

Agency Summary And Certification

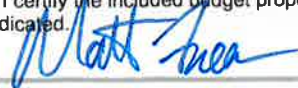
FY 2024 Request

Agency: Health Education Programs

515

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:



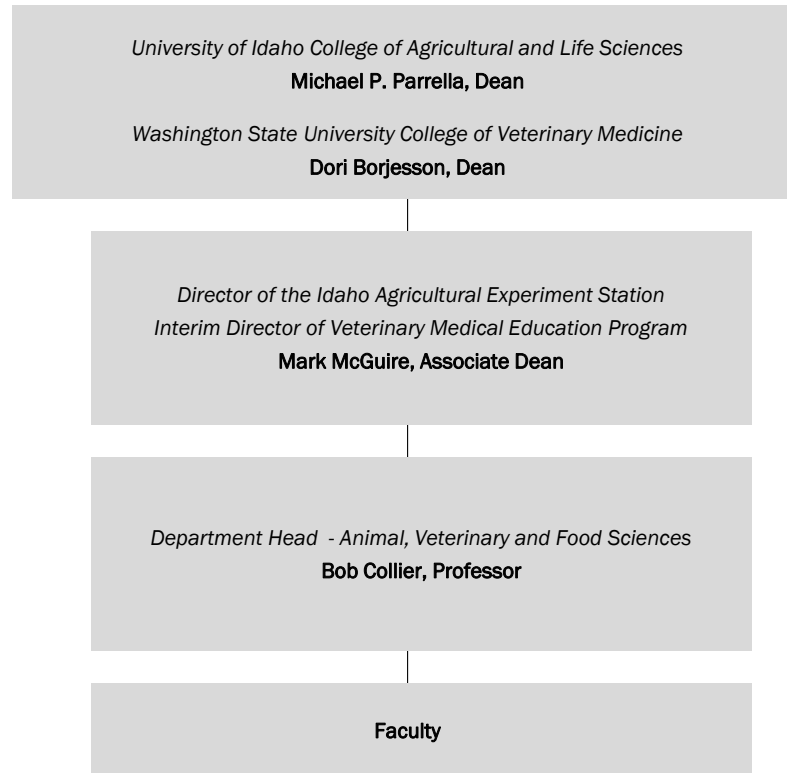
Date:

9/1/2022

	FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit					
Boise Internal Medicine	895,000	895,000	1,075,000	1,075,000	1,128,200
Eastern Idaho Med Residencies	2,165,000	2,165,000	2,525,000	2,525,000	2,737,700
Family Medicine Residencies	2,273,700	2,273,700	2,639,100	2,639,100	2,788,700
Family Practice Residency	3,750,000	3,750,000	4,080,000	4,080,000	4,452,200
Idaho Dental Education Program	4,127,900	3,379,600	2,092,600	2,836,800	2,191,500
Psychiatry Education	837,800	837,800	837,800	837,800	837,800
University of Utah Medical Education	2,446,600	2,446,600	2,626,600	2,626,600	2,825,900
WIMU Veterinary Education	2,258,800	2,258,800	2,351,300	2,351,300	2,830,000
WWAMI Medical Education	6,879,400	6,879,400	6,973,400	6,973,400	7,624,300
Total	25,634,200	24,885,900	25,200,800	25,945,000	27,416,300
By Fund Source					
G 10000 General	24,586,600	24,586,600	24,833,300	24,833,300	27,049,200
D 48102 Dedicated	0	0	0	0	0
D 65000 Dedicated	947,600	199,300	267,500	1,011,700	267,100
D 66000 Dedicated	100,000	100,000	100,000	100,000	100,000
Total	25,634,200	24,885,900	25,200,800	25,945,000	27,416,300
By Account Category					
Personnel Cost	5,429,500	4,450,300	5,272,200	5,991,900	5,469,800
Operating Expense	2,334,600	2,659,000	2,390,100	2,395,500	2,856,700
Capital Outlay	19,100	8,500	5,500	24,600	5,500
Trustee/Benefit	17,851,000	17,768,100	17,533,000	17,533,000	19,084,300
Total	25,634,200	24,885,900	25,200,800	25,945,000	27,416,300
FTP Positions					
	40	40	43	43	45
Total	40	40	43	43	45

Idaho Veterinary Medical Education

Organizational Chart



FTP Summary:

Appropriated FTP	6.38
Actual FTP (8/31/22)	4.80
Unused FTP Authorization	1.58

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho							514
Division	University of Idaho							UI1
Appropriation Unit	WIMU Veterinary Education							EDIA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIA
UI: H0387; ARES: S1147; Health Education Programs: S1175; Special Programs: S1187								
10000	General	6.38	619,400	1,539,400	0	0	2,158,800	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	619,400	1,539,400	0	100,000	2,258,800	
1.21	Account Transfers							EDIA
This decision unit reflects a net object transfer to reflect actual expenditures by account.								
10000	General	0.00	(170,500)	170,500	0	0	0	
		0.00	(170,500)	170,500	0	0	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIA
10000	General	6.38	448,900	1,709,900	0	0	2,158,800	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	448,900	1,709,900	0	100,000	2,258,800	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIA
UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392								
10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	656,400	1,594,900	0	100,000	2,351,300	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIA
10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	656,400	1,594,900	0	100,000	2,351,300	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIA
10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	656,400	1,594,900	0	100,000	2,351,300	
FY 2024 Base								
9.00	FY 2024 Base							EDIA
10000	General	6.38	656,400	1,594,900	0	0	2,251,300	
66000	Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	656,400	1,594,900	0	100,000	2,351,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIA
	Change in Health Benefit Costs							
	10000 General	0.00	8,000	0	0	0	8,000	
		0.00	8,000	0	0	0	8,000	
10.12	Change in Variable Benefit Costs							EDIA
	This decision unit reflects a change in variable benefits costs.							
	10000 General	0.00	(800)	0	0	0	(800)	
		0.00	(800)	0	0	0	(800)	
10.23	Contract Inflation Adjustments							EDIA
	This decision unit requests general fund spending authority for inflation on the contract with Washington State University for WIMU. This request only covers the increase from FY2023 to FY2024. Prior year unfunded contract cost increase is included in DU 12.01.							
	10000 General	0.00	0	166,800	0	0	166,800	
		0.00	0	166,800	0	0	166,800	
10.61	Salary Multiplier - Regular Employees							EDIA
	Salary Adjustments - Regular Employees							
	10000 General	0.00	4,900	0	0	0	4,900	
	65000 Dedicated	0.00	0	0	0	0	0	
		0.00	4,900	0	0	0	4,900	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIA
	10000 General	6.38	668,500	1,761,700	0	0	2,430,200	
	65000 Dedicated	0.00	0	0	0	0	0	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	668,500	1,761,700	0	100,000	2,530,200	
Line Items								
12.01	EDIA WIMU Veterinary Education: Prior Year Contract Inflation							EDIA
	Requesting state funding for prior year contract inflation not submitted due to budget request cap.							
	10000 General	0.00	0	299,800	0	0	299,800	
		0.00	0	299,800	0	0	299,800	
FY 2024 Total								
13.00	FY 2024 Total							EDIA
	10000 General	6.38	668,500	2,061,500	0	0	2,730,000	
	65000 Dedicated	0.00	0	0	0	0	0	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	668,500	2,061,500	0	100,000	2,830,000	

Agency: University of Idaho

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Appropriation Unit: WIMU Veterinary Education

EDIA

Decision Unit Number	12.01	Descriptive Title	EDIA WIMU Veterinary Education: Prior Year Contract Inflation			
			General	Dedicated	Federal	Total
Operating Expense						
676	Miscellaneous Expense		299,800	0	0	299,800
	Operating Expense Total		299,800	0	0	299,800
			299,800	0	0	299,800

Explain the request and provide justification for the need.

The partnership with Washington State University includes Utah and Montana, creating WIMU, the Washington-Idaho-Montana-Utah veterinary medical program. The program's mission is to transfer science-based medical information and technology concerning animal well-being, zoonotic diseases, food safety, and related environmental issues – through education, research, public service, and outreach – to veterinary students, veterinarians, animal owners, and the public, thereby effecting positive change in the livelihood of the people of Idaho and the region. The program provides out-of-state tuition for 44 Idaho students (11 students per class) who pay in-state tuition only to the WSU College of Veterinary Medicine.

Due to budget request caps, the contract inflation cost with WSU College of Veterinary Medicine did not get funded last year. Thus, WIMU seeks a contract cost increase to continue this collaborative partnership with WSU and improve the health and productivity of Idaho's food-producing livestock through training senior veterinary students on food animal medicine to support the importance of animal agriculture in Idaho.

WIMU requests a contract cost increase to match unfunded inflationary adjustments with the WSU contract in delivering food-animal rotations for 44 Idaho students. We request consideration to permanently fund WSU contract value to continue delivering a Veterinary Medicine Program for our Idaho Students.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The original Tri-State Veterinary Education Program (WOI Regional Program – Washington State University, Oregon State University, and the University of Idaho) was authorized in 1973 by the Idaho legislature (SJM 127). Oregon withdrew from the cooperative program in 2005. In 2012, Washington State University and Utah State University announced a new education partnership with Idaho (W-I-U). In 2013, Montana State University became a fourth partner in what is now known as the Washington-Idaho-Montana-Utah (WIMU) Regional Program in Veterinary Medicine. The program in Idaho is administered by the State Board of Education and The Board of Regents of the University of Idaho.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for continued funding of the WIMU Regional Program in Veterinary Medicine.

What resources are necessary to implement this request?

On-going operating funds of \$299,845 to match WSU contract value increase after unfunded contract inflation in FY23.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Based on experienced contract cost increases. Detail of total request (maintenance in DU 10.23 plus Line Item in 12.01) is attached.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request is designed to serve the citizenry of the State of Idaho as it allows Idaho resident students access to a veterinary medical education through a cooperative agreement with WSU, whereby students are excused from paying out-of-state tuition.

Faculty from WSU and UI provide blocks of time designed to prepare veterinary students for entry-level positions upon graduation. Blocks target general food animal medicine, dairy production medicine, cow/calf management, feedlot medicine, sheep/lambing management, and small ruminant clinical medicine. These activities allow the students to develop confidence in technical skills and professional critical thinking to address the needs of Idaho's food-producing livestock.

Changes in veterinary medical education are creating challenges for the University of Idaho. Alterations in program delivery may affect Idaho's critical livestock industries – a segment that comprises 56% of Idaho's agricultural economy. Significant discussions are planned with WSU, the

veterinary medical profession, stakeholders, and the University of Idaho to determine the best path forward for the program. If the funding is not provided, the state of Idaho will compromise the University of Idaho's ability to continue its partnership with the WIMU Regional Veterinary Program. Thus, Idahoans will have limited opportunities to access Veterinary Medical Education and to improve the health and productivity of Idaho's food-producing livestock.

Contract Inflation

Request for Fiscal Year: 2024

Agency: University of Idaho
WIMU Veterinary Education

514
EDIA

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Contract with Washington State University for WIMU program. Based on 9.1% inflation. Detail attached.	1,258,415	1,288,624	1,544,436	1,674,880	1,594,040	Ongoing contract: this request is for the contract term July 1, 2023 through June 30, 2024.	0	166,800
Total	1,258,415	1,288,624	1,544,436	1,674,880	1,594,040			166,800
Fund Source								
General	1,258,415	1,288,624	1,544,436	1,674,880	1,594,040			166,800
Total	1,258,415	1,288,624	1,544,436	1,674,880	1,594,040			166,800

W.I. - REGIONAL PROGRAM IN VET MEDICINE	
FY24 CONTRACT RESERVE CALCULATIONS (886998)	
FY23 WI SUPPORT FEE/STUDENT	41,645
FY24 INFLATION RATE REQUEST (JUNE 2022 Y-O-Y CPI INCREASE)	9.1%
FY24 WI SUPPORT FEE/STUDENT	45,435
FY24 WI SUPPORT FEE/STUDENT	45,435
IDAHO STUDENT CONTRACT NUMBER	44
FY24 TOTAL CONTRACT COST	1,999,140
ROUNDING ADJUSTMENT	
FY24 TOTAL CONTRACT REQUEST	1,999,140
FY24 TOTAL CONTRACT REQUEST	1,999,140
FY22 TOTAL CONTRACT COST	1,832,380
FY24 CONTRACT INCREASE	166,760
FY23 CVTC COST PER ROTATION	17,500
FY24 WASHINGTON INFLATION RATE	0.0%
FY24 COST PER ROTATION	17,500
FY24 NUMBER OF ROTATIONS	9
FY24- 9 ROTATIONS	157,500
FY24 TOTAL CONTRACT COST	1,999,140
FY24- 9 ROTATIONS	(157,500)
FY24 CONTRACT RESERVE	1,841,640

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES	
W.I. - REGIONAL PROGRAM IN VET MEDICINE	
FY24 ALLOCATION OF CONTRACT INCREASE	
WSU CONTRACT RESERVE (886998):	
FY24 CONTRACT RESERVE	1,841,640
FY23 CONTRACT RESERVE	1,375,035
FY24 CONTRACT RESERVE INCREASE	466,605
CALDWELL REFERALL TEACHING HOSPITAL (886983)	
FY24 TOTAL CONTRACT INCREASE	166,760
CONTRACT RESERVE INCREASE	466,605
FY24 CALDWELL REFERRAL TEACHING HOSPITAL "OE" DECREASE (UNFUNDED INCREASE)	(299,845)
FY23 TO FY24 TOTAL CONTRACT INCREASE (DU 10.23)	166,760
PRIOR YEAR UNFUNDED CONTRACT INCREASE (DU 12.01)	299,845
TOTAL REQUEST (MAINTENANCE + LINE ITEM)	466,605

Part I – Agency Profile

Agency Overview

The W-I (Washington-Idaho) Veterinary Medicine Program is administered in Idaho by the Head of the Department of Animal, Veterinary, and Food Sciences, College of Agricultural and Life Sciences, University of Idaho. Originally established in 1974, the W-I Program annually provides 44 Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University (WSU). The Doctor of Veterinary Medicine (DVM) degree is awarded by Washington State University, College of Veterinary Medicine (WSU/CVM) to students from Idaho. The University of Idaho provides experiential learning opportunities for most of the veterinary students who have an expressed interest in production agriculture and who elect food animal production medicine rotations offered by U of I faculty throughout the state. The program includes partners at Montana State University and Utah State University creating the Washington-Idaho-Montana-Utah (WIMU) regional program in veterinary medicine.

Core Functions/Idaho Code

Idaho Code § 33-3720. Professional Studies Program: Authorizes the State Board of Education to enter into contract agreements to provide access for Idaho residents to qualified professional studies programs, including the Washington-Idaho W-I (formerly WOI) Veterinary Medical Education Program [33-3717B (7)]. The original Tri-State [Washington-Oregon-Idaho (WOI)] Veterinary Education Program was authorized by the Idaho Legislature in 1973.

The University of Idaho (through the Idaho State Board of Education) contracts with WSU/CVM for admission of 11 new Idaho resident students per year; a total of 44 Idaho resident students are supported in the 4-year program annually by the Idaho contract. In addition, the program provides support for students in their 4th year of veterinary school to participate in the equivalent of 65, one-month clinical rotations specifically related to food animal production medicine offered by University of Idaho faculty. Faculty members interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical assessment of disease situations.

Core Functions include:

1. Providing access to veterinary medical education at WSU/CVM for Idaho residents – the current W-I contract reserves 44 seats per year for veterinary medical students with Idaho residency.
2. Assisting Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State.
3. Providing hands-on experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round throughout Idaho.
4. Providing access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases through conduct of on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Revenue and Expenditures

Revenue		FY 2019	FY 2020	FY 2021	FY 2022
General Fund		\$2,116,500	\$2,159,900	\$2,100,200	\$2,258,800
	Total	\$2,116,500	\$2,159,900	\$2,100,200	\$2,258,800
Expenditures		FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs		\$485,157	\$ 505,015	\$543,700	\$448,900
Operating Expenditures		\$1,513,833	\$1,554,085	\$1,456,500	\$1,709,900
Capital Outlay		\$17,510			
Trustee/Benefit Payments		\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$2,116,500	\$2,159,100	\$2,100,200	\$2,258,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Idaho Resident Students Enrolled Each Year	44	44	47	45
Number of One-Month Student Rotations (or equivalent) offered by UI faculty through WIMU	32	31	11	15

FY 2021 Performance Highlights (Optional)**Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY2022	FY 2023
1. Offer elective rotations in food animal medicine for experiential learning opportunities. (Goal 1, Objective A, Measure I)	actual	38	36	22	15	-----
	target	40	40	40	40	40
2. Student placement in the Northwest Bovine Veterinary Experience Program (NW-BVEP). (Goal 1, Objective B, Measure I)	actual	11	11	0*	6	-----
	target	12	12	12	12	12
3. Number and (percentage) of Idaho resident graduates licensed to practice veterinary medicine in Idaho. (Goal 1, Objective C, Measure I)	actual	7 (64%)	6 (55%**)	4 (50%***)	4 (31%)	-----
	target	7 (64%)	7 (64%)	7 (64%)	7 (64%)	7 (64%)
4. Number of grant awards received per year and amount of grant funding received per year by WIMU faculty. (Goal 2, Objective A, Measure I)	actual	3/ \$120,500	2/ \$112,000	3/ \$311,897	2/ \$112,000	-----
	target	4/\$200,000	4/\$200,000	4/\$200,000	4/\$200,000	4/\$200,000

*The program was cancelled in FY 2021 due to COVID-19.

**The percentage was corrected from the previous year's performance report.

***Only 8 Idaho residents graduated in FY 2021.

Performance Measure Explanatory Notes (Optional)

Performance Measure 1 was modified to include all rotations offered by the University of Idaho as the Caine Center has been decommissioned with veterinary rotations offered at other locations.

Goal 1, Measure I FY 2019 reflects rotations offered by the University of Idaho at locations throughout the state.

For More Information Contact

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Director of the Idaho Agricultural Experiment Station and Associate Dean
College of Agricultural and Life Sciences
University of Idaho
Moscow ID 83844-2337
Phone: (208) 885-6681
E-mail: mmcguire@uidaho.edu
Web: <https://www.uidaho.edu/cals/animal-and-veterinary-science/majors-and-degrees/wsu-veterinary-degree-program>

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho (WIMU) Veterinary Medical Education Program



Director's Signature

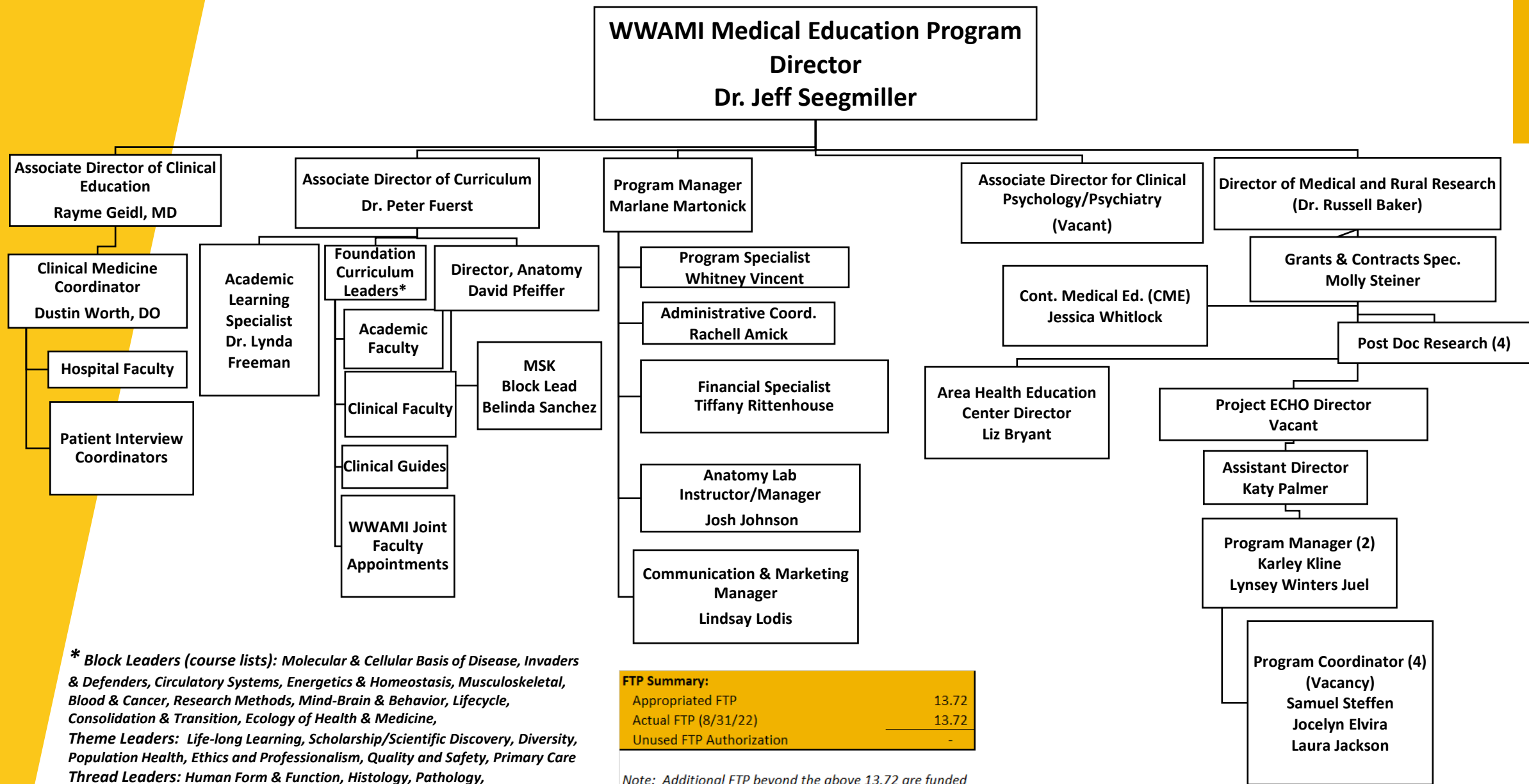
8/9/2022

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov



** Block Leaders (course lists): Molecular & Cellular Basis of Disease, Invaders & Defenders, Circulatory Systems, Energetics & Homeostasis, Musculoskeletal, Blood & Cancer, Research Methods, Mind-Brain & Behavior, Lifecycle, Consolidation & Transition, Ecology of Health & Medicine, Theme Leaders: Life-long Learning, Scholarship/Scientific Discovery, Diversity, Population Health, Ethics and Professionalism, Quality and Safety, Primary Care Thread Leaders: Human Form & Function, Histology, Pathology, Pharmacology, Psychiatry*

FTP Summary:	
Appropriated FTP	13.72
Actual FTP (8/31/22)	13.72
Unused FTP Authorization	-
Note: Additional FTP beyond the above 13.72 are funded on non-appropriated funds	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho							514
Division	University of Idaho							UI1
Appropriation Unit	WWAMI Medical Education							EDIB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIB
	UI: H0387; ARES: S1147; Health Education Programs: S1175; Special Programs: S1187							
	10000 General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		13.72	1,685,800	447,800	0	4,745,800	6,879,400	
1.21	Account Transfers							EDIB
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
	10000 General	0.00	0	124,800	0	(124,800)	0	
		0.00	0	124,800	0	(124,800)	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIB
	10000 General	13.72	1,685,800	572,600	0	4,621,000	6,879,400	
		13.72	1,685,800	572,600	0	4,621,000	6,879,400	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIB
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392							
	10000 General	13.72	1,779,800	447,800	0	4,745,800	6,973,400	
		13.72	1,779,800	447,800	0	4,745,800	6,973,400	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIB
	10000 General	13.72	1,779,800	447,800	0	4,745,800	6,973,400	
		13.72	1,779,800	447,800	0	4,745,800	6,973,400	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIB
	10000 General	13.72	1,779,800	447,800	0	4,745,800	6,973,400	
		13.72	1,779,800	447,800	0	4,745,800	6,973,400	
FY 2024 Base								
9.00	FY 2024 Base							EDIB
	10000 General	13.72	1,779,800	447,800	0	4,745,800	6,973,400	
		13.72	1,779,800	447,800	0	4,745,800	6,973,400	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIB
	Change in Health Benefit Costs							
	10000 General	0.00	17,200	0	0	0	17,200	
		0.00	17,200	0	0	0	17,200	
10.12	Change in Variable Benefit Costs							EDIB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits costs.							
10000	General	0.00	(1,300)	0	0	0	(1,300)
		0.00	(1,300)	0	0	0	(1,300)
10.23	Contract Inflation Adjustments						EDIB
This decision unit requests general fund spending authority for inflation on the contract with University of Washington School of Medicine for WWAMI.							
10000	General	0.00	0	0	0	619,100	619,100
		0.00	0	0	0	619,100	619,100
10.61	Salary Multiplier - Regular Employees						EDIB
Salary Adjustments - Regular Employees							
10000	General	0.00	15,900	0	0	0	15,900
48102	Dedicated	0.00	0	0	0	0	0
		0.00	15,900	0	0	0	15,900
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDIB
10000	General	13.72	1,811,600	447,800	0	5,364,900	7,624,300
48102	Dedicated	0.00	0	0	0	0	0
		13.72	1,811,600	447,800	0	5,364,900	7,624,300
FY 2024 Total							
13.00	FY 2024 Total						EDIB
10000	General	13.72	1,811,600	447,800	0	5,364,900	7,624,300
48102	Dedicated	0.00	0	0	0	0	0
		13.72	1,811,600	447,800	0	5,364,900	7,624,300

Contract Inflation

Request for Fiscal Year: 2024

Agency: University of Idaho
WWAMI Medical Education

514
EDIB

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington. Based on 8% inflation on expenses and 3.16% increase to tuition rates. Detail attached.	4,174,734	4,436,674	4,565,748	4,616,500	4,745,800	Ongoing contract: this request is for the contract term July 1, 2023 through June 30, 2024.	0	619,100
Total	4,174,734	4,436,674	4,565,748	4,616,500	4,745,800			619,100
Fund Source								
General	4,174,734	4,436,674	4,565,748	4,616,500	4,745,800			619,100
Total	4,174,734	4,436,674	4,565,748	4,616,500	4,745,800			619,100

FY2024 ESTIMATE FROM UWSOM - 8% INFLATION

Obligation by Category				Increase %
2nd Year	40 @	106,015	4,240,600	8.00%
<i>2nd Year Adjustment (to reflect 1/2 year at UW)</i>			<i>(2,120,300)</i>	
3rd Year	40 @	104,810	4,192,400	8.00%
4th Year	40 @	73,286	2,931,440	8.00%
Administration			301,207	8.00%
CCU			112,418	8.00%
UW Faculty Support			131,469	8.00%
			<u>9,789,234</u>	

Less Tuition and Fees

1st year	40 @	(200.00)	(8,000)	0.00%
2nd year Admin Fee	40 @	(133.33)	(5,333)	0.00%
<i>2nd year</i>	<i>40 @</i>	<i>(27,568.65)</i>	<i>(1,102,746)</i>	<i>3.16%</i>
3rd year	40 @	(41,353.00)	(1,654,120)	3.16%
4th year	40 @	(41,353.00)	(1,654,120)	3.16%
			<u>(4,424,319)</u>	

5,364,915

FY2024 Estimated Cost, Rounded 5,364,900

FY2023 Base Budget for T/B: 4,745,800

FY2024 Request Total:	619,100
FY2024 Base Funding:	5,364,900

Part I – Agency Profile

Agency Overview

WWAMI is Idaho's state supported medical school and is under the leadership and institutional mission of the University of Idaho (UI), in partnership with the University of Washington School of Medicine (UWSOM) since 1972. In August 2015, we began a new UWSOM medical school curriculum at all six regional WWAMI sites. Students started with a multi-week clinical immersion experience, intensively learning the clinical skills and professional habits to serve them throughout their careers. Students spend a full day each week learning and practicing clinical skills for their first 18 months in a community primary care clinic and in workshops. This is in addition to their hospital-based "Colleges" training with a faculty mentor and small group of peers. This new curriculum allows our students to be on the University of Idaho campus for up to 4 terms, instead of the previous 2 terms. It also provides our medical students with the option to spend most of all four years of medical education in the State of Idaho. WWAMI enrolls 40 students per class with the first 18 months on the Moscow Campus, followed by the third- and four-year clinical rotations in Idaho and the five state WWAMI region.

The Director for the Foundation Phase of WWAMI reports to the Provost and Executive Vice President at the University of Idaho, and functions as an Assistant Dean of the UWSOM. Two Assistant Deans for the Patient Care Phase (3rd year) and the Explore and Focus Phase (4th year) are located in Boise and report to the Vice Dean for Academic, Rural and Regional Affairs at UWSOM. WWAMI at UI employs thirty-four part-time faculty (shared with other academic programs, as well as hospitals and clinics), five administrative staff and 12 employees involved in the rural medical research programs (ECHO and AHEC). Idaho students admitted to WWAMI are interviewed and selected by the Idaho Admissions Committee, a group of Idaho physicians appointed by the Idaho State Board of Education and UWSOM. They work in cooperation with the University of Washington School of Medicine Admissions Committee to admit students. All applicant interviews have been conducted through a web conferencing platform since the Covid-19 pandemic of 2020.

Idaho WWAMI is committed to helping prepare physicians for medical practice in Idaho, regardless of eventual specialty selection, as well as increasing the number of physicians who choose to practice in rural or underserved areas. In FY22, WWAMI-affiliated faculty at UI has successfully brought in \$1.57M of research funding into Idaho from agencies such as the National Science Foundation (NSF), the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). In 2018, the University of Idaho WWAMI launched its ECHO Idaho program (Extension for Community Healthcare Outcomes) and is growing this evidence-based learning model that develops knowledge and capacity among healthcare providers. Over the past five years, the ECHO Idaho program has been successful in bringing in over \$4.5M in grant funding to be used to expand the program throughout Idaho. In 2018, UI WWAMI launched its first Northern Idaho Health Education Center, a subcontract through the University of Washington Medicine. This \$385,000, five-year grant continues to help develop and implement education and training activities within the pipeline and strengthen partnerships in rural communities throughout the State of Idaho. Cutting-edge research prepares the next generation of doctors to be well-informed and at the forefront of clinical medical practice. The WWAMI faculty at the University of Idaho and our clinical/research faculty in Boise, Pocatello, Jerome, Caldwell, Coeur d'Alene, Idaho Falls, McCall, Sandpoint, Hailey, and other rural training communities are committed to being dynamic teachers and informed biomedical scholars.

In addition, Idaho WWAMI goals include the continued development of humanitarian and service interests of our medical students, and recruitment from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI has established outreach programs to high schools and community colleges to encourage and prepare talented Idaho students from rural, first generation-college student, underprivileged, or minority backgrounds who have an interest in medicine and health careers.

Core Functions/Idaho Code

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into

contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

Revenue and Expenditure

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$6,399,500	\$6,830,600	\$6,575,600	\$6,879,400
Unrestricted Current	2,252,380	2,055,775	2,417,850	2,427,059
Total	\$8,651,880	\$8,886,375	\$8,993,450	\$9,306,459
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$2,107,967	\$2,249,561	\$2,484,288	\$2,906,831
Operating Expenditures	1,624,360	770,193	2,121,764	1,018,643
Capital Outlay	106,774	66,746	92,220	163,528
Trustee/Benefit Payments	4,174,734	4,436,674	4,566,008	4,621,000
Total	\$8,013,835	\$7,523,174	9,264,280	\$8,710,001

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Idaho Students Applying to UW Medical School (WWAMI)	183	184	182	206
Number of Idaho Students Enrolled Each Year	40	40	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	51%	51%	50%	51%

FY 2022 Performance Highlights

For FY 2022, WWAMI was able to meet or exceed all our performance measures as evidence from our medical student performance and medical curriculum. WWAMI has a strong applicant pool for the 40 positions in each class, and the Idaho WWAMI retention rate far exceeds the national average. Students are able to complete the majority of all four years of medical school within Idaho, and this increases students' exposure to medical practice and residency programs within our state.

A critical program in WWAMI is ECHO Idaho. Project ECHO (Extension for Community Health Outcomes) is a telehealth mentoring model that expands access to specialty and high-quality health care for complex medical conditions throughout Idaho. The ECHO Idaho project uses videoconferencing technology to leverage scarce resources that build the capacity of rural and frontier healthcare teams to treat complicated patients they would otherwise refer to one of Idaho's more populous areas. The ECHO Idaho project is a collaborative educational resource for all medical students, residents, and other learners in health professions programs within the state as well as for Idaho's practicing health care providers. ECHO Idaho began in March of 2018 offering two programs in Opioid Addiction and Treatment and Behavioral Health/Mental Health. Since opening ECHO Idaho, we have had tremendous statewide participation and support. The program has grown to include a podcast and thirteen series (Opioids, Pain, and Substance Use Disorders; Behavioral Health in Primary Care; Counseling Techniques for Substance Use Disorders; Perinatal Substance Use Disorders; COVID-19; COVID-19 Safety for Post-Acute and Long-Term Care; Pediatric Autism and a Pediatric Autism Quality Improvement cohort; Pediatric Behavioral Health; Medications for Opioid Use Disorders Office Hours; Viral Hepatitis and Liver Care; Syphilis in Pregnancy; and X-Waiver trainings). Participants join from across the country, representing 35 states (including Washington DC and Puerto Rico), 140 counties, 202 cities, and 987 organizations including hospitals and clinics, Federally Qualified Health Centers, Idaho Department of Health and Welfare, and universities. Collectively, over 3,500 participants have received 26,256 hours of free continuing medical education.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GOAL 1: A WELL, EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
1. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho. (334 returning physicians/655 total residency graduates).	actual	51%	51%	51%	51%	----
	target	41% ¹	55% ¹	55% ¹	55% ¹	55% ¹
GOAL 2: CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.						
2. WWAMI faculty funding from competitive federally funded grants.	actual	\$2M	\$2.5M	\$2.2M	\$1.57M	----
	target	\$1.4M ²	\$1.4M ²	\$1.4M ²	\$1.4M ²	\$1.4M ²
3. Percentage of Idaho WWAMI students participating in medical research (laboratory and/or community health). <i>*Reduction as a result of COVID-19 and graduation research requirement being waived.</i>	actual	100%	87%*	75%*	90%	
	target	100% ³	100% ³	100% ³	100% ³	100% ³
GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.						
4. The number of WWAMI rural summer training placements in Idaho each year.	actual	24	20	20	17	----
	target	20 ⁴	20 ⁴	20 ⁴	20 ⁴	20 ⁴
5. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	61%	68%	58%	69%	----
	target	50% ⁵	50% ⁵	50% ⁵	50% ⁵	50% ⁵
6. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	96%	98%	98%	98%	----
	target	94% ⁶	94% ⁶	97% ⁶	97%	97% ⁶

Performance Measure Explanatory Notes

Association of American Medical Colleges (AAMC) Applicants and Matriculate Data:

<https://www.aamc.org/data/facts/applicantmatriculant/>

1. Target rate is 55% – national average or better. The benchmark is 39%, the national average of students that return to their native state to practice medicine. In Idaho, the return rate was 51%. (356 returning physicians/702 residency graduates). (Reference: 2018 State Physician Workforce Book), <https://www.aamc.org/what-we-do/mission-areas/patient-care/workforce-studies/reports>
2. This target rate is per WWAMI mission.
3. This target rate is per WWAMI mission.
4. The target is 50% interest in rural training experiences in the Rural Underserved Opportunities Program (RUOP). (50% of 40 students is 20 students)
5. Based on national standards for workforce specialties.
6. U.S. Pass Rate (reference: USMLE Performance Data, <https://www.usmle.org/performance-data/>) (National Pass rate has increased from 91% to 97%).

For More Information Contact:

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

WWAMI MEDICAL EDUCATION PROGRAM

Department: _____



Director's Signature

August 9, 2022

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

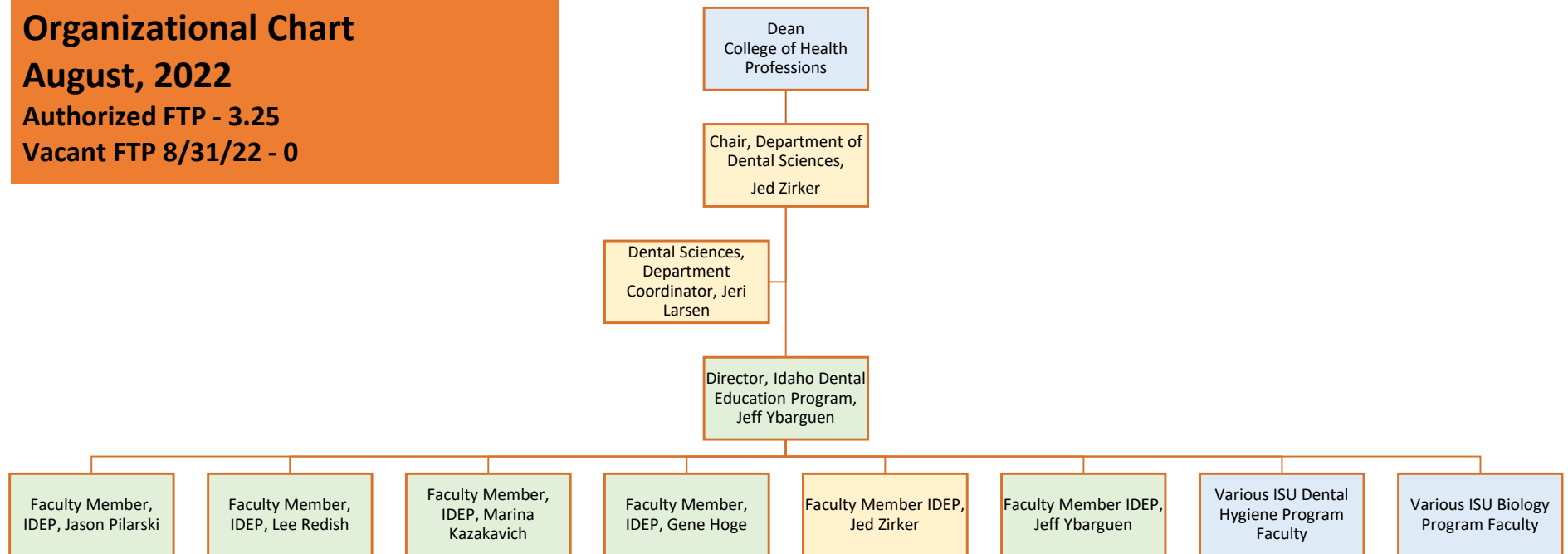
Agency: Idaho State University

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Family Medicine Residencies			2,273,700	2,273,700	2,639,100	2,639,100	2,788,700
Idaho Dental Education Program			4,127,900	3,379,600	2,092,600	2,836,800	2,191,500
Idaho State University			222,008,700	150,659,200	149,009,700	222,961,200	155,670,200
Museum of Natural History			637,200	637,200	694,400	694,400	703,400
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
By Fund Source							
G	10000	General	91,133,200	90,436,400	95,215,300	96,980,300	97,805,000
F	34400	Federal	0	0	0	0	0
F	34430	Federal	0	0	11,500	11,500	0
F	34500	Federal	350,000	350,000	0	0	0
D	48103	Dedicated	1,647,700	1,647,700	1,868,800	1,868,800	1,868,800
D	48104	Dedicated	2,743,800	2,743,800	3,284,800	3,284,800	3,284,400
D	65000	Dedicated	133,172,800	61,771,800	54,055,400	126,986,100	58,395,600
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
By Account Category							
Personnel Cost			169,201,000	118,085,900	126,941,000	179,265,900	129,623,300
Operating Expense			53,163,300	28,652,500	22,328,000	42,111,300	25,503,300
Capital Outlay			3,772,400	7,258,600	3,624,000	6,211,500	4,589,600
Trustee/Benefit			2,910,800	2,952,700	1,542,800	1,542,800	1,637,600
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
FTP Positions			1,276.15	1,266.48	1,272.48	1,274.56	1,274.85
Total			1,276.15	1,266.48	1,272.48	1,274.56	1,274.85

**Idaho Dental Education Program
Organizational Chart
August, 2022
Authorized FTP - 3.25
Vacant FTP 8/31/22 - 0**



Funded solely by ISU General Fund and Tuition.

Partially funded by IDEP Appropriation as well as other ISU and 3rd Party Sources

Funded solely by IDEP Appropriation..

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Idaho State University

513

Appropriation Unit: Idaho Dental Education Program

EDIC

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 6500 0	Unrestricted Current							
	470	Other Revenue	234,300	246,500	256,800	263,400	267,100	
	Unrestricted Current Total		234,300	246,500	256,800	263,400	267,100	
	Idaho State University Total		234,300	246,500	256,800	263,400	267,100	

Analysis of Funds (B12)

Appropriation EDIC – Idaho Dental Education Program

Idaho Dental Education Program (IDEP) Analysis of Fund Balance (B12) is grouped with ISU's fund 65000. Luma does not have the capabilities of separating the fund between the two programs. Please see the form Analysis of Funds B12 in the ISU PDF file.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University							513
Division	Idaho State University							IS1
Appropriation Unit	Idaho Dental Education Program							EDIC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIC
	H0387							
	10000 General	1.75	269,500	0	0	1,491,000	1,760,500	
	OT 10000 General	0.00	0	0	0	1,419,800	1,419,800	
	65000 Dedicated	1.50	219,100	25,800	5,500	0	250,400	
	OT 65000 Dedicated	0.00	683,600	0	13,600	0	697,200	
		3.25	1,172,200	25,800	19,100	2,910,800	4,127,900	
1.21	Account Transfers							EDIC
	Net Account Transfers - Spending adjustments to reflect actual expenditures.							
	65000 Dedicated	0.00	(84,900)	43,000	0	41,900	0	
		0.00	(84,900)	43,000	0	41,900	0	
1.71	Legislative Reappropriation							EDIC
	FY 2022 Carryover							
	OT 65000 Dedicated	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)	
		0.00	(723,800)	(5,400)	(19,100)	0	(748,300)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIC
	10000 General	1.75	269,500	0	0	1,491,000	1,760,500	
	OT 10000 General	0.00	0	0	0	1,419,800	1,419,800	
	65000 Dedicated	1.50	134,200	68,800	5,500	41,900	250,400	
	OT 65000 Dedicated	0.00	(40,200)	(5,400)	(5,500)	0	(51,100)	
		3.25	363,500	63,400	0	2,952,700	3,379,600	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIC
	H0776							
	10000 General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000 Dedicated	1.50	236,200	25,800	5,500	0	267,500	
		3.25	518,500	25,800	5,500	1,542,800	2,092,600	
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDIC
	FY 2022 Carryover							
	OT 65000 Dedicated	0.00	723,800	5,400	19,100	0	748,300	
		0.00	723,800	5,400	19,100	0	748,300	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIC
	10000 General	1.75	282,300	0	0	1,542,800	1,825,100	
	65000 Dedicated	1.50	236,200	25,800	5,500	0	267,500	
	OT 65000 Dedicated	0.00	723,800	5,400	19,100	0	748,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			3.25	1,242,300	31,200	24,600	1,542,800	2,840,900
Appropriation Adjustments								
6.71	Early Reversions							EDIC
	Student Tuition and Fee Adjustment							
	65000	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100
	65000	Dedicated	1.50	232,100	25,800	5,500	0	263,400
	OT 65000	Dedicated	0.00	723,800	5,400	19,100	0	748,300
			3.25	1,238,200	31,200	24,600	1,542,800	2,836,800
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDIC
	Removal of One-Time Expenditures.							
	OT 65000	Dedicated	0.00	(723,800)	(5,400)	(19,100)	0	(748,300)
			0.00	(723,800)	(5,400)	(19,100)	0	(748,300)
8.81	Higher Ed Adjustments							EDIC
	Student tuition and fee revenue adjustment and FTP adjustment							
	65000	Dedicated	0.00	(4,100)	0	0	0	(4,100)
			0.00	(4,100)	0	0	0	(4,100)
FY 2024 Base								
9.00	FY 2024 Base							EDIC
	10000	General	1.75	282,300	0	0	1,542,800	1,825,100
	65000	Dedicated	1.50	232,100	25,800	5,500	0	263,400
	OT 65000	Dedicated	0.00	0	0	0	0	0
			3.25	514,400	25,800	5,500	1,542,800	2,088,500
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIC
	Change in Health Benefit Costs							
	10000	General	0.00	2,200	0	0	0	2,200
	65000	Dedicated	0.00	1,800	0	0	0	1,800
			0.00	4,000	0	0	0	4,000
10.12	Change in Variable Benefit Costs							EDIC
	This decision unit reflects a change in variable benefits costs.							
	10000	General	0.00	(100)	0	0	0	(100)
	65000	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(200)	0	0	0	(200)
10.23	Contract Inflation Adjustments							EDIC
	Contract Inflation Adjustment							
	10000	General	0.00	0	0	0	94,800	94,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	0	0	0	94,800	94,800	
10.61	Salary Multiplier - Regular Employees								EDIC
	Salary Adjustments - Regular Employees								
	10000	General	0.00	2,400	0	0	0	2,400	
	65000	Dedicated	0.00	2,000	0	0	0	2,000	
			0.00	4,400	0	0	0	4,400	
10.62	Salary Multiplier - Group and Temporary								EDIC
	Salary Adjustments - Group and Temporary								
	10000	General	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDIC
	10000	General	1.75	286,800	0	0	1,637,600	1,924,400	
	65000	Dedicated	1.50	235,800	25,800	5,500	0	267,100	
	OT 65000	Dedicated	0.00	0	0	0	0	0	
			3.25	522,600	25,800	5,500	1,637,600	2,191,500	
FY 2024 Total									
13.00	FY 2024 Total								EDIC
	10000	General	1.75	286,800	0	0	1,637,600	1,924,400	
	65000	Dedicated	1.50	235,800	25,800	5,500	0	267,100	
	OT 65000	Dedicated	0.00	0	0	0	0	0	
			3.25	522,600	25,800	5,500	1,637,600	2,191,500	

Contract Inflation

Request for Fiscal Year: 2024

Agency: Idaho State University

513

Idaho Dental Education Program

EDIC

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Creighton University Contract	1,252,369	1,355,226	0	2,952,700	1,542,800	07/01/2022 - 06/30/2023	6	94,800
Total	1,252,369	1,355,226	0	2,952,700	1,542,800			94,800
Fund Source								
General	1,252,369	1,355,226	0	2,952,700	1,542,800			94,800
Total	1,252,369	1,355,226	0	2,952,700	1,542,800			94,800

Form B4: Inflationary Adjustments

Agency: Idaho State University

Agency Number: 513

Function: Idaho Dental Education

Function/Activity Number: _____

FY 2024 Request

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Miscellaneous Payments As Ag	1,252,369	1,355,226	-	2,952,652	2,952,652	#DIV/0!	1,542,800	-	1,542,800
Total	1,252,369	1,355,226	-	2,952,652	2,952,652	#DIV/0!	1,542,800	-	1,542,800
FundSource									
General	1,252,369	1,355,226	-	2,910,800	2,910,800	#DIV/0!	1,542,800	-	1,542,800
Dedicated	-	-	-	41,900	41,900	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,252,369	1,355,226	-	2,952,700	2,952,700	#DIV/0!	1,542,800	-	1,542,800

DU 2.00

DU 5.00

DU 7.00

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Miscellaneous Payments As Ag	1,542,800	-	-	1,542,800	-	0.00%	94,800	6.14%	1,637,600
Total	1,542,800	-	-	1,542,800	-	0.00%	94,800	-	1,637,600
FundSource									
General	1,542,800	-	-	1,542,800	-	0.00%	94,800	6.14%	1,637,600
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,542,800	-	-	1,542,800	-	0.00%	94,800	-	1,637,600

DU 7.00

DU 9.00

Five- Year Facility Needs Plan

Capital Budget Request

Federal Funds Inventory

Appropriation EDIF – Family Medicine Residency
Appropriation EDJD – Idaho Museum of Natural History
Appropriation EDIC – Idaho Dental Education Program

The three appropriations listed above do not have the three separate reports identified above. Any facility needs, capital budget requests, and federal funds inventory would be grouped with ISU's reports. Please see ISU's PDF file.

Part I – Agency Profile

Agency Overview

The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available per year for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen (IDEP graduate) is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Department Coordinator and works with both the IDEP program and the Idaho Advanced Education in General Dentistry (AEGD) residency program. These programs are located in the same facility at Idaho State University.

Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment. [Statutory Authority: Idaho Code §33-3720]

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,607,400	\$1,670,100	\$1,637,200	\$1,760,500
Unrestricted Current	<u>\$768,900</u>	<u>\$859,700</u>	<u>\$939,300</u>	<u>\$947,600</u>
Total	\$2,376,300	\$2,529,800	\$2,576,500	\$2,708,100
Expenditure	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$338,000	\$358,600	\$348,400	\$370,000
Operating Expenditures	\$51,800	\$68,600	\$69,200	\$63,300
Capital Outlay	\$1,900	\$0	\$1,900	\$0
Trustee/Benefit Payments	<u>\$1,252,400</u>	<u>\$1,355,200</u>	<u>\$1,419,800</u>	<u>\$1,532,900</u>
Total	\$1,644,100	\$1,782,400	\$1,839,300	\$1,966,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Program Applicants	36	33	28	57
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	255	263	270	279

FY 2021 Performance Highlights (Optional)

Six previous IDEP graduates that completed residency programs or initially began working outside Idaho returned to Idaho to practice during the reporting period.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Provide access to a quality dental education for qualified Idaho Residents</i>						
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	8	8	8	8	-----
	target	8	8	≥8	≥8	10
2. First Time Pass Rate of National Dental Boards Part I	actual	100%	87.5%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
4. 1 st time pass rate on Clinical Board Examination necessary to obtain dental license (Western Regional or Central Regional)*	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
5. Provide additional opportunities for Idaho residents to obtain a quality dental education** • Number of students in the program	actual	8	8	8	8	-----
	target	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase the number of students in the program per year to 10.	Increase the number of students in the program per year to 10.
Goal 2						
<i>Maintain some control over the rising costs of dental education</i>						
6. Provide the State of Idaho with a competitive value in educating Idaho Dentists*** • Cost per student compared to national average	actual	35%	40%	40%	41%	-----
	target	<50% national average	<50% national average	<50% national average	<50% national average	<50% national average
Goal 3						
<i>Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.</i>						
7. Return Rate –Graduates returning to Idaho****	actual	100%	25%	20%	63%	-----
	target	>50%	>50%	>50%	>50%	>50%

Performance Measure Explanatory Notes (Optional)

* Historically we have always seen a 100% pass rate.

** Our goal has been to expand the program to facilitate ten students per year. We currently have eight students per year in the program.

*** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$148,083 in 2022. The IDEP cost per student for 2022 was \$61,444 (41% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

**** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Two of the nine graduates in 2022 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. Five of the nine graduates in 2022 returned to Idaho. One student who entered with the 2021 graduating class graduated in 2022 after taking approved personal leave. Six previous IDEP graduates that completed residency programs or initially began working outside Idaho returned to Idaho to practice during the reporting period. The majority of IDEP graduates ultimately return to Idaho.


For More Information Contact

Jeff Ybarguen, DDS
Health Programs, IDEP Dental Education
Idaho State University,
Campus Box 8088
Pocatello, ID 83209-8088
Phone: (208) 282-3289
E-mail: ybarj@isu.edu

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department:

 DDS

Director's Signature

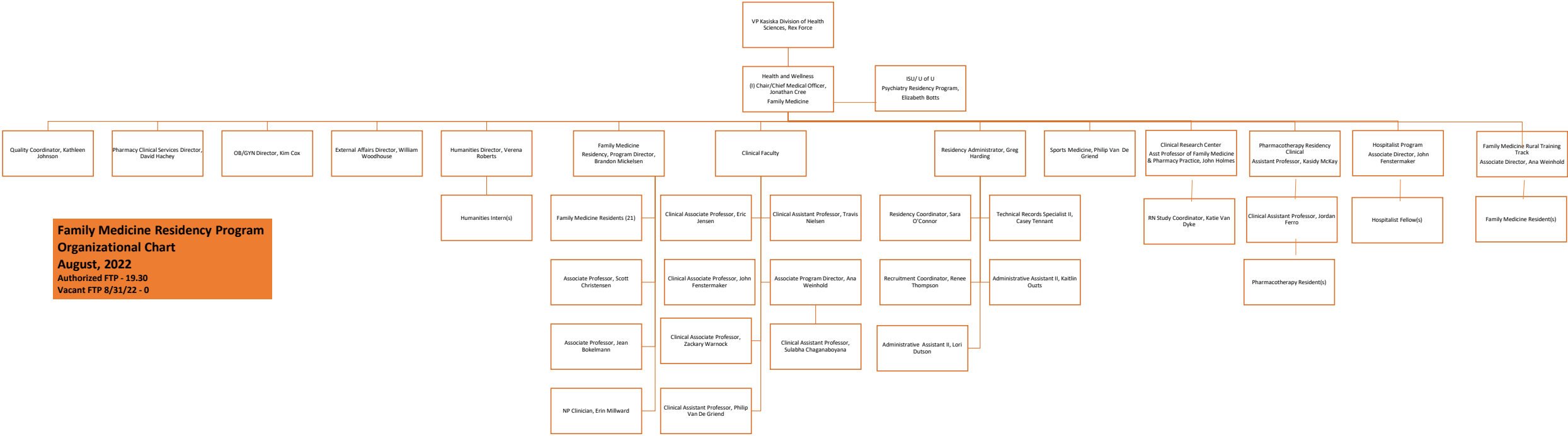
8/05/22

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov



Family Medicine Residency Program
Organizational Chart
August, 2022
Authorized FTP - 19.30
Vacant FTP 8/31/22 - 0

Appropriation Unit Revenues (B11 Form)

Appropriation EDIF – Family Medicine Residency

Appropriation EDJD – Idaho Museum of Natural History

These two appropriations above only have general appropriation funds (Fund 10000) and do not need to complete the Appropriation Unit Revenues B11 Form.

Analysis of Funds (B12 Form)

Appropriation EDIF – Family Medicine Residency
Appropriation EDJD – Idaho Museum of Natural History

These two appropriations above only have general appropriation funds (Fund 10000) and do not need to complete the Analysis of Funds B12 Form.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University							513
Division	Idaho State University							IS1
Appropriation Unit	Family Medicine Residencies							EDIF
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIF
	H0387							
	10000 General	16.30	1,952,100	321,600	0	0	2,273,700	
		16.30	1,952,100	321,600	0	0	2,273,700	
1.21	Account Transfers							EDIF
	Net Account Transfers - Spending adjustments to reflect actual expenditures.							
	10000 General	0.00	0	(8,500)	8,500	0	0	
		0.00	0	(8,500)	8,500	0	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIF
	10000 General	16.30	1,952,100	313,100	8,500	0	2,273,700	
		16.30	1,952,100	313,100	8,500	0	2,273,700	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIF
	H0776							
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
FY 2024 Base								
9.00	FY 2024 Base							EDIF
	10000 General	19.30	2,317,500	321,600	0	0	2,639,100	
		19.30	2,317,500	321,600	0	0	2,639,100	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDIF
	Change in Health Benefit Costs							
	10000 General	0.00	24,100	0	0	0	24,100	
		0.00	24,100	0	0	0	24,100	
10.12	Change in Variable Benefit Costs							EDIF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits costs.							
10000	General	0.00	(1,400)	0	0	0	(1,400)
		0.00	(1,400)	0	0	0	(1,400)
10.61	Salary Multiplier - Regular Employees	EDIF					
Salary Adjustments - Regular Employees							
10000	General	0.00	20,500	0	0	0	20,500
		0.00	20,500	0	0	0	20,500
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance	EDIF					
10000	General	19.30	2,360,700	321,600	0	0	2,682,300
		19.30	2,360,700	321,600	0	0	2,682,300
Line Items							
12.02	ISU FMR - Graduate Medical Education	EDIF					
For ISU Family Medicine Residency Program - Requesting 2 Family Medicine Residents in Pocatello. See Attached Documents.							
10000	General	2.00	106,400	0	0	0	106,400
		2.00	106,400	0	0	0	106,400
FY 2024 Total							
13.00	FY 2024 Total	EDIF					
10000	General	21.30	2,467,100	321,600	0	0	2,788,700
		21.30	2,467,100	321,600	0	0	2,788,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs								515
Division	Health Education Programs								HE1
Appropriation Unit	Family Practice Residency								EDIE
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDIE
S1175									
10000 General			0.00	0	0	0	3,750,000	3,750,000	
			0.00	0	0	0	3,750,000	3,750,000	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDIE
10000 General			0.00	0	0	0	3,750,000	3,750,000	
			0.00	0	0	0	3,750,000	3,750,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDIE
S1418									
10000 General			0.00	0	0	0	4,080,000	4,080,000	
			0.00	0	0	0	4,080,000	4,080,000	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDIE
10000 General			0.00	0	0	0	4,080,000	4,080,000	
			0.00	0	0	0	4,080,000	4,080,000	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDIE
10000 General			0.00	0	0	0	4,080,000	4,080,000	
			0.00	0	0	0	4,080,000	4,080,000	
FY 2024 Base									
9.00	FY 2024 Base								EDIE
10000 General			0.00	0	0	0	4,080,000	4,080,000	
			0.00	0	0	0	4,080,000	4,080,000	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDIE
10000 General			0.00	0	0	0	4,080,000	4,080,000	
			0.00	0	0	0	4,080,000	4,080,000	
Line Items									
12.02	GME FY2024 Budget Request								EDIE
•	Family Medicine Residencies: \$319,000								
o	\$212,700 for four new Boise Pediatrics residents at \$53,175 each								
o	\$53,175 for a Rural Medicine Fellowship in Boise								
o	\$53,175 for a Behavioral Health Fellowship in Nampa								
•	Idaho State University: \$106,400 for two new residents at \$53,175 each								
•	Kootenai: \$53,175 for one new resident								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
• Boise Internal Medicine: \$53,175 for one new resident							
• Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each							
• Total FY 24 request: \$744,500							
10000	General	0.00	0	0	0	372,200	372,200
		0.00	0	0	0	372,200	372,200
FY 2024 Total							
13.00	FY 2024 Total						EDIE
10000	General	0.00	0	0	0	4,452,200	4,452,200
		0.00	0	0	0	4,452,200	4,452,200

Agency: Idaho State University

513

Appropriation Unit: Family Medicine Residencies

EDIF

Decision Unit Number	12.02	Descriptive Title	ISU FMR - Graduate Medical Education	General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				106,402	0	0	106,402
Personnel Cost Total				106,402	0	0	106,402
				106,402	0	0	106,402

Explain the request and provide justification for the need.
Requesting two Pocatello Resident at \$53,200 each as outlined in the attached GME 10 Year Plan, which considers the FY2024 3% Budget Cap. This FY2024 budget request will further assist towards accreditation with the Family Medicine Residency Program.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Health Education Programs

515

Appropriation Unit: Family Practice Residency

EDIE

Decision Unit Number	12.02	Descriptive Title	GME FY2024 Budget Request			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	839	Education & Training Assist	372,200	0	0	372,200
		Trustee/Benefit Total	372,200	0	0	372,200
			372,200	0	0	372,200

Explain the request and provide justification for the need.

- Family Medicine Residencies: \$319,000
 - o \$212,700 for four new Boise Pediatrics residents at \$53,175 each
 - o \$53,175 for a Rural Medicine Fellowship in Boise
 - o \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: Health Education ProgramsFUNCTION: Graduate Medical
Education

ACTIVITY: Strategic Initiative

Agency No.: 515

Function No.: 04

Activity No.:

FY 2024 Request

Page 1_ of _3 Pages
Original Submission X or
Revision No. ____

A: Decision Unit No: 12.01		Title: Graduate Medical Education			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.0				2.0
PERSONNEL COSTS:					
1. Salaries	\$75,200				\$75,200
2. Benefits	31,200				31,200
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$106,400				\$106,400
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$638,100				\$638,100
LUMP SUM:					
GRAND TOTAL	\$744,500				\$744,500

Description:

- Family Medicine Residencies: \$319,000
 - \$212,700 for four new Boise Pediatrics residents at \$53,175 each
 - \$53,175 for a Rural Medicine Fellowship in Boise
 - \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 17, 2022

Russ Mayer
Budget Director
Idaho State University
921 S. 8th Avenue, Stop 8219
Pocatello, ID 83209

Dear Russ:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. 2 New (1.0 each) FTPs, non-classified, Residents at the ISU Family Medicine Residency Program, \$20 per hour.

After review of your request, DHR concurs that this position is in alignment with other similar employees in that department:

1. 2.0 new FTPs, position title **Resident**.

This letter attests that Idaho State's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Peugh".

Michelle Peugh
DHR Strategic Business Partner
michelle.peugh@dhr.idaho.gov
208-854-3073

Cc: Theresa Arnold, Division of Financial Management

Five- Year Facility Needs Plan

Capital Budget Request

Federal Funds Inventory

Appropriation EDIF – Family Medicine Residency
Appropriation EDJD – Idaho Museum of Natural History
Appropriation EDIC – Idaho Dental Education Program

The three appropriations listed above do not have the three separate reports identified above. Any facility needs, capital budget requests, and federal funds inventory would be grouped with ISU's reports. Please see ISU's PDF file.

Part I – Agency Profile

Agency Overview

There are now six family medicine residencies in Idaho located in Boise, Nampa, Idaho Falls, Coeur d'Alene, Twin Falls, and our program at ISU. All six programs are funded from State allocations, grants, local hospitals, and Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Brandon Mickelsen, DO is the Director of the ISU FMR and William M. Woodhouse, MD is the Department's Director of External Relations for Health Affairs.

Core Functions/ Idaho Code

1. Training family physicians to provide care to populations throughout Idaho, both rural and urban.

Idaho ranks 49th out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking eighth in the nation for retention of graduates. Fifty-six percent of the Residency's graduates go on to practice in rural and underserved settings. The ISU FMR has 24 family medicine residents, 3 pharmacotherapy residents, 1 hospitalist fellow, and 1 psychology intern in training, and graduates eight new family physicians each June. Eighty of ISU FMR's 159 graduates have stayed in Idaho.

2. Provision of services to underserved populations in Idaho:

The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the residency clinic within Health West, a Federally Qualified Community Health Center, ISU is further able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,350,900	\$1,580,900	\$2,049,600	\$ 2,115,000	\$ 2,273,700
Total	\$1,350,900	\$1,580,900	\$2,049,600	\$ 2,115,000	\$ 2,273,700
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$1,005,600	\$1,259,300	\$1,721,000	\$ 1,793,400	1,952,100
Operating Expenditures	\$321,600	\$321,600	\$321,600	\$ 321,600	321,600
Capital Outlay	\$23,700	-----	\$7,000	-----	-----
Total	\$1,350,900	\$1,580,900	\$2,049,600	\$ 2,115,000	\$ 2,273,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of Residents in Training	21	21	22	23	24
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	20.5%	21.4%	25.3%	25.7%	28.9%

Cases Managed and/or Key	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1NP, 1PA, 3psychology, 18pharmacy (23)	1NP, 2PA, 3psychology, 20pharmacy (26)	1NP, 2PA, 3psychology, 27pharmacy (33)	1NP, 2PA, 2psychology, 27pharmacy (32)	1NP, 2PA, 2psychology, 27pharmacy (32)
Percentage of Physician Residents Graduating ¹	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination ¹	100%	100%	100%	100%	100%

Dollar Cost per resident

The national estimated dollar cost per Family Medicine resident trained is \$180,000 per year. Pending the approved increase in the allocation of state dollars in the 10 year GME plan the amount received from the State for the ISU FMR is \$40,000 per resident for 24 residents or \$960,000 per year. The ISU FMR is housed in the ISU Department of Family Medicine (ISU DFM). The ISU DFM is a multidisciplinary academic health professions clinical training unit. The ISU DFM provides clinical training for the ISU Pharmacotherapy program, the ISU Psychology Internship, the ISU DFM Quality Improvement Program, PA and FNP Clinician Services, Undergraduate Medical Student rotations and PA and FNP student experiences. The ISU DFM also houses the Division of Clinical Research, the collaborative ISU/University of Utah Psychiatry Program and the local Transition of Care Program. These nine programs account for the remaining component of the \$2,273,700 state allocation.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1: Expand to a new Facility							
1. By the end of FY 2021, the clinic site is identified.	actual	Not Avail.	Not Avail.	Not Avail.	Completed	Incomplete	-----
	target				Identify a site for a new clinic	Identify a site for a new clinic	Complete (Benchmark 2021)
2. By the end of FY 2022, 10% past graduates are donors	actual	0	0	Not Avail.	0%	0%	-----
	target	10%	10%	10%	10%	10%	10% (Benchmark 2022)
3. By the end of FY 2023, 5 new non-graduate donors are identified	actual	0	0	Not Avail.	0	0	-----
	target	5	5	5	5	5	5 (Benchmark 2023)
Goal 2: Recruit and Retain Faculty and Staff							
4. By the end of FY 2023, 80% of employees report feeling "satisfied"	actual	Not Avail.	Not Avail.	66%	66%	66%	-----
	target			80%	80%	80%	80% (Benchmark 2023)
5. By the end of FY 2023, the Department reduces by 25%, 5 year avg. employee turnover	actual	Not Avail.	Not Avail.	4%	0%	0%	-----
	target			>3%	>3%	>3%	3% (Benchmark 2023)
6. By the end of FY 2023, all programs have adequate, dedicated support	actual	Not Avail.	Not Avail.	60%	100%	100%	-----
	target			100%	100%	100%	100% (Benchmark 2023)
Goal 3: Establish a Culture of Diversity							
7. By the end of FY 2025, improve by 50% learner diversity that reflects community diversity	actual	Not Avail.	Not Avail.	24% (86)	28% (102)	28% (102)	-----
	target			>36%	>36%	>36%	36% (Benchmark 2025)
8. By the end of FY 2025, increase by 50% learners and employees feeling that there is a culture of diversity	actual	Not Avail.	Not Avail.	20%	20%	29%	-----
	target			>30%	>30%	>30%	30% (Benchmark 2025)
Goal 4: Cultivate Community Relationships							
9. By the end of FY 2021, establish four new contacts in graduate medical education in eastern Idaho	actual	Not Avail.	Not Avail.	2	4	5	-----
	target			4	4	4	4 (Benchmark 2021)
10. By the end of FY2022, in collaboration with Portneuf Medical Center establish a medical education task force	actual	Not Avail.	Not Avail.	25%	25%	100%	-----
	target			100%	100%	100%	100% (Benchmark 2022)

Performance Measure Explanatory Notes (Optional)

1. The new clinic site was found and plans were moving forward, the landlord of the building where we were going to place the new clinic then declined to sign the HRSA contract making the expansion grant unable to be used at that location, leading to a new search which is currently ongoing with a goal to have a new site identified in the next few months.
2. Currently, the Department of Family Medicine does not have any past graduates that donate funds we have been unable to move forward with this until a new clinic site is identified as the goal of donors was to help with new location costs.
3. See answer to #2
4. No comments
5. No comments
6. No comments
7. No comments
8. No comments
9. No comments
10. A medical education task force called “The Working Group” focusing on psychiatry graduate medical education has been established and meets internally weekly and meets with the PMC C Suite on a quarterly basis.

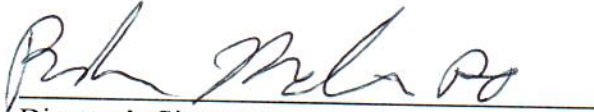
For More Information Contact

Brandon Mickelsen, DO, Director
ISU Family Medicine Residency
465 Memorial Drive
Pocatello, ID 83201-4508
Phone: 208-282-4508
Email: mickbran@isu.edu

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State University Family Medicine


Director's Signature

8/9/22
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs								515
Division	Health Education Programs								HE1
Appropriation Unit	University of Utah Medical Education								EDID
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDID
S1175									
	10000	General	0.00	0	0	0	2,446,600	2,446,600	
			0.00	0	0	0	2,446,600	2,446,600	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDID
			0.00	0	0	0	2,446,600	2,446,600	
			0.00	0	0	0	2,446,600	2,446,600	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDID
S1418									
	10000	General	0.00	0	0	0	2,626,600	2,626,600	
			0.00	0	0	0	2,626,600	2,626,600	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDID
			0.00	0	0	0	2,626,600	2,626,600	
			0.00	0	0	0	2,626,600	2,626,600	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDID
			0.00	0	0	0	2,626,600	2,626,600	
			0.00	0	0	0	2,626,600	2,626,600	
FY 2024 Base									
9.00	FY 2024 Base								EDID
			0.00	0	0	0	2,626,600	2,626,600	
			0.00	0	0	0	2,626,600	2,626,600	
Program Maintenance									
10.23	Contract Inflation Adjustments								EDID
University of Utah contract inflation for FY 2024									
	10000	General	0.00	0	0	0	166,800	166,800	
			0.00	0	0	0	166,800	166,800	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDID
			0.00	0	0	0	2,793,400	2,793,400	
			0.00	0	0	0	2,793,400	2,793,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	University of Utah FY2023 Contract Inflation						EDID
The contract with the University of Utah includes contract inflation which has been appropriated by the Legislature each year. In FY 2023, the requests were limited to an increase of 3.1% of the FY 2022 ongoing general funds. The Graduate Medical Education requests for line items focused on expanding residences throughout Idaho, but the FY 2023 requests did not include contract inflation for the University of Utah contract.							
10000	General	0.00	0	0	0	32,500	32,500
		0.00	0	0	0	32,500	32,500
FY 2024 Total							
13.00	FY 2024 Total						EDID
10000	General	0.00	0	0	0	2,825,900	2,825,900
		0.00	0	0	0	2,825,900	2,825,900

Contract Inflation

Request for Fiscal Year: 2024
515
EDID

Agency: Health Education Programs
University of Utah Medical Education
Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
University of Utah medical school for Idaho resident seats	1,694,900	1,847,100	1,883,700	2,446,600	2,659,100	October 19, 2019 - October 19, 2023	6	166,800
Total	1,694,900	1,847,100	1,883,700	2,446,600	2,659,100			166,800
Fund Source								
General	1,694,900	1,847,100	1,883,700	2,446,600	2,659,100			166,800
Total	1,694,900	1,847,100	1,883,700	2,446,600	2,659,100			166,800

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2024 Request

FUNCTION: HEALTH PROGRAMS

Function No.: 04

Page _1_ of _1_ Pages

ACTIVITY: University of Utah

Activity No.:

Original Submission _X_ or Revision No. ____

Used the difference in the HECA index betw

CPI

[Source](#)

A: Decision Unit No: 10.23		Descriptive Title: Increase in Student Support Fees			Agency Priority Ranking of	
DESCRIPTION		General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)						
PERSONNEL COSTS:						
1. Salaries						
2. Benefits						
3. Group Position Funding						
TOTAL PERSONNEL COSTS:		0				0
OPERATING EXPENDITURES by subobject:						
1.						
2.						
AL OPERATING EXPENDITURES:		0				0
CAPITAL OUTLAY by subobject:						
1.						
2.						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:		166,800				166,800
LUMP SUM:						
GRAND TOTAL		166,800				166,800
1. The state of Idaho does not have a medical education program. Each year since 1976, Idaho has had a bilateral contract with the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. Historically, the contract stated the annual support fee per Idaho resident student increased by the Consumer Price Index plus 20% for the two years preceding the academic year. Starting in FY 2013, the fee increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index. The index used shall be the published HECA index for the most recently available preceding academic year. Starting in FY 2020, the index used shall be the published CPI index for the most recently available year preceding academic year.						
This DU allows the state to continue to participate in the agreement.						
2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.						
3. Idaho – University of Utah Medical Program Costs for FY 2023 and FY 2024						
FY 2023				FY 2024		
10 – 4th year @ 47,600	484,000			10 10 -- 4th year @ 52,500	525,000	
10 – 3rd year @ 47,600	484,000			10 10 – 3rd year @ 52,500	525,000	
10 – 2nd year @ 47,600	484,000			10 10 – 2nd year @ 52,500	525,000	
10 – 1st year @ 47,600	484,000			10 10 – 1st year @ 52,500	525,000	
40 Students	\$1,936,000			40 Students	\$2,100,000	
Preceptor Fee	33,100			Preceptor Fee: prior year plus inflation	35,900	
Total Appropriation	\$1,969,100				\$2,135,900	
Unrequested contract inflation				Prior Year	\$1,969,100	
	\$1,969,100			Total Increase	\$166,800	
	\$690,000	Psyche		3 Psych Residents	\$690,000	
	\$2,659,100	Total Approp		Total UofU Funding	\$2,825,900	
Index Used	Year	Support Fee	CPI	CPI Plus 20%	HECA	
	FY 2008		0.001	0.0012		
	FY 2009		0.027	0.0324		
CPI	FY 2010	\$ 37,496	0.015	0.018	0.013582	
CPI	FY 2011	\$ 37,541	0.03	0.036	0.0208	
CPI	FY 2012	\$ 38,758	0.017	0.0204	0.0176	
HECA	FY 2013	\$ 39,284	0.015	0.018	0.0174	
HECA	FY 2014	\$ 40,100	0.008	0.0096	0.0194	
HECA	FY 2015	\$ 40,800	0.007	0.0084	0.0163	
HECA	FY 2016	\$ 41,500	0.021	0.0252	0.0178	
HECA	FY 2017	\$ 42,300	0.021	0.0252	0.0354	
HECA	FY 2018	\$ 43,000	0.019	0.0228	0.0208	
HECA	FY 2019	\$ 43,800	0.023	0.0276		
HECA	FY 2020	\$ 45,400	0.014	0.0168		
HECA	FY 2021	\$ 46,300	0.07	0.084		
CPI	FY 2022	\$ 47,600				
CPI	FY 2023	\$ 48,400				
CPI	FY 2024	\$ 52,500				

2006	0.025	30613
2007	0.041	32275
2008	0.001	34020
2009	0.027	35738
2010	0.015	37496
2011	0.03	37541
2012	0.017	38758
2013	0.015	39455
2014	0.008	40876
2015	0.007	41710
2016	0.021	42460
2017	0.021	42868
2018	0.019	43228
2019	0.023	44317
2020	0.014	45434
2021	0.07	46470

36459

\$ 32,500.00 FY 23 inflation not requested:
\$ 166,800.00 FY 24 inflation request
\$ 199,300.00 Total FY 24 inflation request

Agency: Health Education Programs

515

Appropriation Unit: University of Utah Medical Education

EDID

Decision Unit Number	12.01	Descriptive Title	University of Utah FY2023 Contract Inflation			
			General	Dedicated	Federal	Total
Trustee/Benefit						
839 Education & Training Assist			32,500	0	0	32,500
Trustee/Benefit Total			32,500	0	0	32,500
			32,500	0	0	32,500

Explain the request and provide justification for the need.

The contract with the University of Utah includes contract inflation which has been appropriated by the Legislature each year. In FY 2023, the requests were limited to an increase of 3.1% of the FY 2022 ongoing general funds. The Graduate Medical Education requests for line items focused on expanding residences throughout Idaho, but the FY 2023 requests did not include contract inflation for the University of Utah contract.

The attached contract inflation worksheet shows how the contract inflation is calculated and would normally be requested at DU 10.23.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: Health Programs

FUNCTION: University of Utah

ACTIVITY:

Agency No.: 515

Function No.: 04

Activity No.:

FY 2024 Request

Page ____ of ____ Pages

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.01		Title: FY2023 Contract Inflation			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$32,500				\$32,500
LUMP SUM:					
GRAND TOTAL	\$32,500				\$32,500

Request Narrative

The contract with the University of Utah includes contract inflation which has been appropriated by the Legislature each year. In FY 2023, the requests were limited to an increase of 3.1% of the FY 2022 ongoing general funds. The Graduate Medical Education requests for line items focused on expanding residences throughout Idaho, but the FY 2023 requests did not include contract inflation for the University of Utah contract.

The attached contract inflation worksheet shows how the contract inflation is calculated and would normally be requested at DU 10.23.

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2023 Request

FUNCTION: HEALTH PROGRAMS

Function No.: 04

Page _1_ of _1_ Pages

ACTIVITY: University of Utah

Activity No.:

Original Submission _X_ or Revision No. ____

A: Decision Unit No: 10.23		Descriptive Title: Increase in Student Support Fees		Agency Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by subobject:					
1.					
2.					
AL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by subobject:					
1.					
2.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	32,500				32,500
LUMP SUM:					
GRAND TOTAL	32,500				32,500
1. The state of Idaho does not have a medical education program. Each year since 1976, Idaho has had a bilateral contract with the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. Historically, the contract stated the annual support fee per Idaho resident student increased by the Consumer Price Index plus 20% for the two years preceding the academic year. Starting in FY 2013, the fee increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index. The index used shall be the published HECA index for the most recently available preceding academic year. Starting in FY 2020, the index used shall be the published CPI index for the most recently available year preceding academic year.					
This DU allows the state to continue to participate in the agreement.					
2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.					
3. 'Idaho – University of Utah Medical Program Costs for FY 2022 and FY 2023					
FY 2022					
10 – 4th year @ 47,600	476,000				
10 – 3rd year @ 47,600	476,000				
10 – 2nd year @ 47,600	476,000				
10 – 1st year @ 47,600	476,000				
40 Students	\$1,904,000				
Preceptor Fee	32,600				
Total Appropriation	\$1,936,600				
Unrequested contract inflation					
	\$1,936,600				
	\$510,000 Psyche				
	\$2,446,600 Total Approp				
FY 2023					
10 10 -- 4th year @ 48,400					484,000
10 10 – 3rd year @ 48,400					484,000
10 10 – 2nd year @ 48,400					484,000
10 10 – 1st year @ 48,400					484,000
40 Students					\$1,936,000
Preceptor Fee: prior year plus inflation					33,100
					\$1,969,100
				Prior Year	\$1,936,600
				Total Increase	\$32,500
				3 Psych Residents	\$690,000
				Total UofU Funding	\$2,659,100
Index Used	Year	Support Fee	CPI	CPI Plus 20%	HECA
	FY 2008		0.001	0.0012	
	FY 2009		0.027	0.0324	
CPI	FY 2010	\$ 37,496	0.015	0.018	0.013582
CPI	FY 2011	\$ 37,541	0.03	0.036	0.0208
CPI	FY 2012	\$ 38,758	0.017	0.0204	0.0176
HECA	FY 2013	\$ 39,284	0.015	0.018	0.0174
HECA	FY 2014	\$ 40,100	0.008	0.0096	0.0194
HECA	FY 2015	\$ 40,800	0.007	0.0084	0.0163
HECA	FY 2016	\$ 41,500	0.021	0.0252	0.0178
HECA	FY 2017	\$ 42,300	0.021	0.0252	0.0354
HECA	FY 2018	\$ 43,000	0.019	0.0228	0.0208
HECA	FY 2019	\$ 43,800	0.023	0.0276	
HECA	FY 2020	\$ 45,400	0.014	0.0168	
HECA	FY 2021	\$ 46,300			
CPI	FY 2022	\$ 47,600			
CPI	FY 2023	\$ 48,400			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Boise Internal Medicine							EDIG
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIG
	S1175							
	10000 General	0.00	0	0	0	895,000	895,000	
		0.00	0	0	0	895,000	895,000	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIG
	10000 General	0.00	0	0	0	895,000	895,000	
		0.00	0	0	0	895,000	895,000	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIG
	S1418							
	10000 General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIG
	10000 General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIG
	10000 General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2024 Base								
9.00	FY 2024 Base							EDIG
	10000 General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIG
	10000 General	0.00	0	0	0	1,075,000	1,075,000	
		0.00	0	0	0	1,075,000	1,075,000	
Line Items								
12.02	GME FY2024 Budget Request							EDIG
	• Family Medicine Residencies: \$319,000							
	o \$212,700 for four new Boise Pediatrics residents at \$53,175 each							
	o \$53,175 for a Rural Medicine Fellowship in Boise							
	o \$53,175 for a Behavioral Health Fellowship in Nampa							
	• Idaho State University: \$106,400 for two new residents at \$53,175 each							
	• Kootenai: \$53,175 for one new resident							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
• Boise Internal Medicine: \$53,175 for one new resident							
• Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each							
• Total FY 24 request: \$744,500							
10000	General	0.00	0	0	0	53,200	53,200
		0.00	0	0	0	53,200	53,200
FY 2024 Total							
13.00	FY 2024 Total						
							EDIG
10000	General	0.00	0	0	0	1,128,200	1,128,200
		0.00	0	0	0	1,128,200	1,128,200

Agency: Health Education Programs

515

Appropriation Unit: Boise Internal Medicine

EDIG

Decision Unit Number	12.02	Descriptive Title	GME FY2024 Budget Request			
			General	Dedicated	Federal	Total
Trustee/Benefit						
839	Education & Training Assist		53,200	0	0	53,200
Trustee/Benefit Total			53,200	0	0	53,200
			53,200	0	0	53,200

Explain the request and provide justification for the need.

- Family Medicine Residencies: \$319,000
- o \$212,700 for four new Boise Pediatrics residents at \$53,175 each
- o \$53,175 for a Rural Medicine Fellowship in Boise
- o \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: Health Education ProgramsFUNCTION: Graduate Medical
Education

ACTIVITY: Strategic Initiative

Agency No.: 515

Function No.: 04

Activity No.:

FY 2024 Request

Page 1_ of _3 Pages
Original Submission X or
Revision No. ____

A: Decision Unit No: 12.01	Title: Graduate Medical Education			Priority Ranking 1 of 1	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.0				2.0
PERSONNEL COSTS:					
1. Salaries	\$75,200				\$75,200
2. Benefits	31,200				31,200
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$106,400				\$106,400
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$638,100				\$638,100
LUMP SUM:					
GRAND TOTAL	\$744,500				\$744,500

Description:

- Family Medicine Residencies: \$319,000
 - \$212,700 for four new Boise Pediatrics residents at \$53,175 each
 - \$53,175 for a Rural Medicine Fellowship in Boise
 - \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs								515
Division	Health Education Programs								HE1
Appropriation Unit	Psychiatry Education								EDII
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDII
	S1175								
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDII
	S1418								
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2024 Base									
9.00	FY 2024 Base								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	
FY 2024 Total									
13.00	FY 2024 Total								EDII
	10000	General	0.00	0	0	0	837,800	837,800	
			0.00	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Eastern Idaho Med Residencies							EDIK
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDIK
	S1175							
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		0.00	0	0	0	2,165,000	2,165,000	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDIK
	10000 General	0.00	0	0	0	2,165,000	2,165,000	
		0.00	0	0	0	2,165,000	2,165,000	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDIK
	S1418							
	10000 General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDIK
	10000 General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDIK
	10000 General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2024 Base								
9.00	FY 2024 Base							EDIK
	10000 General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDIK
	10000 General	0.00	0	0	0	2,525,000	2,525,000	
		0.00	0	0	0	2,525,000	2,525,000	
Line Items								
12.02	GME FY2024 Budget Request							EDIK
	• Family Medicine Residencies: \$319,000							
	o \$212,700 for four new Boise Pediatrics residents at \$53,175 each							
	o \$53,175 for a Rural Medicine Fellowship in Boise							
	o \$53,175 for a Behavioral Health Fellowship in Nampa							
	• Idaho State University: \$106,400 for two new residents at \$53,175 each							
	• Kootenai: \$53,175 for one new resident							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
• Boise Internal Medicine: \$53,175 for one new resident							
• Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each							
• Total FY 24 request: \$744,500							
10000	General	0.00	0	0	0	212,700	212,700
		0.00	0	0	0	212,700	212,700
FY 2024 Total							
13.00	FY 2024 Total						EDIK
10000	General	0.00	0	0	0	2,737,700	2,737,700
		0.00	0	0	0	2,737,700	2,737,700

Agency: Health Education Programs

515

Appropriation Unit: Eastern Idaho Med Residencies

EDIK

Decision Unit Number	12.02	Descriptive Title	GME FY2024 Budget Request			
			General	Dedicated	Federal	Total
Trustee/Benefit						
839		Education & Training Assist	212,700	0	0	212,700
Trustee/Benefit Total			212,700	0	0	212,700
			212,700	0	0	212,700

Explain the request and provide justification for the need.

- Family Medicine Residencies: \$319,000
 - o \$212,700 for four new Boise Pediatrics residents at \$53,175 each
 - o \$53,175 for a Rural Medicine Fellowship in Boise
 - o \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

AGENCY: Health Education ProgramsFUNCTION: Graduate Medical
Education

ACTIVITY: Strategic Initiative

Agency No.: 515

Function No.: 04

Activity No.:

FY 2024 Request

Page 1_ of _3 Pages
Original Submission X or
Revision No. ____

A: Decision Unit No: 12.01		Title: Graduate Medical Education			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.0				2.0
PERSONNEL COSTS:					
1. Salaries	\$75,200				\$75,200
2. Benefits	31,200				31,200
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$106,400				\$106,400
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$638,100				\$638,100
LUMP SUM:					
GRAND TOTAL	\$744,500				\$744,500

Description:

- Family Medicine Residencies: \$319,000
 - \$212,700 for four new Boise Pediatrics residents at \$53,175 each
 - \$53,175 for a Rural Medicine Fellowship in Boise
 - \$53,175 for a Behavioral Health Fellowship in Nampa
- Idaho State University: \$106,400 for two new residents at \$53,175 each
- Kootenai: \$53,175 for one new resident
- Boise Internal Medicine: \$53,175 for one new resident
- Eastern Idaho Regional Medical Center: \$212,700 for four psychiatry residents at \$53,175 each
- Total FY 24 request: \$744,500

Part I – Agency Profile

Agency Overview

There are four distinct family medicine residencies in Idaho that comprise eight accredited programs. These three distinct programs are Full Circle Health (formally The Family Medicine Residency of Idaho)(FCH) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, the Kootenai Family Medicine Residency in Coeur d'Alene and the HCA/EIRMC Family Medicine Residency in Idaho Falls. All four programs are partially funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. Full Circle Health(FCH) was founded in 1975 as a non-profit, independent, corporate entity. FCH consists of four separately accredited GME Family Medicine programs. The oldest and first program is in Boise (1975), the most recent is in Nampa (2019) and the other two programs are Rural Training Programs in Caldwell (1995) and Magic Valley (2008). FCH is a Federally Qualified Health Center (FQHC) and one of the first 11 federally designated Teaching Health Centers in the United States. FCH is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President, Chief Executive Officer, and Designated Institutional Official of FMRI is Ted Epperly, MD. The Boise Program Director is Justin Glass, MD, the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD and the Magic Valley Rural Program Director is Josh Kern, MD. FCHI is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FCH:

1. Training family physicians to provide care to rural, urban and suburban populations throughout Idaho. FCH, including its Boise, Nampa, Caldwell, and Magic Valley Rural Training Tracks, will have up to 69 residents in training at any one time and now graduates 23 new family physicians each June. Idaho ranks 45th out of 50 for active primary care physicians per capita in the USA and ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FCHI has an excellent track record of recruiting family physicians that settle and stay in isolated rural Idaho. Currently, FCH's residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Since 1975 FCH had graduated 430 family medicine physicians of the 425 practicing FCH graduates, 52% of family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 9th best in the United States at keeping graduates in the state they train in. Of those residents choosing to remain in Idaho, 45% have chosen to practice in rural, underserved or health professional shortage areas for primary care.

Health Programs-Full Circle Health Performance Report

2. Provision of services to underserved populations in Boise. Over the last five decades, FCH has become the leading medical provider to the underserved population of Ada County. The FCH is the largest provider of care to the Medicaid population in the State of Idaho. FCH provides over nine million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over two million dollars of uncompensated care annually. FCH residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid, uninsured and indigent patients and supporting free clinics in their communities.

Revenue and Expenditures

	FY 2019	FY 2020	FY 2021	FY 2022
Revenue				
General Fund	\$2,770,000	\$3,010,000	\$2,859,500	\$3,010,000
Total	\$2,770,000	\$3,010,000	\$2,859,500	\$3,010,000
Expenditures				
Personnel Costs	\$2,493,000	\$2,709,000	\$2,573,550	\$2,709,000
Operating Expenditures	\$277,000	\$301,000	\$285,950	\$301,000
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
Total	\$2,770,000	\$3,010,000	\$2,859,500	\$3,010,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Residents in Training	48	56	63	70
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$57,708	\$53,750	\$45,389	\$43,000
Number of Health Profession Students (non-physician) Receiving Clinical Training at FCH Facilities	167	167	170	160

FY 2021 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1: Family Medicine Workforce						
To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency as Idaho Family Physicians.						
1. Track students who annually match for residency training in family medicine at FCH <i>Goal 1, Objective A</i>	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	100%
	actual	100%	100%	100%	100%	

Health Programs-Full Circle Health Performance Report

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2. Track the ABFM board certification rates of the number of graduates per year from FCH. <i>Goal 1, Objective B</i>	<i>target</i>	>95%	>95%	>95%	>95%	>95%
3. Encourage all graduates of the FCH(residents and fellows) to practice in Idaho and track how many remain in Idaho. <i>Goal 1, Objective C</i>	<i>actual</i>	73%	63%	38%	52%	
	<i>target</i>	>50%	>50%	>50%	>50%	>50%
4. Of those graduates staying in Idaho, FCH will track how many stay in rural or underserved Idaho. <i>Goal 1, Objective D</i>	<i>actual</i>	45%	45%	67%	45%	
	<i>target</i>	40%	40%	40%	40%	40%
Goal 2: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. FCH will track its accreditation status and potential citations. <i>Goal 3, Objective A</i>	<i>actual</i>	100%	100%	100%	100%	
	<i>target</i>	100%	100%	100%	100%	100%
6. FCH will track its Next Accreditation System (NAS) Clinical Competency Committee (CCC), Annual Program Evaluation (APE), Annual Institutional Report (AIR) and Clinical Learning Environment Review (CLER) goals. <i>Goal 3, Objective B</i>	<i>actual</i>	100%	100%	100%	100%	
	<i>target</i>	100%	100%	100%	100%	100%

Performance Measure Explanatory Notes *(Optional)*

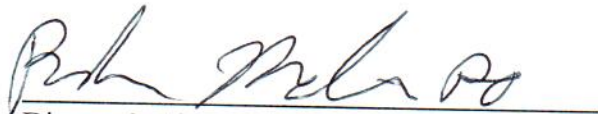
For More Information Contact

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 Boise, ID 83704
 Phone: 208-954-8745
 E-mail: tedepperly@fullcircleidaho.org

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State University Family Medicine


Director's Signature

8/9/22
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov