KDHS Central & Meridian
FY 2023 Budget Overview

Presented by Rex Force
April 7, 2022
Overview

- Thank you
- The Kasiska Division of Health Sciences (KDHS), the central KDHS consists of:
  - University Health
  - Family Medicine Residency
  - Psychiatry Residency
  - Dental Sciences
  - Wellness Center
  - The Division Office

- The KDHS division office has for many years depended on salary savings from vacancies from the various academic units within the total KDHS and an administrative service fee (~$219,000 annually) that the KDHS receives from the various units within the Division.
Overview

- To reduce budget pressure, KDHS and Meridian focus is:
  - Grow enrollment
  - Gradual increases to professional fees
  - Increased clinic revenue - overall negatively impacted by COVID-19
Overview

• The budget plan for FY 23 is based on using the combination of existing budget, the administrative service fee, and salary savings to cover the personnel and operating expenses of the division office.

• Reallocation of some expenses to other revenue sources are part of the budget plan this year to better utilize known revenue sources.

• We engaged our team at our KDHS Spring Opening Assembly;
  ○ All faculty and staff of the KDHS are invited
  ○ Provided detailed budget overview and timeline
  ○ Requested feedback

• No substantive changes from FY 2022 budget
Accomplishments

• PA scholarships - $10M from anonymous donor
• Blue Cross scholarships and stipends - emphasis on rural and mental health - $1.5M
  • + another $1M in new scholarships in FY22
• $500,000 for remodel of dental hygiene clinic
• Major interdisciplinary clinic remodel in Meridian
• Sports medicine collaborations
• Final 2 classrooms built out in Meridian
• Pending - $8M Area Health Education Center grant
## KDHS Budget Overview

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>KDHS Entire Budget (KDHS Central, Meridian, College of Health, College of Pharmacy, Health and Wellness)</td>
<td>$50,688,506</td>
<td>Includes Appropriated, Local/Aux Revenue Budget</td>
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<tr>
<td>KDHS Appropriated Budget</td>
<td>$24,497,753</td>
<td></td>
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<tr>
<td>Percentage</td>
<td>48.33%</td>
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</table>
## KDHS Central Revenue & Expenses

<table>
<thead>
<tr>
<th>KDHS Central Revenue</th>
<th>Approximate Dollar amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated</td>
<td>$1,583,067</td>
<td>pays for ~9 FTEs</td>
</tr>
<tr>
<td>Administrative Service Fee</td>
<td>$219,000</td>
<td></td>
</tr>
<tr>
<td>Same Year Salary Savings</td>
<td>$833,612</td>
<td>pays for ~7.25 FTEs</td>
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<tr>
<td>Total</td>
<td>$2,635,679</td>
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</table>

<table>
<thead>
<tr>
<th>KDHS Central Expenses</th>
<th>Approximate Dollar amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,935,085</td>
<td>pays for ~16.25 FTEs</td>
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<tr>
<td>Operating</td>
<td>$451,962</td>
<td>$44,200 appropriated; $335,648 APPR Summer (ASUMHP); $219,000 local</td>
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<tr>
<td>Total</td>
<td>$2,387,047</td>
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## Meridian Revenue & Expenses

<table>
<thead>
<tr>
<th>Meridian Revenue</th>
<th>Approximate Dollar amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated</td>
<td>$1,538,963</td>
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<tr>
<td>Local Revenue</td>
<td>$425,829</td>
<td>includes interdepartmental sales</td>
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<tr>
<td>Total</td>
<td>$1,964,792</td>
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<table>
<thead>
<tr>
<th>Meridian Expenses</th>
<th>Approximate Dollar amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,467,316</td>
<td>~18 FTEs</td>
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<tr>
<td>Operating</td>
<td>$457,649</td>
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<tr>
<td>Capital</td>
<td>$42,500</td>
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<tr>
<td>Total</td>
<td>$1,967,465</td>
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Strategic Alignment

- Over 42 undergraduate, graduate and professional programs are offered in the KDHS.

- The Division’s budget plan involves growth by expansion of existing programs and the development of new programs that support ISU’s mission and core themes. These plans include:
  - Creation of an interdisciplinary sports medicine institute that combines, in an educational environment, holistic medical and therapeutic elements for ISU athletes.
  - Further expand Family Medicine’s residency program to include a rural training track and expansion of base program.
  - Bring psychiatric training to Southeast Idaho in collaboration with the University of Utah.
  - Interdisciplinary clinic building for ISU
  - Optimize and review efficiencies in University Health
  - Enhancement of the Bioskills Learning Center, the Meridian Science Center will further promote ISU’s identity, generate new revenue, and enhance community partnerships within the Treasure Valley.
**Strategic Alignment**

- FY 2023 budget plan supports ISU and unit-specific strategic priorities and objectives

- University Health (UH) will optimize the health of students by providing affordable, quality health care for physical and psychological needs

- Wellness Center: innovative services and programs that promote the physical and mental health of students, faculty and staff.

- The KDHS will examine ways to consolidate/reduce personnel and operating costs by increasing efficiencies and working with the UBO to develop long-term sustainable revenue growth models within the Colleges

- Local reserves of ~$12,000 to be used for marketing and statistical support
FY 2022 Strategic Investments

- KDHS, as a whole, made $1,428,800 in strategic investments.

- $1,384,067 was one-time funding and $44,733 is recurring.

- College of Health and College of Pharmacy will address those specific to the programs in their colleges.

- The Community and Public Health Strategic Investment will be deferred until FY 23.
FY 2022 Strategic Investments

• The uses for the money received by University Health ($238,931) and the Treasure Valley Anatomy and Physiology Lab (TVAPL) ($70,000) are:

  • Hire University Health Director and Sports Medicine Physician
  
  • Purchase large instrument washer/disinfector for the TVAPL Bioskills
FY 2022 Strategic Investments

Initial Outcomes

• University Health is funded by student fees; declining enrollment and no fee increase for 2 years has decreased revenue.

• Proposal to increase the current student fee to cover the cost of services, technology, and materials in addition to rising personnel costs and decrease in recent enrollment.

• UH staff on model to correct the budget situation which would include
  ○ evaluating and assessing current staffing
  ○ increase productivity of existing staff

• Alternative revenue strategies are being evaluated along with various marketing plans aimed at students, faculty and staff
FY 2022 Strategic Investments

● For the large instrument washer/disinfector: Install unit, train staff and begin use with customers in Summer 2022.

Plans for FY 2023 and Beyond:
If activity fee increases are not approved for University Health, request for reserves to cover expenses of ~$250,000
Unmet Needs/Challenges

• Modern and more functional research and clinical spaces
• Interdisciplinary simulation facilities
• Loss of faculty
FY 24 Line Item Request

• High Demand Workforce Initiatives: request for FY24 to expand current academic programs that have significant workforce demand in the State of Idaho.

• Idaho ranks 43rd (inclusive of PA and FNP’s) in the nation for number of primary care providers/capita.

• Nearly the entire state is designated as medically underserved in mental health providers.

• Physician Assistants (PA), Family Nurse Practitioners (FNP), and Registered Nurses (RN) are high paying, in-demand jobs.

• There is a projected shortage of over 500 registered nurses in the state of Idaho.
FY 24 Line Item Request

- Our priority requests are as follows:
  Priority 1: Accelerated Nursing - $642,142
  Priority 2: Office of Clinical Education and Compliance - $298,210
  Priority 3: Psych/Mental Health and Family Nurse Practitioner - $819,494
  Priority 4: Physician Assistant - $651,634

- $68,000 in one-time
- Double Pocatello cohort for Accelerated Nursing
- Support interprofessional education and compliance
- Double class size for DNP programs
- Increase PA class size by 10

Total: $2,411,480
Discussion