</td>
<td>802</td>
<td>813</td>
<td>1.4</td>
</tr>
<tr>
<td>Combined Programs</td>
<td>264</td>
<td>331</td>
<td>334</td>
<td>310</td>
<td>288</td>
<td>-7.1</td>
</tr>
<tr>
<td>Other Programs</td>
<td>31</td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>32</td>
<td>-5.9</td>
</tr>
<tr>
<td></td>
<td>7</td>
<td>6</td>
<td>4</td>
<td>13</td>
<td>12</td>
<td>-7.7</td>
</tr>
<tr>
<td><strong>School of Nursing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-9.1</td>
</tr>
<tr>
<td>Certificate Programs</td>
<td>695</td>
<td>647</td>
<td>686</td>
<td>728</td>
<td>662</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Programs</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Post-Master’s Certificate Programs</td>
<td>309</td>
<td>278</td>
<td>260</td>
<td>282</td>
<td>281</td>
<td>7.3</td>
</tr>
<tr>
<td>Graduate Programs</td>
<td>16</td>
<td>21</td>
<td>13</td>
<td>25</td>
<td>10</td>
<td>-60.0</td>
</tr>
<tr>
<td></td>
<td>368</td>
<td>348</td>
<td>411</td>
<td>441</td>
<td>371</td>
<td>-15.9</td>
</tr>
<tr>
<td><strong>School of Health Professions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2.8</td>
</tr>
<tr>
<td>Certificate Programs</td>
<td>599</td>
<td>606</td>
<td>595</td>
<td>575</td>
<td>591</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Programs</td>
<td>19</td>
<td>16</td>
<td>16</td>
<td>15</td>
<td>16</td>
<td>6.7</td>
</tr>
<tr>
<td>Graduate Programs</td>
<td>181</td>
<td>181</td>
<td>171</td>
<td>151</td>
<td>155</td>
<td>2.6</td>
</tr>
<tr>
<td></td>
<td>399</td>
<td>409</td>
<td>408</td>
<td>409</td>
<td>420</td>
<td>2.7</td>
</tr>
<tr>
<td><strong>Interdisciplinary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-21.7</td>
</tr>
<tr>
<td>Health Informatics Program</td>
<td>—</td>
<td>3</td>
<td>8</td>
<td>23</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td></td>
<td>—</td>
<td>3</td>
<td>8</td>
<td>23</td>
<td>18</td>
<td>-21.7</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-10.0</td>
</tr>
<tr>
<td>Lawrence Undergraduate Programs</td>
<td>13</td>
<td>9</td>
<td>8</td>
<td>20</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>Lawrence Graduate Programs</td>
<td>12</td>
<td>8</td>
<td>6</td>
<td>16</td>
<td>15</td>
<td>-6.3</td>
</tr>
</tbody>
</table>

¹ Beginning in Spring 2011, students enrolled in either the Clinical Psychology Pre-Doctoral Internship, Clinical Psychology Pre-Doctoral Fellowship, or Clinical Psychology Practicum programs were counted in the School of Medicine’s Other Programs. Prior to Spring 2011, these programs were included in Other Medical Education.
FTE reductions and compensation

205 FTE drop from FY2013 to FY2014
• 43 positions were eliminated via various departmental efficiencies and personnel reductions
• 162 positions eliminated in effort to remove positions with “soft” funding sources (e.g., grant funded) and which we did not anticipate filling in the near term

Compensation FY08-14

<table>
<thead>
<tr>
<th>Fiscal year</th>
<th>08</th>
<th>09</th>
<th>10</th>
<th>11</th>
<th>12</th>
<th>13</th>
<th>14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>2%</td>
<td>2.5%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>2%</td>
<td>0%</td>
</tr>
<tr>
<td>Staff</td>
<td>2%</td>
<td>2.5%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>2%</td>
<td>0%</td>
</tr>
<tr>
<td>Average increase</td>
<td>2%</td>
<td>2.5%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>2%</td>
<td>0%</td>
</tr>
</tbody>
</table>
KU Medical Center schools in 
*U.S. News & World Report* Top 25

2014 rankings:

**Health Professions:**
1. #2 Occupational Therapy
2. #6 Speech-Language Pathology
3. #7 Audiology
4. #9 Physical Therapy
5. #21 Nursing-Anesthesia

**Nursing:**
1. #12 Nursing-Midwifery
2. #24 Nursing

**School of Medicine:**
1. #25 Primary Care - public schools (#37 all schools)
2. #42 Research - public schools (#75 all schools)
### National Institute of Health rankings

**Public Schools: 10 in Top 25 of NIH funding**

<table>
<thead>
<tr>
<th>Clinical</th>
<th>Basic Science</th>
</tr>
</thead>
<tbody>
<tr>
<td>#8 Neurology</td>
<td>#7 Anatomy and Cell Biology</td>
</tr>
<tr>
<td>#11 Family Medicine</td>
<td>#7 Preventive Medicine</td>
</tr>
<tr>
<td>#15 Orthopedic Surgery</td>
<td>#10 Biostatistics</td>
</tr>
<tr>
<td>#11 Cancer Biology New!</td>
<td>#11 Cancer Biology New!</td>
</tr>
<tr>
<td>#17 Pharmacology, Toxicology and Therapeutics</td>
<td>#17 Pharmacology, Toxicology and Therapeutics</td>
</tr>
<tr>
<td>#22 Pathology and Laboratory Medicine</td>
<td>#22 Pathology and Laboratory Medicine</td>
</tr>
<tr>
<td>#25 Microbiology, Molecular Genetics, Immunology</td>
<td>#25 Microbiology, Molecular Genetics, Immunology</td>
</tr>
</tbody>
</table>

**All Schools (Public and Private): 11 departments**

<table>
<thead>
<tr>
<th>Clinical</th>
<th>Basic Science</th>
</tr>
</thead>
<tbody>
<tr>
<td>#12 Family Medicine</td>
<td>#17 Biostatistics</td>
</tr>
<tr>
<td>#22 Neurology</td>
<td>#18 Anatomy and Cell Biology</td>
</tr>
<tr>
<td>#28 Orthopedic Surgery</td>
<td>#18 Preventive Medicine</td>
</tr>
<tr>
<td>#49 Obstetrics and Gynecology</td>
<td>#20 Cancer Biology New!</td>
</tr>
<tr>
<td>#29 Pharmacology, Toxicology and Therapeutics</td>
<td>#29 Pharmacology, Toxicology and Therapeutics</td>
</tr>
<tr>
<td>#46 Pathology and Laboratory Medicine</td>
<td>#46 Pathology and Laboratory Medicine</td>
</tr>
<tr>
<td>#50 Microbiology, Molecular Genetics, Immunology</td>
<td>#50 Microbiology, Molecular Genetics, Immunology</td>
</tr>
</tbody>
</table>
National leadership in research

Jan. 2014: KU Medical Center awarded more than $10 million from Patient-Centered Outcomes Research Institute for new translational research
• $7 million to establish network of 10 medical centers
• Will use de-identified data from electronic medical records to identify best health care results

Dec. 2013: KU scientists demonstrate “neural prosthetic”
• Implant allows rats with brain damage to recover motor skills
• Research funded by Department of Defense
• Promise for traumatic brain injury, stroke

Sept. 2013: KU Alzheimer’s researchers awarded $3 million NIH grant to study exercise in preventing the disease – one of the first such studies in the country.