

Agency Summary And Certification

515 -- Health Programs

DEC 05 2016

Original Submission ____ or Rev No. ____

FY2018 Request

Page ____ of ____ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :



Date:

12/2/2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
WI Veterinary Medicine	2,015,600	2,015,600	2,088,400	2,088,400	2,075,100
WWAMI Medical Education	4,638,900	4,638,900	4,876,100	4,876,100	5,368,700
IDEP Dental Education	1,953,500	1,535,700	1,827,800	2,454,200	1,806,100
Univ. of Utah	1,356,000	1,314,500	1,466,200	1,466,200	1,576,000
Family Medicine Residency	2,936,900	2,936,900	3,174,900	3,174,900	3,184,000
Boise Internal Medicine	240,000	240,000	240,000	240,000	240,000
Psychiatry Residency Program	157,800	157,800	157,800	157,800	157,800
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	12,795,300	12,661,700	13,514,000	13,514,000	14,098,500
O 0650-00 Unrestricted Current	403,400	77,700	217,200	843,600	209,200
O 0660-00 Restricted Current	100,000	100,000	100,000	100,000	100,000
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,748,200	2,469,600	2,889,000	3,468,300	2,842,100
Operating Expenditures	1,844,900	1,808,800	1,891,200	1,927,300	1,934,900
Capital Outlay	43,000	32,000	63,900	74,900	323,800
Trustee And Benefit Payments	8,662,600	8,529,000	8,987,100	8,987,100	9,306,900
Lump Sum	0	0	0	0	0
Total	13,298,700	12,839,400	13,831,200	14,457,600	14,407,700
FTP Total	23.80	23.80	24.80	24.80	24.80

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 01 - WI Veterinary Medicine

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	6.38	551,900	1,331,700	32,000	0	0	1,915,600
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	551,900	1,331,700	32,000	100,000	0	2,015,600
FY 2016 Actual Expenditures								
0001-00	General	6.38	551,900	1,331,700	32,000	0	0	1,915,600
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	551,900	1,331,700	32,000	100,000	0	2,015,600
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	6.38	572,800	1,356,000	0	0	0	1,928,800
OT 0001-00	General	0.00	18,300	0	41,300	0	0	59,600
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	591,100	1,356,000	41,300	100,000	0	2,088,400
FY 2017 Total Appropriation								
0001-00	General	6.38	572,800	1,356,000	0	0	0	1,928,800
OT 0001-00	General	0.00	18,300	0	41,300	0	0	59,600
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	591,100	1,356,000	41,300	100,000	0	2,088,400
FY 2017 Estimated Expenditures								
0001-00	General	6.38	572,800	1,356,000	0	0	0	1,928,800
OT 0001-00	General	0.00	18,300	0	41,300	0	0	59,600
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	591,100	1,356,000	41,300	100,000	0	2,088,400
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Remove FY2017 one-time 27th Payroll PC funding and one-time CO funding.								
OT 0001-00	General	0.00	(18,300)	0	(41,300)	0	0	(59,600)
	Total	0.00	(18,300)	0	(41,300)	0	0	(59,600)

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 01 - WI Veterinary Medicine

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Base								
0001-00	General	6.38	572,800	1,356,000	0	0	0	1,928,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	572,800	1,356,000	0	100,000	0	2,028,800
Program Maintenance								
10.11 Change in Health Benefit Costs								
Per PC Worksheet								
0001-00	General	0.00	7,800	0	0	0	0	7,800
	Total	0.00	7,800	0	0	0	0	7,800
10.12 Change in Variable Benefit Costs								
Per PC Worksheet								
0001-00	General	0.00	(3,800)	0	0	0	0	(3,800)
	Total	0.00	(3,800)	0	0	0	0	(3,800)
10.21 General Inflation Adjustments								
Per B-4 Worksheet								
0001-00	General	0.00	0	5,900	0	0	0	5,900
	Total	0.00	0	5,900	0	0	0	5,900
10.23 Contract Inflation								
Funding for 1.9% contract cost escalation with Washington State University in Pullman, WA.								
0001-00	General	0.00	0	31,200	0	0	0	31,200
	Total	0.00	0	31,200	0	0	0	31,200
10.61 Salary Multiplier - Regular Employees								
1.0% CEC per PC Worksheet								
0001-00	General	0.00	4,800	0	0	0	0	4,800
	Total	0.00	4,800	0	0	0	0	4,800
10.62 Salary Multiplier - Group and Temporary								
1.0% CEC per PC Worksheet								
0001-00	General	0.00	400	0	0	0	0	400
	Total	0.00	400	0	0	0	0	400
FY 2018 Total Maintenance								
0001-00	General	6.38	582,000	1,393,100	0	0	0	1,975,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-00	Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	582,000	1,393,100	0	100,000	0	2,075,100

FY 2018 Agency Budget - Request**Detail Report****Agency:** 515 - Health Programs**Function:** 01 - WI Veterinary Medicine

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total								
	0001-00 General	6.38	582,000	1,393,100	0	0	0	1,975,100
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0660-00 Other	0.00	0	0	0	100,000	0	100,000
	Total	6.38	582,000	1,393,100	0	100,000	0	2,075,100

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: W-I Veterinary Education
 Activity: _____

Agency Number: 515
 Function/Activity Number: 01

FY 2018 Request
 Page 1 of 2

Original Submission or Revision No. _____

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Communication Costs	13,394	7,931	8,366	8,154	(212)	-2.53%	8,200	-	8,200
Employee Development Costs	2,422	856	2,114	1,232	(882)	-41.73%	1,400	-	1,400
General Services	14,300	9,853	7,165	7,400	236	3.29%	8,400	-	8,400
Professional Services	1,011,353	1,036,529	1,063,313	1,079,263	15,950	1.50%	1,146,043	-	1,146,043
Repair & Maintenance Services	63,391	42,831	74,940	81,045	6,106	8.15%	56,457	-	56,457
Administrative Services	5,691	1,823	4,973	8,436	3,462	69.62%	4,500	-	4,500
Computer Services	8,988	13,641	31,624	8,478	(23,146)	-73.19%	13,600	-	13,600
Employee Travel Costs	18,251	19,240	15,000	10,747	(4,253)	-28.35%	13,700	-	13,700
Administrative Supplies	2,095	2,644	4,121	1,642	(2,479)	-60.16%	2,300	-	2,300
Fuel & Lubricant Costs	771	-	-	-	-	N/A	200	-	200
Manufacturing & Merchandising Costs	-	-	-	-	-	N/A	-	-	-
Computer Supplies	1,311	1,801	914	1,107	192	21.02%	1,100	-	1,100
Institutional & Residential Supplies	2,327	2,315	1,838	2,591	753	40.96%	2,000	-	2,000
Specific Use Supplies	41,010	68,176	31,840	39,998	8,158	25.62%	39,100	-	39,100
Insurance	4,359	4,249	2,511	2,764	253	10.06%	3,000	-	3,000
Utility Charges	54,331	60,370	58,877	71,039	12,162	20.66%	52,900	-	52,900
Rentals & Operating Leases	175	654	-	1,417	1,417	N/A	500	-	500
Miscellaneous Expenditures	130	3,585	1,703	6,388	4,684	275.03%	2,600	-	2,600
Total	1,244,300	1,276,500	1,309,300	1,331,700	22,400	1.71%	1,356,000	-	1,356,000
FundSource									
General	1,244,300	1,276,500	1,309,300	1,331,700	22,400	1.71%	1,356,000	-	1,356,000
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	1,244,300	1,276,500	1,309,300	1,331,700	22,400	1.71%	1,356,000	-	1,356,000

DU 3.00

DU 7.00

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: W-I Veterinary Education
 Activity: _____

Agency Number: 515
 Function/Activity Number: 01

FY 2018 Request
 Page 1 of 2

Original Submission X or Revision No. _____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	8,200	-	-	8,200	172	2.10%	-	-	8,372
Employee Development Costs	1,400	-	-	1,400	29	2.07%	-	-	1,429
General Services	8,400	-	-	8,400	176	2.10%	-	-	8,576
Professional Services *	1,146,043	-	-	1,146,043	-	0.00%	-	-	1,146,043
Repair & Maintenance Services	56,457	-	-	56,457	1,186	2.10%	-	-	57,643
Administrative Services	4,500	-	-	4,500	95	2.11%	-	-	4,595
Computer Services	13,600	-	-	13,600	286	2.10%	-	-	13,886
Employee Travel Costs	13,700	-	-	13,700	288	2.10%	-	-	13,988
Administrative Supplies	2,300	-	-	2,300	-	0.00%	-	-	2,300
Fuel & Lubricant Costs	200	-	-	200	-	0.00%	-	-	200
Manufacturing & Merchandising Costs	-	-	-	-	-	NA	-	-	-
Computer Supplies	1,100	-	-	1,100	-	0.00%	-	-	1,100
Institutional & Residential Supplies	2,000	-	-	2,000	-	0.00%	-	-	2,000
Specific Use Supplies	39,100	-	-	39,100	-	0.00%	-	-	39,100
Insurance	3,000	-	-	3,000	63	2.10%	-	-	3,063
Utility Charges	52,900	-	-	52,900	3,544	6.70%	-	-	56,444
Rentals & Operating Leases	500	-	-	500	11	2.20%	-	-	511
Miscellaneous Expenditures	2,600	-	-	2,600	-	0.00%	-	-	2,600
Total	1,356,000	-	-	1,356,000	5,850	0.43%	-	-	1,361,850
FundSource									
General	1,356,000	-	-	1,356,000	5,850	0.43%	-	-	1,361,850
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	1,356,000	-	-	1,356,000	5,850	0.43%	-	-	1,361,850

DU 8.4x

DU 9.00 w/adj

* Contract inflation is requested separately in DU 10.23

Misc Services - used HEPI 2015 2.1%	2.10%
Supplies - used 0% / HEPI 2015 no increase	0.00%
Utilities - used UI price inflation of 6.75 from FY17 budget	6.70%

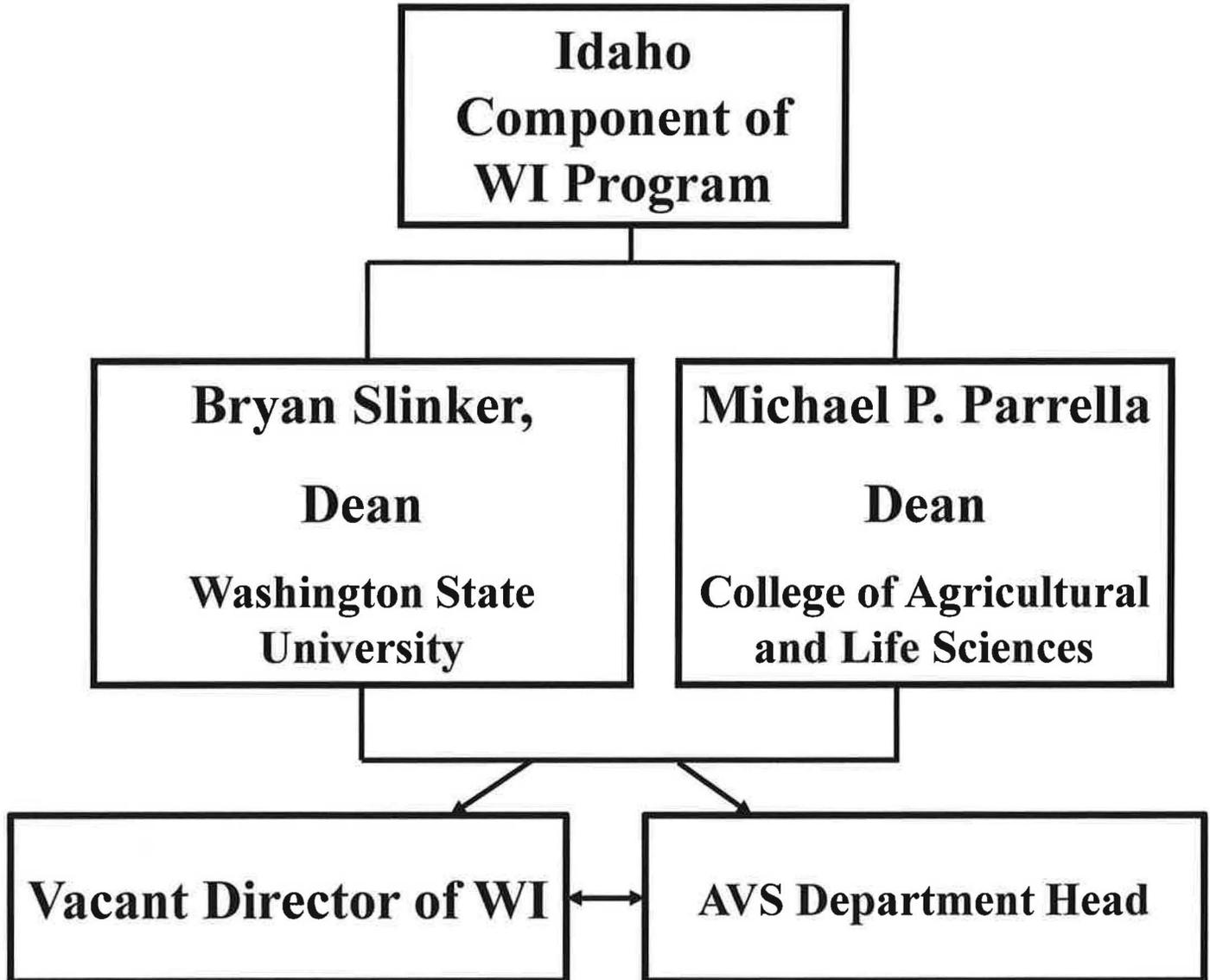
W.I. - REGIONAL PROGRAM IN VET MEDICINE
 FY18 CONTRACT RESERVE CALCULATIONS (CA-V801)

FY17 WI SUPPORT FEE/STUDENT	37,352
FY18 WASHINGTON INFLATION RATE	1.9%
FY18 WI SUPPORT FEE/STUDENT	38,062
FY18 WI SUPPORT FEE/STUDENT	38,062
IDAHO STUDENT CONTRACT NUMBER	44
FY18 TOTAL CONTRACT COST	1,674,728
ROUNDING ADJUSTMENT	
FY18 TOTAL CONTRACT REQUEST	1,674,728
FY18 TOTAL CONTRACT REQUEST	1,674,728
FY17 TOTAL CONTRACT COST	1,643,488
FY18 CONTRACT INCREASE	31,240
FY17 CVTC COST PER BLOCK	7,653
FY18 WASHINGTON INFLATION RATE	1.9%
FY18 COST PER BLOCK	7,798
FY18 NUMBER OF CLINICAL BLOCKS	65
FY18 - 65 ONE-MONTH CLINICAL BLOCKS	506,870
FY18 TOTAL CONTRACT COST	1,674,728
FY18 - 65 ONE-MONTH CLINICAL BLOCKS	(506,870)
FY18 CONTRACT RESERVE	1,167,858

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
 W.I. - REGIONAL PROGRAM IN VET MEDICINE
 FY18 ALLOCATION OF CONTRACT INCREASE

WSU CONTRACT RESERVE (CA-V801):	
FY18 CONTRACT RESERVE	1,167,858
FY17 CONTRACT RESERVE	1,146,043
FY18 CONTRACT RESERVE INCREASE	21,815
CALDWELL REFERALL TEACHING HOSPITAL (CD-V110)	
FY18 TOTAL CONTRACT INCREASE	31,240
CONTRACT RESERVE INCREASE	21,815
FY18 CALDWELL REFERRAL TEACHING HOSPITAL "OE" INCREASE	9,425
FY18 TOTAL CONTRACT INCREASE	31,240

Washington-Idaho (WI) Program in Veterinary Medicine



FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	8.37	915,000	140,000	0	3,583,900	0	4,638,900
Total		8.37	915,000	140,000	0	3,583,900	0	4,638,900
FY 2016 Actual Expenditures								
0001-00	General	8.37	915,000	140,000	0	3,583,900	0	4,638,900
Total		8.37	915,000	140,000	0	3,583,900	0	4,638,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
OT 0001-00	General	0.00	28,700	0	0	0	0	28,700
Total		9.37	1,104,400	187,800	0	3,583,900	0	4,876,100
FY 2017 Total Appropriation								
0001-00	General	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
OT 0001-00	General	0.00	28,700	0	0	0	0	28,700
Total		9.37	1,104,400	187,800	0	3,583,900	0	4,876,100
FY 2017 Estimated Expenditures								
0001-00	General	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
OT 0001-00	General	0.00	28,700	0	0	0	0	28,700
Total		9.37	1,104,400	187,800	0	3,583,900	0	4,876,100
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Remove one-time 27th payroll funding.								
OT 0001-00	General	0.00	(28,700)	0	0	0	0	(28,700)
Total		0.00	(28,700)	0	0	0	0	(28,700)
FY 2018 Base								
0001-00	General	9.37	1,075,700	187,800	0	3,583,900	0	4,847,400
OT 0001-00	General	0.00	0	0	0	0	0	0
Total		9.37	1,075,700	187,800	0	3,583,900	0	4,847,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	Per PC Worksheet							
	0001-00	General	0.00	11,400	0	0	0	11,400
	Total		0.00	11,400	0	0	0	11,400
10.12	Change in Variable Benefit Costs							
	Per PC Worksheet							
	0001-00	General	0.00	(7,200)	0	0	0	(7,200)
	Total		0.00	(7,200)	0	0	0	(7,200)
10.21	General Inflation Adjustments							
	Per B-4 Worksheet							
	0001-00	General	0.00	0	2,400	0	0	2,400
	Total		0.00	0	2,400	0	0	2,400
10.23	Contract Inflation							
	Inflation on contract with University of Washington School of Medicine.							
	0001-00	General	0.00	0	0	0	210,000	210,000
	Total		0.00	0	0	0	210,000	210,000
10.31	Repair, Replacement Items/Alterations							
	Requesting one-time Capital Outlay funding to replace two 2005 Ford Expeditions with two four-wheel drive Suburbans. These vehicles are vital to safely transporting students to Lewiston, Pullman and other regional areas for clinical training.							
	OT 0001-00	General	0.00	0	0	79,800	0	79,800
	Total		0.00	0	0	79,800	0	79,800
10.61	Salary Multiplier - Regular Employees							
	Per PC Worksheet							
	0001-00	General	0.00	10,100	0	0	0	10,100
	Total		0.00	10,100	0	0	0	10,100
FY 2018 Total Maintenance								
	0001-00	General	9.37	1,090,000	190,200	0	3,793,900	5,074,100
	OT 0001-00	General	0.00	0	0	79,800	0	79,800
	Total		9.37	1,090,000	190,200	79,800	3,793,900	5,153,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 02 - WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items							
12.01 18 Month Curriculum							
The expansion of the WWAMI Medical Education program at the University of Idaho and its new 18 month curriculum has created the need for additional academic and clinical faculty, as well as additional staff to effectively deliver the program. This innovative curriculum has a clinical component that will require clinical laboratory space and equipment to support an active learning environment. This request provides funding to fill current gaps in personnel and fill the infrastructure requirements to deliver this curriculum.							
OT 0001-00 General	0.00	0	0	214,800	0	0	214,800
Total	0.00	0	0	214,800	0	0	214,800
FY 2018 Total							
0001-00 General	9.37	1,090,000	190,200	0	3,793,900	0	5,074,100
OT 0001-00 General	0.00	0	0	294,600	0	0	294,600
Total	9.37	1,090,000	190,200	294,600	3,793,900	0	5,368,700

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: WWAMI Medical Education
 Activity: _____

Agency Number: 515
 Function/Activity Number: 02

FY 2018 Request
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 Original Submission ___ or Revision No. 4

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	1,156	4,457	4,749	5,421	672	14.14%	5,200	-	5,200
Employee Development Costs	600	5,075	3,478	5,901	2,423	69.68%	5,000	-	5,000
General Services	1,247	3,583	3,669	18,288	14,619	398.42%	8,900	-	8,900
Professional Services	8,856	53,065	54,913	29,332	(25,581)	-46.58%	48,200	-	48,200
Repair & Maintenance Services	885	3,495	2,956	2,413	(543)	-18.36%	3,200	-	3,200
Administrative Services	355	1,010	3,987	4,534	547	13.71%	3,300	-	3,300
Computer Services	-	5,435	3,110	1,840	(1,270)	0.00%	3,400	-	3,400
Employee Travel Costs	6,569	18,834	43,283	24,256	(19,027)	-43.96%	30,700	-	30,700
Administrative Supplies	719	7,015	12,500	5,808	(6,692)	-53.53%	8,600	-	8,600
Fuel & Lubricant Costs	66	3,474	2,721	1,514	(1,208)	-44.38%	2,600	-	2,600
Manufacturing & Merchandising Costs	-	18,057	-	-	-	0.00%	6,000	-	6,000
Computer Supplies	-	-	334	543	209	0.00%	300	-	300
Institutional & Residential Supplies	5,842	27,881	36,630	16,037	(20,593)	-56.22%	28,500	-	28,500
Specific Use Supplies	206	2,523	9,509	10,653	1,144	12.03%	7,600	-	7,600
Insurance	-	-	144	-	(144)	0.00%	-	-	-
Utility Charges	44	142	406	491	85	20.88%	400	-	400
Rentals & Operating Leases	100	470	9,986	5,769	(4,217)	-42.23%	5,400	-	5,400
Miscellaneous Expenditures	54	24,670	30,176	7,200	(22,976)	-76.14%	20,500	-	20,500
Total	26,700	179,186	222,552	140,000	(82,552)	-37.09%	187,800	-	187,800
FundSource									
General	26,700	179,186	222,552	140,000	(82,552)	-37.09%	187,800	-	187,800
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	26,700	179,186	222,552	140,000	(82,552)	-37.09%	187,800	-	187,800

DU 2.00

DU 3.00

DU 7.00

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: VVWAMI Medical Education
 Activity: _____

Agency Number: 515
 Function/Activity Number: 02

FY 2018 Request
 Page 1 of 2
 Original Submission ___ or Revision No. 4

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	5,200	-	-	5,200	109	2.10%	-	-	5,309
Employee Development Costs	5,000	-	-	5,000	105	2.10%	-	-	5,105
General Services	8,900	-	-	8,900	187	2.10%	-	-	9,087
Professional Services	48,200	-	-	48,200	1,012	2.10%	-	-	49,212
Repair & Maintenance Services	3,200	-	-	3,200	67	2.09%	-	-	3,267
Administrative Services	3,300	-	-	3,300	69	2.09%	-	-	3,369
Computer Services	3,400	-	-	3,400	71	2.09%	-	-	3,471
Employee Travel Costs	30,700	-	-	30,700	645	2.10%	-	-	31,345
Administrative Supplies	8,600	-	-	8,600	-	0.00%	-	-	8,600
Fuel & Lubricant Costs	2,600	-	-	2,600	-	0.00%	-	-	2,600
Manufacturing & Merchandising Costs	6,000	-	-	6,000	-	0.00%	-	-	6,000
Computer Supplies	300	-	-	300	-	0.00%	-	-	300
Institutional & Residential Supplies	28,500	-	-	28,500	-	0.00%	-	-	28,500
Specific Use Supplies	7,600	-	-	7,600	-	0.00%	-	-	7,600
Insurance	-	-	-	-	-	0.00%	-	-	-
Utility Charges	400	-	-	400	27	6.75%	-	-	427
Rentals & Operating Leases	5,400	-	-	5,400	113	2.09%	-	-	5,513
Miscellaneous Expenditures	20,500	-	-	20,500	-	0.00%	-	-	20,500
Total	187,800	-	-	187,800	2,405	1.28%	-	-	190,205
FundSource									
General	187,800	-	-	187,800	2,405	1.28%	-	-	190,205
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	187,800	-	-	187,800	2,405	1.28%	-	-	190,205

DU 8.4x

DU 9.00 w/adj

Misc Services - used HEPI 2015 2.1%

2.10%

Supplies - used 0% HEPI 2015 no increase

0.00%

Utilities - used UI price inflation of 6.7% from FY17 budget

6.70%

Form B4: Inflationary Adjustments

Agency: University of Idaho
 Function: WWAMI Medical Education
 Activity: _____

Agency Number: 515
 Function/Activity Number: 02

FY 2018 Request
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Original Submission or Revision No. _____

(1) Trustee/Benefit Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Awards Contr & Claims	121.86	-	-	-					
Education & Training Assistanc	2,958,778	2,825,234	3,082,348	3,583,900	501,552	16.27%	3,583,900	-	3,583,900
Total	2,958,900	2,825,234	3,082,348	3,583,900	501,552	16.27%	3,583,900	-	3,583,900
FundSource									
General	2,958,900	2,825,234	3,082,348	3,583,900	501,552	16.27%	3,583,900	-	3,583,900
Dedicated	-	-	-	-	-		-	-	-
Federal	-	-	-	-	-		-	-	-
Total	2,958,900	2,825,234	3,082,348	3,583,900	501,552	16.27%	3,583,900	-	3,583,900

DU 5.00

DU 7.00

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding *	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) Contract Inflation (10.23)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2017 Total
Awards Contr & Claims									
Education & Training Assistanc	3,583,900	-	-	3,583,900	210,000	5.86%	-	-	3,793,900
Total	3,583,900	-	-	3,583,900	210,000	5.86%	-	-	3,793,900
FundSource									
General	3,583,900	-	-	3,583,900	210,000	5.86%	-	-	3,793,900
Dedicated	-	-	-	-	-		-	-	-
Federal	-	-	-	-	-		-	-	-
Total	3,583,900	-	-	3,583,900	210,000	5.86%	-	-	3,793,900

DU 9.00

FY2017 ESTIMATED RATES		
Obligation by Category		
2nd Year	\$	86,487
<i>2nd Year Adjustment</i>		
3rd Year	\$	85,505
4th Year	\$	59,787
Administration	\$	245,725
CCU	\$	91,711
UW Faculty Support	\$	107,252

Less Tuition and Fees		
1st year Admin Fee	\$	(150)
2nd year Admin Fee	\$	(50)
<i>2nd year (2/3 goes to UW)</i>	\$	<i>(23,152)</i>
3rd year	\$	(34,728)
4th year	\$	(34,728)

FY2018 ESTIMATE ASSUMING 3.0% COST and 5.0% TUITION INCREASES					
Obligation by Category					
2nd Year	40 @	\$ 89,082	\$ 3,563,280	3.00%	
<i>2nd Year Adjustment</i>			<i>(1,781,640)</i>		To Reflect 1/2 Year at UWSOM
3rd Year	35 @	\$ 88,070	3,082,450	3.00%	
4th Year	29 @	\$ 61,581	1,785,849	3.00%	
Administration			253,097	3.00%	
CCU			94,462	3.00%	
UW Faculty Support			110,470	3.00%	
			<u>\$ 7,107,968</u>		

Less Tuition and Fees					
1st year	40 @	\$ (150)	\$ (6,000)	0.00%	
2nd year Admin Fee	40 @	\$ (50)	(2,000)	0.00%	
<i>2nd year</i>	<i>40 @</i>	<i>\$ (24,309)</i>	<i>(972,360)</i>	<i>5.00%</i>	
3rd year	35 @	\$ (36,464)	(1,276,240)	5.00%	
4th year	29 @	\$ (36,464)	<u>(1,057,456)</u>	5.00%	
			<u>\$ (3,314,056)</u>		

\$ 3,793,912

FY2018 Estimated Cost: \$ 3,793,900

FY2017 Base Budget for T/B: \$ 3,583,900

FY2018 Request Total: \$ 210,000

FY2018 Base Funding: \$ 3,793,900

* Using FY2017 Actual PO but adding 2nd year adjustment which isn't yet in the UWSOM PO

After year one the calculation is different as the costs are based on the current UWSOM invoice plus estimated inflation and increases in seats. Here is the worksheet that I used to calculate the \$210,000. The left side shows the actual rates per the FY2017 invoice already received. The right side applies inflation plus reflects the increase in the number of seats in each year to arrive at an estimated FY2018 cost. Note there is also a change in the format in that students now stay at the UI for 1.5 years instead of just 1.0. We are still working with UWSOM on how exactly the finances will flow for the second year. For now I've assumed we will split the costs 50/50 (this is the adjustment in red under Obligation by Category) and revenue 1/3 to UI and 2/3 to UWSOM as this is how the draft agreement is written (this is the adjustment in red under Tuition and Fees). Let me know if there are any questions. Thanks much.

AGENCY: Health Education
FUNCTION: WWAMI
ACTIVITY:

Agency No.: 515
 Function No.: 02
 Activity No.:

FY 2018 Request
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 Revision No. ___

A: Decision Unit No: 12.01		Title: 18 Month Curriculum			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	11.28				11.28
PERSONNEL COSTS:					
1. Salaries	875,700				875,700
2. Benefits	200,800				200,800
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	1,076,500				1,076,500
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Anatomy Laboratory	197,600				197,600
2. Clinical Laboratory	17,000				17,000
TOTAL CAPITAL OUTLAY:	214,600				214,600
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	1,291,100				1,291,100

Supports institution/agency and Board strategic plans:

SBOE Goal 2, Objective B & C

CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.

Objective B: Innovation and Creativity – Educate medical students who will contribute creative and innovative ideas to enhance health and society.

Objective C: Quality Instruction – Provide excellent medical education in biomedical sciences and clinical skills.

SBOE Goal 3, Objective C & E

GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho

Objective C: Support and maintain interest in primary care and identified physician workforce specialty needs for medical career choices among Idaho WWAMI students.

Objective E: Efficiently deliver medical education under the WWAMI contract, making use of Idaho academic and training resources.

SBOE Goal 2, Objective B & C

CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.

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Objective C: Support and maintain interest in primary care and identified physician workforce specialty needs for medical career choices among Idaho WWAMI students.

Objective E: Efficiently deliver medical education under the WWAMI contract, making use of Idaho academic and training resources.

Problem Statement: The expansion of the WWAMI Medical Education program at the University of Idaho and its new 18 month curriculum has created the need for additional academic and clinical faculty, as well as additional staff to effectively deliver the program in Fall 2016 when the number of students doubles on the University of Idaho campus. This innovative curriculum has a clinical component that will require clinical laboratory space and equipment to support an active learning environment. The WWAMI program has been renting anatomy space at WSU and is in need of capital outlay to support the necessary infrastructure within the Idaho WWAMI program to deliver state of the art medically-oriented anatomy at the University of Idaho.

Solution Statement: Ongoing educational support needs of the Idaho WWAMI program can be met by adding \$1,067,800 to currently budgeted funds which will allow the WWAMI Program to fill current gaps in personnel and meet the needs of the program. The requested \$214,600 for anatomy and clinical laboratories is a one-time request that will fill the infrastructural requirements to deliver this curriculum.

Metrics to Measure Success:

- Percentage of Idaho WWAMI medical students participating in medical research (laboratory and/or community health)
- Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.
- Support and maintain interest in primary care and identified physician workforce specialty needs for medical career choices among Idaho WWAMI students.
- Percent of Idaho WWAMI medical education contract dollars spent in Idaho each year.

Description:

In 2015, the University of Washington School of Medicine engaged in a major review and revision of the medical education curriculum. Among the many foundational changes in this new curriculum is early immersion into clinical settings and concomitant skill acquisition. The shift to early integration of clinical skills is a national trend that has in part been in response to changes in the United States Medical Licensing Board Exams (USMLE). The USMLE examination has an increased focus on traditional content areas in the basic sciences within a clinical context. This profound curricular change has and will continue to impact the delivery of medical education and training in the Idaho WWAMI program, with students remaining on the University of Idaho campus for three terms instead of two, class size expanding, and immersion into clinical skills and clinical competence. Thus, adjustments must be made to accommodate the increased number of medical students on campus and different educational approach. Expanded facilities, enhanced technology, additional faculty and support staff are necessary to support the additional students and delivering this new state of the art curriculum. The University of Idaho recognizes these needs and is working toward expanding facilities to accommodate the larger student body and curricular reform.

The new clinical medical curriculum has required WWAMI to employ more physician clinical specialists whose salaries are much higher than typical university faculty. In addition, the new curriculum has an overlap of first and second year students which has created increased needs in capital outlay.

Both anatomy and Clinical laboratory space is needed to deliver the clinical and basic science curriculum. For 44 years the Idaho WWAMI program has utilized anatomy facilities on WSU's campus. This was justified when both UI WWAMI and WSU WWAMI students were combined as one cohort of medical students. However, WSU WWAMI students moved to Spokane in 2014 just after the Idaho WWAMI program began increasing their enrollment in 2013 and the University of Idaho negotiated a 5

year contract to continue using anatomy facilities. Beginning in Fall of 2016, the Idaho WWAMI program will have 40 students in the first year cohort and will have 35 students in the second year cohort. Both Idaho cohorts will be taking medical anatomy courses concurrently, justifying the need for an independent anatomy laboratory in Idaho. This capital outlay will supply the anatomy laboratory with the needed infrastructure requirements.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for personnel costs and capital outlay. Funds will be utilized to provide faculty and staff salary and benefits as well as capital funds to outfit a medical anatomy lab. 11.275 FTE positions (salary, fringe) and additional funds for anatomy laboratory and clinical laboratory are being requested to position the UI WWAMI Medical Education Program to meet the needs of the new 18 month curriculum.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

We are requesting 10 new permanent positions, as well as funding for 16 temporary faculty positions to appropriately staff and implement the new UW School of Medicine curriculum. See list below of new personnel requests.

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing human resources will continue to operate in their current capacities but will be relieved of the additional duties not part of their original job descriptions that are currently burdensome. New human resources will be utilized directly for instruction in the new curriculum or for development and maintenance of the program.

c. List any additional operating funds and capital items needed.

Besides the requested \$1,076,500 annually, \$214,600 in one-time capital funds are being requested.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for \$1,076,500 in base plus \$214,600 in one-time funding from state general funds.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The primary beneficiaries if this request is granted are the medical students and their future patients, which basically encompasses all of Idaho. The WWAMI

medical education program is Idaho's state-supported medical school with the mission to train physicians to meet Idaho's healthcare needs. The Idaho WWAMI program has partnerships with hospitals and clinics throughout the state and sends WWAMI students to many rural communities with the goal of increasing interest in rural medicine and primary care. If this request is not funded, Idaho's ability to train highly competent future physicians will be limited. Without this additional line item and one-time capital outlay, the Idaho WWAMI program will likely see attrition of our highly sought-after faculty and staff and we will be limited in our ability to deliver medical anatomy.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

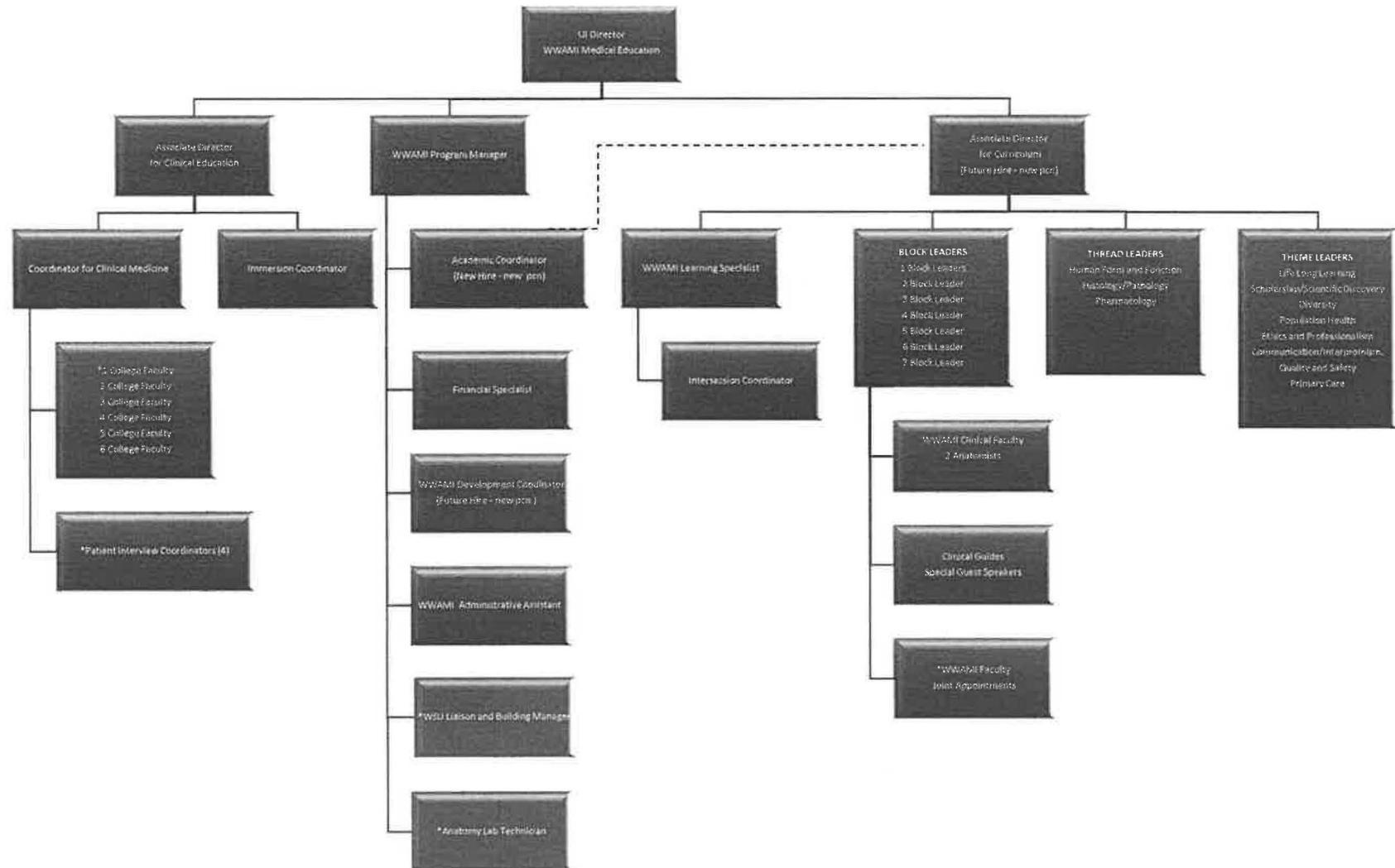
PERSONNEL COSTS

New Permanent Employees	Salary	FTE
Immunologist	10,000	0.1
Administrative Assistant	29,848	1
Epidemiologist	19,500	0.25
Imaging and Ultrasound Specialist	9,101	0.1
Anatomist	66,315	1
Pharmacologist	15,000	0.1
Assoc. Director	55,000	0.5
Development Officer	72,000	1
Pharmacist	75,000	1
Lab Manager	60,000	1
TOTAL PERMANENT	411,764	6.05
New Temporary Faculty	Salary	FTE
Gerontologist	7,999.00	0.2
Pharmacologist	20,002.32	0.2
Academic Learning Specialist	33,500.00	0.5
Family Medicine Instructor	38,001.60	0.25
Family Medicine Instructor	37,498.00	0.25
Internal Medicine Instructor	40,000.00	0.25
Gastroenterologist Instructor	32,500.00	0.25
Family Medicine Instructor	32,500.00	0.25
Family Medicine Instructor	30,000.00	0.25
Emergency Medicine Instructor	12,300.00	0.2
Pediatrician Instructor	12,300.00	0.2
Clinical Instructor	12,300.00	0.2
Embryologist	10,000.00	0.125
Family Medicine Instructor	5,000.00	0.1
Histologist Instructor	75,000.00	1
Pathologist Instructor	65,000.00	1
TOTAL TEMPORARY	463,900.92	5.225
GRAND TOTAL	875,664.00	11.275

CAPITAL OUTLAY REQUESTS

Anatomy Laboratory			
Item	Price	Quantity	Total
Stainless Steel Supply Cart and Podium	\$ 2,327.50	1	\$ 2,327.50
Mobile Book Holder Station (Stainless Steel)	\$ 1,638.25	10	\$ 16,382.50
Base Cabinet (Stainless Steel)	\$ 6,500.00	4	\$ 26,000.00
Wall Cabinet (Stainless Steel)	\$ 1,200.00	4	\$ 4,800.00
Dead Wall Corner Cabinet (Stainless Steel)	\$ 1,400.00	3	\$ 4,200.00
Dissecting Table-Dip Tank (Stainless Steel)	\$ 5,400.00	12	\$ 64,800.00
Base Cabinet with Sink 10ft Stainless Steel)	\$ 9,650.00	1	\$ 9,650.00
Qlicksmart Blade Remover	\$ 31.00	24	\$ 744.00
Blade Handle #4	\$ 14.25	100	\$ 1,425.00
Blade Handle #3	\$ 15.00	100	\$ 1,500.00
Mayo-Hegar Needle Holder 6"	\$ 24.25	100	\$ 2,425.00
Bone Mallet Solid Stainless Head 7-1/2	\$ 155.00	5	\$ 775.00
Deep sided Body Fluid Scoop 6 3/4	\$ 37.50	12	\$ 450.00
Dissection Instrument Kit	\$ 157.00	20	\$ 3,140.00
General Dissection Forceps Serrated Tip 4-1/2	\$ 12.00	100	\$ 1,200.00
Disposable Lung Knife	\$ 208.50	12	\$ 2,502.00
Mortuary Rack (roller Type)	\$ 20,650.00	1	\$ 20,650.00
Cadaver Carrier-Hydraulic With False Frame and HD Blue Cover	\$ 22,650.00	1	\$ 22,650.00
Cadaver Lift Conv Style Side Access 27" Tray	\$ 12,000.00	1	\$ 12,000.00
TOTAL			\$ 197,621.00
Clinical Laboratory			
Item	Price	Quantity	Total
Brewer Basic Exam Table	\$ 1,312.50	4	\$ 5,250.00
Welch Allyn green Integrated Diagnostic Wall System	\$ 1,320.81	4	\$ 5,283.24
Clinton Industries 2102 Chrome Base Stool	\$ 127.18	8	\$ 1,017.44
Clinton 8036-36 inch Cabinet w/two Doors and Two Drawers	\$ 924.15	4	\$ 3,696.60
Detco 439 Eye-level Physician Scale	\$ 444.51	4	\$ 1,778.04
TOTAL			\$ 17,025.32
GRAND TOTAL			214,646.32

University of Idaho WWAMI Medical Education Program



*WWAMI Faculty Joint Appointments include overall instruction, and not limited to Block Leaders, Thread Leaders and Theme Leaders (Joint Faculty: College of Science, College of Agriculture and Life Science, College of Education, College of Engineering)

*Clinical Guides are temporary lecturers

*College Faculty are temporary lecturers

*Patient Interview Coordinators are contractual

*WSU Liaison and Building Manager and Anatomy Lab Tech are currently contractual

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	1.75	235,200	0	0	1,314,900	0	1,550,100
0650-00	Other	1.50	340,800	51,600	11,000	0	0	403,400
	Total	3.25	576,000	51,600	11,000	1,314,900	0	1,953,500
1.12 Noncognizable Adjustments								
Student Fee Increase								
0650-00	Other	0.00	2,100	0	0	0	0	2,100
	Total	0.00	2,100	0	0	0	0	2,100
1.61 Reverted Appropriation Balances								
Trustee Benefit Reversion								
0001-00	General	0.00	0	0	0	(92,100)	0	(92,100)
	Total	0.00	0	0	0	(92,100)	0	(92,100)
1.71 Reappropriation								
FY2016 Unspent Approp Carried Over								
0650-00	Other	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
	Total	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
FY 2016 Actual Expenditures								
0001-00	General	1.75	235,200	0	0	1,222,800	0	1,458,000
0650-00	Other	1.50	62,200	15,500	0	0	0	77,700
	Total	3.25	297,400	15,500	0	1,222,800	0	1,535,700
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	1.75	243,300	0	0	1,349,200	0	1,592,500
OT 0001-00	General	0.00	7,900	0	10,200	0	0	18,100
0650-00	Other	1.50	180,100	25,800	5,500	0	0	211,400
OT 0650-00	Other	0.00	5,800	0	0	0	0	5,800
	Total	3.25	437,100	25,800	15,700	1,349,200	0	1,827,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Appropriation Adjustments							
4.11 Reappropriation							
FY2016 Carryover							
OT 0650-00 Other	0.00	280,700	36,100	11,000	0	0	327,800
Total	0.00	280,700	36,100	11,000	0	0	327,800
FY 2017 Total Appropriation							
0001-00 General	1.75	243,300	0	0	1,349,200	0	1,592,500
OT 0001-00 General	0.00	7,900	0	10,200	0	0	18,100
0650-00 Other	1.50	180,100	25,800	5,500	0	0	211,400
OT 0650-00 Other	0.00	286,500	36,100	11,000	0	0	333,600
Total	3.25	717,800	61,900	26,700	1,349,200	0	2,155,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
FY2016 Excess Revenue							
OT 0650-00 Other	0.00	304,000	0	0	0	0	304,000
Total	0.00	304,000	0	0	0	0	304,000
6.91 Other Adjustments							
Excess Appropriation Reversion							
0650-00 Other	0.00	(5,400)	0	0	0	0	(5,400)
Total	0.00	(5,400)	0	0	0	0	(5,400)
FY 2017 Estimated Expenditures							
0001-00 General	1.75	243,300	0	0	1,349,200	0	1,592,500
OT 0001-00 General	0.00	7,900	0	10,200	0	0	18,100
0650-00 Other	1.50	174,700	25,800	5,500	0	0	206,000
OT 0650-00 Other	0.00	590,500	36,100	11,000	0	0	637,600
Total	3.25	1,016,400	61,900	26,700	1,349,200	0	2,454,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
27th Payroll							
OT 0001-00 General	0.00	(7,900)	0	0	0	0	(7,900)
OT 0650-00 Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(13,700)	0	0	0	0	(13,700)

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
8.42 Removal of One-Time Expenditures							
Capital Replacement							
OT 0001-00 General	0.00	0	0	(10,200)	0	0	(10,200)
Total	0.00	0	0	(10,200)	0	0	(10,200)
8.43 Removal of One-Time Expenditures							
FY2016 Carryover							
OT 0650-00 Other	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
Total	0.00	(280,700)	(36,100)	(11,000)	0	0	(327,800)
8.44 Removal of One-Time Expenditures							
FY2016 Excess Revenue							
OT 0650-00 Other	0.00	(304,000)	0	0	0	0	(304,000)
Total	0.00	(304,000)	0	0	0	0	(304,000)
FY 2018 Base							
0001-00 General	1.75	243,300	0	0	1,349,200	0	1,592,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	174,700	25,800	5,500	0	0	206,000
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	3.25	418,000	25,800	5,500	1,349,200	0	1,798,500
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	2,300	0	0	0	0	2,300
0650-00 Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	4,000	0	0	0	0	4,000
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(100)	0	0	0	0	(100)
0650-00 Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(200)	0	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees							
CEC @ 1%							
0001-00 General	0.00	2,000	0	0	0	0	2,000
0650-00 Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	3,500	0	0	0	0	3,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 03 - IDEP Dental Education

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.62 Salary Multiplier - Group and Temporary							
CEC @ 1%							
0001-00 General	0.00	200	0	0	0	0	200
0650-00 Other	0.00	100	0	0	0	0	100
Total	0.00	300	0	0	0	0	300
FY 2018 Total Maintenance							
0001-00 General	1.75	247,700	0	0	1,349,200	0	1,596,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	177,900	25,800	5,500	0	0	209,200
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	3.25	425,600	25,800	5,500	1,349,200	0	1,806,100
FY 2018 Total							
0001-00 General	1.75	247,700	0	0	1,349,200	0	1,596,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	1.50	177,900	25,800	5,500	0	0	209,200
OT 0650-00 Other	0.00	0	0	0	0	0	0
Total	3.25	425,600	25,800	5,500	1,349,200	0	1,806,100

FORM B11: REVENUE

Agency/Department: IDAHO STATE UNIVERSITY
 Program (If applicable) Idaho Dental Education Program (IDEP)

Request for Fiscal Year: 2018
 Agency Number: 513
 Budget Unit (If Applicable): EDIC
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0650-00		Unrestricted Current			Student Fees	194,000	200,200	205,600	843,600	209,200
0650-00		Unrestricted Current			FUND TOTAL	\$194,000	\$200,200	\$205,600	\$843,600	\$209,200
GRAND TOTAL						\$194,000	\$200,200	\$205,600	\$843,600	\$209,200

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0650-00				Professional Fee approved by the SBOE	\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: IDAHO STATE UNIVERSITY (IDEP)

Agency Number: 513 - EDIC

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses:

IDEP student fees collected to support education.

FUND NAME:	Unrestricted Current	FUND CODE:	0650-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				360,400	424,800	503,900	304,000	935,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	327,800	0
3. Beginning Cash Balance				360,400	424,800	503,900	631,800	935,800
4. Revenues (from Form B-11)				194,000	200,200	205,600	843,600	209,200
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				554,400	625,000	709,500	1,475,400	1,145,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				187,800	199,900	203,500	217,200	209,200
14. Prior Year Reappropriations, Supplementals, Rescissions				360,400	424,900	199,900	327,800	0
15. Non-cogs, Receipts to Appropriation, etc				6,200	200	2,100	0	0
16. Reversions				0	(304,000)	0	(5,400)	0
17. Current Year Reappropriation				(424,800)	(199,900)	(327,800)	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				129,600	121,100	77,700	539,600	209,200
20. Ending Cash Balance				424,800	503,900	631,800	935,800	935,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	327,800	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				424,800	503,900	304,000	935,800	935,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				129,600	121,100	77,700	539,600	209,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

AGENCY: Special Programs
FUNCTION: Scholarships and Grants
ACTIVITY: Adult Completers
Scholarship

Agency No.: 501
 Function No.: ~~023~~
 Activity No.:

FY 2018 Request
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 Original Submission X or
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A: Decision Unit No: 12.01		Title: Adult Completers Scholarship			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	\$62,700				\$62,700
2. Benefits	26,600				26,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$89,300				\$89,300
OPERATING EXPENDITURES by summary object:					
1. Travel	\$2,000				\$2,000
2. Misc. Office	1,000				1,000
TOTAL OPERATING EXPENDITURES:	\$3,000				\$3,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,000				\$3,000
TOTAL CAPITAL OUTLAY:	\$3,000				\$3,000
T/B PAYMENTS:	\$5,000,000				\$5,000,000
LUMP SUM:					
GRAND TOTAL	\$5,095,300				\$5,095,300

Supports institution/agency and Board strategic plans:

Goal1, Objective A, B and C

GOAL 1: A WELL EDUCATED CITIZENRY

Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population

Objective A: Access - Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measures:

- Annual number of state-funded scholarships awarded and total dollar amount.

Benchmark: 20,000, \$16M

Objective B: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.

Performance Measures:

- Percent of Idahoans ages 35-64 who have a college degree.

Benchmark: 37%

- Number of non-traditional college graduates (age>39)

Benchmark: 2,000

Objective C: Higher Level of Educational Attainment – Increase successful progression through Idaho's educational system.

Performance Measures:

- Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring one academic year or more of study.

Benchmark: 60%

Description:

\$5 million is being requested to fund a proposed adult completers scholarship. One FTE is also being requested to assist with administration.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

\$5 million is being requested to fund a proposed adult completers scholarship. The scholarship is intended to support adult students returning to a public college or university after an absence of at least three (3) years or more and who are completing their first undergraduate degree. Applicants may qualify for up to \$3,000 per academic year for up to eight (8) consecutive semesters.

It is anticipated that a staff position will be needed to administer this scholarship in addition to the five other scholarships administered by the Office of the State Board of Education including the new post-secondary credit scholarship program. The additional cost for staff is \$89,300.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

1 FTE with benefits – scholarship administrator. The hire date is anticipated to be in July 2017 Pay Grade O

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The Board's Scholarship Programs Coordinator will be dedicating a share of time to administering the scholarship.

The Chief Policy and Planning Officer will develop administrative rules for implementation.

- c. List any additional operating funds and capital items needed.

A web-based application that is being developed for all scholarship programs will be used for the Adult Completer scholarships. No additional funds are needed for this web-based application.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

It is anticipated that this will be annually funded

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Individuals served will be adult students returning to a public college or university after an absence of at least three (3) years or more and who are completing their first undergraduate degree. Completing a higher education will allow these individuals to fill skilled, high demand jobs and increase their individual earnings. A skilled, higher paid workforce will be a boost to the state economy in regard to increased buying power of individuals, will increase revenue to fund services at all levels of government, and will lure new business to Idaho.

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 04 - Univ. of Utah

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00	FY 2016 Total Appropriation							
	HB 287							
	0001-00 General	0.00	0	0	0	1,356,000	0	1,356,000
	Total	0.00	0	0	0	1,356,000	0	1,356,000
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	0	0	0	(41,500)	0	(41,500)
	Total	0.00	0	0	0	(41,500)	0	(41,500)
FY 2016 Actual Expenditures								
	0001-00 General	0.00	0	0	0	1,314,500	0	1,314,500
	Total	0.00	0	0	0	1,314,500	0	1,314,500
FY 2017 Original Appropriation								
3.00	FY 2017 Original Appropriation							
	SB 1399							
	0001-00 General	0.00	0	0	0	1,466,200	0	1,466,200
	Total	0.00	0	0	0	1,466,200	0	1,466,200
FY 2017 Total Appropriation								
	0001-00 General	0.00	0	0	0	1,466,200	0	1,466,200
	Total	0.00	0	0	0	1,466,200	0	1,466,200
FY 2017 Estimated Expenditures								
	0001-00 General	0.00	0	0	0	1,466,200	0	1,466,200
	Total	0.00	0	0	0	1,466,200	0	1,466,200
FY 2018 Base								
	0001-00 General	0.00	0	0	0	1,466,200	0	1,466,200
	Total	0.00	0	0	0	1,466,200	0	1,466,200
Program Maintenance								
10.23	Contract Inflation							
	0001-00 General	0.00	0	0	0	23,800	0	23,800
	Total	0.00	0	0	0	23,800	0	23,800
FY 2018 Total Maintenance								
	0001-00 General	0.00	0	0	0	1,490,000	0	1,490,000
	Total	0.00	0	0	0	1,490,000	0	1,490,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs

Function: 04 - Univ. of Utah

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01	Year 2 Two Additional Seats							
	This is a request for two additional UUSOM seats in the amount of \$86,000 in Trustee & Benefits. This increase is in line with the commitment made in FY 17 to increase funding and medical students in years 2, 3, and 4 of medical school, with proportional costs in each of those years, as students move through medical school toward graduation.							
	This request would add two students in the second year classes of FY18, FY19, and FY20 or 10 students per year, for a total of 40 Idaho UUSOM students enrolled in medical school by FY20 (Fall 2019).							
	0001-00 General	0.00	0	0	0	86,000	0	86,000
	Total	0.00	0	0	0	86,000	0	86,000
FY 2018 Total								
	0001-00 General	0.00	0	0	0	1,576,000	0	1,576,000
	Total	0.00	0	0	0	1,576,000	0	1,576,000

AGENCY: Health Education Programs
 FUNCTION: University of Utah
 Medical Education Program

Agency No.: 515

FY 2018 Request

Function No.:

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 Original Submission X or
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ACTIVITY: Strategic Initiative

Activity No.:

A: Decision Unit No: 12.01		Title: Year 2 Two Additional Seats			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$86,000				\$86,000
LUMP SUM:					
GRAND TOTAL	\$86,000				\$86,000

Supports institution/agency and Board strategic plans:

Goal I: A WELL EDUCATED CITIZENRY – Continuously improve access to medical education for individuals of all backgrounds, ages, abilities and economic means.

Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.

Description:

In FY17 two (2) additional positions for medical students in the University of Utah School of Medicine (UUSOM) program were appropriated increasing the incoming class of UUSOM students in the fall of 2016 to a total of ten (10). The FY17 Legislative Budget Book states the two new seats would require a funding commitment in FY18, FY19 and FY20 as students move successfully through medical school toward graduation increasing the total from 32 to 40 Idaho students. This request is for the two (2) additional positions for the second year students.

This request supports the recommendations of the State Board of Education's Medical Education Subcommittee from January, 2009. Specifically, recommendation #3: "Expand the total number of medical seats for Idaho sponsored students to between 60 to 90 per year (an aggregate total of 240 to 360) as soon as practicable through partnerships with WWAMI, WICHE, University of Utah, osteopathic schools and other medical schools."

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This is a request for two additional UUSOM seats in the amount of \$86,000 in Trustee & Benefits. This increase is in line with the commitment made in FY 17 to increase funding and medical students in years 2, 3, and 4 of medical school, with proportional costs in each of those years, as students move successfully through medical school toward graduation.

This request would add two students in the second year classes of FY18, FY19, and FY20 or 10 students per year, for a total of 40 Idaho UUSOM students enrolled in medical school by FY20 (Fall 2019).

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
No FTE are associated with this budget.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
None.
 - c. List any additional operating funds and capital items needed.
None.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request would require ongoing General Funds.

Each year the contract price for all UUSOM seats increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index published for the most recently available preceding academic year.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

If this request is not funded, the additional two positions appropriated in FY17 would not be sustained and the number of incoming students would need to be reduced to the previous eight (8) seats

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2018 Request

FUNCTION: HEALTH PROGRAMS

Function No.: 04

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ACTIVITY: University of Utah

Activity No.:

Original Submission X or Revision No. ___

A: Decision Unit No: 10.23		Descriptive Title: Increase in Student Support Fees			Agency Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:	0				0	
OPERATING EXPENDITURES by subobject:						
1.						
2.						
TOTAL OPERATING EXPENDITURES:	0				0	
CAPITAL OUTLAY by subobject:						
1.						
2.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:	109,800				109,800	
LUMP SUM:						
GRAND TOTAL	109,800				109,800	

1. The state of Idaho does not have a medical education program. Each year since 1976, Idaho has had a bilateral contract with the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. Historically, the contract stated the annual support fee per Idaho resident student increased by the Consumer Price Index plus 20% for the two years preceding the academic year. Starting in FY 2013, the fee increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index. The index used shall be the published HECA index for the most recently available preceding academic year.

This DU allows the state to continue to participate in the agreement.

2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.

3. Idaho – University of Utah Medical Program Costs for FY 2017 and FY 2018

FY 2017		FY 2018	
8 -- 4th year @ 42,300	338,400	8 -- 4th year @ 43,000	344,000
8 – 3rd year @ 42,300	338,400	8 – 3rd year @ 43,000	344,000
8 – 2nd year @ 42,300	338,400	10 – 2nd year @ 43,000	430,000
10 – 1st year @ 42,300	423,000	10 – 1st year @ 43,000	430,000
34 Students	\$1,438,200	36 Students	\$1,548,000
Physician Stipends from FY15	28,000		28,000
Total Appropriation	\$1,466,200		\$1,576,000
		Prior Year	\$1,466,200
		Total Increase	\$109,800
		2 New Seats	\$86,000
		Inflation	\$23,800

Index Used	Year	Support Fee	CPI	CPI Plus 20%	HECA
	FY 2008		0.001	0.0012	
	FY 2009		0.027	0.0324	
CPI	FY 2010	\$ 37,496	0.015	0.018	0.013582
CPI	FY 2011	\$ 37,541	0.03	0.036	0.0208
CPI	FY 2012	\$ 38,758	0.017	0.0204	0.0176
HECA	FY 2013	\$ 39,284	0.015	0.018	0.0174
HECA	FY 2014	\$ 40,100	0.008	0.0096	0.0194
HECA	FY 2015	\$ 40,800	0.007	0.0084	0.0163
HECA	FY 2016	\$ 41,500			
HECA	FY 2017	\$ 42,300			
HECA	FY 2018	\$ 43,000			

Table 1 displays three indices—the CPI-U, HEPI, and HECA—for the years 1990 to 2015. For comparison purposes, per capita income growth is shown.

TABLE 1
CPI-U, HEPI, and HECA Indexed to FY 2015

Fiscal Year	CPI-U ¹	HECA ²	HEPI ³
1990	55.32	50.04	44.94
1991	57.65	52.24	47.30
1992	59.38	53.94	48.99
1993	61.16	55.76	50.40
1994	62.73	57.38	52.12
1995	64.50	58.94	53.65
1996	66.41	60.47	55.22
1997	67.93	61.98	56.94
1998	68.99	63.73	58.95
1999	70.51	65.46	60.36
2000	72.88	67.96	62.85
2001	74.96	70.67	66.61
2002	76.14	72.79	67.89
2003	77.88	75.16	71.34
2004	79.95	77.70	73.95
2005	82.66	80.30	76.86
2006	85.33	82.86	80.79
2007	87.76	85.81	83.08
2008	91.13	88.33	87.20
2009	90.80	89.75	89.15
2010	92.29	91.08	89.95
2011	95.21	93.02	92.05
2012	97.18	94.70	93.58
2013	98.60	96.41	95.05
2014	100.20	98.37	97.89
2015	100.00	100.00	100.00
5 Year Change	8.4%	9.8%	11.2%
25 Year Change	81%	100%	123%

NOTE:

CPI-U and HEPI are fiscal year (July 1 to June 30). HECA data are Quarter 2 of the calendar year, coinciding with the final quarter of the comparable fiscal year.

SOURCE:

- 1) U.S. Bureau of Labor Statistics CPI Detailed Report Tables
- 2) SHEEO, using data from U.S. Bureau of Labor Statistics and U.S. Bureau of Economic Analysis
- 3) Data is from Kent Halstead at www.commonfund.org

Technical Paper A

The Higher Education Cost Adjustment: A Proposed Tool for Assessing Inflation in Higher Education Costs

Introduction

Prices charged to students, the total cost of higher education, and the effect of inflation are all important issues for the public, state and federal governments, and colleges and universities. This brief technical paper discusses two relevant dimensions of inflation in higher education—the consumer and the provider perspectives—and describes a tool to benchmark the inflation experienced by providers, colleges, and universities.

The Consumer Perspective

The student, parent, or student-aid provider most often views higher education prices compared to how much consumers pay for other goods and services. The Consumer Price Index for Urban Consumers (CPI-U) is most often used for such comparisons.

The CPI-U "market basket" consists of: housing (42 percent of the index), transportation (19 percent), food and beverage (18 percent), apparel and upkeep (7 percent), medical care (5 percent), entertainment (4 percent), and other goods and services (5 percent). To calculate the CPI-U, the Bureau of Labor Statistics measures average changes in the prices paid for these goods and services in 27 local areas.

Prices for different goods and services generally change faster or slower than the average rate of increase in the CPI-U. Incomes also grow or decline at different rates. Consumers notice when prices increase and they become concerned when prices for important goods and services grow faster than their incomes. Prices for higher education and health care, for example, have grown faster than overall consumer prices over the past 15 years. While consumer prices, as measured by CPI-U, grew by 43 percent between 1995 and 2010, the cost of medical care grew by 85 percent¹, and enrollment-weighted tuition and fees for four-year public universities grew by 175 percent.² U.S. income per capita grew by 85 percent³ during the same period—more than prices in general, but less than the health care and college tuition price increases.

In view of these facts, it is not surprising that college prices are attracting national attention. Colleges and universities are certainly aware of the issues and of the increase in their prices. At the same time, however, they face growth in the prices that they pay.

The Provider Perspective

The CPI-U is based on goods and services purchased by the typical urban consumer. Colleges and universities spend their funds on different things—mostly (about 75 percent) on salaries and benefits for faculty and staff; and lesser amounts on utilities, supplies, books and library materials, and computing. Trends in the costs of these items don't necessarily run parallel to the average price increases of the goods and services tracked by the CPI-U.

Kent Halstead developed the Higher Education Price Index (HEPI) to track changes in the prices paid by colleges and universities. This index, which tracks price changes since 1961, is based on a 1972 market basket of expenditures for colleges and universities. To estimate price changes for components in this market basket, Halstead used trends in

¹ "Economic Report of the President." February 2007. Appendix B, Table B-60: "Consumer Price Indexes for Major Expenditure Classes"

² Source: Washington Higher Education Coordinating Board

³ Source: Bureau of Economic Analysis

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs
 Function: 05 - Family Medicine Residency

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	5.80	705,300	321,600	0	1,910,000	0	2,936,900
Total		5.80	705,300	321,600	0	1,910,000	0	2,936,900
FY 2016 Actual Expenditures								
0001-00	General	5.80	705,300	321,600	0	1,910,000	0	2,936,900
Total		5.80	705,300	321,600	0	1,910,000	0	2,936,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	5.80	731,200	321,600	0	2,090,000	0	3,142,800
OT 0001-00	General	0.00	25,200	0	6,900	0	0	32,100
Total		5.80	756,400	321,600	6,900	2,090,000	0	3,174,900
FY 2017 Total Appropriation								
0001-00	General	5.80	731,200	321,600	0	2,090,000	0	3,142,800
OT 0001-00	General	0.00	25,200	0	6,900	0	0	32,100
Total		5.80	756,400	321,600	6,900	2,090,000	0	3,174,900
FY 2017 Estimated Expenditures								
0001-00	General	5.80	731,200	321,600	0	2,090,000	0	3,142,800
OT 0001-00	General	0.00	25,200	0	6,900	0	0	32,100
Total		5.80	756,400	321,600	6,900	2,090,000	0	3,174,900
Base Adjustments								
8.41 Removal of One-Time Expenditures								
27th Payroll and Capital Replacement								
OT 0001-00	General	0.00	(25,200)	0	(6,900)	0	0	(32,100)
Total		0.00	(25,200)	0	(6,900)	0	0	(32,100)
FY 2018 Base								
0001-00	General	5.80	731,200	321,600	0	2,090,000	0	3,142,800
OT 0001-00	General	0.00	0	0	0	0	0	0
Total		5.80	731,200	321,600	0	2,090,000	0	3,142,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs
Function: 05 - Family Medicine Residency

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	7,100	0	0	0	0	7,100
Total	0.00	7,100	0	0	0	0	7,100
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.31 Repair, Replacement Items/Alterations							
Capital Replacement - One-Time							
OT 0001-00 General	0.00	0	0	23,700	0	0	23,700
Total	0.00	0	0	23,700	0	0	23,700
10.61 Salary Multiplier - Regular Employees							
CEC @ 1%							
0001-00 General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
FY 2018 Total Maintenance							
0001-00 General	5.80	744,500	325,800	0	2,090,000	0	3,160,300
OT 0001-00 General	0.00	0	0	23,700	0	0	23,700
Total	5.80	744,500	325,800	23,700	2,090,000	0	3,184,000
FY 2018 Total							
0001-00 General	5.80	744,500	325,800	0	2,090,000	0	3,160,300
OT 0001-00 General	0.00	0	0	23,700	0	0	23,700
Total	5.80	744,500	325,800	23,700	2,090,000	0	3,184,000

Form B4: Inflationary Adjustments

Agency: Idaho State University
 Function: Family Medicine Residencies
 Activity: _____

Agency Number: 513

Function/Activity Number: _____

FY 2018 Request

Page ____ of ____

Original Submission ____ or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	20,320	19,908	16,555	15,961	(594)	-3.59%	-	-	-
Employee Development Costs	45,461	50,992	63,987	63,262	(725)	-1.13%	-	-	-
General Services	52,412	36,017	41,285	45,471	4,186	10.14%	-	-	-
Professional Services	47,053	58,616	44,609	66,252	21,643	48.52%	-	-	-
Repair & Maintenance Services	11,172	66,641	62,118	7,460	(54,658)	-87.99%	-	-	-
Administrative Services	902	4,038	8,505	4,138	(4,367)	-51.34%	-	-	-
Computer Services	1,261	963	2,093	13,861	11,768	562.36%	-	-	-
Employee Travel Costs	26,099	20,076	30,144	38,677	8,533	28.31%	-	-	-
Administrative Supplies	2,678	2,196	1,942	4,431	2,489	128.16%	-	-	-
Fuel & Lubricant Costs	113	410	107	223	116	107.88%	-	-	-
Manufacturing & Merchandising	-	-	-	-	-	#DIV/0!	-	-	-
Computer Supplies	9,557	7,683	3,690	5,250	1,560	42.28%	-	-	-
Repair & Maintenance Supplies	169	150	745	11,031	10,286	1381.22%	-	-	-
Institutional & Residential Supp	2,544	9,518	8,580	7,556	(1,024)	-11.94%	-	-	-
Specific Use Supplies	6,453	21,510	11,131	4,358	(6,772)	-60.85%	-	-	-
Insurance	37	214	37	37	-	0.00%	-	-	-
Utility Charges	739	811	1,090	1,012	(78)	-7.17%	-	-	-
Rentals & Operating Leases	12,451	16,873	18,904	25,431	6,527	34.53%	-	-	-
Miscellaneous Expenditures	54,206	4,660	6,078	7,190	1,112	18.29%	321,600	-	321,600
Total	293,627	321,275	321,600	321,600	(0)	0.00%	321,600	-	321,600
FundSource									
General	293,627	321,275	321,600	321,600	-	0.00%	321,600	-	321,600
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	293,627	321,275	321,600	321,600	-	0.00%	321,600	-	321,600

Form B4: Inflationary Adjustments

Agency: Idaho State University

Agency Number: 513

FY 2018 Request

Function: Family Medicine Residencies

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing & Merchandising	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institutional & Residential Supp	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expenditures	321,600	-	-	321,600	4,200	1.31%	-	0.00%	325,800
Total	321,600	-	-	321,600	4,200	1.31%	-	-	325,800
FundSource									
General	321,600	-	-	321,600	4,200	1.31%	-	0.00%	325,800
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	321,600	-	-	321,600	4,200	1.31%	-	-	325,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs
Function: 07 - Boise Internal Medicine

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2017 Total Appropriation								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2017 Estimated Expenditures								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2018 Base								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2018 Total Maintenance								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000
FY 2018 Total								
0001-00	General	0.00	0	0	0	240,000	0	240,000
	Total	0.00	0	0	0	240,000	0	240,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 515 - Health Programs
 Function: 08 - Psychiatry Residency Program

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 287								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1399								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2017 Total Appropriation								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2017 Estimated Expenditures								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2018 Base								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2018 Total Maintenance								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800
FY 2018 Total								
0001-00	General	0.00	0	0	0	157,800	0	157,800
Total		0.00	0	0	0	157,800	0	157,800