

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 21, 2025

Agency Submitting: Nevada System of Higher Education

Items of Revenue or Expense, or Both	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Effect on Future Biennia
Program Director (Expense)		\$121,171	\$121,171	\$242,342
Assistant Program Director (Expense)				
5 Core Faculty@ 10% (Expense)			\$205,628	\$411,256
Program Coordinator (Expense)			\$92,755	\$185,510
Program operating expenses (Expense)		\$10,000	\$20,000	\$40,000
Total	0	\$131,171	\$439,554	\$879,108

Explanation

(Use Additional Sheets of Attachments, if required)

The proposed legislation requires City of Hope to enter an affiliation agreement with the Kirk Kerkorian School of Medicine at UNLV, providing clinical training to students for at least five years. An Affiliation agreement between the Kirk Kerkorian School of Medicine and the City of Hope would allow for the School to start a Hematology Oncology Fellowship program and train additional physicians in this specialty. The School of Medicine has already received approval from the Accreditation Council for Graduate Medical Education (ACGME) to start said program. In order to train fellows in this specialty, there are specific requirements laid out by the ACGME.

From a physician faculty requirement, it is expected these faculty would be joint hires or appointments with the Medical School, and would require a Program Director that would require 0.2 FTE dedicated to the administration of the program. It would also require an Assistant Program Director if and when the program grew beyond 7 fellows. Initially, the program is planned to be 6 fellows, 2 per year for 3 years. It is assumed we would need 5 core physician faculty at a 0.10 FTE in Hematology Oncology specific training that would be part of our joint hires. It would be expected that the fellows would be hired by UNLV as the sponsoring institution and paid for by City of Hope, starting in 2026-27. Faculty compensation is taken from the Association of American Medical Colleges (AAMC) Compensation in the Western Region report for Hematology Oncology.

Details of the fiscal cost are included in the attached document "BDRS-220 Fiscal Cost Details".

Name Jose Quiroga
Title Principal Fiscal and Policy Analyst

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Tuesday, February 11, 2025

Name Tiffany Greenameyer
Title Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: BDR 0-220

Name of Agency: Nevada System of Higher education

Division/Department: _____

Date: 02/07/2025

The affiliation agreement required in the proposed legislation between the Kirk Kerkorian School of Medicine and the City of Hope would allow the School to start a Hematology Oncology Fellowship program and train additional physicians in this specialty. The School of Medicine has already received approval from the Accreditation Council for Graduate Medical Education (ACGME) to start said program. In order to train fellows in this specialty, there are specific requirements laid out by the ACGME.

From a physician faculty requirement, it is expected these faculty would be joint hires or appointments with the Medical School and would require a Program Director that would require 0.2 FTE dedicated to the administration of the program. It would also require an Assistant Program Director if and when the program grew beyond 7 fellows. Initially, the program is planned to be 6 fellows, 2 per year for 3 years. It is assumed we would need 5 core physician faculty at a 0.10 FTE in Hematology Oncology specific training that would be part of our joint hires. It would be expected that the fellows would be hired by UNLV as the sponsoring institution and paid for by City of Hope, starting in 2026-27. Faculty compensation is taken from the Association of American Medical Colleges (AAMC) Compensation in the Western Region report for Hematology Oncology as follows: Assistant Professor 25th percentile =281,624, 50th percentile 309,448. Associate Professor 25th percentile = 342,323, 50th percentile 371,847. Full Professor 25th percentile, 395,626, 50th percentile 455,872. The program director is assumed to be a full Professor and the core faculty will be a mix of assistant and associate professors. For costing purposes, the 50th percentile of assistant professor is used. A Program Coordinator would also be required for the administration of the program. Generally, operating expenses for the fellowship program range from \$2,500-\$5,000 per fellow.

The expenses laid out are expenses the Kirk Kerkorian School of Medicine would incur for the fellowship, and not for the build out of the facility for City of Hope. In addition to the fellows, this would provide additional clinical rotations for Medical Students in the Clerkship and elective rotations and would benefit the educational programs.

FY 2026**Personnel Costs**

Position Name	Annual Salary	Benefits	Percent of Time Required	Cost
Program Director	\$455,872	\$149,982	0.20	\$121,171
Total				\$121,171

FY 2026**Operating Costs**

Description	Cost
Annual operating per fellow could be in the range of \$2,500 - \$5,000. The program is initially planned to be 6 fellows, 2 per year for 3 years. For FY26 assume 2 fellows x \$5,000 operating each	\$10,000
Total	\$10,000

FY 2027**Personnel Costs**

Position Name	Annual Salary	Benefits	Percent of Time Required	Cost
Program Director	\$455,872	\$149,982	0.20	\$121,171
Assistant Program Director	\$342,323	\$112,624	-	-
5 Core Faculty@ 10%	\$309,448	\$101,808	0.50	\$205,628
Program Coordinator	\$65,000	\$27,755	1.00	\$92,755
Total				\$419,554

FY 2027**Operating Costs**

Description	Cost
Annual operating per fellow could be in the range of \$2,500 - \$5,000. The program is initially planned to be 6 fellows, 2 per year for 3 years. For FY27 assume 4 fellows x \$5,000 operating each	\$20,000
Total	\$20,000