

**Agency Summary And Certification**

**FY 2025 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: 9/1/2023

Appropriation Unit	FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Boise Internal Medicine	1,075,000	1,075,000	1,171,000	1,171,000	1,227,000
Eastern Idaho Med Residencies	2,525,000	2,525,000	2,765,000	2,765,000	2,988,300
Family Medicine Residencies	2,639,100	2,639,100	2,888,600	2,888,600	3,034,100
Family Practice Residency	4,080,000	4,080,000	4,400,000	4,400,000	4,456,000
Idaho Dental Education Program	2,840,900	1,995,300	2,196,900	3,015,000	2,290,400
Psychiatry Education	837,800	837,800	837,800	837,800	837,800
University of Utah Medical Education	2,626,600	2,626,600	2,825,900	2,825,900	2,964,200
WIMU Veterinary Education	2,351,300	2,351,300	2,844,400	2,844,400	2,891,600
WWAMI Medical Education	6,973,400	6,973,400	7,285,500	7,285,500	7,504,100
<b>Total</b>	<b>25,949,100</b>	<b>25,103,500</b>	<b>27,215,100</b>	<b>28,033,200</b>	<b>28,193,500</b>
<b>By Fund Source</b>					
G 10000 General	24,833,300	24,809,400	26,845,500	26,845,500	27,820,600
D 65000 Dedicated	1,015,800	194,100	269,600	1,087,700	272,900
D 66000 Dedicated	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>25,949,100</b>	<b>25,103,500</b>	<b>27,215,100</b>	<b>28,033,200</b>	<b>28,193,500</b>
<b>By Account Category</b>					
Personnel Cost	5,996,000	5,003,100	5,615,200	6,364,700	5,806,200
Operating Expense	2,395,500	2,591,300	2,856,700	2,900,700	2,893,000
Capital Outlay	24,600	0	5,500	30,100	5,500
Trustee/Benefit	17,533,000	17,509,100	18,737,700	18,737,700	19,488,800
<b>Total</b>	<b>25,949,100</b>	<b>25,103,500</b>	<b>27,215,100</b>	<b>28,033,200</b>	<b>28,193,500</b>
<b>FTP Positions</b>					
	43	43	45	45	47
<b>Total</b>	<b>43</b>	<b>43</b>	<b>45</b>	<b>45</b>	<b>47</b>

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

The total T/B cost was divided by the total number of students within the program to calculate the T/B per program student. This figure was used to determine the funding needed for one additional first year student.

**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?**

The population of Idaho and Idaho residents who choose to become dentists both benefit from this request. First, the population of Idaho is served by graduates of the IDEP returning to Idaho as dentists. Historically 65-70% of IDEP graduates return to Idaho to practice dentistry. As the Idaho population is growing, there is an increased need for dentists to return to our state to appropriately care of this population. Idaho residents who are students within the IDEP have lower student debt at graduation than dental graduates from other programs, making it more feasible to return to Idaho as dentists.

Additionally, Idaho residents who want to become dentists benefit from the IDEP scholarship, making their tuition comparable to those from other states who have a state supported dental school. The IDEP scholarship is like in-state tuition for dental students in other states. With between 30 and 50 applicants yearly for the 8 available IDEP positions, there is significant demand to add 1 seat to the program.

If not funded, the shortage of dentists in Idaho would become more significant. Access to dental care in Idaho is more pronounced in the more rural areas. Newly graduated dentists with higher amounts of student loan debt cannot go to the more rural areas where access to care is limited. They go to areas with a higher population base so they can service their student loan debt effectively.

A high percentage of Idaho applicants applying to dental school will get accepted to programs outside of Idaho and end up in much greater amounts of debt (commonly twice as much) than those accepted to the IDEP. These dentists with large amounts of debt generally don't return to Idaho to practice after graduation because they must go to larger metropolitan areas where they can make more money to service their student loan debt. Increasing the number of IDEP seats will help some of these students obtain a high-quality dental education in a state supported way with less debt, enabling them to return to Idaho to serve our population.

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** University of Idaho

514

**Division:** University of Idaho

UI1

**Statutory Authority:** UNIVERSITY OF IDAHO:  
Section 33-2801, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS  
WIMU VETERINARY EDUCATION  
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION  
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS  
FOREST UTILIZATION RESEARCH  
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY  
Section 47-201, Idaho Code, et seq.

**UNIVERSITY OF IDAHO:**

The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

**AGRICULTURAL RESEARCH & EXTENSION SERVICE:**

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

**HEALTH EDUCATION PROGRAMS**

**WIMU VETERINARY EDUCATION:**

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

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**SPECIAL PROGRAMS**

**FOREST UTILIZATION RESEARCH:**

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

**IDAHO GEOLOGICAL SURVEY:**

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

# Idaho Veterinary Medical Education

## Organizational Chart



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	University of Idaho						514
<b>Division</b>	University of Idaho						UI1
<b>Appropriation Unit</b>	WIMU Veterinary Education						EDIA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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
1.21	Account Transfers						EDIA
	This decision unit reflects a net transfer to reflect actual expenditures by account.						
	10000 General	0.00	(106,100)	106,100	0	0	0
		0.00	(106,100)	106,100	0	0	0
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDIA
	10000 General	6.38	550,300	1,701,000	0	0	2,251,300
	66000 Dedicated	0.00	0	0	0	100,000	100,000
		6.38	550,300	1,701,000	0	100,000	2,351,300
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDIA
	10000 General	6.38	682,900	2,061,500	0	0	2,744,400
	66000 Dedicated	0.00	0	0	0	100,000	100,000
		6.38	682,900	2,061,500	0	100,000	2,844,400
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDIA
	10000 General	6.38	682,900	2,061,500	0	0	2,744,400
	66000 Dedicated	0.00	0	0	0	100,000	100,000
		6.38	682,900	2,061,500	0	100,000	2,844,400
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDIA
	10000 General	6.38	682,900	2,061,500	0	0	2,744,400
	66000 Dedicated	0.00	0	0	0	100,000	100,000
		6.38	682,900	2,061,500	0	100,000	2,844,400
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDIA
	10000 General	6.38	682,900	2,061,500	0	0	2,744,400
	66000 Dedicated	0.00	0	0	0	100,000	100,000
		6.38	682,900	2,061,500	0	100,000	2,844,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDIA
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	4,500	0	0	0	4,500	
		0.00	4,500	0	0	0	4,500	
10.12	Change in Variable Benefit Costs							EDIA
	This decision unit reflects a change in variable benefits.							
	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.							
	10000 General	0.00	0	36,300	0	0	36,300	
		0.00	0	36,300	0	0	36,300	
10.61	Salary Multiplier - Regular Employees							EDIA
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	5,600	0	0	0	5,600	
		0.00	5,600	0	0	0	5,600	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDIA
	10000 General	6.38	693,800	2,097,800	0	0	2,791,600	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	693,800	2,097,800	0	100,000	2,891,600	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDIA
	10000 General	6.38	693,800	2,097,800	0	0	2,791,600	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		6.38	693,800	2,097,800	0	100,000	2,891,600	

## STATE BOARD OF EDUCATION FY 2025 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE										Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		
			Per FTE		Rate Chge										CEC @	DU 10.61	0.0765
			EAP	11th Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp	1.00%			DU 10.62		
Old Benefit Rates		Old Rate	\$0.00	\$13,750.00	10.84%	11.18%	0.00%	0.721%	0.000%	2.0000%							
New Benefit Rates		New Rate	\$0.00	\$14,450.00	10.84%	11.96%	0.00%	0.693%	0.000%	2.0000%							
IN WIMU Veterinary Medicine (UI)																	
Benefit Changes			\$0.00	\$700.00	0.00%	0.78%	0.00%	-0.03%	0.00%	0.00%	0.001%						
Faculty	2.75	289,859	0	1,925	0		0	-81	0		3	-78	289,859	1.00%	2,899		
Mgr/Prof	0.74	55,749	0	518			0	-16	0		1	-15	55,749	1.00%	557		
Classified	2.89	121,109	0	2,023		945	0	-34	0		1	912	121,109	1.00%	1,211		
Irrreg Help	0.00	49,201	0	0			0	-14			0	-13	49,201	1.00%		492	
Total Salaries	6.38	515,918											515,918		4,667	492	
Benefits: Non-Group		162,898	0	4,466	0	945	0	-131	0	0	5	819	75,992		900		
Benefits: Group		4,084					0				0	-13	4,070			0	
Total Pers Costs		682,900	0	92,191	—Benefits Not subject to CEC—								805	595,980		5,567	492
% Benefits		32.37%											15.52%		19.28%	0.00%	

**Contract Inflation**

**Agency:** University of Idaho  
 WIMU Veterinary Education  
**Appropriation Unit:**

**Request for Fiscal Year:** 2025  
 514  
 EDIA

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Washington State University for the regional program in veterinary medicine.	1,288,624	1,544,436	1,674,880	1,674,880	1,841,650	Ongoing contract originally signed in 1979, this request is for the contract term July 1, 2024 through June 30, 2025.	0	36,300
<b>Total</b>	<b>1,288,624</b>	<b>1,544,436</b>	<b>1,674,880</b>	<b>1,674,880</b>	<b>1,841,650</b>			<b>36,300</b>
<b>Fund Source</b>								
General	1,288,624	1,544,436	1,674,880	1,674,880	1,841,650			36,300
<b>Total</b>	<b>1,288,624</b>	<b>1,544,436</b>	<b>1,674,880</b>	<b>1,674,880</b>	<b>1,841,650</b>			<b>36,300</b>



**W.I. - REGIONAL PROGRAM IN VET MEDICINE  
 FY25 CONTRACT RESERVE CALCULATIONS (886998)**

FY24 WI SUPPORT FEE/STUDENT	43,455
FY25 INFLATION RATE REQUEST	1.9%
FY25 WI SUPPORT FEE/STUDENT	44,281
FY25 WI SUPPORT FEE/STUDENT	44,281
IDAHO STUDENT CONTRACT NUMBER	44
FY25 TOTAL CONTRACT COST	1,948,364
ROUNDING ADJUSTMENT	
FY25 TOTAL CONTRACT REQUEST	1,948,364
FY25 TOTAL CONTRACT REQUEST	1,948,364
FY24 TOTAL CONTRACT COST	1,912,020
FY25 CONTRACT INCREASE	36,344
FY24 CVTC COST PER ROTATION	17,500
FY25 WASHINGTON INFLATION RATE	0.0%
FY25 COST PER ROTATION	17,500
FY25 NUMBER OF ROTATIONS	10
FY25- 9 ROTATIONS	175,000
FY25 TOTAL CONTRACT COST	1,948,364
FY25- 9 ROTATIONS	(175,000)
FY25 CONTRACT RESERVE	1,773,364

**UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES  
 W.I. - REGIONAL PROGRAM IN VET MEDICINE  
 FY25 ALLOCATION OF CONTRACT INCREASE**

<b>WSU CONTRACT RESERVE (886998):</b>	
FY25 CONTRACT RESERVE	1,773,364
FY24 CONTRACT RESERVE	1,841,635
FY25 CONTRACT RESERVE INCREASE	(68,271)
<b>CALDWELL REFERALL TEACHING HOSPITAL (886983)</b>	
FY25 TOTAL CONTRACT INCREASE	36,344
CONTRACT RESERVE INCREASE	(68,271)
FY25 CALDWELL REFERRAL TEACHING HOSPITAL "OE" DECREASE	104,615
FY25 TOTAL CONTRACT INCREASE	36,344

**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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$2,159,900	\$2,100,200	\$2,258,800	\$2,351,300
<b>Total</b>	<b>\$2,159,900</b>	<b>\$2,100,200</b>	<b>\$2,258,800</b>	<b>\$2,351,300</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$ 505,015	\$543,700	\$448,900	\$550,336
Operating Expenditures	\$1,554,085	\$1,456,500	\$1,709,900	\$1,700,964
Capital Outlay				
Trustee/Benefit Payments	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$2,159,100</b>	<b>\$2,100,200</b>	<b>\$2,258,800</b>	<b>\$2,351,300</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Idaho Resident Students Enrolled Each Year	44	47	45	42
Number of One-Month Student Rotations (or equivalent) offered by UI faculty through WIMU	31	11	15	13

**FY 2021 Performance Highlights (Optional)**

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY2022	FY2023	FY 2024
1. Offer elective rotations in food animal medicine for experiential learning opportunities. (Goal 1, Objective A, Measure I)	actual	36	22	15	51	-----
	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	0*	6	5	-----
	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	6 (55%**)	4 (50%***)	4 (31%)	5 (45%)	-----
	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	2/ \$112,000	3/ \$311,897	2/ \$112,000	3/ \$1,171,581	-----
	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)**

**For More Information Contact**

Mark A. McGuire, PhD  
 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: [mmcquire@uidaho.edu](mailto:mmcquire@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: Health Programs – WI Veterinary Medicine

*Mark A. McSwain*

\_\_\_\_\_  
Director's Signature

\_\_\_\_\_  
August 7, 2023

Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

Agency: University of Idaho

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Division: University of Idaho

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Statutory Authority: UNIVERSITY OF IDAHO:  
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AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

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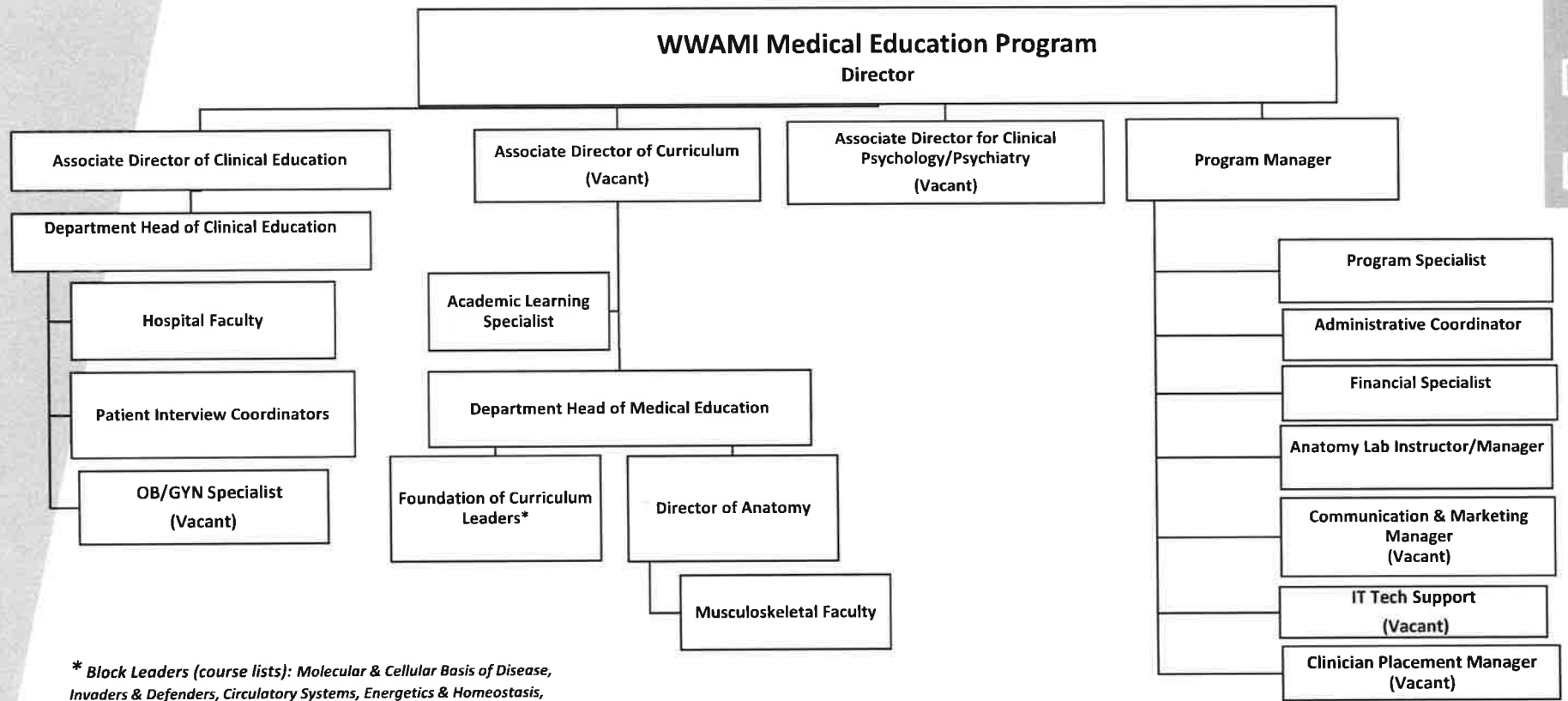
SPECIAL PROGRAMS

FOREST UTILIZATION RESEARCH:

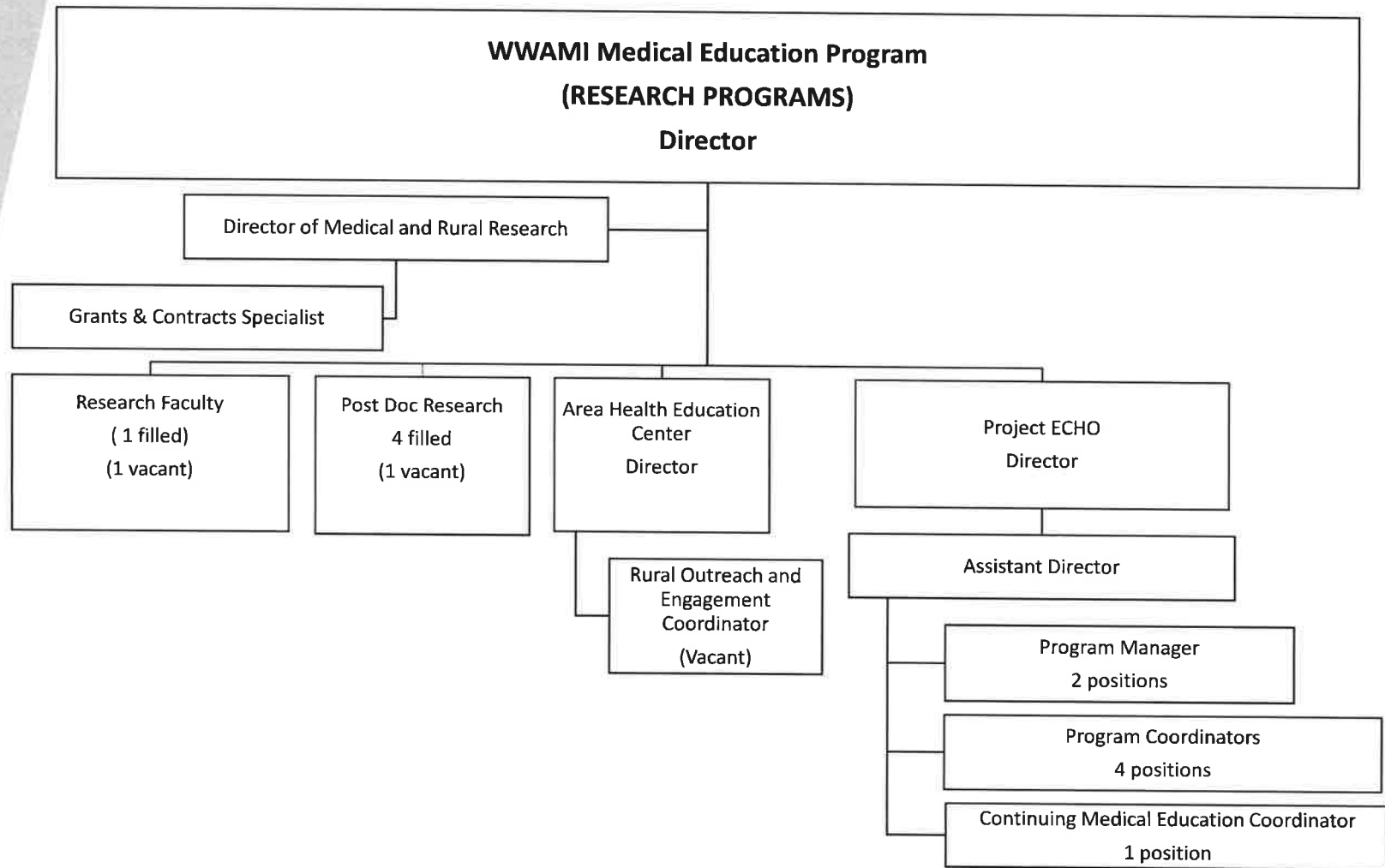
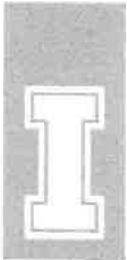
The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]



*\* 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	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	University of Idaho							514
<b>Division</b>	University of Idaho							UI1
<b>Appropriation Unit</b>	WWAMI Medical Education							EDIB
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total 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	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual 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	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDIB
	10000 General	13.72	1,837,300	447,800	0	5,000,400	7,285,500	
		13.72	1,837,300	447,800	0	5,000,400	7,285,500	
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDIB
	10000 General	13.72	1,837,300	447,800	0	5,000,400	7,285,500	
		13.72	1,837,300	447,800	0	5,000,400	7,285,500	
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDIB
	10000 General	13.72	1,837,300	447,800	0	5,000,400	7,285,500	
		13.72	1,837,300	447,800	0	5,000,400	7,285,500	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDIB
	10000 General	13.72	1,837,300	447,800	0	5,000,400	7,285,500	
		13.72	1,837,300	447,800	0	5,000,400	7,285,500	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDIB
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	9,600	0	0	0	9,600	
		0.00	9,600	0	0	0	9,600	
10.12	Change in Variable Benefit Costs							EDIB
	This decision unit reflects a change in variable benefits.							
	10000 General	0.00	1,000	0	0	0	1,000	
		0.00	1,000	0	0	0	1,000	
10.23	Contract Inflation Adjustments							EDIB



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit requests general fund spending authority for inflation on the contract with University of Washington School of Medicine for WWAMI. Total estimated contract inflation is \$230,900; this request reflects the amount which fits within the 3% cap.								
	10000	General	0.00	0	0	0	190,700	190,700
			0.00	0	0	0	190,700	190,700
10.61	Salary Multiplier - Regular Employees							EDIB
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	17,300	0	0	0	17,300
			0.00	17,300	0	0	0	17,300
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDIB
	10000	General	13.72	1,865,200	447,800	0	5,191,100	7,504,100
			13.72	1,865,200	447,800	0	5,191,100	7,504,100
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDIB
	10000	General	13.72	1,865,200	447,800	0	5,191,100	7,504,100
			13.72	1,865,200	447,800	0	5,191,100	7,504,100

## STATE BOARD OF EDUCATION FY 2025 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE			Rate Chge						Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request			
			EAP	Hlth Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR			Wk Comp	CEC @ 1.00%	DU 10.61	0.0765 DU 10.62
Old Benefit Rates		Old Rate	\$0.00	\$13,750.00	10.84%	11.18%	0.00%	0.721%	0.000%	2.0000%							
New Benefit Rates		New Rate	\$0.00	\$14,450.00	10.84%	11.96%	0.00%	0.693%	0.000%	2.0000%							
<b>Health Programs</b>																	
IN WWAMI (UJ)																	
Benefit Changes			\$0.00	\$700.00	0.00%	0.78%	0.00%	-0.03%	0.00%	0.00%	0.001%						
Faculty	6.06	\$867,833	0	4,242	0		0	-243	0		9	-234	867,833	1.00%	8,678		
Mgr/Prof	4.79	398,656	0	3,353	0		0	-112	0		4	-108	398,656	1.00%	3,987		
Classified	2.87	173,788	0	2,009		1,356	0	-49	0		2	1,309	173,788	1.00%	1,738		
Irreg Help	0.00		0	0			0	0	0		0	0	0	1.00%		0	
Grad Assts	0.00		0	0			0	0	0		0	0	0	1.00%		0	
Total Salaries	13.72	1,440,277											1,440,277		14,403	0	
Benefits: Non-Group		397,023	0	9,604	0	1,356	0	-403	0	0	14	967	209,340		2,900	0	
Benefits: Group		0					0				0	0	0			0	
Total Pers Costs		1,837,300	0	198,254	—Benefits Not subject to CEC—						967	1,649,617		17,303	0		
% Benefits		27.57%											14.53%		20.14%	#DIV/0!	

**Contract Inflation**

Request for Fiscal Year: 2025  
514  
EDIB

Agency: University of Idaho  
WWAMI Medical Education  
Appropriation Unit:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Adjust contract inflation request to fit within 3% cap.	0	0	0	0	0		0	-40,200
Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington.	4,436,674	4,565,748	4,616,500	4,776,237	5,001,720	Ongoing contract. This request is for the contract period July 1, 2024 through June 30, 2025	0	230,900
<b>Total</b>	<b>4,436,674</b>	<b>4,565,748</b>	<b>4,616,500</b>	<b>4,776,237</b>	<b>5,001,720</b>			<b>190,700</b>
<b>Fund Source</b>								
General	4,436,674	4,565,748	4,616,500	4,776,237	5,001,720			190,700
<b>Total</b>	<b>4,436,674</b>	<b>4,565,748</b>	<b>4,616,500</b>	<b>4,776,237</b>	<b>5,001,720</b>			<b>190,700</b>

**FY2025 ESTIMATE FROM UWSOM**

Obligation by Category			FY2025 Est.	FY2024 Est. *	Increase %
2nd Year	40 @	105,967	4,238,680	4,083,520	3.80%
<i>2nd Year Adjustment (to reflect 1/2 year at UW)</i>			<i>(2,119,340)</i>	<i>(2,041,760)</i>	
3rd Year	40 @	104,763	4,190,520	4,037,120	3.80%
4th Year	40 @	73,253	2,930,120	2,822,840	3.80%
Administration			301,073	290,051	3.80%
CCU			112,369	108,255	3.80%
UW Faculty Support			131,411	126,600	3.80%
			9,784,833	9,426,626	3.80%
<b>Less Tuition and Fees</b>					
1st year	40 @	(200.00)	(8,000)	(8,000)	0.00%
2nd year Admin Fee	40 @	(100.00)	(4,000)	(4,000)	0.00%
<i>2nd year</i>	<i>40 @</i>	<i>(28,384.75)</i>	<i>(1,135,390)</i>	<i>(1,103,226)</i>	2.92%
3rd year	40 @	(42,577.10)	(1,703,084)	(1,654,840)	2.92%
4th year	40 @	(42,577.10)	(1,703,084)	(1,654,840)	2.92%
			(4,553,558)	(4,424,906)	2.91%
			5,231,275	5,001,720	4.59%
		FY2025 Estimated Cost, Rounded	5,231,300		
		FY2024 Base Budget for T/B:	5,000,400		
		<b>FY2025 Request Total:</b>	<b>230,900</b>		
		<b>FY2025 Base Funding:</b>	<b>5,231,300</b>		

\* FY2024 updated estimate provided by University of Washington May, 2023

## ***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. Students started medical school 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 curriculum allows our students to be on the University of Idaho campus for up to 4 terms, 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 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 44 employees: 15 fulltime and 7 parttime faculty (includes 3 fulltime post-doctoral faculty), 5 faculty shared with other academic programs, 7 fulltime administrative staff and 10 fulltime 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 FY23, WWAMI-affiliated faculty at UI has successfully brought in \$2.1M 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 six 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.

Established in 2017 through a subcontract with the University of Washington, the North Idaho Health Education Center (NI AHEC) continues to develop and implement education and training activities within the healthcare pipeline and strengthen partnerships in rural communities throughout the State of Idaho. For the 2022-2023 fiscal year, N ID AHEC received a sub-award of \$108,187 from the Idaho AHEC Program Office, with a 1:1 match from non-federally funded governmental resources.

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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$6,830,600	\$6,575,600	\$6,879,400	\$6,973,400
Unrestricted Current	2,055,775	2,417,850	2,427,059	3,670,600
<b>Total</b>	<b>\$8,886,375</b>	<b>\$8,993,450</b>	<b>\$9,306,459</b>	<b>\$10,644,000</b>
Expenditures	FY 2020	FY 2021	FY 2022	
Personnel Costs	\$2,249,561	\$2,484,288	\$2,906,831	\$3,607,072
Operating Expenditures	770,193	2,121,764	1,018,643	951,808
Capital Outlay	66,746	92,220	163,528	44,504
Trustee/Benefit Payments	4,436,674	4,566,008	4,621,000	4,776,237
<b>Total</b>	<b>\$7,523,174</b>	<b>\$9,264,280</b>	<b>\$8,710,001</b>	<b>\$9,379,621</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY2023
Number of Idaho Students Applying to UW Medical School (WWAMI)	184	182	206	182
Number of Idaho Students Enrolled Each Year	40	40	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	51%	50%	51%	51%

### FY 2023 Performance Highlights

For FY 2023, 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 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.

In March of 2022, the Senate Education Committee easily passed a bill requiring graduates of Idaho's medical school to practice in the state for at least four years or pay back any tuition subsidized by public dollars, along with a resolution to add 10 more seats to the school's enrollment capacity. [House Bill 718](#) outlines contract requirements for students who are accepted into the Washington, Wyoming, Alaska, Montana, and Idaho Regional Medical Education Program, better known as WWAMI, at the University of Idaho or the University of Utah. Beginning the summer of 2023, students entering the program would commit to entering active, full-time professional practice in Idaho within one year of obtaining a license to practice medicine or finishing a residency or fellowship. The reimbursement obligation would not be subject to interest and could be suspended or waived based on hardship or other specific circumstances related to military service. The obligation would apply to students who enroll in the WWAMI program at the University of Idaho or University of Utah in 2023 and beyond. Please see following link for House Bill 718: <https://legislature.idaho.gov/wp-content/uploads/sessioninfo/2022/legislation/H0718.pdf>

### Idaho Project ECHO

Committed to providing continuing medical education for practicing healthcare professionals in the state, the University of Idaho WWAMI program launched its Project ECHO Idaho program in early 2018. Project ECHO is an evidence-based learning model that develops knowledge and capacity among healthcare providers.

The program expands access to specialty and high-quality primary care in rural Idaho using distance learning technology by developing workforce capacity to treat common, complex conditions. Interdisciplinary specialist teams use video conferencing to connect with community providers in rural and underserved areas of the state for brief didactic lectures and participant- provided case studies. This format allows providers to learn best practices and receive consultation and mentorship needed to care for complicated patients. In this way, patients receive the right care, in the right place, at the right time.

The demonstrated benefits of Project ECHO include improved access to quality care, with high patient satisfaction; increased knowledge for providers in rural and professional shortage areas; enhanced professional satisfaction and reduced isolation; higher retention of providers in rural areas; and decreased costs realized by less hospitalizations and ER visits, better quality of care close to home, and treatment of chronic diseases earlier before complications arise. ECHO Idaho implements ECHO trainings with full fidelity to the ECHO model and as such, similar outcomes are being realized in Idaho. ECHO Idaho is an official replication partner and the only ECHO project in the state. Trainings are offered free of charge and participants receive free continuing medical education credits.

During the last year Project ECHO provided education through 14 distinct programs and content areas, providing 537 professional development sessions, to 1,454 unique healthcare professionals; including 1,039 who provide direct care to patients. After experiencing tremendous interest in our first three years, Project ECHO set a goal to increase participant engagements in our fourth year by 20%. During the last year, our participant engagement increased 135% to a total of 5,795, which resulted in more than 9,500 continuing medical education credits being offered. ECHO Idaho trainings continue to be in high demand. In the coming year we already have two new series planned, one on Geriatric Care and another on Alzheimer's Disease and Related Dementia, in addition to several continuing topics.

Project ECHO's success continues to be driven by the high caliber interdisciplinary professionals from across Idaho who partner with our organization to help share their knowledge and improve patient care statewide.

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY2023	FY2024
<b>GOAL 1: INNOVATE - Scholarly and creative work with impact</b>						
1. 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 waived.</i>	actual	87%*	75%*	90%	90%	----
	target	100% <sup>3</sup>	100% <sup>3</sup>	100% <sup>3</sup>	100% <sup>3</sup>	100% <sup>3</sup>
2. The number of WWAMI rural summer training placements in Idaho each year.	actual	20	20	17	20	----
	target	20 <sup>4</sup>	20 <sup>4</sup>	20 <sup>4</sup>	20 <sup>4</sup>	20 <sup>4</sup>
3. WWAMI faculty funding from competitive federally funded grants.	actual	\$2.5M	\$2.2M	\$1.57M	\$2.2M	----
	target	\$1.4M <sup>2</sup>	\$1.4M <sup>2</sup>	\$1.4M <sup>2</sup>	\$1.4M <sup>2</sup>	\$1.4M <sup>2</sup>
<b>GOAL 2: ENGAGE - Outreach that inspires innovation and culture</b>						
4. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho. (376 returning physicians/747 total residency graduates). <sup>7</sup>	actual	51%	50%	51%	51%	----
	target	55% <sup>1</sup>	55% <sup>1</sup>	55% <sup>1</sup>	55% <sup>1</sup>	55% <sup>1</sup>
5. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	68%	58%	73%	70%	----
	target	50% <sup>5</sup>	50% <sup>5</sup>	50% <sup>5</sup>	50% <sup>5</sup>	50% <sup>5</sup>
<b>GOAL 3: TRANSFORM - Increase our educational impact</b>						
6. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	98%	98%	98%	98%	----
	target	94% <sup>6</sup>	97% <sup>6</sup>	97% <sup>6</sup>	94.5% <sup>6</sup>	----

**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% –The benchmark is 39.7% which is the national average of students that return to their native state to practice medicine. In Idaho, the return rate was 51%. (376 returning physicians/747 residency graduates), (Reference: 2021 AAMC State Physician Workforce Data Report) [https://store.aamc.org/downloadable/download/sample/sample\\_id/506/](https://store.aamc.org/downloadable/download/sample/sample_id/506/)
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 was 94.5% based on Step 1 and Step 2 results combined).
7. This document has been updated to reflect accurate data.



**For More Information Contact:**

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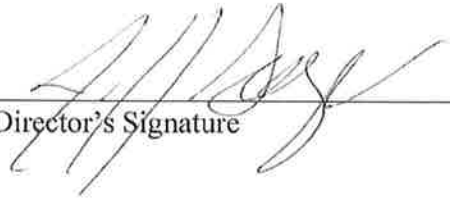
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**Director Attestation for Performance Report**

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.

Department: WWAMI Medical Education Program

  
Director's Signature

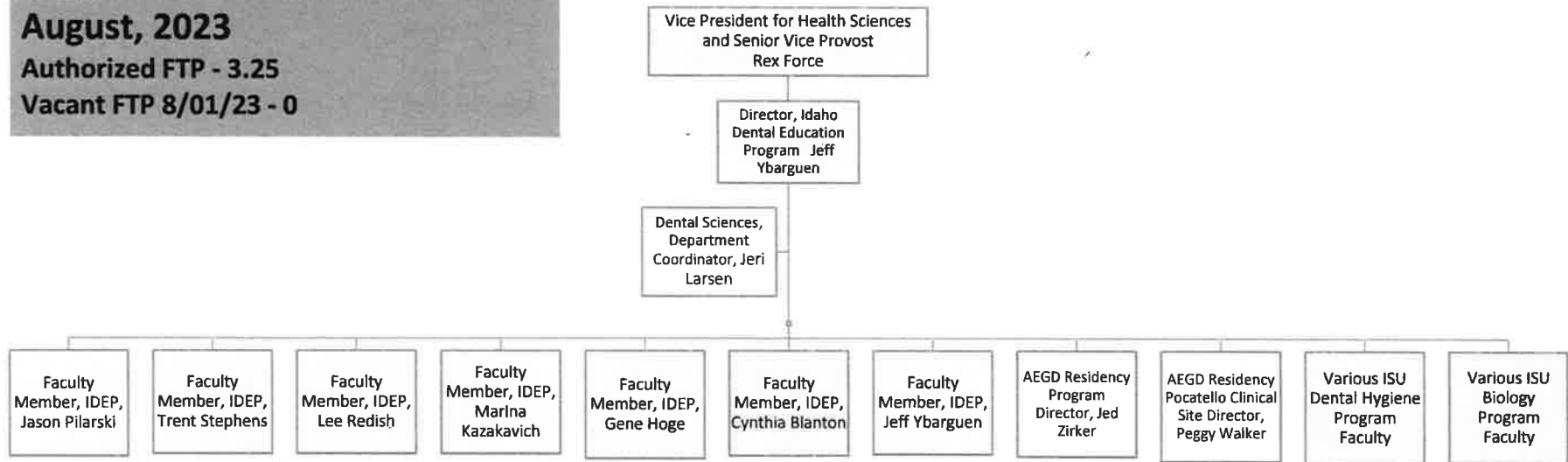
3/3/23  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

**Idaho Dental Education Program  
Organizational Chart  
August, 2023  
Authorized FTP - 3.25  
Vacant FTP 8/01/23 - 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: 2025

Agency: Idaho State University  
 Appropriation Unit: Idaho Dental Education Program

513  
 EDIC

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 6500	Unrestricted Current						
0							
	470 Other Revenue	246,500	256,800	263,400	270,100	272,900	
	Unrestricted Current Total	<b>246,500</b>	<b>256,800</b>	<b>263,400</b>	<b>270,100</b>	<b>272,900</b>	
	Idaho State University Total	<b>246,500</b>	<b>256,800</b>	<b>263,400</b>	<b>270,100</b>	<b>272,900</b>	

## **Analysis of Fund Balances (B12)**

Appropriation Unit EDIC – Idaho Dental Education Program

Idaho Dental Education Program (IDEP) Analysis of Fund Balances information is combined with ISU's Analysis of Fund Balance (Fund 65000) in the LUMA Form 2900 and the Birst Report. Luma does not have the capability of separating the fund balances between the two Appropriated Units. The next page displays the Analysis of Fund Balances (B12 Form) for IDEP which was created by the institution outside of LUMA.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2025

Agency/Dept (IDEP) Idaho Dental Ed Program

Agency Number: 515 - EDIC

Original Request Date: September 1, 2021 Revision Request Date: \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

Sources and Uses: IDEP student fees collected to support education.

FUND NAME:	Unrestricted Current	FUND CODE:	65000	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>1. Beginning Free Fund Balance</b>				15,600	24,800	31,200	31,200	31,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				702,100	697,200	748,300	817,600	0
<b>3. Beginning Cash Balance</b>				<b>717,700</b>	<b>722,000</b>	<b>779,500</b>	<b>848,800</b>	<b>31,700</b>
4. Revenues (from Form B-11)				246,500	256,800	263,400	270,100	272,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	
<b>8. Total Available for Year</b>				<b>964,200</b>	<b>978,800</b>	<b>1,042,900</b>	<b>1,118,900</b>	<b>304,600</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymt			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				237,300	250,400	267,500	269,600	272,900
14. Prior Year Reappropriations, Supplementals, Rescissions				702,100	697,200	748,300	817,600	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	(4,100)	0	0
17. Current Year Reappropriation				(697,200)	(748,300)	(817,600)	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>242,200</b>	<b>199,300</b>	<b>194,100</b>	<b>1,087,200</b>	<b>272,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>242,200</b>	<b>199,300</b>	<b>194,100</b>	<b>1,087,200</b>	<b>272,900</b>
<b>20. Ending Cash Balance</b>				<b>722,000</b>	<b>779,500</b>	<b>848,800</b>	<b>31,700</b>	<b>31,700</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				697,200	748,300	817,600	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>24,800</b>	<b>31,200</b>	<b>31,200</b>	<b>31,700</b>	<b>31,700</b>
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>24,800</b>	<b>31,200</b>	<b>31,200</b>	<b>31,700</b>	<b>31,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State University						513
<b>Division</b>	Idaho State University						IS1
<b>Appropriation Unit</b>	Idaho Dental Education Program						EDIC
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDIC
	H0776						
	10000 General	1.75	282,300	0	0	1,542,800	1,825,100
	65000 Dedicated	1.50	960,000	31,200	24,600	0	1,015,800
		3.25	1,242,300	31,200	24,600	1,542,800	2,840,900
1.21	Account Transfers						EDIC
	Spending adjustments to reflect actual expenditures.						
	65000 Dedicated	0.00	(83,700)	83,700	0	0	0
		0.00	(83,700)	83,700	0	0	0
1.61	Reverted Appropriation Balances						EDIC
	FY 2023 Reverted Balances						
	10000 General	0.00	0	0	0	(23,900)	(23,900)
	65000 Dedicated	0.00	(4,100)	0	0	0	(4,100)
		0.00	(4,100)	0	0	(23,900)	(28,000)
1.71	Legislative Reappropriation						EDIC
	FY 2023 Carryover						
	65000 Dedicated	0.00	(749,000)	(44,000)	(24,600)	0	(817,600)
		0.00	(749,000)	(44,000)	(24,600)	0	(817,600)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDIC
	10000 General	1.75	282,300	0	0	1,518,900	1,801,200
	65000 Dedicated	1.50	123,200	70,900	0	0	194,100
		3.25	405,500	70,900	0	1,518,900	1,995,300
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDIC
	S1176						
	10000 General	1.75	289,700	0	0	1,637,600	1,927,300
	65000 Dedicated	1.50	238,300	25,800	5,500	0	269,600
		3.25	528,000	25,800	5,500	1,637,600	2,196,900
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						EDIC
	FY 2023 Carryover						
	65000 Dedicated	0.00	0	0	0	0	0
	OT 65000 Dedicated	0.00	749,000	44,000	24,600	0	817,600
		0.00	749,000	44,000	24,600	0	817,600
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDIC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
65000	Dedicated	1.50	238,300	25,800	5,500	0	269,600	
OT 65000	Dedicated	0.00	749,000	44,000	24,600	0	817,600	
		3.25	1,277,000	69,800	30,100	1,637,600	3,014,500	
<b>Appropriation Adjustments</b>								
6.41	FTP/Noncognizable Adjustment							EDIC
	FTP and Fee adjustments to reflect an increase in FY 2024 Tuition and Fees							
65000	Dedicated	0.00	500	0	0	0	500	
		0.00	500	0	0	0	500	
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDIC
10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
65000	Dedicated	1.50	238,800	25,800	5,500	0	270,100	
OT 65000	Dedicated	0.00	749,000	44,000	24,600	0	817,600	
		3.25	1,277,500	69,800	30,100	1,637,600	3,015,000	
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDIC
	Removal of One-Time Expenditures. Reverses DU 4.11 to arrive at the FY25 Base Budget							
65000	Dedicated	0.00	0	0	0	0	0	
OT 65000	Dedicated	0.00	(749,000)	(44,000)	(24,600)	0	(817,600)	
		0.00	(749,000)	(44,000)	(24,600)	0	(817,600)	
8.81	Higher Ed Adjustments							EDIC
	FTP and Fee adjustments to reflect an increase in FY 2024 Tuition and Fees. See DU 6.41							
65000	Dedicated	0.00	500	0	0	0	500	
		0.00	500	0	0	0	500	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDIC
10000	General	1.75	289,700	0	0	1,637,600	1,927,300	
65000	Dedicated	1.50	238,800	25,800	5,500	0	270,100	
OT 65000	Dedicated	0.00	0	0	0	0	0	
		3.25	528,500	25,800	5,500	1,637,600	2,197,400	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDIC
	This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	1,200	0	0	0	1,200	
65000	Dedicated	0.00	1,000	0	0	0	1,000	
		0.00	2,200	0	0	0	2,200	
10.12	Change in Variable Benefit Costs							EDIC
	This decision unit reflects a change in variable benefits.							
10000	General	0.00	(200)	0	0	0	(200)	
65000	Dedicated	0.00	(200)	0	0	0	(200)	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	(400)	0	0	0	(400)	
10.23	Contract Inflation Adjustments							EDIC
	Creighton University Contract							
	10000 General	0.00	0	0	0	36,800	36,800	
		0.00	0	0	0	36,800	36,800	
10.61	Salary Multiplier - Regular Employees							EDIC
	This decision unit reflects a 1% salary multiplier for 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	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDIC
	10000 General	1.75	293,100	0	0	1,674,400	1,967,500	
	65000 Dedicated	1.50	241,600	25,800	5,500	0	272,900	
	OT 65000 Dedicated	0.00	0	0	0	0	0	
		3.25	534,700	25,800	5,500	1,674,400	2,240,400	
<b>Line Items</b>								
12.01	IDEP Program Expansion							EDIC
	This request is for an additional seat in the IDEP Program. This would increase the number of seats from 8 to 9.							
	10000 General	0.00	0	0	0	50,000	50,000	
		0.00	0	0	0	50,000	50,000	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDIC
	10000 General	1.75	293,100	0	0	1,724,400	2,017,500	
	65000 Dedicated	1.50	241,600	25,800	5,500	0	272,900	
	OT 65000 Dedicated	0.00	0	0	0	0	0	
		3.25	534,700	25,800	5,500	1,724,400	2,290,400	

Agency: Idaho State University

513

Decision Unit Number 12.03 Descriptive Title IDEP Program Expansion

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	50,000	0	0	50,000
Totals	50,000	0	0	50,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Dental Education Program EDIC

Trustee/Benefit

839 Education & Training Assist	50,000	0	0	50,000
Trustee/Benefit Total	50,000	0	0	50,000
	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Explain the request and provide justification for the need.**

The Idaho Dental Education Program (IDEP) is a contractual program between Idaho, Idaho State University, and Creighton University in Omaha Nebraska. The first-year students take classes at Idaho State University and the year 2, 3, and 4 students complete their education at Creighton University.

The program currently has 8 seats per year, for a total of 32 seats. This request is to increase the number of seats from 8 to 9 students per year.

**If a supplemental, what emergency is being addressed?**

This is not an emergency request. This would be a long-term adjustment to the size of the program.

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

N/A

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

The funding increase for this change will only be T/B payments directly supporting the number of program seats. No additional funding is needed.

**What resources are necessary to implement this request?**

The funding increase for this request will only be T/B payments directly supporting the number of program seats. No additional funding is needed for personnel, operating, capital outlay, and program startup.

**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.**

This request will not alter staff in any way. The current level of staffing will appropriately take care of the addition of 1 student.

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

The only additional funding needed for this request is in T/B payments. This request, for FY 2025, adds one first year student to the program and is within the 3% funding cap inclusive of a 1% CEC.

Additional funding will be needed in FY 2026, 2027, and 2028 until each class in the 4-year program is expanded from 8 students to 9. The overall increase will take place over 4 years.

Adding one student to the program will add dedicated revenue to ISU, from their payment of tuition and fees (IDEP Program Fee). This is a benefit to both ISU and the students within the program.

Request for Fiscal Year: 2025

513

EDIC

**Contract Inflation**

Agency: Idaho State University  
Idaho Dental Education Program

**Appropriation Unit:**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
Creighton University	1,355,226	0	2,952,652	1,518,919	1,637,600	07/01/2023 - 06/30/2024	0	36,800
<b>Total</b>	<b>1,355,226</b>	<b>0</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>1,637,600</b>			<b>36,800</b>
<b>Fund Source</b>								
General	1,355,226	0	2,952,652	1,518,919	1,637,600			36,800
<b>Total</b>	<b>1,355,226</b>	<b>0</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>1,637,600</b>			<b>36,800</b>

Form B4: Inflationary Adjustments

Agency: Idaho State University

Agency Number: 513

Function: Idaho Dental Education

Function/Activity Number: \_\_\_\_\_

FY 2025 Request

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1) Trustee/Benefit Summary Object	(2) FY 2020 Actual	(3) FY 2021 Actual	(4) FY 2022 Actual	(5) FY 2023 Actual	FY 2022 to FY 2023		(8) FY 2024 Approp	(9) FY 2024 Exp. Adj.	(10) FY 2024 Est. Exp.
					(6) Change	(7) % Change			
Miscellaneous Payments As Ag	1,355,226	-	2,952,652	1,518,919	(1,433,733)	-48.56%	1,637,600	-	1,637,600
<b>Total</b>	<b>1,355,226</b>	<b>-</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>(1,433,733)</b>	<b>-48.56%</b>	<b>1,637,600</b>	<b>-</b>	<b>1,637,600</b>
<b>FundSource</b>									
General	1,355,226	-	2,910,794	1,518,919	(1,391,875)	-47.82%	1,637,600	-	1,637,600
Dedicated	-	-	41,858	-	(41,858)	-100.00%	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>1,355,226</b>	<b>-</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>(1,433,733)</b>	<b>-48.56%</b>	<b>1,637,600</b>	<b>-</b>	<b>1,637,600</b>

DU 2.00

DU 5.00

DU 7.00

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2024 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2025 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.23)	(19) % Change	(20) FY2025 Total
Miscellaneous Payments As Ag	1,637,600	-	-	1,637,600	-	0.00%	36,800	2.25%	1,674,400
<b>Total</b>	<b>1,637,600</b>	<b>-</b>	<b>-</b>	<b>1,637,600</b>	<b>-</b>	<b>0.00%</b>	<b>36,800</b>	<b>-</b>	<b>1,674,400</b>
<b>FundSource</b>									
General	1,637,600	-	-	1,637,600	-	0.00%	36,800	2.25%	1,674,400
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>1,637,600</b>	<b>-</b>	<b>-</b>	<b>1,637,600</b>	<b>-</b>	<b>0.00%</b>	<b>36,800</b>	<b>-</b>	<b>1,674,400</b>

DU 7.00

DU 9.00

FY 2025

**ISU Six Year Capital Improvement Budget**

5/31/2023

Description	FY2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Life Science Complex	\$104,000,000					
PAS Expansion and Co-location	\$12,500,000					
University Place Polytechnic Building	\$64,285,000					
ISU Health and Wellness Center (Clinic Consolidation)	\$57,736,800					
Remodel RFC for KDHS Nursing, PAS, Rad Tech, and other KDHS	\$27,500,000					
Leonard Hall Research Lab Renovation Phase 2 and 3		\$7,700,000				
Campus Deferred Maintenance - Frazier Hall, Etc.		\$13,310,000				
Upgrade HVAC, Ceilings, & Lighting, Eli Oboler Library		\$14,735,870				
Greenhouse Addition, Plant Sciences			\$2,127,109			
Remodel Basement Space, Eli Oboler Library			\$3,146,000			
Phase 2 HVAC Upgrades, Administration			\$3,474,692			
Research Lab Renovations, College of Pharmacy, Meridian				\$6,534,000		
Meridian Dental Hygiene Expansion				\$4,840,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$93,170,000		
Gravelly Hall - Upgrade the heating and cooling system					\$3,478,750	
Beckley Nursing – Asbestos mitigation, ceiling system and lights					\$2,618,000	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$2,112,469	
Campus Housing Renovations & Remodeling					\$12,100,000	
Academic Building						\$30,250,000
<b>Six Year Capital Improvement Plan Total</b>	<b>\$465,618,691</b>	<b>\$266,021,800</b>	<b>\$35,745,870</b>	<b>\$8,747,801</b>	<b>\$104,544,000</b>	<b>\$20,309,219</b>
				<b>\$104,544,000</b>	<b>\$20,309,219</b>	<b>\$30,250,000</b>

\* Agency or Donor Funded  
 New Capital Projects

ISU FY 25 Request

6/7/2023

Alterations and Repairs

Location	Description	PBFAC	Priority	Running Total
099 Campus	Permanent Space for Medical Laboratory Science Program	\$ 3,510,000	1	\$ 3,510,000
007 Engineering	Backup Power Generator for the Research Data Center and Nuclear Reactor facility	\$ 851,500	2	\$ 4,361,500
099 Campus	Installation of electronic access control on outside doors of Nursing, Lecture Center, Life Science, Plant Science, Garrison, Education, and Albion	\$ 364,320	3	\$ 4,725,820
200 Meridian	Convert room 722 into a laboratory for psychopharmacology research	\$ 1,014,621	4	\$ 5,740,441
031 Student Health Center	Bengal Pharmacy Pocatello Refresh	\$ 506,000	5	\$ 6,246,441
007 Lillibridge Eng.	COSE ECE core teaching laboratory 9,26, and 126	\$ 287,500	6	\$ 6,533,941
069 Plant Sciences	Improve greenhouse space, supporting headhouse, laboratories, power and HVAC	\$ 2,127,109	7	\$ 8,661,050
003 Physical Science	Math and Statistics department upgrades to classrooms 301-313	\$ 249,305	8	\$ 8,910,355
066 Beckley Nursing	Remodel and modernize tiered classroom 209	\$ 450,000	9	\$ 9,360,355

Alterations and Repairs: University Place

Location	Description	Budget	Priority	Running Total
100 CHE Building	Renovate room 214 into a Student Lounge and Study Room	\$ 150,000	1	\$ 150,000

ADA

Location	Description	Budget	Priority	Running Total
077 Law Enforcement	ADA Restroom includes shower areas	\$ 267,150	1	\$ 267,150

Capital

Location	Description	Budget	Priority	Running Total
099 Campus	New Life Science Building	\$ 104,000,000	1	\$ 104,000,000
099 Campus	PAS Expansion and colocation	\$ 12,500,000	2	\$ 116,500,000

Deferred Maintenance FY24

Location	Description	Budget	Priority	Running Total
Magnuson House	Deferred Maintenance repairs	\$ 850,000	1	\$ 850,000
Servel House	Deferred Maintenance repairs	\$ 600,000	2	\$ 1,450,000
063/64 Garrison /Turner Hall	Update - HVAC units and replacement of windows	\$ 9,000,000	3	\$ 10,450,000
088 Performing Arts	Performing Arts Center Re-Roof	\$ 1,784,945	4	\$ 12,234,945
032 Dental Sciences	Exterior stucco and windows	\$ 209,705	5	\$ 12,444,650
083 Family Medicine	Exterior Paneling Abatement and Replacement	\$ 172,286	6	\$ 12,616,936
038 Rendezvous	Rendezvous - Replace chillers	\$ 3,705,816	7	\$ 16,322,752
099 Campus	Pocatello Campus Concrete Replacement	\$ 295,000	8	\$ 16,617,752
022 Shops	Exterior Wall Repairs for Shops	\$ 161,575	9	\$ 16,779,327
022 Shops	Replace HVAC Units	\$ 107,364	10	\$ 16,886,691
001 Frazier Hall	Basement Remodel/Repair	\$ 1,817,171	11	\$ 18,703,862
048 College of Technology	Replace 72 Heat Pumps, plumbing, electrical, ductwork	\$ 5,000,000	12	\$ 23,703,862
066 Nursing Beckley	Ceiling and Lighting	\$ 2,618,000	13	\$ 26,321,862
050 Library	Replace HVAC/Ductwork, Ceiling	\$ 14,735,870	14	\$ 41,057,732
104 CAES	Replace and upgrade heating boilers	\$ 1,224,600	15	\$ 42,282,332
083 Family Medicine	Replace Roof	\$ 342,016	16	\$ 42,624,348
035 Colonial Hall	Replace Roof	\$ 201,713	17	\$ 42,826,061
069 Plant Sciences	Replace Roof	\$ 221,326	18	\$ 43,047,387
003 Physical Science	Replace Roof	\$ 1,201,436	19	\$ 44,248,823
022 Shops	Replace dust collector system	\$ 420,555	20	\$ 44,669,378
010 Administration	Ph II HVAC Repairs	\$ 3,474,692	21	\$ 48,144,070
062 College of Education	Replace Roof	\$ 530,504	22	\$ 48,674,574
042 Owen-Redfield	Replace Roof	\$ 540,931	23	\$ 49,215,505
045 Reed Gym	Window Replacement and HVAC in rooms 302 and 309	\$ 227,720	24	\$ 49,443,225
Holt Arena	Concrete Repair	\$ 150,000	25	\$ 49,593,225
Bartz Field Miller Ranch	Repair Press box, backstop, throwing cage and fencing	\$ 250,000	26	\$ 49,843,225
099 Campus	McIntosh Manor Fire Lane Retaining Wall Repair	\$ 290,030	27	\$ 50,133,255

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>US DEPARTMENT OF AGRICULTURE</b>										
10.001	59-2052-I-001	Agricultural Research Basic and Applied Research	9,735	RESEARCH AND DEVELOPMENT	9,735	9,988,833				
10.053		Dairy Indemnity Program	14,897	RESEARCH AND DEVELOPMENT	14,897	9,988,833		Battelle Energy Alliance LLC	161631 011, A1-A5	
10.170		Specialty Crop Block Grant Program - Farm Bill	964	RESEARCH AND DEVELOPMENT	55,649	9,988,833		Idaho State Dept of Agriculture	2017-SCBGP-FB	
10.170		Specialty Crop Block Grant Program - Farm Bill	54,685	RESEARCH AND DEVELOPMENT	55,649	9,988,833		Idaho State Dept of Agriculture	2020 SCBGP-FB	
10.229		Extension Collaborative on Immunization Teaching & Engagment	11,448	RESEARCH AND DEVELOPMENT	11,448	9,988,833		University of Idaho	AS5665-742854	
10.558		Child and Adult Care Food Program	8,614	CHILD NUTRITION CLUSTER	59,807	59,807		Idaho State Dept of Education	N00041049	
10.558		Child and Adult Care Food Program	51,193	CHILD NUTRITION CLUSTER	59,807	59,807				
10.855	ID0707-B62	Distance Learning and Telemedicine	184,260		305,952					
10.855	ID707-D67	Distance Learning and Telemedicine	121,692		305,952					
<b>TOTAL US DEPARTMENT OF AGRICULTURE</b>			<b>457,488</b>							
<b>US DEPARTMENT OF COMMERCE</b>										
11.431		Climate and Atmospheric Research	13,308	RESEARCH AND DEVELOPMENT	13,308	9,988,833		University of Washington	UWSC12974	
11.611		Manufacturing Extension Partnership	68,742		153,863			Boise State Univ	9618-2022-PO139676	
11.611		Manufacturing Extension Partnership	85,121		153,863			Boise State Univ	9618-2021-PO138290	
<b>TOTAL US DEPARTMENT OF COMMERCE</b>			<b>167,171</b>							
<b>US DEPARTMENT OF DEFENSE</b>										
12.002		Procurement Technical Assistance For Business Firms	11,970		11,970			Boise State Univ	9889-PO138795	
12.351	HDTRA1-17-I-0004, A1-A4	Scientific Research - Combating Weapons of Mass Destruction	13,131	RESEARCH AND DEVELOPMENT	13,131	9,988,833				
12.420		Military Medical Research and Development	17,090	RESEARCH AND DEVELOPMENT	17,090	9,988,833		University of Washington	0000001117	
12.800	F2KBA80154M001	Air Force Defense Research Sciences Program	17,476	RESEARCH AND DEVELOPMENT	17,476	9,988,833				
<b>TOTAL US DEPARTMENT OF DEFENSE</b>			<b>59,667</b>							
<b>US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>										
14.241		Housing Opportunities for Persons with AIDS	(6,131)		(6,131)			Idaho Housing & Finance Association		
<b>TOTAL US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>			<b>(6,131)</b>							
<b>US DEPARTMENT OF INTERIOR</b>										
15.224	L16AC00365 A1,A2,A3,A4,A5	Cultural and Paleontological Resources Management	16,427	N/A	16,448					
15.247	L17AC00095	Cultural and Paleontological Resources Management	21	N/A	16,448					
15.247	L20AC00283	Wildlife Resource Management	18,607	RESEARCH AND DEVELOPMENT	22,373	9,988,833				
15.636		Wildlife Resource Management	3,766	RESEARCH AND DEVELOPMENT	22,373	9,988,833		Boise State University	8966-PO137357	
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	17,439	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G21AC10146	U.S. Geological Survey Research and Data Collection	91,141	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G20AC00097	U.S. Geological Survey Research and Data Collection	43,607	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.810	G20AC00133	National Cooperative Geologic Mapping	2,029	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.815	G22AC00216-00	National Cooperative Geologic Mapping	7,847	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.945		National Land Remote Sensing Education Outreach and Research	44,689	RESEARCH AND DEVELOPMENT	44,689	9,988,833		AmericaView	AV184D-01	
15.945	P16AC01179 M1, M2, M3	Cooperative Research and Training Programs - Resources of the Na	2,938	RESEARCH AND DEVELOPMENT	2,938	9,988,833				
<b>TOTAL US DEPARTMENT OF INTERIOR</b>			<b>248,511</b>							
<b>US DEPARTMENT OF JUSTICE</b>										
16.302	DJF-18-2100-PR-0010908, A2	FBI Geospatial Data	1,322	RESEARCH AND DEVELOPMENT	1,322	9,988,833				
<b>TOTAL US DEPARTMENT OF JUSTICE</b>			<b>1,322</b>							
<b>US DEPARTMENT OF TRANSPORTATION</b>										
20.205		Highway Planning and Construction	42,055		42,055			Idaho Transportation Department	AWARDS FY21, 2012-2018	
<b>TOTAL US DEPARTMENT OF TRANSPORTATION</b>			<b>42,055</b>							
<b>NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>										
43.001		Science	48,806	RESEARCH AND DEVELOPMENT	91,984	9,988,833				
43.001		Science	43,178	RESEARCH AND DEVELOPMENT	91,984	9,988,833		Louisiana State University	PO-0000084069	
43.008		Office of Stem Engagement (OSTEM)	8,362	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES4527-783680	
43.008		Office of Stem Engagement (OSTEM)	(461)	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES0666-SB-783728	
43.008		Office of Stem Engagement (OSTEM)	23,279	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES3341-783685	
43.008		Office of Stem Engagement (OSTEM)	13,080	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES4527-783698	
<b>TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>			<b>136,244</b>							
<b>NATIONAL ENDOWMENT FOR THE HUMANITIES</b>										
45.025		Promotion of the Arts Partnership Agreements	2,100		2,100			Idaho Commission of the Arts	2020039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	3,499		3,499			Idaho Humanities Counsel	2020039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	5,247		5,247			Idaho Humanities Counsel	2022B10	
<b>TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES</b>			<b>10,846</b>							

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>NATIONAL SCIENCE FOUNDATION</b>										
47.049	1904166	Mathematical and Physical Sciences	98,603	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2004257	Mathematical and Physical Sciences	27,108	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049		Mathematical and Physical Sciences	5,250	RESEARCH AND DEVELOPMENT	166,476	9,988,833	Occidental College	OXY-CURM0069		
47.049	1615146 A1-7	Mathematical and Physical Sciences	(256)	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2012839	Mathematical and Physical Sciences	35,771	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.050	EAR-1331872, A1-9	Geosciences	329,896	RESEARCH AND DEVELOPMENT	585,821	9,988,833				87,286
47.050	1653998	Geosciences	100,080	RESEARCH AND DEVELOPMENT	585,821	9,988,833				17,376
47.050	1728563	Geosciences	11,849	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	1755079, A1	Geosciences	14,950	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2037438	Geosciences	6,370	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2120038	Geosciences	30,093	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2102342	Geosciences	92,583	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.074	1754224	Biological Sciences	45,331	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	1935839	Biological Sciences	110,464	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2027608	Biological Sciences	124,242	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2015616	Biological Sciences	407,998	RESEARCH AND DEVELOPMENT	821,931	9,988,833				24,177
47.074	2118125	Biological Sciences	131,606	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074		2145398 Biological Sciences	142	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	DBI-1802491	Biological Sciences	2,148	RESEARCH AND DEVELOPMENT	821,931	9,988,833				1,609
47.075	1523409	Social, Behavioral, and Economic Sciences	17,112	RESEARCH AND DEVELOPMENT	122,227	9,988,833				
47.075	1748986	Social, Behavioral, and Economic Sciences	105,115	RESEARCH AND DEVELOPMENT	122,227	9,988,833				54,229
47.076	DUE-1458292	Education and Human Resources	(1)	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	1502015	Education and Human Resources	107,236	RESEARCH AND DEVELOPMENT	543,639	9,988,833				13,556
47.076	1914946	Geosciences	19,016	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	DGE-1504528, A1-4	Education and Human Resources	354,627	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2141543	Education and Human Resources	41,922	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2151100	Education and Human Resources	20,839	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.083		2140480 Integrative Activities	213,064	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	University of Kansas	FY2021-020		
47.083		Integrative Activities	109	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833				
47.083		Integrative Activities	77,379	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	49,984	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	26,760	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	60,947	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	40,451	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	86,298	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	3,772	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	48,741	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	72,911	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	15,792	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	42,508	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	487,667	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
<b>TOTAL NATIONAL SCIENCE FOUNDATION</b>			<b>3,466,477</b>							<b>198,233</b>
<b>US SMALL BUSINESS ADMINISTRATION</b>										
59.037		Small Business Development Centers	54,058		307,995		Boise State Univ	6668-C, 6923-C, 7448-C, A1, 7982		
59.037		Small Business Development Centers	57,021		307,995		Boise State Univ	6923-B, 7448-D, A1, 7982-C		
59.037		Small Business Development Centers	69,593		307,995		Boise State Univ	10176-PO140060		
59.037		Small Business Development Centers	50,548		307,995		Boise State Univ	10176-PO140061		
59.037		Small Business Development Centers	52,334		307,995		Boise State Univ	9405-PO137297		
59.037		Small Business Development Centers	24,441		307,995		Boise State Univ	9405-PO137298		
<b>TOTAL US SMALL BUSINESS ADMINISTRATION</b>			<b>307,995</b>							
<b>US NUCLEAR REGULATORY AGENCY</b>										
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	35,830		38,303					
77.008	31310022M0021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	2,473		38,303					
<b>TOTAL US NUCLEAR REGULATORY AGENCY</b>			<b>38,303</b>							
<b>US DEPARTMENT OF ENERGY</b>										
81.000		Pass Through Funding from Fluor Idaho LLC	218	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Fluor Idaho LLC	21-963		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	92,206	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 014 A1-14		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	28,031	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 30 A1-A9		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	56,328	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 053		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(6)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 Ref 83		



SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Sandia National Laboratories	14,196	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2258516	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,852	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 116	
81.000		Pass Through Funding from Sandia National Laboratories	17,987	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2270313	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	171,322	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 122	
81.000		Pass Through Funding from Sandia National Laboratories	36,070	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2299136	
81.000		Pass Through Funding from Los Alamos National Laboratories	23,390	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Los Alamos National Labs	CW18301-4 B 4.1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,355	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 126	
81.000		Pass Through Funding from Sandia National Laboratories	8,664	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	P.O. 2363776	
81.000		Pass Through Funding from Los Alamos National Laboratories	9,544	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Los Alamos National Labs	EP48426	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,084	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 110	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,415	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 71	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 131	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	14,587	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		UT Battelle, LLC	4000163768, M1, M2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,165	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 049, A1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,012	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 77	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	96,613	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 78 A1-A2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,981	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 91	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,843	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 92	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	21,368	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 032 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(14)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 051, A1, A2, A3,A4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,030	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Release 80	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	26,848	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 85	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	12,397	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 124	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	27,625	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 95	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,833	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 113	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	3,231	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 115	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	95,340	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	31,164	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 129	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,443	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	8,644	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 060 A1-2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,798	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 062	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,020	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 065, MOD 1, 3, 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(136)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 070 A1-2-4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	24,049	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Oregon State Univ	NLL346A-A	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	477	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 79	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	59	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 94	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	40,027	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 101	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,190	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 103	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	60,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	RELEASE 104	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	37,537	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 102	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,637	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 106	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,638	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 107	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,264	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Purdue University	14000447-018	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	NO 154652 REL 105	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,413	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	NO 154651 REL 109	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,550	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 111	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	33,707	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 112	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,315	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 114	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	294,121	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 123	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	77,767	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,542	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 125	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,802	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,759	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,156	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,970	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 120	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,935	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	251,424	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 007 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	38,724	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 3	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,617	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 054	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	106,449	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 117	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,308	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 118	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	49,704	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 119	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,208	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 121	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,008	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 128	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	747,940	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 018 A1-5	

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,435	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833				
81.000		Pass Through Funding from Jefferson National Lab	25,560	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 108	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	32,229	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Jefferson National Lab	PO: 21-D0721	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,502	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 93	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,281	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,352	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	267582	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(477)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 001 A1-7	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	11,670	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 044 A1,2,3,4	
81.049	DE-SC0021244	Office of Science Financial Assistance Program	175,862	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 010 A1,A2,A3,A4	
81.065		Nuclear Legacy Cleanup Program	417,678	RESEARCH AND DEVELOPMENT	417,678	9,988,833		Idaho Dept of Environmental Quality	K261	
81.092		Remedial Action and Waste Management	(503)	RESEARCH AND DEVELOPMENT	(503)	9,988,833		Idaho Department of Environmental Quality	K111, A1-7	
81.112	DE-NA0003880, A1-2	Stewardship Science Grant Program	54,035	RESEARCH AND DEVELOPMENT	54,035	9,988,833				
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	34,934	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121	DE-NE0008869	Nuclear Energy Research, Development and Demonstration	74,299	RESEARCH AND DEVELOPMENT	387,944	9,988,833				34,934
81.121		Nuclear Energy Research, Development and Demonstration	205,709	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Wastren Advantage Inc.	ESER-16-5-1, M1-4	
81.121		Pass Through Funding from Research Foundation of CUNY	16,808	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM00004935-00	
81.121	DE-NE0009015	Nuclear Energy Research, Development and Demonstration	17,142	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121		Pass Through Funding from Research Foundation of CUNY	17,383	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM00005411	
81.121		Pass Through Funding from Kansas State University	21,669	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Kansas State University	A22-0009-5002	
81.123		National Nuclear Security Admin (NNSA) Minority Serving Institution	20,898	RESEARCH AND DEVELOPMENT	20,898	9,988,833		Lawrence Livermore National Laboratory	NO. B646459	
TOTAL US DEPARTMENT OF ENERGY			4,366,783							34,934
<b>US DEPARTMENT OF EDUCATION</b>										
84.002		Adult Education-Basic Grants to States	259,570		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	22,939		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	16,712		299,221			State of Idaho Professional Technical Education		
84.007		Supplemental Educational Opportunity Grant	658,601	STUDENT FINANCIAL AID	658,601	15,199,017				
84.010		Title I Grants to Local Educational Agencies	60,193		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	561,570		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	87,164		708,927			State Department of Education	22-4431	
84.033		Federal Work Study	382,241	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,398	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	3,032	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	1,140	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	7,922	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,182	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	337	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.038		Perkins Loan Program	672,520	STUDENT FINANCIAL AID	672,520	15,199,017	428,241			
84.042	P042A200819	TRIO Student Support Services	302,313	TRIO CLUSTER	302,313	2,819,865				
84.044	P044A160300, YR2, YR3	TRIO Talent Search	98,958	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A160298, YR2, YR3	TRIO Talent Search	222,115	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210342	TRIO Talent Search	214,136	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210344	TRIO Talent Search	399,540	TRIO CLUSTER	934,749	2,819,865				
84.047	P047A170235, A1 TO A10	TRIO Upward Bound	435,400	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047M170059, YR2, A7	TRIO Upward Bound	293,971	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047V170053, YR2,YR3,YR4,YR5	TRIO Upward Bound	313,066	TRIO CLUSTER	1,042,437	2,819,865				
84.048		Career and Technical Education-Basic Grants to States	193,270		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	10,000		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	35,970		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	104,021		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	20,221		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	139		363,621			State of Idaho Professional Technical Education		
84.063		Federal Pell Grant Program	12,677	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063		Federal Pell Grant Program	13,456,023	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063		Federal Pell Grant Program	(56)	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.066	P066A160311, YR2, YR3	TRIO Educational Opportunity Centers	76,357	TRIO CLUSTER	275,298	2,819,865				
84.066	P066A210032	TRIO Educational Opportunity Centers	198,941	TRIO CLUSTER	275,298	2,819,865				
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	74,489	RESEARCH AND DEVELOPMENT	74,489	9,988,833		Idaho Div of Vocational Rehabilitation--320 Boise SWT	MOU 05122017, 12132017,4162019	
84.129	H129B200046	Rehabilitation Long-Term Training	180,072		180,072					
84.141	S141A190012	Migrant Education High School Equivalency Program	421,068		421,068					
84.149	S149A200008	Migrant Education College Assistance Migrant Program	462,256		462,256					
84.160D	H160D210007	Training Interpreters for Individuals who are Deaf-Blind	117,905		117,905					
84.217	P217A170169, YR 2, YR 3	TRIO McNair Post-Baccalaureate Achievement	265,068	TRIO CLUSTER	265,068	2,819,865				13,970
84.268	FDLSL21	Federal Direct Student Loan	2,766		45,855,510					
84.268	FDLSL22	Federal Direct Student Loan	8,841,962		45,855,510					
84.268	FDUL21	Federal Direct Student Loan	17,235		45,855,510					

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
84.268	FDUL22	Federal Direct Student Loan	30,457,554		45,855,510					
84.268	GPLS21	Federal Direct Student Loan	36,337		45,855,510					
84.268	GPLS22	Federal Direct Student Loan	5,784,345		45,855,510					
84.268	Fed Direct Lend/Plus 2021-22	Federal Direct Student Loan	715,311		45,855,510					
84.425E	P425E202572	Education Stabilization Fund	11,578,759		22,825,896					
84.425F	P425F202124	Education Stabilization Fund	11,244,637		22,825,896					
84.425C		Education Stabilization Fund	2,500		22,825,896			State of Idaho Dept of Education		
<b>TOTAL US DEPARTMENT OF EDUCATION</b>			<b>89,327,847</b>				<b>428,241</b>			<b>13,970</b>
<b>US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
93.103	75F40121C00130	Food and Drug Administration Research	91,661		91,661					2,702
93.107		Area Health Education Centers	122,099		121,933			Univ of Washington	UWSC10052	
93.107		Area Health Education Centers (166)			121,933			Univ of Washington	UWSC11998	
93.145		HIV-Related Training and Technical Assistance	168,476		168,476			Univ of Washington	UWSC11301	
93.173	7R15DC013359-02	Research Related to Deafness and Communication Disorders	1,938	RESEARCH AND DEVELOPMENT	1,938	9,988,833				
93.191	19D40HP33347 YR 1-3	Graduate Psychology Education	300,713		300,713					
93.234	90TBSG0041-01-00, 02-00	Traumatic Brain Injury State Demonstration Grant Program	81,943		168,941					
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	86,998		168,941					
93.236		Grants to States to Support Oral Health Workforce Activities	48,403	RESEARCH AND DEVELOPMENT	48,403	9,988,833		Idaho Department of Health and Welfare	HC138500, A1	
93.323		Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	189,122	RESEARCH AND DEVELOPMENT	189,122	9,988,833		Idaho Department of Health and Welfare	HC256000	
93.391		Activities to Support STLT Health Department Response to Public H	35,494		224,914			Idaho Department of Health and Welfare	HC277500	
93.391		Activities to Support STLT Health Department Response to Public H	140,248		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	8,059		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	41,113		224,914			Idaho Department of Health and Welfare	HC277100	
93.426		Improving the Health of Americans through Prevention and Manager	119,400	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC171000 A1	
93.426		Improving the Health of Americans through Prevention and Manager	3,852	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC171000 A1	
93.658		Foster Care Title IV-E	8		107,610			Idaho Department of Health and Welfare	KC268400, KC272600	
93.658		Foster Care Title IV-E	107,602		107,610			Idaho Department of Health and Welfare	KC280000	
93.853		Extramural Research programs in Neurosciences and Neurological Disorders	54,590	RESEARCH AND DEVELOPMENT	54,590	9,988,833				
93.855	R15NS087521	Allergy and Infectious Diseases Research	259,025	RESEARCH AND DEVELOPMENT	259,025	9,988,833				
93.859	DP2A1164244	Biomedical Research and Research Training	106,941	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-SB-825965; S13394-82593	
93.859		Biomedical Research and Research Training	56,112	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-825886	
93.859		Biomedical Research and Research Training	52,702	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 4	
93.859		Biomedical Research and Research Training	21,908	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 YR8	
93.859		Biomedical Research and Research Training	13,582	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR-07324	
93.859		Biomedical Research and Research Training	19,201	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR09455	
93.859		Biomedical Research and Research Training	29,355	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.859	IR01GM137083-01	Biomedical Research and Research Training	415,271	RESEARCH AND DEVELOPMENT	882,391	9,988,833				260,657
93.859		Biomedical Research and Research Training	13,068	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 2	
93.859		Biomedical Research and Research Training	151,125	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-825887	
93.859		Biomedical Research and Research Training	3,126	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.879		Medical Library Assistance	2,004		2,004			UW National Library of Medicine	ASSESSMENT AWARD-HOOVER	
93.884	IT08HP28559-01-00, 02-00, 03-0	Grants for Primary Care Training and Enhancement	4,996		1,146,775					3,851
93.884	IDS8HP37571-01-00	Grants for Primary Care Training and Enhancement	365,704		1,146,775					
93.884	T34HP42138-01	Grants for Primary Care Training and Enhancement	477,051		1,146,775					
93.884	D57HP39135	Grants for Primary Care Training and Enhancement	299,024		1,146,775					37,911
93.917		HIV Care Formula Grants (363)			218,837			Idaho Department of Health and Welfare	HC863100, A1,A2,A3,A4,A5	
93.917		HIV Care Formula Grants (1,611)			218,837			Idaho Department of Health and Welfare	HC109300, A1	
93.917		HIV Care Formula Grants (1,391)			218,837			Idaho Department of Health and Welfare	HC135300	
93.917		HIV Care Formula Grants	222,202		218,837			Idaho Department of Health and Welfare	HC174800	
93.918	H76-HA24732.2,3,4,5,6,7,8,9,10	Grants to Provide Outpatient Early Intervention Services with Respe	252,822		306,715					
93.918	P06HA32167	Grants to Provide Outpatient Early Intervention Services with Respe	(2,873)		306,715					
93.918	H7CHA37172-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	2,624		306,715					
93.918	1 P06HA39508-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	15,281		306,715					
93.918	2 H76HA24732 11 00	Grants to Provide Outpatient Early Intervention Services with Respe	38,861		306,715					
93.940		HIV Prevention Activities Health Department Based	11,722		11,722			Idaho Department of Health and Welfare	HC977000 A1	
<b>TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>			<b>4,429,022</b>							<b>305,121</b>
<b>US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>										
94.006		AmeriCorps	373,145		624,370			Serve Idaho	21AFFHID0010001	
94.006		AmeriCorps	251,225		624,370			Serve Idaho	18AFFHID0010002 2019-2022	
<b>TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>			<b>624,370</b>							
<b>DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)</b>										

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
97.045	EMS-2019-CA-0010-S01	Cooperating Technical Partners	29,179		29,179					
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)			29,179							
<b>GRANT TOTAL EXPENDITURES</b>			103,707,149				428,241			552,258

**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. 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,670,100	\$1,637,200	\$1,760,500	\$1,825,100
Unrestricted Current	<u>\$859,700</u>	<u>\$939,300</u>	<u>\$947,600</u>	<u>\$1,015,800</u>
<b>Total</b>	<b>\$2,529,800</b>	<b>\$2,576,500</b>	<b>\$2,708,100</b>	<b>\$2,840,900</b>
Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$358,600	\$348,400	\$370,000	\$408,800
Operating Expenditures	\$68,600	\$69,200	\$63,300	\$72,700
Capital Outlay	\$0	\$1,900	\$0	\$0
Trustee/Benefit Payments	<u>\$1,355,200</u>	<u>\$1,419,800</u>	<u>\$1,532,900</u>	<u>\$1,518,900</u>
<b>Total</b>	<b>\$1,782,400</b>	<b>\$1,839,300</b>	<b>\$1,966,200</b>	<b>\$2,000,400</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Program Applicants	33	28	57	24
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	263	270	279	287

**FY 2023 Performance Highlights (Optional)**

One previous IDEP graduate that completed a residency programs and initially began working outside Idaho returned to Idaho to practice during the reporting period.

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
<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	10	10
2. First Time Pass Rate of National Dental Boards Part I	actual	87.5%	100%	100%	100%	-----
	target	>90%	>85%	>85%	>85%	>85%
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	-----
	target	>90%	>85%	>85%	>85%	>85%
4. 1 <sup>st</sup> time pass rate on Clinical Board Examination necessary to obtain dental license (Western Regional or Central Regional)*	actual	100%	100%	100%	100%	-----
	target	>90%	>85%	>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.
<b>Goal 2</b>						
<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	40%	40%	41%	41%	-----
	target	<50% national average	<50% national average	<50% national average	<50% national average	<50% national average
<b>Goal 3</b>						
<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	25%	20%	63%	67%	-----
	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 \$154,006 in 2023. The IDEP cost per student for 2023 was \$62,512 (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 eight graduates in 2023 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. One graduate is a resident in the ISU Advanced Education in General Dentistry program at ISU in Pocatello. Four of the eight graduates in 2023 returned to Idaho. One previous IDEP graduate 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](mailto: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:

Director's Signature 

Date 8/08/2023

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)



**Agency Summary And Certification**

**FY 2025 Request**

513

Agency: Idaho State University

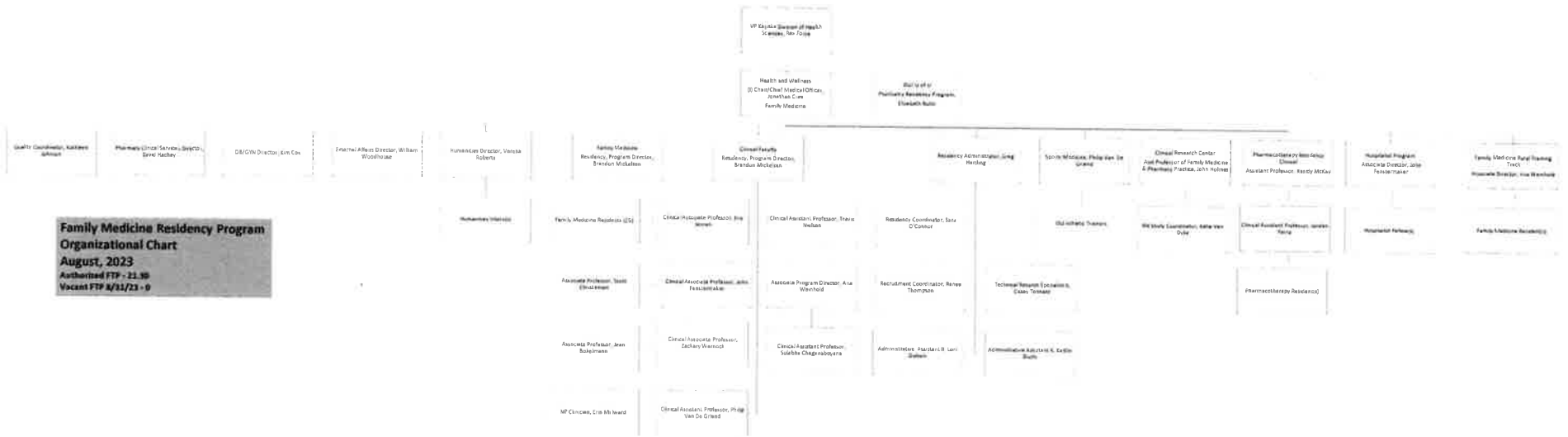
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
		Family Medicine Residencies	2,639,100	2,639,100	2,888,600	2,888,600	3,034,100
		Idaho Dental Education Program	2,840,900	1,995,300	2,196,900	3,015,000	2,290,400
		Idaho State University	220,382,300	160,329,600	159,484,700	224,452,900	165,842,100
		Museum of Natural History	694,400	682,900	722,700	722,700	749,200
		<b>Total</b>	<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,915,800</b>
<b>By Fund Source</b>							
G	10000	General	96,665,300	97,045,400	100,519,100	100,834,100	104,289,700
F	34430	Federal	11,500	0	0	0	0
D	48103	Dedicated	1,868,800	1,868,800	1,868,800	1,868,800	1,897,600
D	48104	Dedicated	3,284,800	3,284,800	3,284,400	3,284,400	3,636,600
D	65000	Dedicated	124,726,300	63,447,900	59,620,600	125,091,900	62,091,900
		<b>Total</b>	<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,915,800</b>
<b>By Account Category</b>							
		Personnel Cost	178,024,400	126,089,900	134,107,700	191,134,500	142,181,100
		Operating Expense	40,837,700	31,208,500	25,870,500	31,674,200	23,985,200
		Capital Outlay	6,151,800	6,829,600	3,677,100	6,632,900	4,025,100
		Trustee/Benefit	1,542,800	1,518,900	1,637,600	1,637,600	1,724,400
		<b>Total</b>	<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,915,800</b>
		FTP Positions	1,272.48	1,274.56	1,273.56	1,285.32	1,301.32
		<b>Total</b>	<b>1,272.48</b>	<b>1,274.56</b>	<b>1,273.56</b>	<b>1,285.32</b>	<b>1,301.32</b>

**Family Medicine Residency Program  
Organizational Chart  
August, 2023  
Authorized FTP - 21.30  
Vacant FTP 8/31/23 - 0**



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Idaho State University							513
<b>Division</b>	Idaho State University							IS1
<b>Appropriation Unit</b>	Family Medicine Residencies							EDIF
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total 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	
1.21	Account Transfers							EDIF
	Spending adjustments to reflect actual expenditures.							
	10000 General	0.00	(50,000)	50,000	0	0	0	
		0.00	(50,000)	50,000	0	0	0	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDIF
	10000 General	19.30	2,267,500	371,600	0	0	2,639,100	
		19.30	2,267,500	371,600	0	0	2,639,100	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDIF
	S1176							
	10000 General	21.30	2,567,000	321,600	0	0	2,888,600	
		21.30	2,567,000	321,600	0	0	2,888,600	
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDIF
	10000 General	21.30	2,567,000	321,600	0	0	2,888,600	
		21.30	2,567,000	321,600	0	0	2,888,600	
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDIF
	10000 General	21.30	2,567,000	321,600	0	0	2,888,600	
		21.30	2,567,000	321,600	0	0	2,888,600	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDIF
	10000 General	21.30	2,567,000	321,600	0	0	2,888,600	
		21.30	2,567,000	321,600	0	0	2,888,600	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDIF
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	14,900	0	0	0	14,900	
		0.00	14,900	0	0	0	14,900	
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.							
	10000 General	0.00	(1,300)	0	0	0	(1,300)
		0.00	(1,300)	0	0	0	(1,300)
10.61	Salary Multiplier - Regular Employees						EDIF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	19,900	0	0	0	19,900
		0.00	19,900	0	0	0	19,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDIF
	10000 General	21.30	2,600,500	321,600	0	0	2,922,100
		21.30	2,600,500	321,600	0	0	2,922,100
<b>Line Items</b>							
12.01	ISU FMR - Graduate Medical Education						EDIF
Requesting two new resident positions for Pocatello and Rupert campuses.							
	10000 General	2.00	112,000	0	0	0	112,000
		2.00	112,000	0	0	0	112,000
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDIF
	10000 General	23.30	2,712,500	321,600	0	0	3,034,100
		23.30	2,712,500	321,600	0	0	3,034,100

Agency: Idaho State University

513

Decision Unit Number 12.04 Descriptive Title ISU FMR - Graduate Medical Education

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	112,000	0	0	112,000
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	112,000	0	0	112,000
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit: Family Medicine Residencies

EDIF

Personnel Cost				
500 Employees	68,248	0	0	68,248
512 Employee Benefits	14,852	0	0	14,852
513 Health Benefits	28,900	0	0	28,900
Personnel Cost Total	112,000	0	0	112,000
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	112,000	0	0	112,000

**Explain the request and provide justification for the need.**

Requesting two resident positions at \$56,000 each as outlined in the GME 10 Year Plan. This request considers the FY 2025 3% Budget Cap for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert. This FY 2025 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.

**If a supplemental, what emergency is being addressed?**

N/A

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

State Board of Education Policies - Section V.A. General Authority and subsections  
Idaho State Legislature Section 33-3001 (establishment of Idaho State University)

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

Requesting two Resident Positions will expand the base and further assist towards accreditation with the Family Medicine Residency Program.

**What resources are necessary to implement this request?**

Existing funding will be used to cover any additional and/or necessary resources.

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

Title: Resident Salary & Fringe: \$56,000 Full Time Benefit: Yes Term Service: July 2024  
Title: Resident Salary & Fringe: \$56,000 Full Time Benefit: Yes Term Service: July 2024

**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.**

Comparing to existing Residents within the base and complying with the 3% budget limitation, the above salaries are equitable to existing Residents.

**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?**

Serving rural communities in Idaho.

If not funded, there will continue to be a shortage of physicians in Idaho.

**FY 2025**

**ISU Six Year Capital Improvement Budget**

5/31/2023

Description	FY2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Life Science Complex	\$104,000,000					
PAS Expansion and Co-location	\$12,500,000					
University Place Polytechnic Building	\$64,285,000					
ISU Health and Wellness Center (Clinic Consolidation)	\$57,736,800					
Remodel RFC for KDHS Nursing, PAS, Rad Tech, and other KDHS	\$27,500,000					
Leonard Hall Research Lab Renovation Phase 2 and 3		\$7,700,000				
Campus Deferred Maintenance - Frazier Hall, Etc.		\$13,310,000				
Upgrade HVAC, Ceilings, & Lighting, Eli Oboler Library		\$14,735,870				
Greenhouse Addition, Plant Sciences			\$2,127,109			
Remodel Basement Space, Eli Oboler Library			\$3,146,000			
Phase 2 HVAC Upgrades, Administration			\$3,474,692			
Research Lab Renovations, College of Pharmacy, Meridian				\$6,534,000		
Meridian Dental Hygiene Expansion				\$4,840,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$93,170,000		
Gravelly Hall - Upgrade the heating and cooling system					\$3,478,750	
Beckley Nursing – Asbestos mitigation, ceiling system and lights					\$2,618,000	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$2,112,469	
Campus Housing Renovations & Remodeling					\$12,100,000	
Academic Building						\$30,250,000
<b>Six Year Capital Improvement Plan Total</b>	<b>\$465,618,691</b>	<b>\$266,021,800</b>	<b>\$35,745,870</b>	<b>\$8,747,801</b>	<b>\$104,544,000</b>	<b>\$20,309,219</b>
				<b>\$104,544,000</b>	<b>\$20,309,219</b>	<b>\$30,250,000</b>

\* Agency or Donor Funded  
 New Capital Projects

ISU FY 25 Request

6/7/2023

Alterations and Repairs

Location	Description	PBFAC	Priority	Running Total
099 Campus	Permanent Space for Medical Laboratory Science Program	\$ 3,510,000	1	\$ 3,510,000
007 Engineering	Backup Power Generator for the Research Data Center and Nuclear Reactor facility	\$ 851,500	2	\$ 4,361,500
099 Campus	Installation of electronic access control on outside doors of Nursing, Lecture Center, Life Science, Plant Science, Garrison, Education, and Albion	\$ 364,320	3	\$ 4,725,820
200 Meridian	Convert room 722 into a laboratory for psychopharmacology research	\$ 1,014,621	4	\$ 5,740,441
031 Student Health Center	Bengal Pharmacy Pocatello Refresh	\$ 506,000	5	\$ 6,246,441
007 Lillibridge Eng.	COSE ECE core teaching laboratory 9,26,and 126	\$ 287,500	6	\$ 6,533,941
069 Plant Sciences	Improve greenhouse space, supporting headhouse, laboratories, power and HVAC	\$ 2,127,109	7	\$ 8,661,050
003 Physical Science	Math and Statistics department upgrades to classrooms 301-313	\$ 249,305	8	\$ 8,910,355
066 Beckley Nursing	Remodel and modernize tiered classroom 209	\$ 450,000	9	\$ 9,360,355

Alterations and Repairs: University Place

Location	Description	Budget	Priority	Running Total
100 CHE Building	Renovate room 214 into a Student Lounge and Study Room	\$ 150,000	1	\$ 150,000

ADA

Location	Description	Budget	Priority	Running Total
077 Law Enforcement	ADA Restroom includes shower areas	\$ 267,150	1	\$ 267,150

Capital

Location	Description	Budget	Priority	Running Total
099 Campus	New Life Science Building	\$ 104,000,000	1	\$ 104,000,000
099 Campus	PAS Expansion and colocation	\$ 12,500,000	2	\$ 116,500,000

Deferred Maintenance FY24

Location	Description	Budget	Priority	Running Total
Magnuson House	Deferred Maintenance repairs	\$ 850,000	1	\$ 850,000
Servel House	Deferred Maintenance repairs	\$ 600,000	2	\$ 1,450,000
063/64 Garrison /Turner Hall	Update - HVAC units and replacement of windows	\$ 9,000,000	3	\$ 10,450,000
088 Performing Arts	Performing Arts Center Re-Roof	\$ 1,784,945	4	\$ 12,234,945
032 Dental Sciences	Exterior stucco and windows	\$ 209,705	5	\$ 12,444,650
083 Family Medicine	Exterior Paneling Abatement and Replacement	\$ 172,286	6	\$ 12,616,936
038 Rendezvous	Rendezvous - Replace chillers	\$ 3,705,816	7	\$ 16,322,752
099 Campus	Pocatello Campus Concrete Replacement	\$ 295,000	8	\$ 16,617,752
022 Shops	Exterior Wall Repairs for Shops	\$ 161,575	9	\$ 16,779,327
022 Shops	Replace HVAC Units	\$ 107,364	10	\$ 16,886,691
001 Frazier Hall	Basement Remodel/Repair	\$ 1,817,171	11	\$ 18,703,862
048 College of Technology	Replace 72 Heat Pumps, plumbing, electrical, ductwork	\$ 5,000,000	12	\$ 23,703,862
066 Nursing Beckley	Ceiling and Lighting	\$ 2,618,000	13	\$ 26,321,862
050 Library	Replace HVAC/Ductwork, Ceiling	\$ 14,735,870	14	\$ 41,057,732
104 CAES	Replace and upgrade heating boilers	\$ 1,224,600	15	\$ 42,282,332
083 Family Medicine	Replace Roof	\$ 342,016	16	\$ 42,624,348
035 Colonial Hall	Replace Roof	\$ 201,713	17	\$ 42,826,061
069 Plant Sciences	Replace Roof	\$ 221,326	18	\$ 43,047,387
003 Physical Science	Replace Roof	\$ 1,201,436	19	\$ 44,248,823
022 Shops	Replace dust collector system	\$ 420,555	20	\$ 44,669,378
010 Administration	Ph II HVAC Repairs	\$ 3,474,692	21	\$ 48,144,070
062 College of Education	Replace Roof	\$ 530,504	22	\$ 48,674,574
042 Owen-Redfield	Replace Roof	\$ 540,931	23	\$ 49,215,505
045 Reed Gym	Window Replacement and HVAC in rooms 302 and 309	\$ 227,720	24	\$ 49,443,225
Holt Arena	Concrete Repair	\$ 150,000	25	\$ 49,593,225
Bartz Field Miller Ranch	Repair Press box, backstop, throwing cage and fencing	\$ 250,000	26	\$ 49,843,225
099 Campus	McIntosh Manor Fire Lane Retaining Wall Repair	\$ 290,030	27	\$ 50,133,255



**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>US DEPARTMENT OF AGRICULTURE</b>										
10.001	59-2052-1-001	Agricultural Research Basic and Applied Research	9,735	RESEARCH AND DEVELOPMENT	9,735	9,988,833				
10.053		Dairy Indemnity Program	14,897	RESEARCH AND DEVELOPMENT	14,897	9,988,833	Battelle Energy Alliance LLC	161631 011, A1-A5		
10.170		Specialty Crop Block Grant Program - Farm Bill	964	RESEARCH AND DEVELOPMENT	55,649	9,988,833	Idaho State Dept of Agriculture	2017-SCBGP-F8		
10.170		Specialty Crop Block Grant Program - Farm Bill	54,685	RESEARCH AND DEVELOPMENT	55,649	9,988,833	Idaho State Dept of Agriculture	2020 SCBGP-FB		
10.229		Extension Collaborative on Immunization Teaching & Engagement	11,448	RESEARCH AND DEVELOPMENT	11,448	9,988,833	University of Idaho	AS5665-742854		
10.558		Child and Adult Care Food Program	8,614	CHILD NUTRITION CLUSTER	59,807	59,807	Idaho State Dept of Education	N00041049		
10.558		Child and Adult Care Food Program	51,193	CHILD NUTRITION CLUSTER	59,807	59,807				
10.855	ID0707-B62	Distance Learning and Telemedicine	184,260		305,952					
10.855	ID707-D67	Distance Learning and Telemedicine	121,692		305,952					
<b>TOTAL US DEPARTMENT OF AGRICULTURE</b>			<b>457,488</b>							
<b>US DEPARTMENT OF COMMERCE</b>										
11.431		Climate and Atmospheric Research	13,308	RESEARCH AND DEVELOPMENT	13,308	9,988,833	University of Washington	UWSC12974		
11.611		Manufacturing Extension Partnership	68,742		153,863		Boise State Univ	9618-2022-PO139676		
11.611		Manufacturing Extension Partnership	85,121		153,863		Boise State Univ	9618-2021-PO138290		
<b>TOTAL US DEPARTMENT OF COMMERCE</b>			<b>167,171</b>							
<b>US DEPARTMENT OF DEFENSE</b>										
12.002		Procurement Technical Assistance For Business Firms	11,970		11,970		Boise State Univ	9889-PO138795		
12.351	HDTRA1-17-I-0004, A1-A4	Scientific Research - Combating Weapons of Mass Destruction	13,131	RESEARCH AND DEVELOPMENT	13,131	9,988,833				
12.420		Military Medical Research and Development	17,090	RESEARCH AND DEVELOPMENT	17,090	9,988,833	University of Washington	0000001117		
12.800	F2K8AB0154M001	Air Force Defense Research Sciences Program	17,476	RESEARCH AND DEVELOPMENT	17,476	9,988,833				
<b>TOTAL US DEPARTMENT OF DEFENSE</b>			<b>59,667</b>							
<b>US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>										
14.241		Housing Opportunities for Persons with AIDS	(6,131)		(6,131)		Idaho Housing & Finance Association			
<b>TOTAL US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>			<b>(6,131)</b>							
<b>US DEPARTMENT OF INTERIOR</b>										
15.224	L16AC00365 A1,A2,A3,A4,A5	Cultural and Paleontological Resources Management	16,427	N/A	16,448					
15.247	L17AC00095	Cultural and Paleontological Resources Management	21	N/A	16,448					
15.247	L20AC00283	Wildlife Resource Management	18,607	RESEARCH AND DEVELOPMENT	22,373	9,988,833				
15.636		Wildlife Resource Management	3,766	RESEARCH AND DEVELOPMENT	22,373	9,988,833	Boise State University	8966-PO137357		
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	17,439	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G21AC10146	U.S. Geological Survey Research and Data Collection	91,141	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G20AC00097	U.S. Geological Survey Research and Data Collection	43,607	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.810	G20AC00133	National Cooperative Geologic Mapping	2,029	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.815	G22AC00216-00	National Cooperative Geologic Mapping	7,847	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.945	PI6AC01179 M1, M2, M3	National Land Remote Sensing Education Outreach and Research	44,689	RESEARCH AND DEVELOPMENT	44,689	9,988,833	AmericaView	AV184D-01		
15.945		Cooperative Research and Training Programs - Resources of the Na	2,938	RESEARCH AND DEVELOPMENT	2,938	9,988,833				
<b>TOTAL US DEPARTMENT OF INTERIOR</b>			<b>248,511</b>							
<b>US DEPARTMENT OF JUSTICE</b>										
16.302	DJF-18-2100-PH-0010908, A2	FBI Geospatial Data	1,322	RESEARCH AND DEVELOPMENT	1,322	9,988,833				
<b>TOTAL US DEPARTMENT OF JUSTICE</b>			<b>1,322</b>							
<b>US DEPARTMENT OF TRANSPORTATION</b>										
20.205		Highway Planning and Construction	42,055		42,055		Idaho Transportation Department	AWARDS FY21, 2012-2018		
<b>TOTAL US DEPARTMENT OF TRANSPORTATION</b>			<b>42,055</b>							
<b>NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>										
43.001		Science	48,806	RESEARCH AND DEVELOPMENT	91,984	9,988,833				
43.001		Science	43,178	RESEARCH AND DEVELOPMENT	91,984	9,988,833	Louisiana State University	PO-000084069		
43.008		Office of Stem Engagement (OSTEM)	8,362	RESEARCH AND DEVELOPMENT	44,260	9,988,833	Univ of Idaho	ES4527-783680		
43.008		Office of Stem Engagement (OSTEM)	(461)	RESEARCH AND DEVELOPMENT	44,260	9,988,833	Univ of Idaho	ES0666-5B-783728		
43.008		Office of Stem Engagement (OSTEM)	23,279	RESEARCH AND DEVELOPMENT	44,260	9,988,833	Univ of Idaho	ES3341-783685		
43.008		Office of Stem Engagement (OSTEM)	13,080	RESEARCH AND DEVELOPMENT	44,260	9,988,833	Univ of Idaho	ES4527-783688		
<b>TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>			<b>136,244</b>							
<b>NATIONAL ENDOWMENT FOR THE HUMANITIES</b>										
45.025		Promotion of the Arts Partnership Agreements	2,100		2,100		Idaho Commission of the Arts	2020039 Award Letter		
45.129		Promotion of the Humanities Federal/State Partnership	3,499		3,499		Idaho Humanities Counsel	2020039 Award Letter		
45.129		Promotion of the Humanities Federal/State Partnership	5,247		5,247		Idaho Humanities Counsel	2022810		
<b>TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES</b>			<b>10,846</b>							

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>NATIONAL SCIENCE FOUNDATION</b>										
47.049	1904166	Mathematical and Physical Sciences	98,603	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2004257	Mathematical and Physical Sciences	27,108	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049		Mathematical and Physical Sciences	5,250	RESEARCH AND DEVELOPMENT	166,476	9,988,833		Occidental College	OXY-CURM0069	
47.049	1615146 A1-7	Mathematical and Physical Sciences	(256)	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2012839	Mathematical and Physical Sciences	35,771	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.050	EAR-1331872, A1-9	Geosciences	329,896	RESEARCH AND DEVELOPMENT	585,821	9,988,833				87,286
47.050	1653998	Geosciences	100,080	RESEARCH AND DEVELOPMENT	585,821	9,988,833				17,376
47.050	1728563	Geosciences	11,849	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	1755079, A1	Geosciences	14,950	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2037438	Geosciences	6,370	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2120038	Geosciences	30,093	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2102342	Geosciences	92,583	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.074	1754224	Biological Sciences	45,331	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	1935839	Biological Sciences	110,464	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2027608	Biological Sciences	124,242	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2015616	Biological Sciences	407,998	RESEARCH AND DEVELOPMENT	821,931	9,988,833				24,177
47.074	2118125	Biological Sciences	131,606	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074		2145398 Biological Sciences	142	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	DBI-1802491	Biological Sciences	2,148	RESEARCH AND DEVELOPMENT	821,931	9,988,833				1,609
47.075	1523409	Social, Behavioral, and Economic Sciences	17,112	RESEARCH AND DEVELOPMENT	122,227	9,988,833				
47.075	1748986	Social, Behavioral, and Economic Sciences	105,115	RESEARCH AND DEVELOPMENT	122,227	9,988,833				54,229
47.076	DUE-1458292	Education and Human Resources	(1)	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	1502015	Education and Human Resources	107,236	RESEARCH AND DEVELOPMENT	543,639	9,988,833				13,556
47.076	1914946	Geosciences	19,016	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	DGE-1504528, A1-4	Education and Human Resources	354,627	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2141543	Education and Human Resources	41,922	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2151100	Education and Human Resources	20,839	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.083		Integrative Activities	213,064	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		University of Kansas	FY2021-020	
47.083		2140480 Integrative Activities	109	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833				
47.083		Integrative Activities	77,379	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	49,984	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	26,760	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	60,947	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	40,451	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	86,298	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	3,772	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	48,741	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	72,911	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	15,792	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	42,508	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
47.083		Integrative Activities	487,667	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833		Univ of Idaho	CE2559-SB-873905	
<b>TOTAL NATIONAL SCIENCE FOUNDATION</b>			<b>3,466,477</b>							<b>198,233</b>
<b>US SMALL BUSINESS ADMINISTRATION</b>										
59.037		Small Business Development Centers	54,058		307,995			Boise State Univ	6668-C, 6923-C, 7448-C, A1, 7982	
59.037		Small Business Development Centers	57,021		307,995			Boise State Univ	6923-B, 7448-D, A1, 7982-C	
59.037		Small Business Development Centers	69,593		307,995			Boise State Univ	10176-PO140060	
59.037		Small Business Development Centers	50,548		307,995			Boise State Univ	10176-PO140061	
59.037		Small Business Development Centers	52,334		307,995			Boise State Univ	9405-PO137297	
59.037		Small Business Development Centers	24,441		307,995			Boise State Univ	9405-PO137298	
<b>TOTAL US SMALL BUSINESS ADMINISTRATION</b>			<b>307,995</b>							
<b>US NUCLEAR REGULATORY AGENCY</b>										
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	35,830		38,303					
77.008	31310022M0021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	2,473		38,303					
<b>TOTAL US NUCLEAR REGULATORY AGENCY</b>			<b>38,303</b>							
<b>US DEPARTMENT OF ENERGY</b>										
81.000		Pass Through Funding from Fluor Idaho LLC	218	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Fluor Idaho LLC	21-963	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	92,206	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 014 A1-A14	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	28,031	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 30 A1-A9	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	56,328	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 053	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(6)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel B3	

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Sandia National Laboratories	14,196	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2258516	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,852	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 116	
81.000		Pass Through Funding from Sandia National Laboratories	17,987	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2270313	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	171,322	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 122	
81.000		Pass Through Funding from Sandia National Laboratories	36,070	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	PO 2299136	
81.000		Pass Through Funding from Los Alamos National Laboratories	23,390	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Los Alamos National Labs	CW18301-4 B 4.1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,355	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 126	
81.000		Pass Through Funding from Sandia National Laboratories	8,664	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Sandia National Laboratories	P.O. 2363776	
81.000		Pass Through Funding from Los Alamos National Laboratories	9,544	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Los Alamos National Labs	EP48426	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,084	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 110	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,415	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 71	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 131	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	14,587	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		UT Battelle, LLC	4000163768, M1, M2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,165	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.049, A1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,012	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 77	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	96,613	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 78 A1-A2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,981	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 91	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,843	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 92	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	21,368	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.032 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(14)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.051, A1, A2, A3,A4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,030	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Release 80	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	26,848	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 85	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	12,397	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 124	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	27,625	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 95	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,833	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 113	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	3,231	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 115	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	95,340	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	31,164	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 129	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,443	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	8,644	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.060 A1-2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,798	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.062	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,020	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.065, MOD 1, 3, 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(136)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.070 A1-2-4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	24,049	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Oregon State Univ	NLL346A-A	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	477	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 79	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	59	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 94	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	40,027	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 101	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,190	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 103	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	60,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	RELEASE 104	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	37,537	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 102	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,637	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 106	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,638	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 107	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,264	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Purdue University	14000447-018	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	NO. 154652 REL 105	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,413	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	NO. 154651 REL 109	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,550	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 111	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	33,707	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 112	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,315	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 114	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	294,121	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 123	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	77,767	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,542	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 125	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,802	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,759	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,156	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,970	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,935	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	251,424	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.007 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	38,724	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 3	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,617	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.054	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	106,449	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 117	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,308	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 118	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	49,704	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 119	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,208	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 121	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,008	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 128	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	747,940	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652.018 A1-5	

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,435	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 108	
81.000		Pass Through Funding from Jefferson National Lab	25,560	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Jefferson National Lab	PO: 21-D0721	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	32,229	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 93	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,502	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,281	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	267582	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,352	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 001 A1-7	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(477)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 044 A1.2,3,4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	11,670	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 010 A1,A2,A3,A4	
81.049	DE-SC0021244	Office of Science Financial Assistance Program	175,862	RESEARCH AND DEVELOPMENT	175,862	9,988,833				
81.065		Nuclear Legacy Cleanup Program	417,678	RESEARCH AND DEVELOPMENT	417,678	9,988,833		Idaho Dept of Environmental Quality	K261	
81.092		Remedial Action and Waste Management	(503)	RESEARCH AND DEVELOPMENT	(503)	9,988,833		Idaho Department of Environmental Quality	K111, A1-7	
81.112	DE-NA0003880, A1-2	Stewardship Science Grant Program	54,035	RESEARCH AND DEVELOPMENT	54,035	9,988,833				
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	34,934	RESEARCH AND DEVELOPMENT	387,944	9,988,833				34,934
81.121	DE-NE0008869	Nuclear Energy Research, Development and Demonstration	74,299	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121		Nuclear Energy Research, Development and Demonstration	205,709	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Wastren Advantage Inc.	ESER-16-5-1, M1-4	
81.121		Pass Through Funding from Research Foundation of CUNY	16,808	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM100004035-00	
81.121	DE-NE0009015	Nuclear Energy Research, Development and Demonstration	17,142	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121		Pass Through Funding from Research Foundation of CUNY	17,383	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM00005411	
81.121		Pass Through Funding from Kansas State University	21,669	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Kansas State University	A22-0009-S002	
81.123		National Nuclear Security Admin (NNSA) Minority Serving Institution	20,898	RESEARCH AND DEVELOPMENT	20,898	9,988,833		Lawrence Livermore National Laboratory	NO. B646459	
TOTAL US DEPARTMENT OF ENERGY			4,366,783							34,934
<b>US DEPARTMENT OF EDUCATION</b>										
84.002		Adult Education-Basic Grants to States	259,570		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	22,939		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	16,712		299,221			State of Idaho Professional Technical Education		
84.007		Supplemental Educational Opportunity Grant	658,601	STUDENT FINANCIAL AID	658,601	15,199,017				
84.010		Title I Grants to Local Educational Agencies	60,193		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	561,570		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	87,164		708,927			State Department of Education	22-4431	
84.033		Federal Work Study	382,241	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,398	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	3,032	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	1,140	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	7,922	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,182	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	337	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.038		0 Perkins Loan Program	672,520	STUDENT FINANCIAL AID	672,520	15,199,017	428,241			
84.042	P042A200819	TRIO Student Support Services	302,313	TRIO CLUSTER	302,313	2,819,865				
84.044	P044A160300, YR2, YR3	TRIO Talent Search	98,958	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A160298, YR2, YR3	TRIO Talent Search	222,115	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210342	TRIO Talent Search	214,136	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210344	TRIO Talent Search	399,540	TRIO CLUSTER	934,749	2,819,865				
84.047	P047A170235, A1 TO A10	TRIO Upward Bound	435,400	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047M170059, YR2, A7	TRIO Upward Bound	293,971	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047V170053, YR2,YR3,YR4,YR5	TRIO Upward Bound	313,066	TRIO CLUSTER	1,042,437	2,819,865				
84.048		Career and Technical Education-Basic Grants to States	193,270		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	10,000		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	35,970		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	104,021		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	20,221		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	139		363,621			State of Idaho Professional Technical Education		
84.063		0 Federal Pell Grant Program	12,677	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063		0 Federal Pell Grant Program	13,456,023	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063		Federal Pell Grant Program	(56)	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.066	P066A160311, YR2, YR3	TRIO Educational Opportunity Centers	76,357	TRIO CLUSTER	275,298	2,819,865				
84.066	P066A210032	TRIO Educational Opportunity Centers	198,941	TRIO CLUSTER	275,298	2,819,865				
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	74,489	RESEARCH AND DEVELOPMENT	74,489	9,988,833		Idaho Div of Vocational Rehabilitation--320 Boise SWT	MOU 05122017, 12132017,4162019	
84.129	H129B200046	Rehabilitation Long-Term Training	180,072		180,072					
84.141	S141A190012	Migrant Education High School Equivalency Program	421,068		421,068					
84.149	S149A200008	Migrant Education College Assistance Migrant Program	462,256		462,256					
84.160D	H160D210007	Training Interpreters for Individuals who are Deaf-Blind	117,905		117,905					
84.217	P217A170169, YR 2,YR 3	TRIO McNair Post-Baccalaureate Achievement	265,068	TRIO CLUSTER	265,068	2,819,865				13,970
84.268	FDSL21	Federal Direct Student Loan	2,766		45,855,510					
84.268	FDSL22	Federal Direct Student Loan	8,841,962		45,855,510					
84.268	FDUL21	Federal Direct Student Loan	17,235		45,855,510					

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
84.268	FDUL22	Federal Direct Student Loan	30,457,554		45,855,510					
84.268	GPLS21	Federal Direct Student Loan	36,337		45,855,510					
84.268	GPLS22	Federal Direct Student Loan	5,784,345		45,855,510					
84.268	Fed Direct Lend/Plus 2021-22	Federal Direct Student Loan	715,311		45,855,510					
84.425E	P425E202572	Education Stabilization Fund	11,578,759		22,825,896					
84.425F	P425F202124	Education Stabilization Fund	11,244,637		22,825,896					
84.425C		Education Stabilization Fund	2,500		22,825,896			State of Idaho Dept of Education		
<b>TOTAL US DEPARTMENT OF EDUCATION</b>			<b>89,327,847</b>				<b>428,241</b>			<b>13,970</b>
<b>US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
93.103	75F40121C00130	Food and Drug Administration Research	91,661		91,661					2,702
93.107		Area Health Education Centers	122,099		121,933			Univ of Washington	UWSC10052	
93.107		Area Health Education Centers	(166)		121,933			Univ of Washington	UWSC11998	
93.145		HIV-Related Training and Technical Assistance	168,476		168,476			Univ of Washington	UWSC11301	
93.173	7R15DC013359-02	Research Related to Deafness and Communication Disorders	1,938	RESEARCH AND DEVELOPMENT	1,938	9,988,833				
93.191	I9D40HP33347 YR 1-3	Graduate Psychology Education	300,713		300,713					
93.234	90TBSG0041-01-00, 02-00	Traumatic Brain Injury State Demonstration Grant Program	81,943		168,941					
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	86,998		168,941					
93.236		Grants to States to Support Oral Health Workforce Activities	48,403	RESEARCH AND DEVELOPMENT	48,403	9,988,833		Idaho Department of Health and Welfare	HC138500, A1	
93.323		Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	189,122	RESEARCH AND DEVELOPMENT	189,122	9,988,833		Idaho Department of Health and Welfare	HC256000	
93.391		Activities to Support STLT Health Department Response to Public H	35,494		224,914			Idaho Department of Health and Welfare	HC277500	
93.391		Activities to Support STLT Health Department Response to Public H	140,248		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	8,059		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	41,113		224,914			Idaho Department of Health and Welfare	HC277100	
93.426		Improving the Health of Americans through Prevention and Managemen	119,400	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC171000 A1	
93.426		Improving the Health of Americans through Prevention and Managemen	3,852	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC172100 A1	
93.658		Foster Care Title IV-E	8		107,610			Idaho Department of Health and Welfare	KC268400, KC272600	
93.658		Foster Care Title IV-E	107,602		107,610			Idaho Department of Health and Welfare	KC280000	
93.853		Extramural Research programs in Neurosciences and Neurological Disorders	54,590	RESEARCH AND DEVELOPMENT	54,590	9,988,833				
93.855	R15NS087521	Allergy and Infectious Diseases Research	259,025	RESEARCH AND DEVELOPMENT	259,025	9,988,833				
93.859	DP2A1164244	Biomedical Research and Research Training	106,941	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-5B-825965; S13394-82593	
93.859		Biomedical Research and Research Training	56,112	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-825886	
93.859		Biomedical Research and Research Training	52,702	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 4	
93.859		Biomedical Research and Research Training	21,908	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 YR8	
93.859		Biomedical Research and Research Training	13,582	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324	
93.859		Biomedical Research and Research Training	19,201	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR09455	
93.859		Biomedical Research and Research Training	29,355	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.859	IR01GM137083-01	Biomedical Research and Research Training	415,271	RESEARCH AND DEVELOPMENT	882,391	9,988,833				260,657
93.859		Biomedical Research and Research Training	13,068	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 2	
93.859		Biomedical Research and Research Training	151,125	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	S13394-825887	
93.859		Biomedical Research and Research Training	3,126	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.879		Medical Library Assistance	2,004		2,004			UW National Library of Medicine	ASSESSMENT AWARD-HOOVER	
93.884	IT08HP28559-01-00, 02-00, 03-00	Grants for Primary Care Training and Enhancement	4,996		1,146,775					3,851
93.884	ID58HP37571-01-00	Grants for Primary Care Training and Enhancement	365,704		1,146,775					
93.884	T34HP42138-01	Grants for Primary Care Training and Enhancement	477,051		1,146,775					
93.884	D57HP39135	Grants for Primary Care Training and Enhancement	299,024		1,146,775					37,911
93.917		HIV Care Formula Grants	(363)		218,837			Idaho Department of Health and Welfare	HC863100, A1,A2,A3,A4,A5	
93.917		HIV Care Formula Grants	(1,611)		218,837			Idaho Department of Health and Welfare	HC109300, A1	
93.917		HIV Care Formula Grants	(1,391)		218,837			Idaho Department of Health and Welfare	HC135300	
93.917		HIV Care Formula Grants	222,202		218,837			Idaho Department of Health and Welfare	HC174800	
93.918	H76HA24732.2,3,4,5,6,7,8,9,10	Grants to Provide Outpatient Early Intervention Services with Respe	252,822		306,715					
93.918	P06HA32167	Grants to Provide Outpatient Early Intervention Services with Respe	(2,873)		306,715					
93.918	H7CHA37172-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	2,624		306,715					
93.918	1 P06HA39508-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	15,281		306,715					
93.918	2 H76HA24732.11 00	Grants to Provide Outpatient Early Intervention Services with Respe	38,861		306,715					
93.940		HIV Prevention Activities Health Department Based	11,722		11,722			Idaho Department of Health and Welfare	HC977000 A1	
<b>TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>			<b>4,429,022</b>							<b>305,121</b>
<b>US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>										
94.006		AmeriCorps	373,145		624,370			Serve Idaho	21AFHID0010001	
94.006		AmeriCorps	251,225		624,370			Serve Idaho	18AFHID0010002 2019-2022	
<b>TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>			<b>624,370</b>							
<b>DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)</b>										

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30, 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
97.045	EMS-2019-CA-0010-501	Cooperating Technical Partners	29,179		29,179					
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)			29,179							
<b>GRANT TOTAL EXPENDITURES</b>			103,707,149				428,241			552,258

## Part I – Agency Profile

### Agency Overview

There are four distinct family medicine and pediatrics 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 and is the largest and oldest. FCH consists of four separately accredited GME Family Medicine programs and one Pediatrics residency program. The oldest and first program is in Boise (1975), the most recent is Pediatrics Program (2023) in Boise. The other three programs are in Nampa (2019) and two 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 FCH is Ted Epperly, MD. The Boise interim Program Director is Abby Davids, MD, the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD, the Magic Valley Rural Program Director is Josh Kern, MD and the Pediatrics Program Director is Perry Brown, MD. FCH 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 and pediatricians to provide care to rural, urban and suburban populations throughout Idaho. FCH, including its Boise, Nampa, Caldwell rural program, and Magic Valley rural program, will have up to 84 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. FCH 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 453 family medicine physicians., 52% of family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 7<sup>th</sup> best in the United States at keeping graduates in the state they train in. Of those residents choosing to remain in Idaho, 40% have chosen to practice in rural, underserved or health professional shortage areas for primary care.
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 twenty-five million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over four 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.

## Health Programs-Full Circle Health Performance Report

### Revenue and Expenditures

		FY 2020	FY 2021	FY 2022	FY 2023
<b>Revenue</b>					
General Fund		\$3,010,000	\$2,859,500	\$3,010,000	\$3,160,000
	<b>Total</b>	<b>\$3,010,000</b>	<b>\$2,859,500</b>	<b>\$3,010,000</b>	<b>\$3,160,000</b>
<b>Expenditures</b>					
Personnel Costs		\$2,709,000	\$2,573,550	\$2,709,000	\$2,844,000
Operating Expenditures		\$301,000	\$285,950	\$301,000	\$316,000
Capital Outlay		0	0	0	0
Trustee/Benefit Payments		0	0	0	0
	<b>Total</b>	<b>\$3,010,000</b>	<b>\$2,859,500</b>	<b>\$3,010,000</b>	<b>\$3,160,000</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Residents in Training	56	63	70	70
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$53,750	\$45,389	\$43,000	\$45,143
Number of Health Profession Students (non-physician) Receiving Clinical Training at FCH Facilities	167	170	160	162

### FY 2023 Performance Highlights

#### Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Goal 1: Family Medicine Workforce</b>						
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%	N/A*
	target	100%	100%	100%	100%	100%
2. Track the ABFM board certification rates of the number of graduates per year from FCH. <i>Goal 1, Objective B</i>	actual	100%	100%	100%	100%	N/A*
	target	>95%	>95%	>95%	>95%	100%
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>	actual	63%	38%	52%	63%	N/A*
	target	>50%	>50%	>50%	>50%	>50%



## Health Programs-Full Circle Health Performance Report

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
4. Of those graduates staying in Idaho, FCH will track how many stay in rural or underserved Idaho. <i>Goal 1, Objective D</i>	actual	45%	67%	45%	37%	N/A*
	target	40%	40%	40%	40%	40%
<b>Goal 2: Education</b> 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>	actual	100%	100%	100%	100%	100%*
	target	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>	actual	100%	100%	100%	100%	100%*
	target	100%	100%	100%	100%	100%

\*Data reported is preliminary, as the "actual" is unavailable until the end of FY24

### Performance Measure Explanatory Notes

#### For More Information Contact

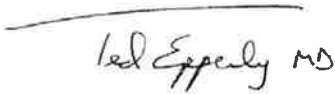
Ted Epperly, M.D., President and Chief Executive Officer  
 Full Circle Health  
 777 North Raymond  
 Boise, ID 83704  
 Phone: 208-954-8745  
 E-mail: [tedepperly@fullcircleidaho.org](mailto:tedepperly@fullcircleidaho.org)

## Director Attestation for Performance Report

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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: Full Circle Health– President and CEO



Director's Signature

Date 08/14/2023

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Health Education Programs						515
<b>Division</b>	Health Education Programs						HE1
<b>Appropriation Unit</b>	Family Practice Residency						EDIE
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual 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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDIE
	10000 General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDIE
	10000 General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDIE
	10000 General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDIE
	10000 General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDIE
	10000 General	0.00	0	0	0	4,400,000	4,400,000
		0.00	0	0	0	4,400,000	4,400,000
<b>Line Items</b>							
12.01	Family Medicine Residency Program						EDIE
	Increase funding for the Family Medicine Residency Programs:						
	\$56,000 new resident at Coeur d'Alene Family Medicine						
	\$56,000 new resident at Boise Internal Medicine						
	\$223,300 for four new psychiatry residents at \$56,000 each at Eastern Idaho Regional Medical Center						
	10000 General	0.00	0	0	0	56,000	56,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	56,000	56,000
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDIE
10000	General	0.00	0	0	0	4,456,000	4,456,000
		0.00	0	0	0	4,456,000	4,456,000

Agency: Health Education Programs

515

Decision Unit Number 12.01 Descriptive Title Family Medicine Residency Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	56,000	0	0	56,000
Totals	56,000	0	0	56,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Family Practice Residency EDIE

Trustee/Benefit				
839 Education & Training Assist	56,000	0	0	56,000
Trustee/Benefit Total	56,000	0	0	56,000
	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>

**Explain the request and provide justification for the need.**

Description:

- Idaho State University: \$112,000 at \$56,000 each for one new resident at Pocatello Family Resident and one new rural track physician in Rupert
- Family Medicine Residencies: \$56,000 for a new resident at Coeur d'Alene Family Medicine
- Boise Internal Medicine: \$56,000 for one new resident
- Eastern Idaho Regional Medical Center: \$223,300 for four new psychiatry residents at \$56,000 each
- Total FY 25 request: \$447,300

**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?

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Health Education Programs						515
<b>Division</b>	Health Education Programs						HE1
<b>Appropriation Unit</b>	University of Utah Medical Education						EDID
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDID
	10000 General	0.00	0	0	0	2,626,600	2,626,600
		0.00	0	0	0	2,626,600	2,626,600
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						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
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						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
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						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
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						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
<b>Program Maintenance</b>							
10.23	Contract Inflation Adjustments						EDID
	Contract Inflation for University of Utah Medical School agreement						
	10000 General	0.00	0	0	0	138,300	138,300
		0.00	0	0	0	138,300	138,300
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDID
	10000 General	0.00	0	0	0	2,964,200	2,964,200
		0.00	0	0	0	2,964,200	2,964,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDID
10000	General	0.00	0	0	0	2,964,200	2,964,200
		0.00	0	0	0	2,964,200	2,964,200



**Contract Inflation**

**Agency:** Health Education Programs

**Appropriation Unit:** University of Utah Medical Education

**Request for Fiscal Year:** 2025  
515  
EDID

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
<b>Contract</b>								
University of Utah Medical School	2,049,800	2,208,800	2,446,600	2,626,600	2,825,900	March 2023 - March 2026	5	138,300
<b>Total</b>	<b>2,049,800</b>	<b>2,208,800</b>	<b>2,446,600</b>	<b>2,626,600</b>	<b>2,825,900</b>			<b>138,300</b>
<b>Fund Source</b>								
General	2,049,800	2,208,800	2,446,600	2,626,600	2,825,900			138,300
<b>Total</b>	<b>2,049,800</b>	<b>2,208,800</b>	<b>2,446,600</b>	<b>2,626,600</b>	<b>2,825,900</b>			<b>138,300</b>

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2025 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.																																																		
TOTAL OPERATING EXPENDITURES:	0				0																																													
CAPITAL OUTLAY by subobject:																																																		
1.																																																		
2.																																																		
TOTAL CAPITAL OUTLAY:																																																		
T/B PAYMENTS:	138,300				138,300																																													
LUMP SUM:																																																		
<b>GRAND TOTAL</b>	<b>138,300</b>				<b>138,300</b>																																													
<p>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.</p> <p>This DU allows the state to continue to participate in the agreement.</p> <p>2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.</p> <p><b>3. Idaho – University of Utah Medical Program Costs for FY 2024 and FY 2025</b></p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>FY 2024</b></p> <table border="0"> <tr> <td>10 – 4th year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 3rd year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 2nd year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 1st year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>40 Students</td> <td style="text-align: right;">\$2,100,000</td> </tr> <tr> <td>Preceptor Fee</td> <td style="text-align: right;">35,900</td> </tr> <tr> <td><b>Total Appropriation</b></td> <td style="text-align: right;"><b>\$2,135,900</b></td> </tr> <tr> <td>Unrequested contract inflation</td> <td style="text-align: right;">\$2,135,900</td> </tr> <tr> <td></td> <td style="text-align: right;">\$690,000 Psyche</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$2,825,900 Total Approp</b></td> </tr> </table> </td> <td style="width: 50%; vertical-align: top;"> <p><b>FY 2025</b></p> <table border="0"> <tr> <td>10 10 -- 4th year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 3rd year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 2nd year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 1st year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>40 Students</td> <td style="text-align: right;">\$2,236,000</td> </tr> <tr> <td>Preceptor Fee: prior year plus inflation</td> <td style="text-align: right;">38,200</td> </tr> <tr> <td></td> <td style="text-align: right;">\$2,274,200</td> </tr> <tr> <td>Prior Year</td> <td style="text-align: right;">\$2,135,900</td> </tr> <tr> <td><b>Total Increase</b></td> <td style="text-align: right;"><b>\$138,300</b></td> </tr> <tr> <td>12 Psych Residents</td> <td style="text-align: right;">\$690,000</td> </tr> <tr> <td><b>Total UofU Funding</b></td> <td style="text-align: right;"><b>\$2,964,200</b></td> </tr> </table> </td> </tr> </table>							<p><b>FY 2024</b></p> <table border="0"> <tr> <td>10 – 4th year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 3rd year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 2nd year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>10 – 1st year @ 52,500</td> <td style="text-align: right;">525,000</td> </tr> <tr> <td>40 Students</td> <td style="text-align: right;">\$2,100,000</td> </tr> <tr> <td>Preceptor Fee</td> <td style="text-align: right;">35,900</td> </tr> <tr> <td><b>Total Appropriation</b></td> <td style="text-align: right;"><b>\$2,135,900</b></td> </tr> <tr> <td>Unrequested contract inflation</td> <td style="text-align: right;">\$2,135,900</td> </tr> <tr> <td></td> <td style="text-align: right;">\$690,000 Psyche</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$2,825,900 Total Approp</b></td> </tr> </table>	10 – 4th year @ 52,500	525,000	10 – 3rd year @ 52,500	525,000	10 – 2nd year @ 52,500	525,000	10 – 1st year @ 52,500	525,000	40 Students	\$2,100,000	Preceptor Fee	35,900	<b>Total Appropriation</b>	<b>\$2,135,900</b>	Unrequested contract inflation	\$2,135,900		\$690,000 Psyche		<b>\$2,825,900 Total Approp</b>	<p><b>FY 2025</b></p> <table border="0"> <tr> <td>10 10 -- 4th year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 3rd year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 2nd year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>10 10 – 1st year @ 55,900</td> <td style="text-align: right;">559,000</td> </tr> <tr> <td>40 Students</td> <td style="text-align: right;">\$2,236,000</td> </tr> <tr> <td>Preceptor Fee: prior year plus inflation</td> <td style="text-align: right;">38,200</td> </tr> <tr> <td></td> <td style="text-align: right;">\$2,274,200</td> </tr> <tr> <td>Prior Year</td> <td style="text-align: right;">\$2,135,900</td> </tr> <tr> <td><b>Total Increase</b></td> <td style="text-align: right;"><b>\$138,300</b></td> </tr> <tr> <td>12 Psych Residents</td> <td style="text-align: right;">\$690,000</td> </tr> <tr> <td><b>Total UofU Funding</b></td> <td style="text-align: right;"><b>\$2,964,200</b></td> </tr> </table>	10 10 -- 4th year @ 55,900	559,000	10 10 – 3rd year @ 55,900	559,000	10 10 – 2nd year @ 55,900	559,000	10 10 – 1st year @ 55,900	559,000	40 Students	\$2,236,000	Preceptor Fee: prior year plus inflation	38,200		\$2,274,200	Prior Year	\$2,135,900	<b>Total Increase</b>	<b>\$138,300</b>	12 Psych Residents	\$690,000	<b>Total UofU Funding</b>	<b>\$2,964,200</b>
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<b>Index Used</b>	<b>Year</b>	<b>Support Fee</b>	<b>CPI</b>	<b>CPI Plus 20%</b>	<b>HECA</b>																																													
	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	0.065																																															
CPI	FY 2023	\$ 48,400																																																
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**AGREEMENT FOR THE PROVISION OF  
MEDICAL SCHOOL OPPORTUNITIES TO RESIDENTS OF THE STATE OF IDAHO**

This Agreement for the Provision of Medical School opportunities to Residents of the State of Idaho ("Agreement") is effective this 10th day of March, 2023 ("Effective Date") between the University of Utah, a body politic and corporate of the State of Utah, on behalf of its Spencer Fox Eccles School of Medicine, located in Salt Lake City, Utah (hereinafter referred to as the "School"), and the Idaho State Board of Education, located in Boise, Idaho, on behalf of the state of Idaho (hereinafter referred to as "SBOE"). The School and SBOE may be referred to hereafter collectively as the "parties."

**WHEREAS**, the School has an established, fully accredited, four-year M.D. degree-granting School of Medicine, and no such degree is offered by an Idaho public higher education institution; and

**WHEREAS**, the parties executed an agreement on or about September 25, 2019 ("Prior Agreement") which expired in September 2022. The Prior Agreement established the continuation of a cooperative program under which the School reserved for qualified Idaho resident students positions in the School at the in-state tuition and fee rate established by the School for residents of the state of Utah, and SBOE made Annual Support Fee (defined below) payments in support of such Idaho resident students; and

**WHEREAS**, the School was and is dedicated to the improvement of health care delivery in the intermountain region, which includes the states of Utah and Idaho; and

**WHEREAS**, the cooperative program between the parties is successful and results in significant progress in improving health care delivery, especially rural health care and primary health care, in the Intermountain region and is of benefit to both parties; and

**WHEREAS**, as of the Effective Date, the parties wish to enter a new Agreement extending the term from that of the Prior Agreement and wish to clarify, among other things, the parties' responsibilities with respect to the implementation of provisions of Idaho Code §33-3731, which requires that Idaho students receiving a position in the School under this cooperative program to return to practice in Idaho, or to reimburse Idaho for the state's financial obligation in supporting the student's medical education, among other things.

**NOW THEREFORE**, it is mutually agreed as follows:

1. Positions Reserved for Idaho Resident Students

- a. For each academic year of School, the School will reserve ten (10) new positions in its entering class for Idaho resident students seeking an M.D. degree. The SBOE will determine the eligibility of Idaho resident students who wish to participate in the cooperative program covered by this Agreement. Idaho students applying to the joint MD/PhD program at the School are not eligible to participate in the cooperative program established by this Agreement. The regular course of instruction to receive an M.D. degree at the School is four (4) years.

- b. If an Idaho resident enrolled at the School pursuant to this Agreement permanently withdraws or is dismissed prior to completion of the M.D. degree (a "Disenrolled Student"), School will place Annual Support Fee payments previously received for the Disenrolled Student into a University owned, interest-bearing holding account. The funds in the account received from the SBOE shall be referred to as the "Holding Account." The funds in the Holding Account may be held in the same account as other University of Utah funds but will be tracked with separate activity codes. For the avoidance of doubt, the references to "Holding Account" in this Agreement shall refer only to those funds initially received from SBOE for purposes described in this Agreement. Once the Holding Account has sufficient funds to support another eligible Idaho resident student for four years, the School shall accept an additional eligible Idaho resident student the following academic year. If an Idaho resident enrolled at the School pursuant to this Agreement joins the MD/PhD program, School will similarly place the Annual Support Fee payments for that student into the Holding Account.
  
- c. An Idaho resident enrolled at the School pursuant to this Agreement may request a leave of absence (LOA) for purposes such as participating in an academic program intended to further such student's training in the field of medicine or for cases of significant hardship, and to the extent such leave is otherwise consistent with the practices and policies of the School. A student will not be granted a leave of absence in order to pursue studies in the joint MD/PhD program at the School. A leave of absence shall not exceed 12 months, and a student may only take one leave during their four (4) years as a student at the School. A leave of absence requires prior written approval by both the School and SBOE. An Idaho resident student shall not be permitted to assume the temporary vacant position of the Idaho resident student on leave of absence, without the approval of the SBOE. Except as described in Section 7, at no time will any student be sponsored by the SBOE for more than a total of four (4) academic years (the leave of absence year described in 7(b)(i), if applicable, does not constitute an academic year).
  
- d. Unless the student withdraws or is dismissed as contemplated in Section 1(b) above, each Idaho resident student enrolled at the School under this cooperative program (including a student on leave of absence pursuant to Section 1(c) above) shall be permitted to continue at the School until such student has finished the regular course of instruction required to receive the M.D. degree (i.e., four (4) years of academic instruction). Notwithstanding the prior sentence, funding for such student under this Agreement is subject to the limitations described in Section 8 of this Agreement and the student's obligations with respect to the payment of tuition as described at Section 6 of this Agreement. The regular course of instruction may be increased or decreased for a particular student on a case-by-case basis as agreed upon by the School and SBOE. Except as described in Section 7, at no time will any student be sponsored by the SBOE for more than a total of four (4) years (the leave of absence year described in Section 7(b)(i), if

applicable, does not constitute an academic year).

- e. If an Idaho resident enrolled at the School pursuant to this Agreement fulfills all graduation requirements and graduates earlier than the regular four year or eight semester course of study, any Annual Support Fee allocated for that student shall be placed into the Holding Account to be used for any of the purposes described in this Agreement.
- f. An Idaho resident student who is offered and accepts a reserved position shall, from that point forward in such student's course of instruction at the School, be considered a resident of Idaho, notwithstanding establishment of legal residence in the state of Utah.
- g. Except as otherwise permitted by this Agreement, the number of positions reserved each year may be increased or decreased only by mutual written consent of both parties to this Agreement.

2. Implementation of Idaho Code §33-3731

- a. The School shall not be responsible for or liable for enforcing or tracking related to Idaho Code §33-3731. The School shall respond to reasonable requests from the SBOE to assist with SBOE's efforts related to the implementation of Idaho Code §33-3731.

3. Admissions Requirements

- a. All Idaho resident students designated as eligible for benefits under this Agreement must apply for admission to the School in accordance with the regular admission procedures of the School, which includes the application process of the American Medical College Application Service, and the screening criteria and interview procedures developed by the School.
- b. The School agrees to designate at least one Idaho licensed physician approved by SBOE to serve on the School's Admissions Committee for the purpose of assisting in the selection of the Idaho resident students to be admitted pursuant to this Agreement. The Associate Dean for Idaho Affairs will also serve as a member of such Admissions Selection Committee. The Idaho licensed physicians will also participate as full voting members in selection deliberations involving Idaho resident student applicants. Idaho physicians may participate by teleconference but if they attend in person, then the SBOE will be responsible for all SBOE pre-approved travel expenses related to the Idaho licensed physicians serving on the Admissions Committee, in accordance with Idaho State Board of Examiner's travel policies. The Dean of the School, or their designee, shall have final authority over the acceptance or rejection of Idaho student applicants.

4. Rules and Regulations

- a. Except as otherwise expressly provided for in this Agreement, Idaho resident students holding reserved positions shall be subject to the same academic, disciplinary, and other rules, regulations, requirements, and privileges that are applicable to all other students in the School.

5. Clinical Rotations in Idaho

- a. The School will encourage sponsored students during their time at the School to participate in physician shadowing, community outreach, clinical learning experiences and education in the state of Idaho. As part of the regular course of instruction for the M.D. degree, students participate in primary care clinical rotations and experiences during medical school. The parties agree that the Idaho resident students enrolled pursuant to the cooperative program covered by this Agreement shall be required to serve two-to-six-week family medicine clinical rotation in Idaho during their four years in medical school (or equivalent in primary care), to the extent such opportunities are reasonably available. Additional primary care clinical rotations (Pediatrics, Obstetrics & Gynecology, General Surgery, Internal Medicine, Neurology and Psychiatry) may be completed on an elective basis at facilities in the state of Idaho, to the extent such opportunities are reasonably available. Section 7(f) describes the payment of preceptor fees for additional clerkships.
- b. If an Idaho family medicine physician preceptor practices in clinics in both Idaho and a state bordering Idaho, an Idaho resident student may participate in this rotation in different states in fulfillment of the requirements of this Section 5, as long as the majority of the student's family medicine clinical rotation is in Idaho. Upon showing of hardship by the Idaho resident student, the requirement that family medicine and other primary care clinical rotations occur at a facility in the state of Idaho may be waived by the SBOE. The coordination of such family medicine and primary care clinical rotations shall be the responsibility of the School. The School shall report annually to the SBOE on the status of student rotations in the state of Idaho through an annual report following the academic year, due on or before August 31 of each year.

6. Tuition

- a. Idaho resident students who are enrolled under the provisions of this Agreement shall be assessed the tuition and fees established for Utah resident students. In addition, Idaho resident students may be assessed any additional tuition and fees that may be required by law, required by SBOE, or are otherwise necessary to cover any shortfall between the Annual Support Fee and the tuition and fees established for non-resident students.

7. Annual Support Fee and Payments

- a. The total Annual Support Fee that SBOE agrees to pay the School for each Idaho resident student enrolled in the School under this cooperative program for the

2022- 2023 academic year shall be \$47,600 per Idaho resident student which is the amount appropriated by the State of Idaho (the "Annual Support Fee"). Thereafter, the parties agree that the Annual Support Fee for each Idaho resident student shall increase by an amount which is equal to the increase in the Consumer Price Index (CPI). The index used shall be the published CPI index for the most recently available year preceding the academic year.

- b. The SBOE's Annual Support Fee obligation each academic year shall be for Idaho resident students enrolled in the cooperative program. The following provisions shall apply in the event an Idaho student resident takes a leave of absence or experiences personal hardship which necessitates that the student repeat an academic year.
  - i. The Annual Support Fee for any student(s) on a leave of absence pursuant to Section 1(c) of this Agreement shall be placed in the Holding Account by the School to be used upon a student's return to the School. If a student does not return to the School, moneys in the Holding Account will remain in the Holding Account to be used for purposes described in Section 1 or Section 9 of the Agreement. This procedure will also be used in the event an Idaho resident student experiences a personal hardship during the academic year which (in the School's sole discretion) necessitates that the student delay or repeat an academic year, and the Annual Support Fee related to that student has not yet been paid to the School.
- c. The SBOE agrees to make the Annual Support Fee payment to the School within thirty (30) days after receiving from the School the Annual Support Fee statement which details the Idaho resident students enrolled under this Agreement. SBOE will use best efforts to inform the School of the total amount appropriated to the School for the Annual Support Fee by July 1 of each year.
- d. SBOE's payment obligation for each Idaho resident student enrolled in the School pursuant to this Agreement will continue for the length of enrollment of each Idaho resident student in the School. The receipt of any scholarship by an Idaho resident student, including any federal scholarship, will not reduce the SBOE's obligation under this Agreement.
- e. The School agrees to collect the incentive fee assessed by SBOE pursuant to Idaho Code §33-3723, establishing the Idaho Rural Physician Incentive Program. SBOE will notify the School by July 1 of each year of the amount to be collected from each Idaho resident student enrolled pursuant to this cooperative program for the upcoming school year, except that for the 2022-2023 academic year, SBOE shall notify the school upon the Effective Date. The School will collect the fee from all Idaho sponsored students, and promptly transfer such funds to SBOE.
- f. In addition to the Annual Support Fee, SBOE agrees to pay additional funds to School to facilitate Idaho resident students' rotations in family medicine in Idaho (or

equivalent) as described in Section 5. SBOE shall inform the School of the total amount appropriated for the Preceptor Fee for the Academic Year by July 1 of each year, and that is the amount which will be paid by SBOE to School for the Preceptor Fee for the upcoming year. The School shall pay each preceptor 1/10 of that total amount, to account for the ten Idaho resident students. School shall use the Preceptor Fee to facilitate payment of Idaho physician preceptors. In the event that the number of Idaho resident students completing primary care rotations in Idaho changes, School shall notify SBOE. Fee shall increase by an amount which is equal to the increase in the CPI. The index used shall be the published CPI for the most recently available year preceding the academic year. SBOE shall make the Preceptor Fee payment to the School within two (2) weeks of receipt of an invoice from the School. As noted above, the SBOE is responsible for notifying the School of the total amount appropriated for the Preceptor Fee by July 1 of each year. The School shall submit an invoice to the SBOE by September 30<sup>th</sup> annually. To the extent any portion of the Preceptor Fee remains after payment related to primary care rotations in Idaho for any reason, School may use those excess funds at its discretion to secure preceptors in other fields (such as Pediatrics, Psychiatry, Neurology, General Surgery, Internal Medicine, Obstetrics & Gynecology) as long as that physician is in Idaho. Additionally, the Preceptor Fee must be used for sponsored students first, but the Preceptor Fee may also be used to benefit non-sponsored students with strong Idaho ties to encourage Idaho rotations.

8. Legislative Appropriation

- a. SBOE agrees that it will include support obligations which it anticipates will become due as a result of this Agreement in each budget submitted to the Idaho Legislature and will use good faith efforts to secure appropriations to meet such anticipated obligations. However, if the Idaho Legislature fails to appropriate an amount of money sufficient to meet the total amount due to the School for an academic year, then SBOE will not be obligated for Annual Support Fee payments beyond the funds appropriated. If the Idaho Legislature appropriates an amount of money insufficient to meet the total amount due to the School for an academic year, then each Idaho resident student who determines to remain in the program shall be responsible for the difference between the Annual Support Fee and the per student appropriation.
- b. If the Idaho Legislature fails to make any appropriation or otherwise determines to discontinue Idaho's participation in this cooperative program, then in such event the School will not be obligated to reserve any positions in future entering classes, but the School agrees to permit each Idaho resident student enrolled under this Agreement to continue in the course of instruction leading to the M.D. degree, so long as a satisfactory academic record is maintained and the Idaho resident student pays the applicable tuition and fees. Under these circumstances, the School will have the right to charge each Idaho resident student the tuition and fees established for non-resident students.
- c. School will receive the total legislative appropriated funds for both the medical school and the University of Utah psychiatry resident program, and will transfer funds internally through the University of Utah as needed.

9. Transfer Students



- a. If School admits an Idaho resident student as a transfer student (under School's policies, guidelines, and procedures related to transfer students), School may, at its discretion and with the written approval of the SBOE, apply funds in the Holding Account to the Transfer Student's tuition. Further, if a School student who was not classified as an Idaho resident student when he or she was admitted to the School is reclassified as an Idaho resident student (a "Reclassified Student"), School may, at its discretion and with the written approval of the SBOE, apply funds in the Holding Account to the Reclassified Student's tuition. School reserves the right to charge out-of-state tuition and fees to Transfer Students and Reclassified Students. If there are insufficient funds in the Holding Account to fund the Transfer Student or Reclassified Student's tuition, School may, in its sole discretion, allow funds from the Holding Account to cover only a portion of the tuition and fees, and require the student to pay the remainder owed or, in its sole discretion, pay the different between the tuition and fees owed and the amount covered by the Holding Account.

#### 10. Information to SBOE

- a. The School will submit an annual report to SBOE on or before August 31 of each year of this Agreement, which shall include the names of students accepted for the upcoming school year, and a report on the academic progress of continuing students enrolled under this Agreement. Upon reasonable request, the School shall provide SBOE with an accounting of any funds held in the Holding Account. From time to time, as information is necessary for the successful operation of this cooperative program, the School will, upon reasonable request, make additional reports to the SBOE. Such information is limited to that permitted to be disclosed by the School to the SBOE under the Family Education Rights and Privacy Act, 20 U.S.C.A. § 1232g, as amended.

#### 11. Term and Termination

- a. The term of this Agreement commences on the Effective Date and will expire on that date which is three years after the Effective Date. Notwithstanding, this Agreement may be terminated by either party prior to the expiration date for any reason upon 30 days written notice to the other party. The parties agree that the expiration or termination of this Agreement shall not affect: (a) the School's obligation with respect to Idaho resident students enrolled under this Agreement at the time of expiration or termination who have not finished their course of study, and (b) SBOE's Annual Support Fee obligation (subject to Section 8) with respect to Idaho resident students enrolled under this Agreement at the time of expiration or termination who have not finished their course of study, unless such students withdraw or are dismissed as discussed in Section 1(b). Any amount in the Holding Account at the expiration or termination of this Agreement shall be, at SBOE's election, refunded to SBOE or otherwise distributed as directed by SBOE.
- b. This Agreement may not be modified or amended except by a written instrument executed by both parties. If full payment by the SBOE is not made by the due date for such payment, then the Agreement may be terminated immediately, except as it applies to individual Idaho resident students currently enrolled at the School at the time of such termination.

12. Notices

- a. All notices and other communications shall be addressed as follows:

Idaho State Board of Education

Matt Freeman, *Executive Director*  
Office of the State Board of Education PO Box 83720  
Boise, ID 83720-0037

University of Utah

Dr. Michael L. Good  
50 North Medical Drive  
Salt Lake City, UT 84132-0001


**IN WITNESS WHEREOF**, the parties hereto, by their authorized representatives, have executed this Agreement as of the Effective Date.

IDAHO STATE BOARD OF EDUCATION



Matt Freeman  
Executive Director  
Idaho State Board of Education  
Medicine

UNIVERSITY OF UTAH



Wendy Hobson-Rohrer, MD, MSPH  
Associate Vice President, Health Science  
Education University of Utah Health Sciences

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Health Education Programs						515
<b>Division</b>	Health Education Programs						HE1
<b>Appropriation Unit</b>	Boise Internal Medicine						EDIG
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual 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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDIG
	10000 General	0.00	0	0	0	1,171,000	1,171,000
		0.00	0	0	0	1,171,000	1,171,000
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDIG
	10000 General	0.00	0	0	0	1,171,000	1,171,000
		0.00	0	0	0	1,171,000	1,171,000
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDIG
	10000 General	0.00	0	0	0	1,171,000	1,171,000
		0.00	0	0	0	1,171,000	1,171,000
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDIG
	10000 General	0.00	0	0	0	1,171,000	1,171,000
		0.00	0	0	0	1,171,000	1,171,000
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDIG
	10000 General	0.00	0	0	0	1,171,000	1,171,000
		0.00	0	0	0	1,171,000	1,171,000
<b>Line Items</b>							
12.02	New resident at Boise Internal Medicine						EDIG
	New resident						
	10000 General	0.00	0	0	0	56,000	56,000
		0.00	0	0	0	56,000	56,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDIG
10000	General	0.00	0	0	0	1,227,000	1,227,000
		0.00	0	0	0	1,227,000	1,227,000

Agency: Health Education Programs

515

Decision Unit Number 12.02 Descriptive Title New resident at Boise Internal Medicine

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	56,000	0	0	56,000
Totals	56,000	0	0	56,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:	Boise Internal Medicine				EDIG
Trustee/Benefit					
839 Education & Training Assist	56,000	0	0	56,000	
Trustee/Benefit Total	56,000	0	0	56,000	
	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	

**Explain the request and provide justification for the need.**

Description:

- Idaho State University: \$112,000 at \$56,000 each for one new resident at Pocatello Family Resident and one new rural track physician in Rupert
- Family Medicine Residencies: \$56,000 for a new resident at Coeur d'Alene Family Medicine
- Boise Internal Medicine: \$56,000 for one new resident
- Eastern Idaho Regional Medical Center: \$223,300 for four new psychiatry residents at \$56,000 each
- Total FY 25 request: \$447,300

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?**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Health Education Programs						515
<b>Division</b>	Health Education Programs						HE1
<b>Appropriation Unit</b>	Eastern Idaho Med Residencies						EDIK
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual 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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDIK
	10000 General	0.00	0	0	0	2,765,000	2,765,000
		0.00	0	0	0	2,765,000	2,765,000
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDIK
	10000 General	0.00	0	0	0	2,765,000	2,765,000
		0.00	0	0	0	2,765,000	2,765,000
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDIK
	10000 General	0.00	0	0	0	2,765,000	2,765,000
		0.00	0	0	0	2,765,000	2,765,000
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDIK
	10000 General	0.00	0	0	0	2,765,000	2,765,000
		0.00	0	0	0	2,765,000	2,765,000
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDIK
	10000 General	0.00	0	0	0	2,765,000	2,765,000
		0.00	0	0	0	2,765,000	2,765,000
<b>Line Items</b>							
12.03	Four new residents						EDIK
	Four new residents at Eastern Idaho Regional Medical Center						
	10000 General	0.00	0	0	0	223,300	223,300
		0.00	0	0	0	223,300	223,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDIK
10000	General	0.00	0	0	0	2,988,300	2,988,300
		0.00	0	0	0	2,988,300	2,988,300



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Health Education Programs						515
<b>Division</b>	Health Education Programs						HE1
<b>Appropriation Unit</b>	Psychiatry Education						EDII
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDII
	S1418						
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDII
	10000 General	0.00	0	0	0	837,800	837,800
		0.00	0	0	0	837,800	837,800

Agency: Health Education Programs

515

Decision Unit Number 12.03 Descriptive Title Four new residents

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	223,300	0	0	223,300
Totals	223,300	0	0	223,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Eastern Idaho Med Residencies

EDIK

Trustee/Benefit				
839 Education & Training Assist	223,300	0	0	223,300
Trustee/Benefit Total	223,300	0	0	223,300
	<b>223,300</b>	<b>0</b>	<b>0</b>	<b>223,300</b>

**Explain the request and provide justification for the need.**

Description:

- Idaho State University: \$112,000 at \$56,000 each for one new resident at Pocatello Family Resident and one new rural track physician in Rupert
- Family Medicine Residencies: \$56,000 for a new resident at Coeur d'Alene Family Medicine
- Boise Internal Medicine: \$56,000 for one new resident
- Eastern Idaho Regional Medical Center: \$223,300 for four new psychiatry residents at \$56,000 each
- Total FY 25 request: \$447,300

**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?**