University of Kansas Medical Center

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Executive Vice Chancellor

Presentation to the Senate Education Subcommittee
Monday, February 16, 2015
Our Goal Today

- Value Proposition for Kansas
  - Today
  - Future

- Demonstrate Stewardship of Resources
Our Missions

- **Education**: Training a health care workforce
- **Research**: Discovering cures and preventions
- **Clinical care**: Delivering the best health care now
- **Community Engagement**: Developing relationships to extend resources for Kansans
Training a Health Care Workforce

KU School of Medicine: 2,059
Campuses in KC, Wichita and Salina
  • M.D. program: 816
  • M.D.-Ph.D. program: 30
  • Residents: 797
  • Graduate programs: 292
  • Other programs: 124

KU School of Nursing: 681
  • Undergraduate programs: 301
  • Graduate programs: 380

KU School of Health Professions: 601
  • Undergraduate programs: 153
  • Graduate programs: 433
  • Hospital-based certificate programs: 5

Interdisciplinary and other programs: 30
Our Value to Kansas

KDHE 2013 Primary Care Provider Shortage Areas

- 89 of 105 counties underserved
- Half in primary care, half in specialty care
- 39th in the US for number of physicians per capita
- 30% will retire in the next decade; demand is increasing
Our Value to Kansas

National Physician Shortage Worsening (Thousands)*

*Source: AAMC
Training a Health Care Workforce

• **Salina:**
  - Inaugural class graduating in May
  - 32 total students enrolled

• **Wichita:**
  - Inaugural first-year class will graduate in May
  - 194 students – an all-time high
  - Residency program **#6 in the nation** for primary care physicians*

*George Washington University and Robert Graham Center for Policy Studies, 2013
Training a Health Care Workforce

- **KU School of Medicine #2** for family medicine graduates (AAFP)
- **KU School of Nursing Center of Excellence in Nursing Education** – one of 26 in the nation (NLN)
  - Partnerships with 18 community colleges allow nurses with associate’s degrees to earn bachelor’s degrees online
Training a Health Care Workforce

First-year med school class size

<table>
<thead>
<tr>
<th>Year</th>
<th>Salina</th>
<th>Wichita</th>
<th>KC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>175</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td>191*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>211*</td>
<td></td>
<td></td>
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<tr>
<td>Proposed:</td>
<td></td>
<td></td>
<td>264</td>
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* Expansions made to date with no additional state funding.
Training a Health Care Workforce

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
# Training a Health Care Workforce

<table>
<thead>
<tr>
<th>Kansas Medical Student Loan Program (KMSL)</th>
<th>Kansas Bridging Plan</th>
</tr>
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<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>
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</table>
Discovering Cures and Preventions

- National Institutes of Health funding for research at KU Medical Center in fiscal year 2014: $59 million
- Total Research Dollars in 2014: $93 million
- Only 21 Universities in the US with all three:
  - NCI-Designated Cancer Center (one of 68)
  - Clinical and Translational Science Center Award (one of 62)
  - Alzheimer’s Disease Center Designation (one of 29)
Discovering Cures and Preventions

- Patient-Centered Outcomes Research Inst. (PCORI)
  - Founded in 2010 and federally funded
  - One of 11 Clinical Data Research Networks, national network for conducting clinical outcomes research
  - Seven Awards totaling: $22 Million
  - More than all 6 Missouri institutions \textit{COMBINED}

Patient-Centered Outcomes Research Institute
Delivering the Best Health Care Now

School of Medicine-KC
• Full-time faculty
• Collaboration with The University of Kansas Hospital

School of Medicine-Wichita and School of Medicine-Salina
• Small core faculty
• > 1,000 volunteer faculty

Primary clinical partners:
Delivering the Best Health Care Now

The University of Kansas Hospital and Health System
Unique Patients FY13 (Total: 131,654)

- 6.1% increase over FY12

Includes all patients in the Enterprise including hospital inpatient, hospital outpatient or ambulatory setting (specialty and primary care provided by University of Kansas Physicians – UKP, Jayhawk Primary Care, Mid-America Cardiology, and other KU Hospital specialty providers)

Unique patients - patients are counted once regardless of the number of visits / encounters
Includes all patients in the Enterprise including hospital inpatient, hospital outpatient or ambulatory setting (specialty and primary care provided by University of Kansas Physicians – UKP, Jayhawk Primary Care, Mid-America Cardiology, and other KU Hospital specialty providers)

Unique patients - patients are counted once regardless of the number of visits / encounters
Delivering the Best Health Care Now

2015 U.S. News and World Report
All 12 University of Kansas Hospital Specialties Ranked Top 50

- Cancer (29)
- Diabetes & Endocrinology (20)
- Ear, Nose & Throat (17)
- Gastroenterology (24)
- Geriatrics (16)
- Gynecology (38)
- Heart Care and Heart Surgery (21)
- Nephrology (33)
- Neurology & Neurosurgery (12)
- Orthopedics (33)
- Pulmonology (12)
- Urology (36)
Our Value to Kansas

- Enhancing Student Education
- Growing the Health Care Workforce
- Researching to Improve Health
- Advancing Health Care Access
Our Challenge

State funding remains below pre-recession levels

State General Fund Operating Expenditures – KU Medical Center
(Not adjusted for inflation)

Note: Data includes $5 million in appropriated funds for the Cancer Center from FY 2007 – FY 2014, including the period from FY 2012 to 2014 where the funding was provided by the Department of Commerce.
Doing More With Less

Inflation outpacing state support

Higher Education Price Index-adjusted State General Fund Operating Expenditures – KU Medical Center

Note: Data includes $5 million in appropriated funds for the Cancer Center from FY 2007 – FY 2014, including the period from FY 2012 to 2014 where the funding was provided by the Department of Commerce.
Stewardship

- Administrative overhead: 45%
- Student enrollment: 36%
- External research dollars: 87%
- Faculty number: 69%

*From 1999 to 2014
Institutional Rankings

**U.S. News & World Report Top 25**
KU Medical Center Schools

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

**Nursing:**
- #12 Nursing-Midwifery
- #24 Nursing

**School of Medicine:**

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<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>Primary Care – public:</td>
<td>#25</td>
<td>#25</td>
<td>#17</td>
</tr>
<tr>
<td>Primary Care – all:</td>
<td>#35 (tie)</td>
<td>#37</td>
<td>#22</td>
</tr>
<tr>
<td>Research – public:</td>
<td>#42</td>
<td>#42</td>
<td>#32</td>
</tr>
<tr>
<td>Research – all:</td>
<td>#72 (tie)</td>
<td>#75</td>
<td>#60</td>
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★ 40% is based on reputation