

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, HB 844, HB 804

General	6.92	514,400	1,159,700	0	0	0	1,674,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

FY 2007 Total Appropriation

General	6.92	514,400	1,159,700	0	0	0	1,674,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

FY 2007 Estimated Expenditures

General	6.92	514,400	1,159,700	0	0	0	1,674,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

FY 2008 Base

General	6.92	514,400	1,159,700	0	0	0	1,674,100
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514,400	1,159,700	0	100,000	0	1,774,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.23 Inflationary Adjustments: The annual contract adjustment of \$27,700 brings the total contract cost to \$1,410,700. The veterinary program is administered by Washington State University and 44 Idaho students participate.

General	0.00	0	27,700	0	0	0	27,700
Total	0.00	0	27,700	0	0	0	27,700

10.31 Replacement Items: Replacement Capital Outlay for one incubator.

General	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000

Health Programs
 WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	21,900	0	0	0	0	21,900
Total	0.00	21,900	0	0	0	0	21,900
FY 2008 Total Maintenance							
General	6.92	536,300	1,187,400	20,000	0	0	1,743,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	536,300	1,187,400	20,000	100,000	0	1,843,700
Line Items							
12.01 Salary Enhancement: Not recommended. Requests funding for a 4.5% increase in addition to the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	6.92	536,300	1,187,400	20,000	0	0	1,743,700
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	536,300	1,187,400	20,000	100,000	0	1,843,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, HB 844, HB 804

General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Other	0.00	22,600	76,700	0	144,100	0	243,400
Total	6.57	696,000	176,000	0	2,661,800	0	3,533,800

Appropriation Adjustments

4.11 Reappropriation: FY 2006 funds carried forward into FY 2007.

Other	0.00	0	185,800	0	0	0	185,800
Total	0.00	0	185,800	0	0	0	185,800

FY 2007 Total Appropriation

General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Other	0.00	22,600	262,500	0	144,100	0	429,200
Total	6.57	696,000	361,800	0	2,661,800	0	3,719,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reflects the contract adjustment with University of Washington and changes in the first year fee and tuition rates.

Other	0.00	0	82,700	0	(71,300)	0	11,400
Total	0.00	0	82,700	0	(71,300)	0	11,400

FY 2007 Estimated Expenditures

General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Other	0.00	22,600	345,200	0	72,800	0	440,600
Total	6.57	696,000	444,500	0	2,590,500	0	3,731,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Operating Expenditures.

Other	0.00	0	(185,800)	0	0	0	(185,800)
Total	0.00	0	(185,800)	0	0	0	(185,800)

8.91 Other Adjustments: Restore student fee support for the University of Washington contract.

Other	0.00	0	(71,300)	0	71,300	0	0
Total	0.00	0	(71,300)	0	71,300	0	0

FY 2008 Base

General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Other	0.00	22,600	88,100	0	144,100	0	254,800
Total	6.57	696,000	187,400	0	2,661,800	0	3,545,200

Health Programs
 WWAMI Medical Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Inflationary Adjustments: The annual contract adjustment of \$58,900 brings the total contract cost to \$2,720,700. The medical education program is administered by University of Washington and 72 Idaho students participate.							
General	0.00	0	0	0	46,700	0	46,700
Other	0.00	0	0	0	12,200	0	12,200
Total	0.00	0	0	0	58,900	0	58,900
10.29 Fund Shift: Not recommended. Requests a fund shift, student fees needed for contract adjustments to General Fund.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	30,100	0	0	0	0	30,100
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	31,100	0	0	0	0	31,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.69 Fund Shift: The Governor recommends replacing student fees needed for changes in employee compensation with General Funds.							
General	0.00	1,000	0	0	0	0	1,000
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	6.57	704,900	99,300	0	2,564,400	0	3,368,600
Other	0.00	22,600	88,100	0	156,300	0	267,000
Total	6.57	727,500	187,400	0	2,720,700	0	3,635,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Salary Enhancement: Not recommended. Requests funding for a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Additional Seats in WWAMI Program: Not recommended. Requests funding for two additional medical education seats for Idaho residents, increasing the number from 18 to 20 per year, or 80 total.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	6.57	704,900	99,300	0	2,564,400	0	3,368,600
Other	0.00	22,600	88,100	0	156,300	0	267,000
Total	6.57	727,500	187,400	0	2,720,700	0	3,635,600

Health Programs
IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1263, HB 844, HB 804							
General	1.75	213,900	15,000	0	804,100	0	1,033,000
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	336,000	15,000	0	804,100	0	1,155,100
Appropriation Adjustments							
4.11 Reappropriation: FY 2006 funds carried forward into FY 2007.							
General	0.00	0	0	0	13,200	0	13,200
Other	0.00	47,900	5,100	0	0	0	53,000
Total	0.00	47,900	5,100	0	13,200	0	66,200
FY 2007 Total Appropriation							
General	1.75	213,900	15,000	0	817,300	0	1,046,200
Other	1.50	170,000	5,100	0	0	0	175,100
Total	3.25	383,900	20,100	0	817,300	0	1,221,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Reflects student fee changes.							
Other	0.00	800	10,000	0	0	0	10,800
Total	0.00	800	10,000	0	0	0	10,800
6.32 FTP or Fund Adjustments: Reflects the FY 2006 decline in enrollment.							
Other	0.00	0	(4,100)	0	0	0	(4,100)
Total	0.00	0	(4,100)	0	0	0	(4,100)
FY 2007 Estimated Expenditures							
General	1.75	213,900	15,000	0	817,300	0	1,046,200
Other	1.50	170,800	11,000	0	0	0	181,800
Total	3.25	384,700	26,000	0	817,300	0	1,228,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of carry forward funding provided on a one-time basis for Personnel Costs, Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	0	0	(13,200)	0	(13,200)
Other	0.00	(47,900)	(5,100)	0	0	0	(53,000)
Total	0.00	(47,900)	(5,100)	0	(13,200)	0	(66,200)
8.91 Other Adjustments: Restores base funding level in student fees.							
Other	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
General	1.75	213,900	15,000	0	804,100	0	1,033,000
Other	1.50	122,900	10,000	0	0	0	132,900
Total	3.25	336,800	25,000	0	804,100	0	1,165,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.19 Fund Shift: The Governor did not recommend a change in benefit costs.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.23 Inflationary Adjustments: The annual contract adjustment of \$85,000 brings the total contract cost to \$1,326,000. The dental education program is administered by Creighton University and 32 Idaho students participate.

General	0.00	0	0	0	85,000	0	85,000
Total	0.00	0	0	0	85,000	0	85,000

10.29 Fund Shift: The Governor did not recommend general inflation adjustments.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Replacement Capital Outlay for computer and related equipment.

General	0.00	0	0	5,900	0	0	5,900
Total	0.00	0	0	5,900	0	0	5,900

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	6,600	0	0	0	0	6,600
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	12,200	0	0	0	0	12,200

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300

Health Programs
 IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.69 Fund Shift: The Governor recommends replacing student fees needed for changes in employee compensation with General Funds.							
General	0.00	8,900	0	0	0	0	8,900
Other	0.00	(8,900)	0	0	0	0	(8,900)
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	1.75	229,400	15,000	5,900	889,100	0	1,139,400
Other	1.50	122,900	10,000	0	0	0	132,900
Total	3.25	352,300	25,000	5,900	889,100	0	1,272,300
Line Items							
12.01 Salary Competitiveness: Not recommended. Requests funding for a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Expansion of Dental Program: Not recommended. Requests funding for the second increase, as outlined in the original plan, for increasing enrollment from seven to ten seats over a three year period. The program was initiated with the funding of one additional seat in FY 2002 (from seven to current level of eight per year).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	1.75	229,400	15,000	5,900	889,100	0	1,139,400
Other	1.50	122,900	10,000	0	0	0	132,900
Total	3.25	352,300	25,000	5,900	889,100	0	1,272,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The University of Utah provides Idaho students the opportunity to attend medical school through a cooperative agreement with the University of Utah Medical School program.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, HB 844, HB 804

General	0.00	0	0	0	1,039,100	0	1,039,100
Total	0.00	0	0	0	1,039,100	0	1,039,100

Appropriation Adjustments

4.11 Reappropriation: FY 2006 funds carried forward into FY 2007.

General	0.00	0	0	0	15,600	0	15,600
Total	0.00	0	0	0	15,600	0	15,600

FY 2007 Total Appropriation

General	0.00	0	0	0	1,054,700	0	1,054,700
Total	0.00	0	0	0	1,054,700	0	1,054,700

FY 2007 Estimated Expenditures

General	0.00	0	0	0	1,054,700	0	1,054,700
Total	0.00	0	0	0	1,054,700	0	1,054,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Trustee/Benefit Payments.

General	0.00	0	0	0	(15,600)	0	(15,600)
Total	0.00	0	0	0	(15,600)	0	(15,600)

FY 2008 Base

General	0.00	0	0	0	1,039,100	0	1,039,100
Total	0.00	0	0	0	1,039,100	0	1,039,100

Program Maintenance

10.23 Inflationary Adjustments: The annual contract adjustment of \$49,700 brings the total contract cost to \$1,088,800. The medical education program is administered by University of Utah School of Medicine and there are 32 Idaho students participating.

General	0.00	0	0	0	49,700	0	49,700
Total	0.00	0	0	0	49,700	0	49,700

FY 2008 Total Maintenance

General	0.00	0	0	0	1,088,800	0	1,088,800
Total	0.00	0	0	0	1,088,800	0	1,088,800

Health Programs
Univ. of Utah

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Additional Program Seats: Not recommended. Requests funding to increase the number of students from 8 to 10 seats per year, 40 total. Additional funding would be required over the next three fiscal years, as the students advance and others enter the program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	1,088,800	0	1,088,800
Total	0.00	0	0	0	1,088,800	0	1,088,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Both Residencies provide the final three years of formal education for physicians entering the specialty of Family Practice. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and is one of many residencies supported in part by the University of Washington School of Medicine.							
Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.							
The ISU Family Practice Residency in Pocatello has 15 total, or 5 residents in each of the three years. The two programs combined graduate 14 fully trained family physicians each year. The total state support to the two programs is approximately \$1.5 million, or 9%.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1263, HB 844, HB 804							
General	3.65	432,600	264,900	0	846,100	0	1,543,600
Total	3.65	432,600	264,900	0	846,100	0	1,543,600
FY 2007 Total Appropriation							
General	3.65	432,600	264,900	0	846,100	0	1,543,600
Total	3.65	432,600	264,900	0	846,100	0	1,543,600
FY 2007 Estimated Expenditures							
General	3.65	432,600	264,900	0	846,100	0	1,543,600
Total	3.65	432,600	264,900	0	846,100	0	1,543,600
FY 2008 Base							
General	3.65	432,600	264,900	0	846,100	0	1,543,600
Total	3.65	432,600	264,900	0	846,100	0	1,543,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	20,600	0	0	0	0	20,600
Total	0.00	20,600	0	0	0	0	20,600
FY 2008 Total Maintenance							
General	3.65	453,200	264,900	0	846,100	0	1,564,200
Total	3.65	453,200	264,900	0	846,100	0	1,564,200

Health Programs
Family Practice Residency

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Gov's Initiative - Rural Health Care: The Governor recommends one-time funds to expand the effectiveness of family practice residency programs in rural areas by providing improved service through technology, equipment, communications, supplies, and access to professional resources that result in improved services to citizens. Access to rural medical services through outreach programs in under served communities is a top priority for Family Practice Residency and innovative proposals for improved health care may now be considered.							
Dedicated	0.00	0	1,100,000	0	0	0	1,100,000
Total	0.00	0	1,100,000	0	0	0	1,100,000
12.02 Salary Competitiveness: Not recommended. Requests funding for a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	3.65	453,200	264,900	0	846,100	0	1,564,200
Dedicated	0.00	0	1,100,000	0	0	0	1,100,000
Total	3.65	453,200	1,364,900	0	846,100	0	2,664,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Idaho participates in the optometry portion of the Professional Student Exchange program as well as the Western Policy Exchange program through the Western Interstate Commission for Higher Education (WICHE).							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1263, HB 844, HB 804						
General	0.00	0	0	0	219,800	0	219,800
Total	0.00	0	0	0	219,800	0	219,800
Appropriation Adjustments							
4.11	Reappropriation: FY 2006 funds carried forward into FY 2007.						
General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600
FY 2007 Total Appropriation							
General	0.00	0	0	0	225,400	0	225,400
Total	0.00	0	0	0	225,400	0	225,400
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	225,400	0	225,400
Total	0.00	0	0	0	225,400	0	225,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Trustee/Benefit Payments.						
General	0.00	0	0	0	(5,600)	0	(5,600)
Total	0.00	0	0	0	(5,600)	0	(5,600)
FY 2008 Base							
General	0.00	0	0	0	219,800	0	219,800
Total	0.00	0	0	0	219,800	0	219,800
Program Maintenance							
10.23	Inflationary Adjustments: The annual contract adjustment of \$9,000 brings the total contract cost to \$228,800. The increase is made up of an administrative fee increase of \$5,000, plus optometry student support fee increase of \$500 per student. Eight Idaho students participate in the WICHE program.						
General	0.00	0	0	0	9,000	0	9,000
Total	0.00	0	0	0	9,000	0	9,000
FY 2008 Total Maintenance							
General	0.00	0	0	0	228,800	0	228,800
Total	0.00	0	0	0	228,800	0	228,800
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	228,800	0	228,800
Total	0.00	0	0	0	228,800	0	228,800