

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	23.80	12,795,300	13,098,800	23.80	12,795,300	13,098,800
4.10 Reappropriation	0.00	0	199,900	0.00	0	199,900
5.00 FY 2016 Total Appropriation	23.80	12,795,300	13,298,700	23.80	12,795,300	13,298,700
6.30 FTP or Fund Adjustments	0.00	0	2,100	0.00	0	2,100
7.00 FY 2016 Estimated Expenditures	23.80	12,795,300	13,300,800	23.80	12,795,300	13,300,800
8.40 Removal of One-Time Expenditures	0.00	(132,000)	(331,900)	0.00	(132,000)	(331,900)
9.00 FY 2017 Base	23.80	12,663,300	12,968,900	23.80	12,663,300	12,968,900
10.10 Employee Benefit Costs	0.00	8,300	9,000	0.00	23,900	25,500
10.20 Inflationary Adjustments	0.00	124,700	124,700	0.00	84,200	84,200
10.30 Repair, Replacement Items/Alteration	0.00	141,000	141,000	0.00	58,400	58,400
10.60 Change In Employee Compensation	0.00	99,100	106,300	0.00	140,700	150,700
11.00 FY 2017 Total Maintenance	23.80	13,036,400	13,349,900	23.80	12,970,500	13,287,700
WI Veterinary Medicine						
12.01 27th Payroll - Group Positions	0.00	700	700	0.00	0	0
WWAMI Medical Education						
12.01 Five Additional Seats	1.00	278,200	278,200	1.00	278,900	278,900
IDEP Dental Education						
12.01 Group and Temporary - 27th Payroll and	0.00	600	1,000	0.00	0	0
12.02 Fund Shift: Group and Temporary - 27th	0.00	400	0	0.00	0	0
Univ. of Utah						
12.01 Year One: Two Additional Seats	0.00	84,600	84,600	0.00	84,600	84,600
Family Medicine Residency						
12.01 Residency Build-Out	0.00	180,000	180,000	0.00	180,000	180,000
13.00 FY 2017 Gov's Recommendation	24.80	13,580,900	13,894,400	24.80	13,514,000	13,831,200
Amount Change From Original Appropriation	1.00	785,600	795,600	1.00	718,700	732,400
Percent Change From Original Appropriation	4.20%	6.14%	6.07%	4.20%	5.62%	5.59%

Governor's Recommendation

Five Additional Seats: The Governor recommends ongoing General Fund and 1.0 FTP to add five additional seats to the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program. The additional FTP will be used to implement curriculum renewal. The added seats will bring the incoming Fall 2016 class to a total of 40, fulfilling the recommendation of the State Board of Education's medical education subcommittee. This increase will utilize capacity created by Washington State University's transition of 20 WWAMI students to Spokane, as well as increase overall capacity at the University of Washington School of Medicine due to curriculum renewal. Growth in the University of Idaho WWAMI Program provides additional opportunity for Idaho citizens to attend a prestigious, highly ranked medical school and potentially increases the number of physicians providing medical services in the State of Idaho.

Year One: Two Additional Seats: The Governor recommends ongoing General Fund for two additional University of Utah School of Medicine (UUSOM) seats for medical students in the program, beginning FY 2017. This recommendation would increase the incoming Fall 2016 class of students from eight students to a total of 10 and would require ongoing commitments in years two, three, and four of medical school, with proportional costs in each of these years, as students move successfully through medical school toward graduation. Idaho's cooperative agreement with UUSOM is currently at eight students per year for a total of 32 medical school students. Funding would start the process whereby two students would be added in classes over the next four years so that by FY 2020 there would be a total of 40 UUSOM students enrolled in medical school.

Residency Build-Out: The Governor recommends ongoing General Fund for the third and final year of build-out costs for six residents of the Kootenai Health Family Medicine Residency (KFMR) program. The program started in FY 2015 with six first-year residents. By FY 2017, the final six residents will be added to reach the full complement of 18 residents, with each to complete the full three-year residency training program. Residency programs are critical to address the current and projected primary care physician shortage in northern Idaho and throughout the state.