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KDHS Central & Meridian FY2022 Budget Overview

Presented by Rex Force
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Overview

- With the reorganization of the Kasiska Division of Health Sciences (KDHS), the central KDHS consists of:
 - University Health
 - Family Medicine Residency
 - Psychiatry Residency
 - Dental Sciences
 - The Division Office
 - Wellness Center
- 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.
- The budget plan for FY22 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.

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Overview

- To reduce budget pressure, KDHS and Meridian focus is analogous to the College of Health:
 - grow enrollment
 - gradual increases to professional fees
 - increased clinic revenue
- We are seeking approval for the use of reserve funds to update and enhance our Bioskills Learning Center in Meridian and to cover expenses related to the operation of the University Health Center.

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Strategic Alignment

- Over 42 undergraduate, graduate and professional programs are offered in the KDHS.
- With the reorganization of the Colleges within the KDHS now completed and the budget savings realized from this reorganization, the KDHS can now further focus on streamlining operations, increasing efficiencies, and promoting growth across the entire division.

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Strategic Alignment

- 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 for residents in Madison County that was created to address the shortage of physicians in rural areas of the state.
 - Bring psychiatric training to Southeast Idaho in collaboration with the University of Utah.

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Strategic Alignment

- The IRH will engage the community through Area Health Education Centers (AHEC) with the
 - Goal: Develop interdisciplinary, sustainable health care workforce in rural and underserved communities in Idaho.
- Wellness Center: innovative services and programs that promote the physical and mental health of students, faculty and staff.
 - Promote the academic success and retention of students as well as improve the wellbeing of the entire campus community.
- With the updating and 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.

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Strategic Alignment

- FY2022 budget plan supports ISU and unit-specific strategic priorities and objectives, outcomes:
 - 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.

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Strategic Investment Requests

1. \$238,391 University Health Center – Use of departmental reserves to cover personnel and operating expenses.
1. \$70,000 TVAPL – Use of departmental reserves to update/enhance TVAPL Bioskills Learning

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Strategic Investment:

- \$238,391 University Health Center – Use of departmental reserves to cover personnel expenses, Health Center Director and Sports Medicine Director

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$238,391		Use of Fund Balance/Reserves
Expense	\$238,391		
Net	\$0		

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Strategic Investment:

- \$70,000 TVAPL – Use of departmental reserves to update/enhance TVAPL Bioskills Learning Center

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	\$70,000		Use of Fund Balance/Reserves
Expense	\$70,000		
Net	\$0		

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Discussion

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