

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: Joshua Whitworth

			Submission Date	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit								
Boise Internal Medicine			11/06/2024	1,171,000	1,051,000	1,231,000	1,231,000	1,291,000
Eastern Idaho Med Residencies			11/06/2024	2,765,000	2,765,000	3,005,000	3,005,000	3,245,000
Family Medicine Residencies			10/31/2024	2,888,600	2,888,600	3,050,600	3,050,600	3,225,000
Family Practice Residency			11/06/2024	4,400,000	4,236,000	4,460,000	4,460,000	4,880,000
Idaho Dental Education Program			10/31/2024	3,014,500	2,048,500	2,244,400	3,130,300	2,355,500
Psychiatry Education			11/06/2024	837,800	837,800	837,800	837,800	837,800
University of Utah Medical Education			11/06/2024	2,825,900	2,825,900	2,964,200	2,964,200	3,110,600
WIMU Veterinary Education			10/31/2024	2,844,400	2,744,400	2,893,300	2,993,300	2,913,000
WWAMI Medical Education			10/31/2024	7,285,500	7,285,500	7,518,400	7,518,400	7,759,600
Total				28,032,700	26,682,700	28,204,700	29,190,600	29,617,500
By Fund Source								
G	10000	General	10/31/2024	14,845,800	14,765,700	15,332,000	15,332,000	15,872,200
G	10000	General	11/06/2024	11,999,700	11,715,700	12,498,000	12,498,000	13,364,400
D	65000	Dedicated	10/31/2024	1,087,200	201,300	274,700	1,160,600	280,900
D	66000	Dedicated	10/31/2024	100,000	0	100,000	200,000	100,000
Total				28,032,700	26,682,700	28,204,700	29,190,600	29,617,500
By Account Category								
Personnel Cost			10/31/2024	6,364,200	5,496,200	5,842,700	6,701,200	6,076,900
Operating Expense			10/31/2024	2,900,700	2,727,400	2,893,000	2,895,400	2,898,700
Capital Outlay			10/31/2024	30,100	185,500	5,500	30,500	5,500
Trustee/Benefit			10/31/2024	6,738,000	6,557,900	6,965,500	7,065,500	7,272,000
Trustee/Benefit			11/06/2024	11,999,700	11,715,700	12,498,000	12,498,000	13,364,400
Total				28,032,700	26,682,700	28,204,700	29,190,600	29,617,500
FTP Positions								
			10/31/2024	44.65	44.65	46.65	46.65	48.65
Total				44.65	44.65	46.65	46.65	48.65

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Boise Internal Medicine							EDIG
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDIG
	s1147							
	10000 General	0.00	0	0	0	1,171,000	1,171,000	
		0.00	0	0	0	1,171,000	1,171,000	
1.61	Reverted Appropriation Balances							EDIG
	10000 General	0.00	0	0	0	(120,000)	(120,000)	
		0.00	0	0	0	(120,000)	(120,000)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDIG
	10000 General	0.00	0	0	0	1,051,000	1,051,000	
		0.00	0	0	0	1,051,000	1,051,000	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDIG
	10000 General	0.00	0	0	0	1,231,000	1,231,000	
		0.00	0	0	0	1,231,000	1,231,000	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDIG
	10000 General	0.00	0	0	0	1,231,000	1,231,000	
		0.00	0	0	0	1,231,000	1,231,000	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDIG
	10000 General	0.00	0	0	0	1,231,000	1,231,000	
		0.00	0	0	0	1,231,000	1,231,000	
FY 2026 Base								
9.00	FY 2026 Base							EDIG
	10000 General	0.00	0	0	0	1,231,000	1,231,000	
		0.00	0	0	0	1,231,000	1,231,000	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDIG
	10000 General	0.00	0	0	0	1,231,000	1,231,000	
		0.00	0	0	0	1,231,000	1,231,000	

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan							EDIG
<div><div></div><div>Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.</div></div>								
<div><div></div><div>Family Medicine Residencies: \$60,000 for a fellowships</div><div>Boise Internal Medicine: \$60,000 for one new resident</div><div>Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each</div><div>FMR: Mountain States Institute of Graduate Medical Education and Research: \$360,00 for six new psychiatry residents at \$60,000 each</div><div>Total FY 26 request: \$840,000</div></div>								
	10000 General	0.00	0	0	0	60,000	60,000	
		0.00	0	0	0	60,000	60,000	
FY 2026 Total								
13.00	FY 2026 Total							EDIG
	10000 General	0.00	0	0	0	1,291,000	1,291,000	
		0.00	0	0	0	1,291,000	1,291,000	

Agency: Health Education Programs

515

Decision Unit Number12.01

Descriptive TitleTen Year Graduate Medical Education (GME) Strategic Plan

	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	60,000	0	0	60,000
Totals	60,000	0	0	60,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Boise Internal Medicine

EDIG

Trustee/Benefit				
839 Education & Training Assist	60,000	0	0	60,000
Trustee/Benefit Total	60,000	0	0	60,000
	60,000	0	0	60,000

Explain the request and provide justification for the need.

- Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.
- Family Medicine Residencies: \$60,000 for fellowships at FMR Boise and \$360,000 for six new psychiatry residents at \$60,000 each at Mountain States Institute of Graduate Medical Education for a total of \$420,000
- Boise Internal Medicine: \$60,000 for one new resident
- Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each
- Total FY 26 request: \$840,000

If a supplemental, what emergency is being addressed?

N/A

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

Pursuant to Section 33-3720, Idaho Code, the State Board of Education oversees eight distinct health education programs that provide educational opportunities in the fields of medicine, dentistry, and veterinary medicine.

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

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

What resources are necessary to implement this request?

Ongoing general funds

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

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

FY2025 Appropriated Budget for ISU Family Medicine Residency is as follows:

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

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

No

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

\$840,000 ongoing general funds

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

N/A

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?

Nearly all programs have over 50% of their graduates staying in Idaho. Additionally, almost all programs have 30% or more of their graduates staying in rural and urban underserved communities in Idaho. Ultimately these programs provide increased access to care for many Idahoans and will continue to do so for decades to come. Additionally, these programs provide economic benefit to their communities and to the state.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Idaho Ten Year Graduate Medical Education (GME) Strategic Plan

What is the anticipated measured outcome if this request is funded?

Increase medical residents at Idaho State University in Pocatello and Rupert/Burley, Family Medicine Residencies, Boise Internal Medicine, Eastern Idaho Regional Medical Center, and the new Mountain States Institute of Graduate Medical Education and Research in Boise and Nampa.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Eastern Idaho Med Residencies							EDIK
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDIK
	s1147							
	10000 General	0.00	0	0	0	2,765,000	2,765,000	
		0.00	0	0	0	2,765,000	2,765,000	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual 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	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDIK
	10000 General	0.00	0	0	0	3,005,000	3,005,000	
		0.00	0	0	0	3,005,000	3,005,000	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDIK
	10000 General	0.00	0	0	0	3,005,000	3,005,000	
		0.00	0	0	0	3,005,000	3,005,000	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDIK
	10000 General	0.00	0	0	0	3,005,000	3,005,000	
		0.00	0	0	0	3,005,000	3,005,000	
FY 2026 Base								
9.00	FY 2026 Base							EDIK
	10000 General	0.00	0	0	0	3,005,000	3,005,000	
		0.00	0	0	0	3,005,000	3,005,000	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDIK
	10000 General	0.00	0	0	0	3,005,000	3,005,000	
		0.00	0	0	0	3,005,000	3,005,000	
Line Items								
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan							EDIK
	<ul style="list-style-type: none">Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.							
	<ul style="list-style-type: none">Family Medicine Residencies: \$60,000 for a fellowships							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
• Boise Internal Medicine: \$60,000 for one new resident							
• Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each							
• FMR: Mountain States Institute of Graduate Medical Education and Research: \$360,00 for six new psychiatry residents at \$60,000 each							
• Total FY 26 request: \$840,000							
10000	General	0.00	0	0	0	240,000	240,000
		0.00	0	0	0	240,000	240,000
FY 2026 Total							
13.00	FY 2026 Total						EDIK
10000	General	0.00	0	0	0	3,245,000	3,245,000
		0.00	0	0	0	3,245,000	3,245,000

Agency: Health Education Programs

515

Decision Unit Number12.01

Descriptive TitleTen Year Graduate Medical Education (GME) Strategic Plan

	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	240,000	0	0	240,000
Totals	240,000	0	0	240,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Eastern Idaho Med Residencies

EDIK

Trustee/Benefit				
839 Education & Training Assist	240,000	0	0	240,000
Trustee/Benefit Total	240,000	0	0	240,000
	240,000	0	0	240,000

Explain the request and provide justification for the need.

- Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.
- Family Medicine Residencies: \$60,000 for fellowships at FMR Boise and \$360,000 for six new psychiatry residents at \$60,000 each at Mountain States Institute of Graduate Medical Education for a total of \$420,000
- Boise Internal Medicine: \$60,000 for one new resident
- Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each
- Total FY 26 request: \$840,000

If a supplemental, what emergency is being addressed?

N/A

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

Pursuant to Section 33-3720, Idaho Code, the State Board of Education oversees eight distinct health education programs that provide educational opportunities in the fields of medicine, dentistry, and veterinary medicine.

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

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

What resources are necessary to implement this request?

Ongoing general funds

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

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

FY2025 Appropriated Budget for ISU Family Medicine Residency is as follows:

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

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

No

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

\$840,000 ongoing general funds

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

N/A

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?

Nearly all programs have over 50% of their graduates staying in Idaho. Additionally, almost all programs have 30% or more of their graduates staying in rural and urban underserved communities in Idaho. Ultimately these programs provide increased access to care for many Idahoans and will continue to do so for decades to come. Additionally, these programs provide economic benefit to their communities and to the state.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Idaho Ten Year Graduate Medical Education (GME) Strategic Plan

What is the anticipated measured outcome if this request is funded?

Increase medical residents at Idaho State University in Pocatello and Rupert/Burley, Family Medicine Residencies, Boise Internal Medicine, Eastern Idaho Regional Medical Center, and the new Mountain States Institute of Graduate Medical Education and Research in Boise and Nampa.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Family Practice Residency							EDIE
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDIE
	s1147							
	10000 General	0.00	0	0	0	4,400,000	4,400,000	
		0.00	0	0	0	4,400,000	4,400,000	
1.61	Reverted Appropriation Balances							EDIE
	10000 General	0.00	0	0	0	(164,000)	(164,000)	
		0.00	0	0	0	(164,000)	(164,000)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDIE
	10000 General	0.00	0	0	0	4,236,000	4,236,000	
		0.00	0	0	0	4,236,000	4,236,000	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDIE
	10000 General	0.00	0	0	0	4,460,000	4,460,000	
		0.00	0	0	0	4,460,000	4,460,000	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDIE
	10000 General	0.00	0	0	0	4,460,000	4,460,000	
		0.00	0	0	0	4,460,000	4,460,000	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDIE
	10000 General	0.00	0	0	0	4,460,000	4,460,000	
		0.00	0	0	0	4,460,000	4,460,000	
FY 2026 Base								
9.00	FY 2026 Base							EDIE
	10000 General	0.00	0	0	0	4,460,000	4,460,000	
		0.00	0	0	0	4,460,000	4,460,000	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDIE
	10000 General	0.00	0	0	0	4,460,000	4,460,000	
		0.00	0	0	0	4,460,000	4,460,000	

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.01	Ten Year Graduate Medical Education (GME) Strategic Plan							EDIE
<div><div></div><div>Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.</div></div>								
<div><div></div><div>Family Medicine Residencies: \$60,000 for a fellowships</div><div>Boise Internal Medicine: \$60,000 for one new resident</div><div>Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each</div><div>FMR: Mountain States Institute of Graduate Medical Education and Research: \$360,00 for six new psychiatry residents at \$60,000 each</div><div>Total FY 26 request: \$840,000</div></div>								
10000	General	0.00	0	0	0	420,000	420,000	
		0.00	0	0	0	420,000	420,000	
FY 2026 Total								
13.00	FY 2026 Total							EDIE
10000	General	0.00	0	0	0	4,880,000	4,880,000	
		0.00	0	0	0	4,880,000	4,880,000	

Agency: Health Education Programs

515

Decision Unit Number12.01

Descriptive TitleTen Year Graduate Medical Education (GME) Strategic Plan

	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	420,000	0	0	420,000
Totals	420,000	0	0	420,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Family Practice Residency

EDIE

Trustee/Benefit				
839 Education & Training Assist	420,000	0	0	420,000
Trustee/Benefit Total	420,000	0	0	420,000
	420,000	0	0	420,000

Explain the request and provide justification for the need.

- Idaho State University: Requesting two resident positions' salary at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 line item budget request will further assist towards accreditation with the Family Medicine Residency Program.
- Family Medicine Residencies: \$60,000 for fellowships at FMR Boise and \$360,000 for six new psychiatry residents at \$60,000 each at Mountain States Institute of Graduate Medical Education for a total of \$420,000
- Boise Internal Medicine: \$60,000 for one new resident
- Eastern Idaho Regional Medical Center: \$240,000 for four new psychiatry residents at \$60,000 each
- Total FY 26 request: \$840,000

If a supplemental, what emergency is being addressed?

N/A

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

Pursuant to Section 33-3720, Idaho Code, the State Board of Education oversees eight distinct health education programs that provide educational opportunities in the fields of medicine, dentistry, and veterinary medicine.

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

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

What resources are necessary to implement this request?

Ongoing general funds

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

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

FY2025 Appropriated Budget for ISU Family Medicine Residency is as follows:

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

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

No

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

\$840,000 ongoing general funds

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

N/A

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?

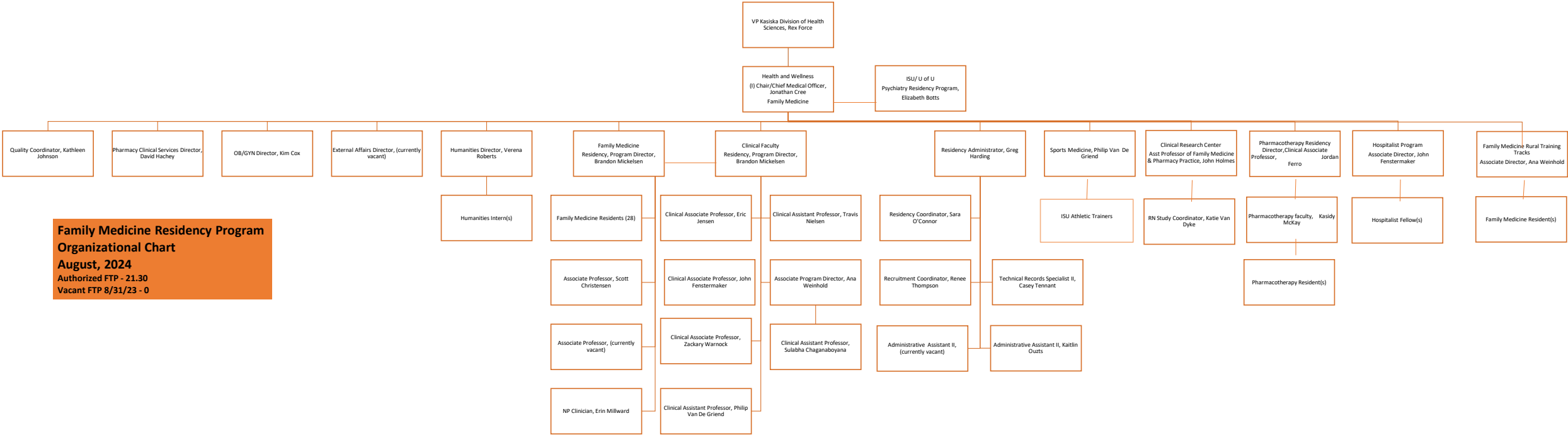
Nearly all programs have over 50% of their graduates staying in Idaho. Additionally, almost all programs have 30% or more of their graduates staying in rural and urban underserved communities in Idaho. Ultimately these programs provide increased access to care for many Idahoans and will continue to do so for decades to come. Additionally, these programs provide economic benefit to their communities and to the state.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Idaho Ten Year Graduate Medical Education (GME) Strategic Plan

What is the anticipated measured outcome if this request is funded?

Increase medical residents at Idaho State University in Pocatello and Rupert/Burley, Family Medicine Residencies, Boise Internal Medicine, Eastern Idaho Regional Medical Center, and the new Mountain States Institute of Graduate Medical Education and Research in Boise and Nampa.



Family Medicine Residency Program
Organizational Chart
August, 2024
Authorized FTP - 21.30
Vacant FTP 8/31/23 - 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University								513
Division	Idaho State University								IS1
Appropriation Unit	Family Medicine Residencies								EDIF
FY 2024 Total Appropriation									
1.00	FY 2024 Total 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	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual 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	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDIF
HB458 & HB734									
	10000	General	23.30	2,729,000	321,600	0	0	3,050,600	
			23.30	2,729,000	321,600	0	0	3,050,600	
FY 2025Total Appropriation									
5.00	FY 2025 Total Appropriation								EDIF
	10000	General	23.30	2,729,000	321,600	0	0	3,050,600	
			23.30	2,729,000	321,600	0	0	3,050,600	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDIF
	10000	General	23.30	2,729,000	321,600	0	0	3,050,600	
			23.30	2,729,000	321,600	0	0	3,050,600	
FY 2026 Base									
9.00	FY 2026 Base								EDIF
	10000	General	23.30	2,729,000	321,600	0	0	3,050,600	
			23.30	2,729,000	321,600	0	0	3,050,600	
Program Maintenance									
10.11	Change in Health Benefit Costs								EDIF
This decision unit reflects a change in the employer health benefit costs.									
	10000	General	0.00	30,300	0	0	0	30,300	
			0.00	30,300	0	0	0	30,300	
10.12	Change in Variable Benefit Costs								EDIF
This decision unit reflects a change in variable benefits.									
	10000	General	0.00	200	0	0	0	200	
			0.00	200	0	0	0	200	
10.61	Salary Multiplier - Regular Employees								EDIF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDIF
10000	General	23.30	2,782,900	321,600	0	0	3,104,500
		23.30	2,782,900	321,600	0	0	3,104,500
Line Items							
12.01	ISU FMR - Graduate Medical Education						EDIF
	Requesting two new resident positions						
10000	General	2.00	120,500	0	0	0	120,500
		2.00	120,500	0	0	0	120,500
FY 2026 Total							
13.00	FY 2026 Total						EDIF
10000	General	25.30	2,903,400	321,600	0	0	3,225,000
		25.30	2,903,400	321,600	0	0	3,225,000

Agency: Idaho State University

513

Decision Unit Number12.01

Descriptive TitleISU FMR - Graduate Medical Education

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	120,500	0	0	120,500
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	120,500	0	0	120,500
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit:Family Medicine Residencies

EDIF

Personnel Cost				
500 Employees	75,474	0	0	75,474
512 Employee Benefits	16,426	0	0	16,426
513 Health Benefits	28,600	0	0	28,600
Personnel Cost Total	120,500	0	0	120,500
Full Time Positions				
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	120,500	0	0	120,500

Explain the request and provide justification for the need.

Requesting two resident positions at \$41,872 each as outlined in the GME 10-Year Plan. This request considers the FY 2026 3% Budget Cap and any other budget submission approvals for the GME program. One new resident will be located in Pocatello and the other will be located in Rupert/Burley. This FY 2026 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.

Personnel Cost	Operating Expenditures
\$2,729,000	\$321,600

What resources are necessary to implement this request?

Ongoing general funds

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

Title: Resident Salary & Fringe: \$60,000 Full-Time Benefit: Yes Term Service: July 2025
Title: Resident Salary & Fringe: \$60,000 Full-Time Benefit: Yes Term Service: July 2025

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

No

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.

Compared to existing residents within the base who comply 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?

Nearly all programs have over 50% of their graduates staying in Idaho. Additionally, almost all programs have 30% or more of their graduates staying in rural and urban underserved communities in Idaho. Ultimately these programs provide increased access to care for many Idahoans and will continue to do so for decades to come. Additionally, these programs provide economic benefit to their communities and to the state.

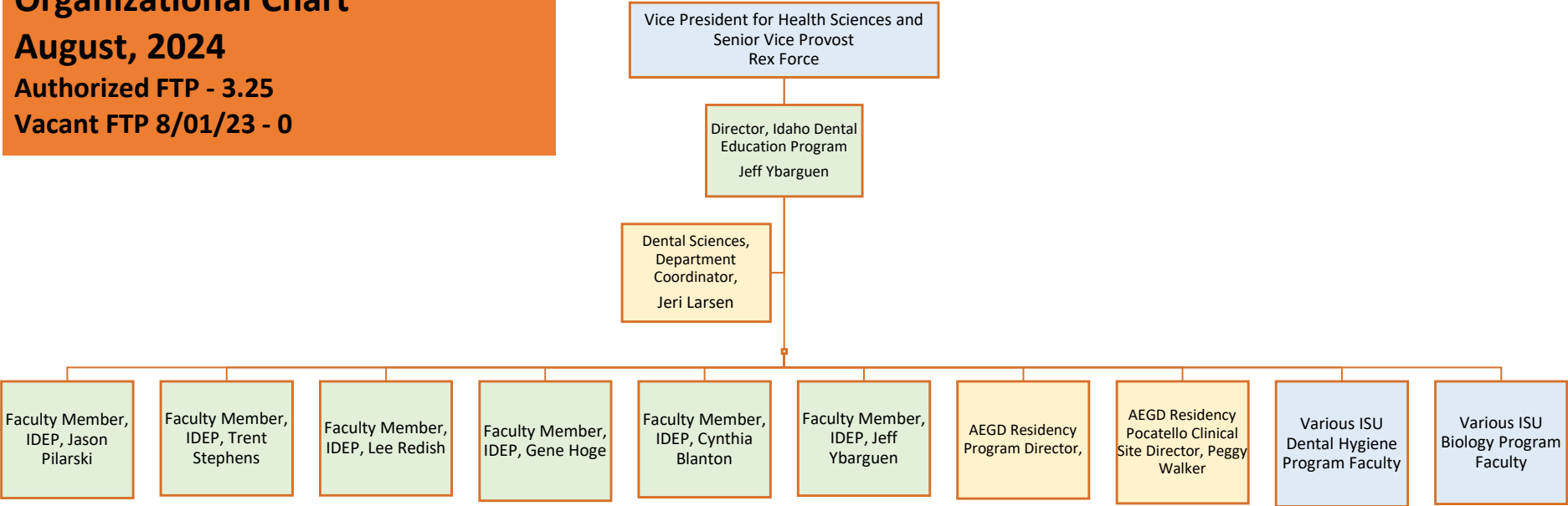
Identify the measure/goal/priority this will improve in the strat plan or PMR.

Idaho Ten Year Graduate Medical Education (GME) Strategic Plan

What is the anticipated measured outcome if this request is funded?

Increase medical residents at Idaho State University in Pocatello and Rupert/Burley, Family Medicine Residencies, Boise Internal Medicine, Eastern Idaho Regional Medical Center, and the new Mountain States Institute of Graduate Medical Education and Research in Boise and Nampa.

Idaho Dental Education Program
Organizational Chart
August, 2024
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: 2026

Agency: Idaho State University

513

Appropriation Unit: Idaho Dental Education Program

EDIC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 6500 0	Unrestricted Current						
	410 License, Permits & Fees	0	0	0	0	0	
	470 Other Revenue	256,800	263,400	270,100	276,800	280,900	
	Unrestricted Current Total	256,800	263,400	270,100	276,800	280,900	
	Idaho State University Total	256,800	263,400	270,100	276,800	280,900	

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 : <u>2026</u>				
Agency/Dept: <u>(IDEP) Idaho Dental Ed Program</u>				Agency Number: <u>513 - EDIC</u>				
Original Rec: <u>September 1, 2024</u> Revision Request Date: <u> </u>				Page <u> </u> of <u> </u>				
<u>Sources and Uses:</u> IDEP student fees collected to support education.								
FUND NAME:	Unrestricted Current	FUND CODE:	65000	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				24,800	31,200	31,200	31,700	33,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				697,200	748,300	817,600	885,900	0
3. Beginning Cash Balance				722,000	779,500	848,800	917,600	33,800
4. Revenues (from Form B-11)				256,800	263,400	270,100	276,800	280,900
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	0
8. Total Available for Year				978,800	1,042,900	1,118,900	1,194,400	314,700
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				250,400	267,500	269,600	274,700	280,900
14. Prior Year Reappropriations, Supplementals, Rescissions				697,200	748,300	817,600	885,900	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	(4,100)	0	0	0
17. Current Year Reappropriation				(748,300)	(817,600)	(885,900)	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				199,300	194,100	201,300	1,160,600	280,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				199,300	194,100	201,300	1,160,600	280,900
20. Ending Cash Balance				779,500	848,800	917,600	33,800	33,800
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				748,300	817,600	885,900	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				31,200	31,200	31,700	33,800	33,800
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				31,200	31,200	31,700	33,800	33,800
26. Outstanding Loans (if this fund is part of a loan program)								
*Note:								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University							513
Division	Idaho State University							IS1
Appropriation Unit	Idaho Dental Education Program							EDIC
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDIC
	S1176							
	10000 General	1.75	289,700	0	0	1,637,600	1,927,300	
	65000 Dedicated	1.50	987,300	69,800	30,100	0	1,087,200	
		3.25	1,277,000	69,800	30,100	1,637,600	3,014,500	
1.21	Account Transfers							EDIC
	65000 Dedicated	0.00	(9,500)	9,500	0	0	0	
		0.00	(9,500)	9,500	0	0	0	
1.61	Reverted Appropriation Balances							EDIC
	10000 General	0.00	0	0	0	(80,100)	(80,100)	
	65000 Dedicated	0.00	(858,500)	(2,400)	(25,000)	0	(885,900)	
		0.00	(858,500)	(2,400)	(25,000)	(80,100)	(966,000)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDIC
	10000 General	1.75	289,700	0	0	1,557,500	1,847,200	
	65000 Dedicated	1.50	119,300	76,900	5,100	0	201,300	
		3.25	409,000	76,900	5,100	1,557,500	2,048,500	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDIC
	HB458 & HB734							
	10000 General	1.75	295,300	0	0	1,674,400	1,969,700	
	65000 Dedicated	1.50	243,400	25,800	5,500	0	274,700	
		3.25	538,700	25,800	5,500	1,674,400	2,244,400	
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDIC
	FY 2024 Carryover							
	OT 65000 Dedicated	0.00	858,500	2,400	25,000	0	885,900	
		0.00	858,500	2,400	25,000	0	885,900	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDIC
	10000 General	1.75	295,300	0	0	1,674,400	1,969,700	
	65000 Dedicated	1.50	243,400	25,800	5,500	0	274,700	
	OT 65000 Dedicated	0.00	858,500	2,400	25,000	0	885,900	
		3.25	1,397,200	28,200	30,500	1,674,400	3,130,300	
Appropriation Adjustments								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.41	FTP/Noncognizable Adjustment							EDIC
	FTP and Noncognizable adjustments to reflect an increase in FY 2025 Tuition and Fees							
	65000 Dedicated	0.00	2,100	0	0	0	2,100	
		0.00	2,100	0	0	0	2,100	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							EDIC
	10000 General	1.75	295,300	0	0	1,674,400	1,969,700	
	65000 Dedicated	1.50	245,500	25,800	5,500	0	276,800	
	OT 65000 Dedicated	0.00	858,500	2,400	25,000	0	885,900	
		3.25	1,399,300	28,200	30,500	1,674,400	3,132,400	

Base Adjustments

8.41	Removal of One-Time Expenditures							EDIC
	This decision unit removes one-time Reappropriation for FY 2025.							
	OT 65000 Dedicated	0.00	(858,500)	(2,400)	(25,000)	0	(885,900)	
		0.00	(858,500)	(2,400)	(25,000)	0	(885,900)	
8.81	Higher Ed Adjustments							EDIC
	FTP and Fee adjustments to reflect an increase in FY 2025 Tuition and Fees.							
	65000 Dedicated	0.00	2,100	0	0	0	2,100	
		0.00	2,100	0	0	0	2,100	

FY 2026 Base

9.00	FY 2026 Base							EDIC
	10000 General	1.75	295,300	0	0	1,674,400	1,969,700	
	65000 Dedicated	1.50	245,500	25,800	5,500	0	276,800	
	OT 65000 Dedicated	0.00	0	0	0	0	0	
		3.25	540,800	25,800	5,500	1,674,400	2,246,500	

Program Maintenance

10.11	Change in Health Benefit Costs							EDIC
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	2,300	0	0	0	2,300	
	65000 Dedicated	0.00	1,900	0	0	0	1,900	
		0.00	4,200	0	0	0	4,200	
10.23	Contract Inflation Adjustments							EDIC
	Creighton University Contract - This request is for an FY2026 projected 3% Creighton University Tuition and Fee Increase.							
	10000 General	0.00	0	0	0	46,000	46,000	
		0.00	0	0	0	46,000	46,000	
10.61	Salary Multiplier - Regular Employees							EDIC
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	2,600	0	0	0	2,600	
	65000 Dedicated	0.00	2,200	0	0	0	2,200	
		0.00	4,800	0	0	0	4,800	

FY 2026 Total Maintenance

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2026 Total Maintenance								EDIC
	10000	General	1.75	300,200	0	0	1,720,400	2,020,600	
	65000	Dedicated	1.50	249,600	25,800	5,500	0	280,900	
	OT 65000	Dedicated	0.00	0	0	0	0	0	
			3.25	549,800	25,800	5,500	1,720,400	2,301,500	

Line Items

12.01	Idaho Dental Education Program								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	54,000	54,000	
			0.00	0	0	0	54,000	54,000	

FY 2026 Total

13.00	FY 2026 Total								EDIC
	10000	General	1.75	300,200	0	0	1,774,400	2,074,600	
	65000	Dedicated	1.50	249,600	25,800	5,500	0	280,900	
	OT 65000	Dedicated	0.00	0	0	0	0	0	
			3.25	549,800	25,800	5,500	1,774,400	2,355,500	

Agency: Idaho State University

513

Decision Unit Number12.01

Descriptive TitleIdaho Dental Education Program

	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	54,000	0	0	54,000
Totals	54,000	0	0	54,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Idaho Dental Education Program

EDIC

Trustee/Benefit				
839 Education & Training Assist	54,000	0	0	54,000
Trustee/Benefit Total	54,000	0	0	54,000
	54,000	0	0	54,000

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 2026, adds one first year student to the program and is within the 3% funding cap.

Additional funding will be needed in FY 2027, 2028, and 2029 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.

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 for 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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Adding one more 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.

What is the anticipated measured outcome if this request is funded?

Increase the number of Dentists in Idaho from the graduating students in the program.

Contract Inflation

Request for Fiscal Year: 2026

Agency: Idaho State University

513

Idaho Dental Education Program

EDIC

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Creighton University Contract - This request is for an FY 2026 projected 3% Creighton University Tuition and Fee Increase.	0	2,952,652	1,518,919	1,557,465	1,674,400	07/01/2024-2025	3	46,000
Total	0	2,952,652	1,518,919	1,557,465	1,674,400			46,000
Fund Source								
General	0	2,952,652	1,518,919	1,557,465	1,674,400			46,000
Total	0	2,952,652	1,518,919	1,557,465	1,674,400			46,000

Form B4: Inflationary Adjustments

Agency: Idaho State University

Agency Number: 513

FY 2026 Request

Function: Idaho Dental Education

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2022 to FY 2023		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Miscellaneous Payments As Ag	-	2,952,652	1,518,919	1,557,465	38,546	2.54%	1,674,400	-	1,674,400
Total	-	2,952,652	1,518,919	1,557,465	38,546	2.54%	1,674,400	-	1,674,400
FundSource									
General	-	2,910,794	1,518,919	1,557,465	38,546	2.54%	1,674,400	-	1,674,400
Dedicated	-	41,858	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	2,952,652	1,518,919	1,557,465	38,546	2.54%	1,674,400	-	1,674,400
DU 2.00					DU 5.00			DU 7.00	

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2025 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2026 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.23)	% Change	FY2026 Total
Miscellaneous Payments As Ag	1,674,400	-	-	1,674,400	-	0.00%	46,000	2.75%	1,720,400
Total	1,674,400	-	-	1,674,400	-	0.00%	46,000	-	1,720,400
FundSource									
General	1,674,400	-	-	1,674,400	-	0.00%	46,000	2.75%	1,720,400
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,674,400	-	-	1,674,400	-	0.00%	46,000	-	1,720,400
DU 7.00					DU 9.00				

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	Psychiatry Education							EDII
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDII
	s1147							
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2026 Base								
9.00	FY 2026 Base							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	
FY 2026 Total								
13.00	FY 2026 Total							EDII
	10000 General	0.00	0	0	0	837,800	837,800	
		0.00	0	0	0	837,800	837,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Health Education Programs							515
Division	Health Education Programs							HE1
Appropriation Unit	University of Utah Medical Education							EDID
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDID
	s1147							
	10000 General	0.00	0	0	0	2,825,900	2,825,900	
		0.00	0	0	0	2,825,900	2,825,900	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual 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	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							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	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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	
FY 2026 Base								
9.00	FY 2026 Base							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	
Program Maintenance								
10.23	Contract Inflation Adjustments							EDID
	Contract Inflation for University of Utah contract for medical seats							
	10000 General	0.00	0	0	0	146,400	146,400	
		0.00	0	0	0	146,400	146,400	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDID
	10000 General	0.00	0	0	0	3,110,600	3,110,600	
		0.00	0	0	0	3,110,600	3,110,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total							
13.00	FY 2026 Total						EDID
10000	General	0.00	0	0	0	3,110,600	3,110,600
		0.00	0	0	0	3,110,600	3,110,600

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 2020, the index used shall be the published CPI index for the most recently available year preceding academic year.

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2026 Request

FUNCTION: HEALTH PROGRAMS

Function No.: 04

Page _1_ of _1_ Pages

ACTIVITY: University of Utah

Activity No.:

Original Submission _X_ or Revision No. ____

A: Decision Unit No: 10.23		Descriptive Title: Increase in Student Support Fees		Agency Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by subobject:					
1.					
2.					
AL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by subobject:					
1.					
2.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	146,400				146,400
LUMP SUM:					
GRAND TOTAL	146,400				146,400

1. The state of Idaho does not have a medical education program. Each year since 1976, Idaho has had a bilateral contract with the University of Utah School of Medicine to provide medical education opportunities for Idaho residents in a four-year program. Historically, the contract stated the annual support fee per Idaho resident student increased by the Consumer Price Index plus 20% for the two years preceding the academic year. Starting in FY 2013, the fee increases by an amount which is equal to the increase in the Higher Education Cost Adjustment (HECA) index. The index used shall be the published HECA index for the most recently available preceding academic year. Starting in FY 2020, the index used shall be the published CPI index for the most recently available year preceding academic year.

This DU allows the state to continue to participate in the agreement.

2. The program objective is to provide access to medical education to Idaho students. Idaho Code Section 33-107.

3. 'Idaho – University of Utah Medical Program Costs for FY 2024 and FY 2025

FY 2025			FY 2026		
10 – 4th year @ 55,900	559,000		10 10 -- 4th year @ 59,500	595,000	
10 – 3rd year @ 55,900	559,000		10 10 – 3rd year @ 59,500	595,000	
10 – 2nd year @ 55,900	559,000		10 10 – 2nd year @ 59,500	595,000	
10 – 1st year @ 55,900	559,000		10 10 – 1st year @ 59,500	595,000	
40 Students	\$2,236,000		40 Students	\$2,380,000	
Preceptor Fee	38,200		Preceptor Fee: prior year plus inflation	40,600	
Total Appropriation	\$2,274,200			\$2,420,600	
Unrequested contract inflation			Prior Year	\$2,274,200	
	\$2,274,200		Total Increase	\$146,400	
	\$690,000 Psyche		12 Psych Residents	\$690,000	
	\$2,964,200 Total Approp		Total UofU Funding	\$3,110,600	

Index Used	Year	Support Fee	CPI	CPI Plus 20%	HECA
	FY 2008		0.001	0.0012	
	FY 2009		0.027	0.0324	
CPI	FY 2010	\$ 37,496	0.015	0.018	0.013582
CPI	FY 2011	\$ 37,541	0.03	0.036	0.0208
CPI	FY 2012	\$ 38,758	0.017	0.0204	0.0176
HECA	FY 2013	\$ 39,284	0.015	0.018	0.0174
HECA	FY 2014	\$ 40,100	0.008	0.0096	0.0194
HECA	FY 2015	\$ 40,800	0.007	0.0084	0.0163
HECA	FY 2016	\$ 41,500	0.021	0.0252	0.0178
HECA	FY 2017	\$ 42,300	0.021	0.0252	0.0354
HECA	FY 2018	\$ 43,000	0.019	0.0228	0.0208
HECA	FY 2019	\$ 43,800	0.023	0.0276	
HECA	FY 2020	\$ 45,400	0.014	0.0168	
HECA	FY 2021	\$ 46,300	0.07	0.084	
CPI	FY 2022	\$ 47,600	0.065		
CPI	FY 2023	\$ 48,400	0.064		
CPI	FY 2024	\$ 52,500			
CPI	FY 2025	\$ 55,900			
CPI	FY 2026	\$ 59,500			

Agency: University of Idaho

514

Division: University of Idaho

UI1

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

AGRICULTURAL RESEARCH & EXTENSION SERVICE
Section 33-2908, 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]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

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.]

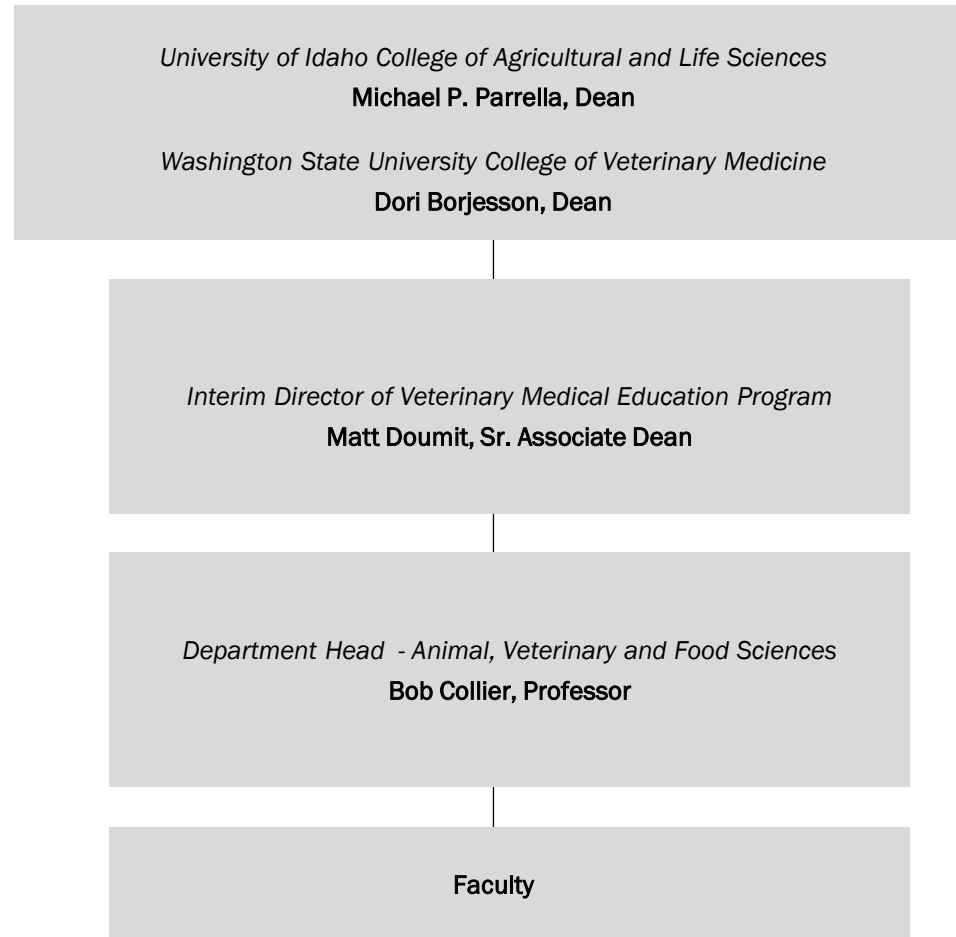
IDAHO GEOLOGICAL SURVEY:

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



Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: University of Idaho

514

Appropriation Unit: WIMU Veterinary Education

EDIA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 6600 4	Restricted Current: UI Cals Animal And Vet Science						
	482 Other Fund Stat	100,000	100,000	100,000	100,000	100,000	
	Restricted Current: UI Cals Animal And Vet Science Total	100,000	100,000	100,000	100,000	100,000	
	University of Idaho Total	100,000	100,000	100,000	100,000	100,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: University of Idaho

514

Fund: Restricted Current: UI Cals Animal And Vet Science

66004

Sources and Uses:

Section 36-107(a), Idaho Code, provides that the State Controller shall transfer \$100,000 annually from the Fish and Game Account to the University of Idaho College of Agricultural and Life Sciences, Department of Animal and Veterinary Science for disease research.

These moneys are to be used for disease research projects pertaining to the interaction of disease between wildlife and domestic livestock. Eligible projects must be agreed upon by the WIMU Veterinary Education program and the state wildlife veterinarian.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	100,000	100,000	100,000	100,000	100,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	100,000	100,000	100,000	100,000	100,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	100,000	100,000	100,000	100,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100,000	100,000	100,000	100,000	100,000
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho								514
Division	University of Idaho								UI1
Appropriation Unit	WIMU Veterinary Education								EDIA
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDIA
	UI S1176; ARES H336; Health S1147; Special S1177								
	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	
1.21	Account Transfers								EDIA
	10000	General	0.00	0	(180,400)	180,400	0	0	
			0.00	0	(180,400)	180,400	0	0	
1.71	Legislative Reappropriation								EDIA
	66000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDIA
	10000	General	6.38	682,900	1,881,100	180,400	0	2,744,400	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	682,900	1,881,100	180,400	100,000	2,844,400	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDIA
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692								
	10000	General	6.38	695,500	2,097,800	0	0	2,793,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	695,500	2,097,800	0	100,000	2,893,300	
FY 2025Total Appropriation									
5.00	FY 2025 Total Appropriation								EDIA
	10000	General	6.38	695,500	2,097,800	0	0	2,793,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	695,500	2,097,800	0	100,000	2,893,300	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDIA
	10000	General	6.38	695,500	2,097,800	0	0	2,793,300	
	66000	Dedicated	0.00	0	0	0	100,000	100,000	
			6.38	695,500	2,097,800	0	100,000	2,893,300	
FY 2026 Base									
9.00	FY 2026 Base								EDIA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.38	695,500	2,097,800	0	0	2,793,300
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	695,500	2,097,800	0	100,000	2,893,300

Program Maintenance

10.11 Change in Health Benefit Costs EDIA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	8,300	0	0	0	8,300
		0.00	8,300	0	0	0	8,300

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	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700

10.61 Salary Multiplier - Regular Employees EDIA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	5,700	0	0	0	5,700
		0.00	5,700	0	0	0	5,700

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance EDIA

10000	General	6.38	709,500	2,103,500	0	0	2,813,000
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	709,500	2,103,500	0	100,000	2,913,000

FY 2026 Total

13.00 FY 2026 Total EDIA

10000	General	6.38	709,500	2,103,500	0	0	2,813,000
66000	Dedicated	0.00	0	0	0	100,000	100,000
		6.38	709,500	2,103,500	0	100,000	2,913,000

STATE BOARD OF EDUCATION

FY 2026 Budget Request

												512			500		
		LUMA ACCT		513													
		Current Year		TTL:													
		Original Budget		Per FTE		Rate Chge		Total				Adj CEC Salary Base Excl Hlth		CEC Request		0.0765	
Institution/Program	FTP Base			EAP	Ilth Ins DU 10.1	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp	DU10.12		CEC @ 1.00%	DU 10.61	DU 10.62
Old Benefit Rates		Old Rate		\$0.00	\$13,000.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%						
New Benefit Rates		New Rate		\$0.00	\$14,300.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%						
IN WIMU Veterinary Medicine (UI)		EDIA															
Benefit Changes				\$0.00	\$1,300.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.006%					
Faculty	2.65	265,574		0	3,445	0		0	0	0		-16	-16	265,574	1.00%	2,656	
Mgrl/Prof	1.14	79,636		0	1,482			0	0	0		-5	-5	79,636	1.00%	796	
Classified	2.59	128,480		0	3,367		0	0	0	0		-8	-8	128,480	1.00%	1,285	
Irreg Help	0.00	49,200		0	0			0	0			-3	-3	49,200	1.00%		492
Total Salaries	6.38	522,890												522,890		4,737	492
Benefits: Non-Group		167,641		0	8,294	0	0	0	0	0	0	-28	-28	84,672		1,000	
Benefits: Group		4,969						0				-3	-3	4,966			0
Total Pers Costs		695,500		0	91,234	---Benefits Not subject to CEC ----							-31	612,529		5,737	492
% Benefits		33.01%												17.14%		21.11%	0.00%
					8,300								0			5,700	

Contract Inflation

Request for Fiscal Year: 2026

Agency: University of Idaho
WIMU Veterinary Education

514
EDIA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Washington State University for the regional program in veterinary medicine.	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084	Ongoing contract originally signed in 1979, this request is for the contract term July 1, 2025 through June 30, 2026.	0	5,700
Total	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084			5,700
Fund Source								
General	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084			5,700
Total	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084			5,700

W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY26 CONTRACT RESERVE CALCULATIONS (886998)

FY25 WI SUPPORT FEE/STUDENT	44,281
FY26 INFLATION RATE REQUEST	0.3%
FY26 WI SUPPORT FEE/STUDENT	44,411
FY26 WI SUPPORT FEE/STUDENT	44,411
IDAHO STUDENT CONTRACT NUMBER	44
FY26 TOTAL CONTRACT COST	1,954,084
ROUNDING ADJUSTMENT	
FY26 TOTAL CONTRACT REQUEST	1,954,084
FY26 TOTAL CONTRACT REQUEST	1,954,084
FY25 TOTAL CONTRACT COST	1,948,364
FY26 CONTRACT INCREASE	5,720
FY25 CVTC COST PER ROTATION	17,500
FY26 WASHINGTON INFLATION RATE	0.0%
FY26 COST PER ROTATION	17,500
FY26 NUMBER OF ROTATIONS	10
FY26- 9 ROTATIONS	175,000
FY26 TOTAL CONTRACT COST	1,954,084
FY26- 9 ROTATIONS	(175,000)
FY26 CONTRACT RESERVE	1,779,084

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY26 ALLOCATION OF CONTRACT INCREASE

WSU CONTRACT RESERVE (886998):	
FY26 CONTRACT RESERVE	1,779,084
FY25 CONTRACT RESERVE	1,841,635
FY26 CONTRACT RESERVE INCREASE	(62,551)
CALDWELL REFERALL TEACHING HOSPITAL (886983)	
FY26 TOTAL CONTRACT INCREASE	5,720
CONTRACT RESERVE INCREASE	(62,551)
FY26 CALDWELL REFERRAL TEACHING HOSPITAL "OE" DECREASE	68,271
FY26 TOTAL CONTRACT INCREASE	5,720

Agency: University of Idaho

514

Division: University of Idaho

UI1

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

AGRICULTURAL RESEARCH & EXTENSION SERVICE
Section 33-2908, 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]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

SPECIAL PROGRAMS

FOREST UTILIZATION RESEARCH:

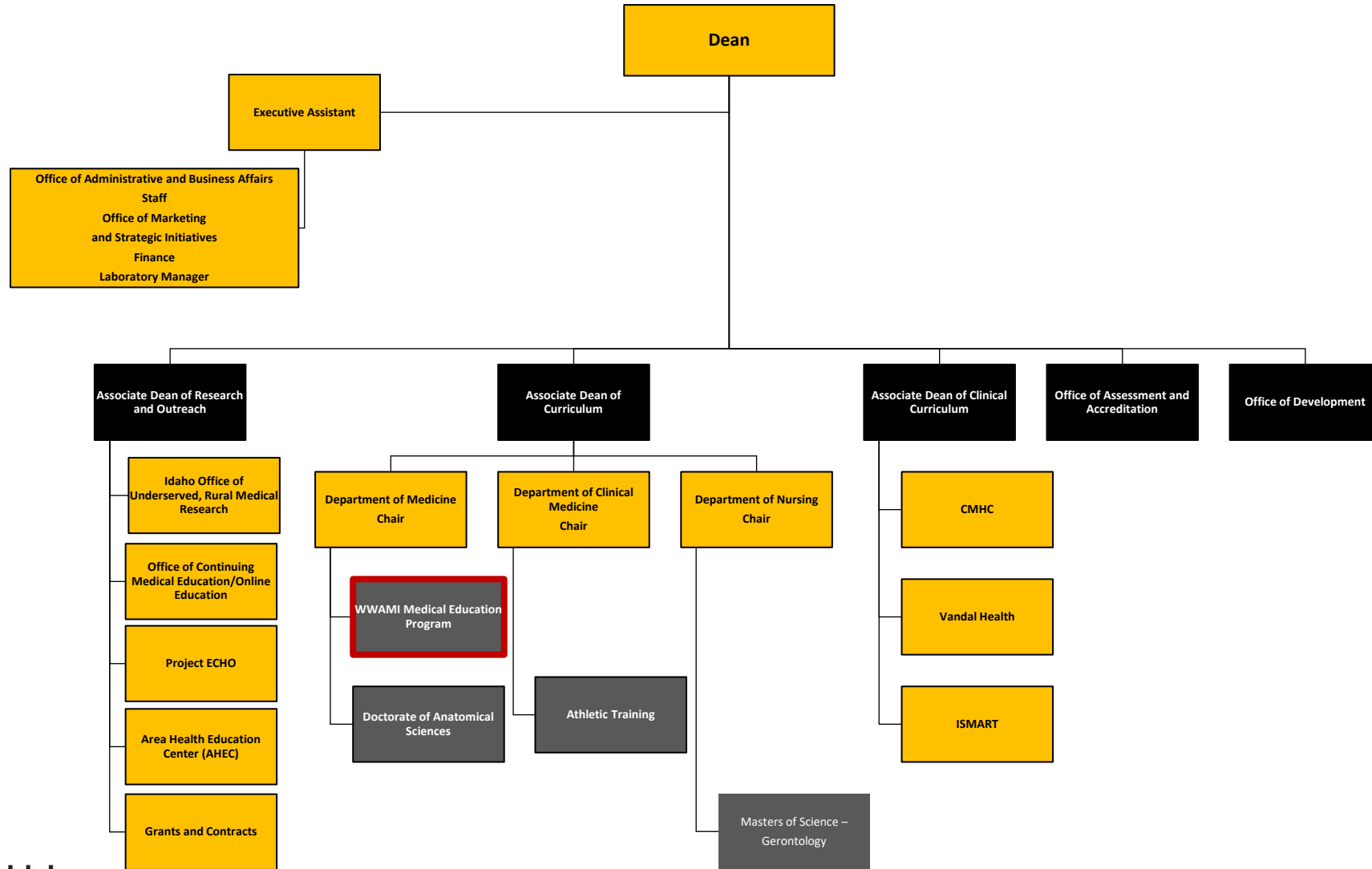
The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization 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.]

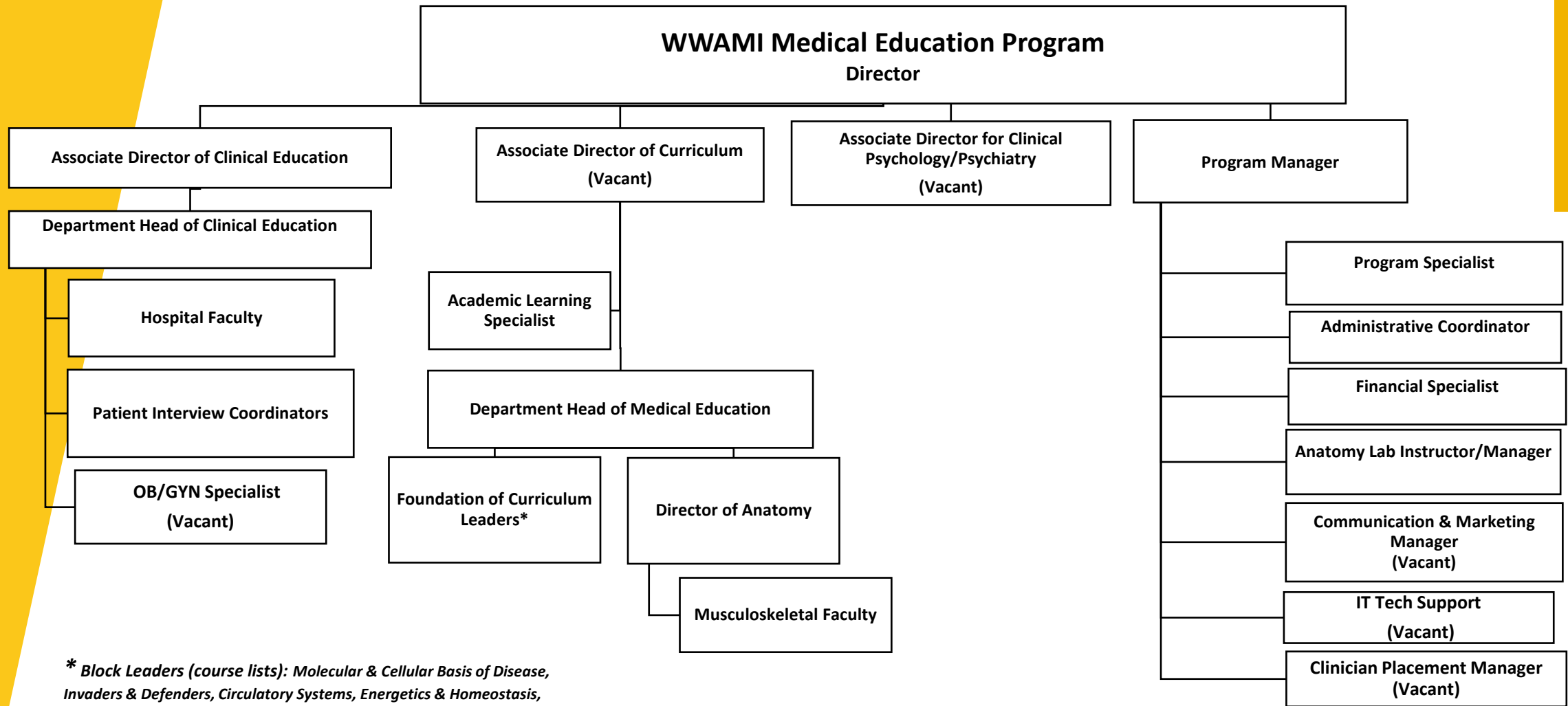
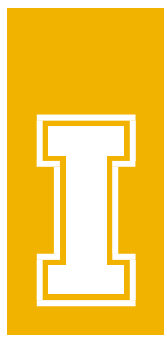
IDAHO GEOLOGICAL SURVEY:

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.]

School of Health and Medical Professions

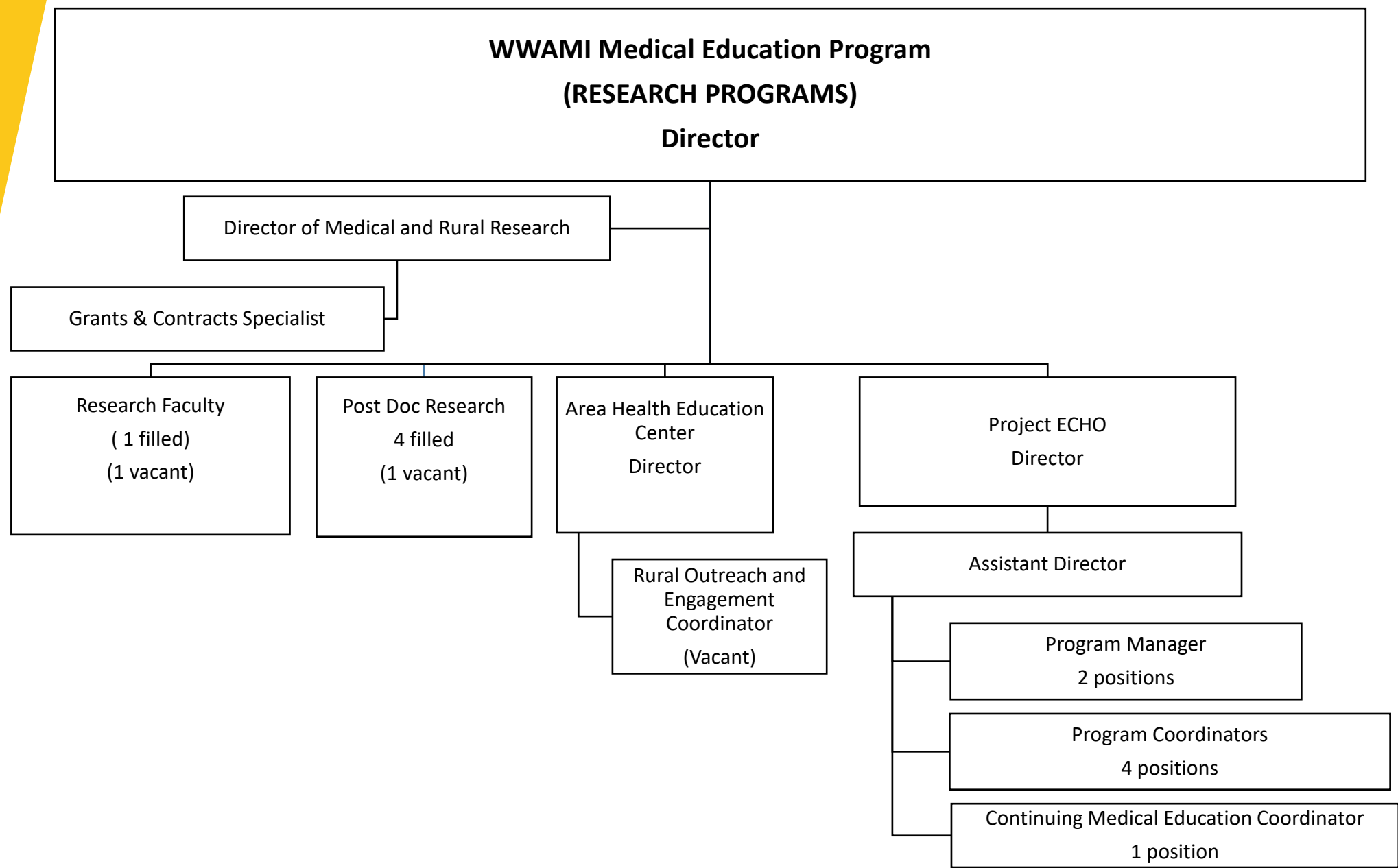
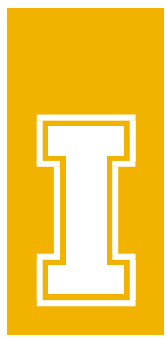




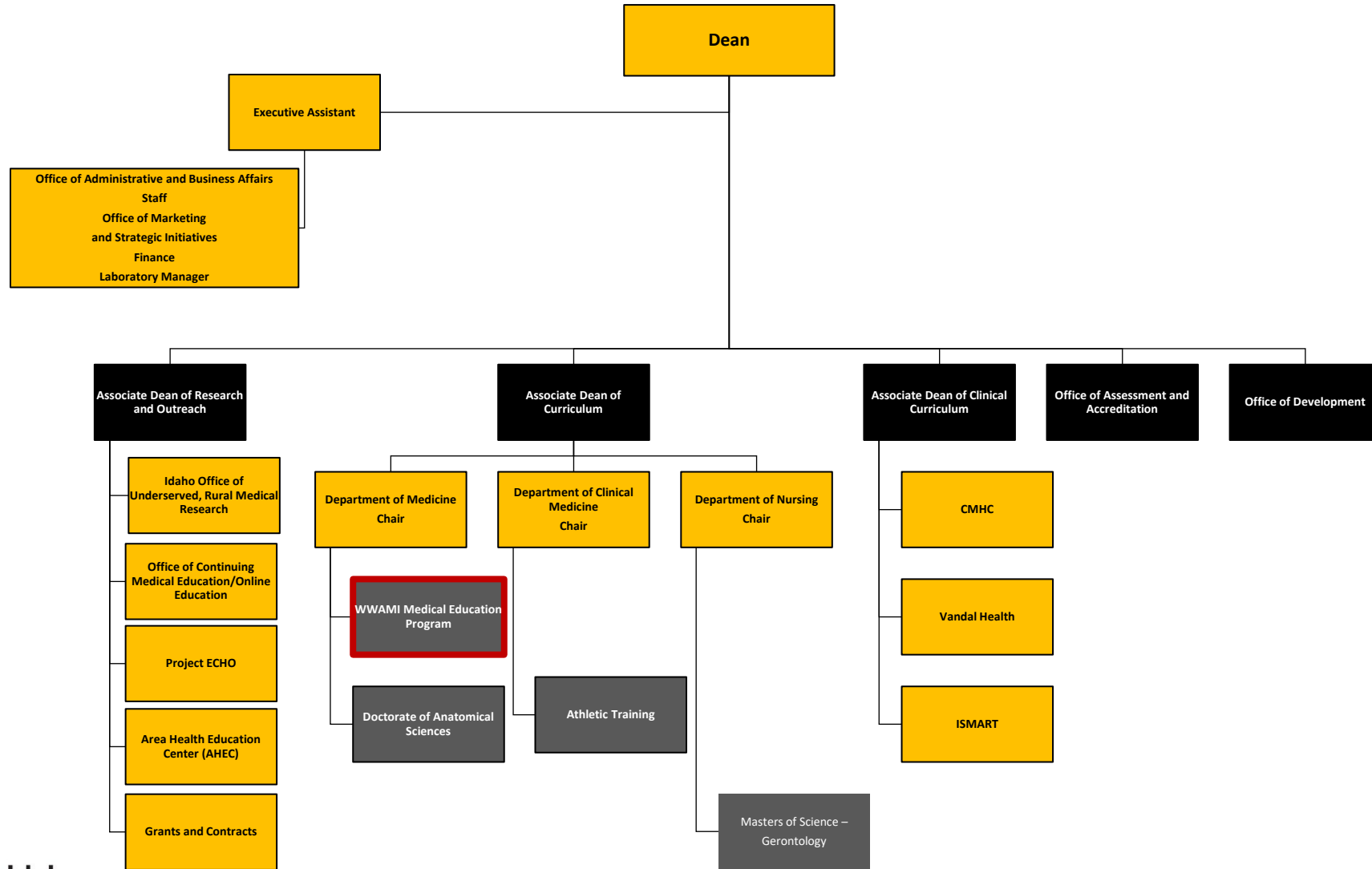
*** Block Leaders (course lists):** *Molecular & Cellular Basis of Disease, Invaders & Defenders, Circulatory Systems, Energetics & Homeostasis, Musculoskeletal, Blood & Cancer, Research Methods, Mind-Brain & Behavior, Lifecycle, Consolidation & Transition, Ecology of Health & Medicine,*

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*



School of Health and Medical Professions



		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.							
10000	General	0.00	0	0	0	206,500	206,500
		0.00	0	0	0	206,500	206,500
10.61	Salary Multiplier - Regular Employees						EDIB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	17,000	0	0	0	17,000
		0.00	17,000	0	0	0	17,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDIB
10000	General	13.72	1,914,200	447,800	0	5,397,600	7,759,600
		13.72	1,914,200	447,800	0	5,397,600	7,759,600
FY 2026 Total							
13.00	FY 2026 Total						EDIB
10000	General	13.72	1,914,200	447,800	0	5,397,600	7,759,600
		13.72	1,914,200	447,800	0	5,397,600	7,759,600

STATE BOARD OF EDUCATION

FY 2026 Budget Request

LUMA ACCT															512															500														
TTL:																																												
Current Year																														Adj CEC														
Original																														Salary														
FTP																														Base														
Base																														Excl Hlth														
Per FTE															Rate Chge															Total														
EAP															Ilth Ins DU 10.1															DU10.12														
ORP Ret															PERSI Ret															Unem Ins														
Life Ins															Sick															DHR														
Wk Comp																																												
CEC @															CEC Request															0.0765														
1.00%															DU 10.61															DU 10.62														
Institution/Program																																												
Old Benefit Rates															Old Rate															\$0.00 \$13,000.00														
New Benefit Rates															New Rate															\$0.00 \$14,300.00														
Health Programs																																												
IN WWAMI (UI)															EDIB																													
Benefit Changes																														\$0.00 \$1,300.00														
Faculty															8.41 \$1,064,300															0 10,933														
Mgrl/Prof															3.12 241,769															0 4,056														
Classified															2.19 116,718															0 2,847														
Irreg Help															0.00															0 0														
Grad Assts															0.00															0 0														
Total Salaries															13.72 1,422,787																													
Benefits: Non-Group															456,713															0 17,836														
Benefits: Group															0																													
Total Pers Costs															1,879,500															0 196,196														
% Benefits															32.10%																													
																														17,800														
																														-100														
																														19,68%														
																														#DIV/0!														
																														17,000														

Contract Inflation

Request for Fiscal Year: 2026

Agency: University of Idaho
WWAMI Medical Education

514
EDIB

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington.	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275	Ongoing contract. This request is for the contract period of July 1, 2025 through June 20, 2026.	0	206,500
Total	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275			206,500
Fund Source								
General	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275			206,500
Total	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275			206,500

FY2026 ESTIMATE FROM UWSOM

Obligation by Category			FY2026 Est.	Increase %
2nd Year	40 @	109,146	4,365,840	3.00%
<i>2nd Year Adjustment (to reflect 1/2 year at UW)</i>			<i>(2,182,920)</i>	
3rd Year	40 @	107,906	4,316,240	3.00%
4th Year	40 @	75,451	3,018,040	3.00%
Administration			310,105	3.00%
CCU			115,740	3.00%
UW Faculty Support			135,353	3.00%
			10,078,398	3.00%
Less Tuition and Fees				
1st year	40 @	(200.00)	(8,000)	0.00%
2nd year Admin Fee	40 @	(100.00)	(4,000)	0.00%
<i>2nd year</i>	<i>40 @</i>	<i>(29,180.25)</i>	<i>(1,167,210)</i>	2.80%
3rd year	40 @	(43,770.38)	(1,750,815)	2.80%
4th year	40 @	(43,770.38)	(1,750,815)	2.80%
			(4,680,840)	2.80%
			5,397,558	3.18%
FY2026 Estimated Cost, Rounded			5,397,600	
FY2025 Base Budget for T/B:			5,191,100	
FY2026 Request Total:			206,500	
FY2026 Base Funding:			5,397,600	

* FY2026 estimate provided by University of Washington June, 2024