

August 8, 2017

2019-2020 Biennium Budget Exception Request
Agency 167 – UW Medical Education

Agency 069 – WICHE (Western Interstate Commission of Higher Education)

Extended Approval- Chapter 31, Section 167, Footnote 1 and section 308 of the 2016 Session Laws:

1. Funds appropriated for 100 series personal services for section 167 may be transferred and expended for contract services for instructors, physicians and other health care providers for the University of Wyoming family practice residency and WWAMI medical education programs. The University of Wyoming shall report any transfers and expenditures pursuant to this footnote in accordance with section 308 of this act.

Footnote Request:

Medical Education, is requesting to be exempt from processing federal ~~funds grants and contracts awarded or entered into after the 2019/2020 budget is approved~~ through the Legislative process or the Governor’s B-11 process. The clinics are now considered a FQHC- Federally Qualified Health Center, instead of a look-alike FQHC. ~~As such, a greater percentage of the clinics’ operational funding will come from the federal grants and contracts government due to the designation as an FQHC. In addition both~~The clinics ~~now will~~ have multiple opportunities to apply for additional federal assistance dollars. ~~The~~Because of the FQHC status, the agency would like to be exempted from applicable Wyoming statutes, regulations, and/or administrative guidance regarding the abilities of agencies to accept federal monies received after July 1, 2018 ~~WS~~ in order to fully integrate the federal funding mechanisms afforded it under these provisions. Should this request be granted, the University will require Medical Education to use the University’s pre-award and post-award processes established by the Office of Research and Economic Development For the sake of clarity, the request to exempt federal grants and contracts does not include the General Medical Education (GME) federal funding or the Medicaid and Medicare reimbursement for clinic services (considered clinic revenue) described below.

NOTE: The University will work with the Governor’s Office, the Legislative Services Office, and the Attorney General’s Office to draft appropriate language for the footnote, should the Board approve of this direction.

0101- Casper Residency Exceptions

1. PRIORITY #1 - REDUCTION IN GENERAL FUND

Per the Governor’s request the clinic is submitting a general fund reduction of \$140,444, which is to be replaced with GME federal funding (RES MNT- MEDICARE-W202), based on the following information below:

The GME federal funds were based on a review by CMS Medicare as payments for pass-through costs for the Federally Qualified Health Center (FQHC). The payments started March 2, 2016 and the clinics receive \$16,169 bi-weekly totaling \$840,788, which can be used for graduate medical education at theUWFMRP-Casper.

The replacement of revenue will allow the UWFMRP- Casper to continue to provide the same level of service to their current clients.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Description	Amount	Funding Source
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1. Reduction in General Fund	(<u>\$140,444</u>)	General Fund - 1001
Increase In Special Revenue	\$140,444	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: N/A

2. PRIORITY #2 - 340B PHARMACY

A. EXPLANATION OF REQUEST: This request is based on 12 months of historical expenditures associated with the establishment of the 340B Pharmacy at the end of the 2015-2016 budget period. The program established a pharmacy under Section 340B of the Public Health Services Act in 2015 through B-11 approval. Pursuant to a contractual professional service agreement, the UWFMRP-Casper will supply an inventory of prescription drugs and re-supply the pharmacy as needed. The contract pharmacy will provide dispensing services under the terms of the agreement.

The purpose of the 340B pharmacy is the provision of low-cost prescription drugs for use limited to EHCW qualified patients. Spending authority is required for purchasing monthly inventory.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
1. 0630	Payment for Products	<u>\$481,000</u>	Special Revenue
	Total	\$481,000	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: The request above will eliminate the need to obtain spending authority through a B-11 and correctly aligns the budget with current structure.

3. PRIORITY #3 - COMMUNITY LINK CONSULTING

A. EXPLANATION OF REQUEST: Community Link Consulting (CLC) is the billing company for both of the residency programs. The University of Wyoming has required the outsourcing of the clinical income billing due to small residency billing departments and past issues with compliance and collections. Community Link Consulting (CLC) receives 7% of clinical income collected to process payments.

The UWFMRP-Casper, as a designated FQHC – look alike, has been receiving an enhanced FQHC reimbursement of \$146.90 per encounter since 2014. In March of 2017, the clinics received notice for the final Medicaid Rate from the Wyoming Department of Health, setting the new rate per

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encounter. Based on this new rate for FY19 & FY 20 the Casper Family Residency needs to request an additional \$369,136 budget authority in clinic income to cover the associated expenditures with the 7% payment to CLC.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
1. 0901	Contract Payment	\$369,136	Special Revenue
	Total	\$369,136	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: Increased clinical income, which was one of the main goals of the residency clinics becoming federally qualified health clinics, comes with increased billing fees.

4. PRIORITY #4 - INFLATION AND SUPPORT COSTS

A. EXPLANATION OF REQUEST: Operating costs have increased substantially in some areas since the beginning of the biennium. Although the Casper FMRP has cut some services and expense areas to adjust for reduced revenues, a number of expense areas are essential and not within its control to cut completely. For example, since FY15 utility costs have increased 13.7%, dues and licenses 10%, medical and lab supplies 17.3%, hazardous waste disposal 40.6%. Due to doubling the length of time necessary for the residents' required pediatric ER rotation in Denver, property rental there will increase 100% from FY17 to FY18. Additionally, the Casper facility is 40 years old and costs to repair and maintain the building are increasing yearly.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object Code	Description	Standard Budget	5% Inflationary Cost	Funding Source
0201	Real Propty Rep & MT	124,000	6,200	Special Revenue
0202	Equipment Rep & Mntc	51,000	2,550	Special Revenue
0203	Utilities	121,000	6,050	Special Revenue
0207	Dues-Lincenses-Regist	234,000	11,700	Special Revenue
0235	Medical - Lab Supplies	445,000	22,250	Special Revenue
0251	Real Property Rental	39,000	1,950	Special Revenue
			50,700	Medical SV Fee- 5103

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C. PERFORMANCE JUSTIFICATION: A 5% increase, paid through special revenue – clinic revenue, is necessary to continue to operate in areas where cost increases are beyond the control of the UWFMRP-Casper administration.

5. PRIORITY #5 - PHYSICIAN FACULTY COMPENSATION

A. EXPLANATION OF REQUEST: During the 2017-2018 budget period 5 faculty qualified for a tenure review. All were recognized for their individual accomplishments and received their clinical faculty rank tenure status and promotional raises equaling \$197,686 for the biennium and associated benefits. A strong, experienced faculty group is essential to the existence of the residency program. This promotion compensation helps bring UWFMRP-Casper compensation close to the WWAMI regional mean for beginning faculty salary levels.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
1. 0103	Salary	\$147,686	Special Revenue
2. 0105	Benefits	49,635	Special Revenue
3. 0197	Retiree Insurance	<u>177</u>	Special Revenue
	Total	\$197,498	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: The additional pay provisions will provide needed support for the UWFMRP-Casper in multiple departments leading to more efficient and productive patient care.

6. PRIORITY #6 - ADD ON-PAY

A. EXPLANATION OF REQUEST: Routine physician compensation models include a base salary and then add-on compensation for afterhours work, which is typically defined as hospital work and call. 24-7 hospital patient care and call coverage is unique in the University of Wyoming system and applies only to the residency program physician faculty members. This add-on pay more accurately compensates for the different levels of faculty clinical work performed by each physician faculty member. This add-on pay will be more competitive with the WWAMI regional mean for total physician faculty compensation as well as with local competing physician positions.

The requested funding will be directed towards 5 faculty for obstetrics/pediatric care at \$18,000 per year and 9.2 faculty for adult medicine at \$12,000 per year.

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B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
1. 0103	Salary	\$400,800	Special Revenue
2. 0105	Benefits	166,532	Special Revenue
3. 0197	Retiree Insurance	<u>2,405</u>	Special Revenue
	Total	\$569,737	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: The additional pay provisions would provide needed support for the UWFMRP-Casper in multiple departments leading to more efficient and productive patient care.

7. PRIORITY #7- 4 FULL-TIME POSITIONS & BENEFITS

A. EXPLANATION OF REQUEST: The UWFMRP–Casper operates a busy health care clinic with over 35 health care providers seeing nearly 100 patients a day and over 25,000 outpatient clinic visits a year. The clinic is understaffed in multiple departments, but most significantly understaffed in its front desk, nursing, and case management departments. Through this request, the UWFMRP-Casper requests four new positions.

Biennial Numbers	Salary	Benefits	Health Ins.	Retiree Health Ins.
1. L001- Medical Assistant	\$ 65,000	\$15,568	\$20,333	\$390
1. L002- Medical Assistant	65,000	15,568	20,333	390
2. L003- Case Manager	90,000	21,555	20,333	540
2. L004- Case Manager Supervisor	<u>104,000</u>	<u>24,908</u>	<u>20,333</u>	<u>624</u>
	\$324,000	\$77,598	\$81,330	\$1,944
			Total	\$484,872

1. Two additional nursing staff are needed to bring the provider/nurse staffing ratio to a stable 1:1 relationship for morning and afternoon clinic sessions, the minimal standard clinical norm. At present, five part-time, non-benefited, prn nursing staff, work a combined average of 413 hours per month to cover vacations, sick leave, and regular but extraordinary events like pediatric cardiac clinics, back-to-school immunization demand, etc. These part-time staff positions turn over frequently as the people in them find full-time positions, negatively affecting patient continuity of care. Medical Assistants are requested because the established salary structure for better-trained LPN and RN positions is substantially below current market levels in Casper. Two staff would cover approximately 346 hours of the 413 currently needed.

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2. After receiving the Federally Qualified Health Center look-alike organization designation one year ago, the case management needs of the UWFMRP-Casper have grown. As a safety net provider, a substantial portion of the population served by the clinic have limited financial and social resources. Case management is a significant need for these patients. Additionally, the case management department is highly involved with the collection and tracking of data for reporting the federally required clinical quality measures. Approval of these positions would increase the number of Case Managers to four, one for each clinical team. Currently, the two existing Case Managers are directly supervised by the Clinic Director who also supervises the nursing, front desk, billing, laboratory, medical records, radiology, and EMR management departments. One of these new positions will have supervisory authority over the other three in order to provide effective responsibility assignment and activity oversight. While the majority of this position's time will be spent in case management activity, it is expected that 15-20% of the position's time will be required for supervision of the other three.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
0103	Salary	\$324,000	Special Revenue
0105	Benefits	77,598	Special Revenue
0196	Health Insurance	81,330	Special Revenue
0197	Retiree Insurance	<u>1,944</u>	Special Revenue
	Total	\$484,872	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: The four requested positions would provide needed support for the UWFMRP-Casper in multiple departments leading to more efficient and productive patient care.

0101- Cheyenne Exceptions

1. PRIORITY #1 - BUILDING RENOVATIONS

A. EXPLANATION OF REQUEST: The UWFMRP – Cheyenne is requesting the following items to update the current facility:

1. Replace existing exterior signs notifying patients of our clinic at patient entries and exits.
 - The goal of this project would be to increase community awareness of our clinic, while appropriately reflecting our UW affiliation.
 - Estimated project cost \$50,000
2. Bring all bathrooms up to ADA code cost \$25,000 per bathroom; 7 bathrooms
 - The bathrooms are located on the patient wings (3), laboratory area, waiting room, and two main bathrooms downstairs.

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- Estimated project cost \$175,000
3. Security and Safety
- Given the ever-increasing national issues surrounding active shooters and the fact that this building was constructed in the late seventies egress was never a consideration.
 - There are also issues where the facility is not secured and members of the community who are not patients have been found wandering the building and in some cases homeless males were found in the female bathroom downstairs.
 - This project will effectively ensure staff and patient safety.
 - Estimated project cost \$500,000.
4. Pharmacy
- Proposed square footage of 1,100 ft.
 - Considering a construction rate of roughly \$350/ ft. per square foot as well as taxes and other additional contractor fees.
 - Estimated project cost \$500,000.

In the 2017-2018 biennium budget \$350,000 in special revenue was appropriated to start the 340B Pharmacy renovation, therefore the \$350,000 has been reduced from the total estimate of \$1,225,000. The clinic is also requesting these funds to be effective immediately to finish the pharmacy and start the other capital construction projects as soon as possible.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code	Description	Amount	Funding Source
1. 0903	Special Projects	<u>\$875,000</u>	Special Revenue
	Total	\$875,000	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION:

1. **Exterior Signage:** Presently, existing clinic signs are very confusing to the patients. The lettering and placement of the signs do not appropriately notify current or potential patients that this organization provides direct services to members of the community.
 - a. Through this project, the facility is proposing to add language to the sign to include the following: UW logo to clearly demonstrate UW affiliation, a statement that the clinic provides services to all patients and that walk-in patients are welcome, the clinic would also like to list its phone number and hours of operations.
 - b. The clinic leadership is hopeful that if approved for funding, this project would enhance community awareness of their services and subsequently increase revenues.
2. **ADA Bathrooms:** This facility was constructed in the 1970s, therefore the existing bathrooms do not appropriately accommodate wheelchair bound patients, staff or partners from the community.

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- a. The existing restrooms are not up to current ADA code, the rooms have an inadequate placement and number of safety bars (to allow for safe transfer on and off the toilet for handicapped individuals), the sinks are at an improper height to accommodate wheelchairs, there is inadequate space in the restroom to properly turn a wheelchair, and water pipes do not have the required insulation to ensure that a person in a wheelchair would not burn their leg from the use of hot water.
 - b. If this request were to be approved, the clinic may not choose to complete all the bathrooms at this time; they would prioritize the one bathroom in their waiting room and the two community bathrooms downstairs as the first bathrooms to be brought up to current code.
3. **Physical Security/Staff and Patient Safety:** Due the absence of an adequate number of entries and egresses to and from the building, this facility is inadequate in regards to access during and after hours for patients, staff or partners from the community.
- a. The facility has an after-hours alarm however there is not a keyless entry system.
 - b. In some instances the facility does not have appropriate safety handrails installed, there are a number of doors that do not lock, large areas of the clinic are unable to be properly secured, and thus UW equipment is at risk for theft.
 - c. There are over 50 staff that work in the clinic on a given day, in the event of a disgruntled patient there is no method for many of these staff members and/or their patients to safely depart the building.
4. **Pharmacy:** An on-site pharmacy will provide the clinic with an opportunity for their patients to pick up their prescribed medications prior to departing the clinic.
- a. Presently the clinic's patients have to utilize community pharmacies for this service.
 - b. If this project were to be approved; in partnership with UW School of Pharmacy, this facility would be able to establish a billing and reimbursement mechanism; subsequently increasing their day-to-day and long-term financial resources.

0201- WWAMI Exceptions

1. PRIORITY #1- TUITION AND FEE INFLATION OF 3% PER YEAR

A. EXPLANATION OF REQUEST: The Contracts budget is based on an agreement with the University of Washington School Of Medicine (UWSOM), and reflects the operating costs for educating Wyoming students during their second through 4th years of medical school. This budget includes tuition charges for 2nd - 4th year students; immunization and registration fees; administrative and faculty support fees; and a differential for costs to operate clinical training sites in Wyoming Community Clinical Units. Historically, the University of Washington includes an annual inflation factor of approximately 3% for tuition and fees. Throughout the history of WWAMI, the State of Wyoming has covered all tuition and fees associated with educating the students in the 2nd-4th years of medical school. Therefore, the program is requesting \$705,102 in general funds for the inflationary increase in tuition and fees.

TUITION REQUEST:

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Object Code	Standard Budget	3% 2019	3% 2020	Total
0608	\$10,326,386	\$309,792	\$319,085	\$10,955,264

Tuition Exception Request \$628,877

FEE REQUEST:

Object Code	Standard Budget	3% 2019	3% 2020	Total
0207	\$830,742	\$32,911	\$33,898	\$897,550
0255	\$117,091	\$4,638	\$4,777	\$126,506

Fee Exception Request \$76,224

TOTAL TUITION/FEE REQUEST: Total Exception Request \$705,102 General Fund

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

	Object Code	Description	Amount	Funding Source
1.	0207	Dues-Licenses-Registration	\$ 66,808	General Fund
2.	0255	Payments	9,415	General Fund
3.	0608	AIDS(To/behalf of)	<u>628,877</u>	General Fund
		TOTAL	\$705,102	General Fund - 1001

C. PERFORMANCE JUSTIFICATION: The UWSOM projects a tuition inflation factor of 3% for FY 2019 and FY 2020 and a fee inflation rate of 3% for FY 2019 and FY 2020. The University of Wyoming is requesting a \$705,102 increase in the General Fund appropriation for these increased tuition and fee costs.

2. PRIORITY #2- SPENDING AUTHORITY FOR HB85 SPECIAL REVENUE TO HELP COVER COSTS ASSOCIATED WITH HOSTING ADDITIONAL YEAR of MEDICAL SCHOOL

A. EXPLANATION OF REQUEST: In the FY17, the WWAMI program adopted a new medical curriculum that was unanimously endorsed by the Wyoming WWAMI Curriculum Review Panel comprised of WY physicians and other WY stakeholders. In the FY17/18 budget session, HB85 redirected tuition and fee monies from the WWAMI Medical Education Endowment to the WWAMI program for the purpose of covering additional costs associated with the new curriculum. As part of the curriculum renewal, Wyoming WWAMI will begin hosting most of the second year of medical

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school (currently Wyoming WWAMI hosts 1 year of medical school in Laramie). To help cover the costs associated with the additional time in Laramie, Wyoming WWAMI requests spending authority for an additional \$757,649 of HB85 tuition and fee monies. Note that HB85 already directs these additional funds to WWAMI this requests the additional spending authority.

4% Endowment HB0085							Tuition/Contract Payment HB0085										
Projected 2019 spending limit			Projected 2020 spending limit				2019 Projected Revenue					2020 Projected Revenue					
FY	Amount (market value)	Percentage Growth	FY	Amount (market value)	Percentage Growth	Year	Students	Tuition & Contract	UW Fees	Total Tuition & Contract	Total Fees	Year	Students	Tuition & Contract	UW Fees	Total Tuition & Contract	Total Fees
2013	9,653,652.71		2014	11,100,821.32		1	20	\$ 12,495	\$ 1,348	\$ 249,900	\$ 26,960	1	20	\$ 13,049	\$ 1,348	\$ 260,980	\$ 26,960
2014	11,100,821.32	15%	2015	11,831,654.51	7%	2	20	\$ 13,635	\$ -	\$ 272,700	\$ -	2	20	\$ 12,995	\$ -	\$ 259,900	\$ -
2015	11,831,654.51	7%	2016	12,436,801.31	5%	3	20	\$ 13,375	\$ -	\$ 267,500	\$ -	3	20	\$ 14,180	\$ -	\$ 283,600	\$ -
2016	12,436,801.31	5%	2017	12,934,273.36	4%	4	20	\$ 12,240	\$ -	\$ 244,800	\$ -	4	20	\$ 13,776	\$ -	\$ 275,520	\$ -
2017	12,934,273.36	4%	2018	13,451,644.30	4%					\$ 1,034,900	\$ 26,960					\$ 1,080,000	\$ 26,960
Total	57,957,203.21		Total	61,755,194.80													
Rolling Avg=	11,591,440.64		Rolling Avg=	12,351,038.96													
HB85%	0.04		HB85%	0.04													
	463,657.63			494,041.56													
Total 2019-2020 Projected Revenue=			957,699			Total Biennial Projected Revenue=						\$	2,114,900				

Total HB0085 funding = \$3,072,599 Current Spending Authority= \$2,259,999 Difference=\$812,600

POS#	YR	ft/pt	NAME	Class Code	Other Fund	0103 Salary	0105 Benefits	0196 Health Insurance	0197 Retiree Insurance	TOTAL
L0006	2019	FT	New	PhD	100%	82,236	19,696	9,967	493	112,392
L0006	2020	FT	New	PhD	100%	82,236	19,696	10,366	493	112,791
L0007	2019	FT	New	MD	100%	150,000	35,925	9,967	900	196,792
L0007	2020	FT	New	MD	100%	150,000	35,925	10,366	900	197,191
						464,472	111,241	40,665	2,787	619,165
7253	2019	PT	VACANT	UW10	100%	(75,000)	(18,203)	(22,687)	(450)	(116,340)
7253	2020	PT	VACANT	UW10	100%	(75,000)	(18,203)	(23,594)	(450)	(117,247)
7253	2019	FT	VACANT	UW10	100%	150,000	36,165	22,687	900	209,752
7253	2020	FT	VACANT	UW10	100%	150,000	36,165	23,594	900	210,659
						150,000	35,925	-	900	186,825

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object code Description Amount Funding Source

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1. 0103	Salary	\$614,472	Special Revenue
2. 0105	Benefits	147,166	Special Revenue
3. 0196	Health Insurance	40,665	Special Revenue
4. 0197	Retiree Insurance	<u>3,687</u>	Special Revenue
	TOTAL	\$805,990	Special Revenue
		\$628,896	Tuition/Contract Payment HB85 - 5009
		\$177,094	4% HB85 - 9201

C. PERFORMANCE JUSTIFICATION: The spending authority request for the reimbursed tuition and fees is to cover the additional instructional costs associated with hosting most of the second year of medical school.

0401- WYDENT Exception

1. PRIORITY #1- REDUCTION IN GENERAL FUND

A. EXPLANATION OF REQUEST: Per the Governor’s request, the WYDENT Program is submitting a general fund reduction of \$140,444, based on the information below:

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Description	Amount	Funding Source
1. Reduction in General Fund	(\$140,444)	General Fund - 1001

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UNIT	POS#	YR	ft/pt	NAME	Class Code	General Fund	0103	0105	0196	0197	Total		
0101	1216	2019	F	VACANT	UW32	100.00%	(200,004)	(47,901)	(9,967)	(1,200)	(259,072)		
0101	1216	2020	F	VACANT	UW32	100.00%	(200,004)	(47,901)	(10,366)	(1,200)	(259,471)		
0701	1216	2019	F	VACANT	UW32	100.00%	200,004	47,901	9,967	1,200	259,072		
0701	1216	2020	F	VACANT	UW32	100.00%	200,004	47,901	10,366	1,200	259,471		
TOTAL							-	-	-	-	-	General Fund - 1001	

Unit	Object Code	Amount		
0101	0231	(5,000)		
0701	0231	5,000		
TOTAL		-	General Fund - 1001	

C. PERFORMANCE JUSTIFICATION: The reorganization will allow the Administration unit-0701 to serve the entire Medical Education Department. In providing guidance and unity towards one common goal of educating Wyoming students and providing medical serves to Wyoming citizens.

WICHE

1. PRIORITY #1 - WICHE DUES

A. EXPLANATION OF REQUEST: The WICHE program is required to pay dues in order to remain a part of the WICHE compact in compliance with Wyoming state statutes 21-16-201 and 21-16-202. Dues appropriated in the 2017-2018 were approved at \$300,000 for the biennium, but the

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appropriation was one-time funding. The program is now requesting the increase from the 2017-2018 biennium budget of \$18,982, plus an additional \$10,284 to meet the required dues of the WICHE program, totaling \$29,266 in general fund for the biennium.

Standard Budget	2019 Dues	2020 Dues	Total Dues	Exception Request
\$ 281,018	153,000	157,284	310,284	\$ 29,266

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

	Object Code	Description	Amount	Funding Source
1.	0207	Dues-Licenses-Registration	<u>\$29,266</u>	General Fund
		TOTAL	\$29,266	General Fund - 1001

C. PERFORMANCE JUSTIFICATION: The request will provide for cost increases necessary for the administration of the WICHE program.

2. PRIORITY #2 - PROGRAM SUPPORT

A. EXPLANATION OF REQUEST: WICHE is also requesting an additional \$41,000 per biennium for a part-time contractual accountant. The legislature implemented a contract and repayment for all WICHE (except veterinary medicine) students matriculating in 2013 and beyond. This has significantly added to the unreimbursed workload provision at the university. These funds were requested in the 2017-2018 budget and approved, but as one-time funding.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

	Object Code	Description	Amount	Funding Source
1.	0901	Professional Fees	<u>\$41,000</u>	General Fund
		TOTAL	\$41,000	General Fund - 1001

C. PERFORMANCE JUSTIFICATION: Priority request #2 will provide for cost increases necessary for the administration of the WICHE program.