

Agency Summary And Certification

FY 2027 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: JENIFFER WHITE Date: 08/29/2025

| | | | FY 2025 Total Appropriation | FY 2025 Total Expenditures | FY 2026 Original Appropriation | FY 2026 Estimated Expenditures | FY 2027 Total Request |
|--------------------------------------|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appropriation Unit | | | | | | | |
| Boise Internal Medicine | | | 1,231,000 | 1,231,000 | 1,291,000 | 1,252,300 | 1,291,000 |
| Eastern Idaho Med Residencies | | | 3,005,000 | 3,005,000 | 3,245,000 | 3,147,600 | 3,485,000 |
| Family Medicine Residencies | | | 3,050,600 | 3,050,600 | 3,290,200 | 3,191,500 | 3,460,800 |
| Family Practice Residency | | | 4,460,000 | 4,400,000 | 4,880,000 | 4,733,600 | 5,300,000 |
| Idaho Dental Education Program | | | 2,244,400 | 2,053,400 | 2,363,100 | 3,328,300 | 2,462,800 |
| Psychiatry Education | | | 837,800 | 837,800 | 837,800 | 812,700 | 837,800 |
| University of Utah Medical Education | | | 2,964,200 | 2,964,200 | 3,170,600 | 3,075,500 | 3,423,900 |
| WIMU Veterinary Education | | | 2,993,300 | 2,993,300 | 2,931,500 | 2,846,600 | 3,018,200 |
| WWAMI Medical Education | | | 7,518,400 | 7,518,400 | 7,794,800 | 7,561,000 | 8,202,500 |
| Total | | | 28,304,700 | 28,053,700 | 29,804,000 | 29,949,100 | 31,482,000 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 27,830,000 | 27,692,000 | 29,419,500 | 28,537,000 | 31,055,700 |
| D | 65000 | Dedicated | 274,700 | 161,700 | 284,500 | 1,312,100 | 326,300 |
| D | 66000 | Dedicated | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| Total | | | 28,304,700 | 28,053,700 | 29,804,000 | 29,949,100 | 31,482,000 |
| By Account Category | | | | | | | |
| Personnel Cost | | | 5,842,700 | 5,559,800 | 6,203,400 | 6,873,900 | 6,486,000 |
| Operating Expense | | | 2,893,000 | 3,000,600 | 2,898,700 | 2,750,300 | 2,992,000 |
| Capital Outlay | | | 5,500 | 83,000 | 5,500 | 31,200 | 5,500 |
| Trustee/Benefit | | | 19,563,500 | 19,410,300 | 20,696,400 | 20,293,700 | 21,998,500 |
| Total | | | 28,304,700 | 28,053,700 | 29,804,000 | 29,949,100 | 31,482,000 |
| FTP Positions | | | 46.65 | 46.65 | 48.65 | 48.65 | 51.15 |
| Total | | | 46.65 | 46.65 | 48.65 | 48.65 | 51.15 |

| | | | 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | 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 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual 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 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDIG |
| | H0333,H0341 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 1,291,000 | 1,291,000 | |
| | | | 0.00 | 0 | 0 | 0 | 1,291,000 | 1,291,000 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | 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 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDIG |
| | Governor's 3% Reduction | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (38,700) | (38,700) | |
| | | | 0.00 | 0 | 0 | 0 | (38,700) | (38,700) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDIG |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 1,291,000 | 1,291,000 | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (38,700) | (38,700) | |
| | | | 0.00 | 0 | 0 | 0 | 1,252,300 | 1,252,300 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | 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 | |
| FY 2027 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | | | EDIG |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 1,291,000 | 1,291,000 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|---------------|------|--------------------|----------------------|----------------|--------------------|-----------|
| | | 0.00 | 0 | 0 | 0 | 1,291,000 | 1,291,000 |
| FY 2027 Total | | | | | | | |
| 13.00 | FY 2027 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 |

| | | | 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | 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 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual 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 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDIK |
| | H0333,H0341 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,245,000 | 3,245,000 | |
| | | | 0.00 | 0 | 0 | 0 | 3,245,000 | 3,245,000 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | 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 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDIK |
| | Governor's 3% Reduction | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (97,400) | (97,400) | |
| | | | 0.00 | 0 | 0 | 0 | (97,400) | (97,400) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDIK |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,245,000 | 3,245,000 | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (97,400) | (97,400) | |
| | | | 0.00 | 0 | 0 | 0 | 3,147,600 | 3,147,600 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | 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 | |
| FY 2027 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | | | EDIK |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,245,000 | 3,245,000 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------|------------------------|------|--------------------|----------------------|----------------|--------------------|-----------|------|
| | | 0.00 | 0 | 0 | 0 | 3,245,000 | 3,245,000 | |
| Line Items | | | | | | | | |
| 12.01 | Psychiatry 4 Residents | | | | | | | EDIK |
| | Psychiatry 4 Residents | | | | | | | |
| | 10000 General | 0.00 | 0 | 0 | 0 | 240,000 | 240,000 | |
| | | 0.00 | 0 | 0 | 0 | 240,000 | 240,000 | |
| FY 2027 Total | | | | | | | | |
| 13.00 | FY 2027 Total | | | | | | | EDIK |
| | 10000 General | 0.00 | 0 | 0 | 0 | 3,485,000 | 3,485,000 | |
| | | 0.00 | 0 | 0 | 0 | 3,485,000 | 3,485,000 | |

Agency: Health Education Programs

515

Decision Unit Number12.01

Descriptive TitlePsychiatry 4 Residents

| | 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 | 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.

This request funds 15 new residency seats statewide at an average of \$60,000 per resident. Idaho currently ranks among the lowest in the nation for residency seats per capita. Expanding these positions is critical to retaining Idaho-trained physicians, as data shows 50% or more of residents who train in-state remain to practice in Idaho.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative, a collaboration between the State Board, hospitals, and the medical education community, aimed at addressing persistent provider shortages, particularly in rural counties

| | | |
|---|-----------|-----------|
| Family Medicine OB Fellowship | | \$ 60,000 |
| Eastern Idaho Regional Medical Center 4 Psychiatry Residents | \$240,000 | |
| University of Utah Eastern Idaho 3 Child Psychiatry Residents | \$180,000 | |
| Mountain States Institute of Graduate Medical Education 6 Family Medicine Residents | \$360,000 | |
| Total Increase | | \$840,000 |

If a supplemental, what emergency is being addressed?

This is a base building request for FY2027 and not a supplemental. However, the request addresses an urgent need to prevent disruption in Idaho's physician workforce development pipelines, especially given post-pandemic provider shortages and population growth in Idaho.

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

- Authority is provided in Title 33, Idaho Code:
- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
 - § 33-3717 – Medical Education Program support and administration
 - State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

- Program coordination through the State Board of Education and Idaho GME Council.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Council.

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.

These 15 residency and fellowship seats are all ongoing.

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

Costs were calculated based on the existing residency and fellowship seats for healthcare programs within the GME program

Provide detail about the revenue assumptions supporting this request.

The \$840,000 requested will be fully funded from the State General Fund. Federal match dollars through CMS and institutional cost sharing from participating hospitals and clinics will supplement this funding, typically at a 1:1 or greater ratio, depending on residency program type and location. No tuition or fee revenue is associated with these residency seats.

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

This request supports medical residents training in Idaho, with a specific focus on family medicine, internal medicine, and psychiatry programs, all of which address primary care and mental health provider shortages. These residents predominantly serve rural, underserved, and critical access communities during their training.

If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

This request aligns with:

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- State Board Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- 15 new residency seats across multiple sites.
- An incremental annual increase of 15 physicians in training, contributing to the long-term goal of 356 residents annually by FY2028.
- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

| | | | 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | 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 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | EDIE |
| | 10000 | General | 0.00 | 0 | 0 | 0 | (60,000) | (60,000) | |
| | | | 0.00 | 0 | 0 | 0 | (60,000) | (60,000) | |
| FY 2025 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual 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 | |
| FY 2026 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDIE |
| | H0333,H0341 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 4,880,000 | 4,880,000 | |
| | | | 0.00 | 0 | 0 | 0 | 4,880,000 | 4,880,000 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | 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 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDIE |
| | Governor's 3% Reduction | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (146,400) | (146,400) | |
| | | | 0.00 | 0 | 0 | 0 | (146,400) | (146,400) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDIE |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 4,880,000 | 4,880,000 | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (146,400) | (146,400) | |
| | | | 0.00 | 0 | 0 | 0 | 4,733,600 | 4,733,600 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|--------------------------------|---------|------|--------------------|----------------------|----------------|--------------------|-----------|------|
| FY 2027 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | | | 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 | |
| Line Items | | | | | | | | | |
| 12.02 | FMR OB Fellowship | | | | | | | | EDIE |
| | FMR OB Fellowship | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 60,000 | 60,000 | |
| | | | 0.00 | 0 | 0 | 0 | 60,000 | 60,000 | |
| 12.04 | MSI 6 Neurosurgery Fellowships | | | | | | | | EDIE |
| | MSI 6 Neurosurgery Fellowships | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 360,000 | 360,000 | |
| | | | 0.00 | 0 | 0 | 0 | 360,000 | 360,000 | |
| FY 2027 Total | | | | | | | | | |
| 13.00 | FY 2027 Total | | | | | | | | EDIE |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 5,300,000 | 5,300,000 | |
| | | | 0.00 | 0 | 0 | 0 | 5,300,000 | 5,300,000 | |

Agency: Health Education Programs

515

Decision Unit Number12.02

Descriptive TitleFMR OB Fellowship

| | 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 | 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:Family Practice Residency

EDIE

| | | | | |
|---------------------------------|--------|---|---|--------|
| 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.

This request funds 15 new residency seats statewide at an average of \$60,000 per resident. Idaho currently ranks among the lowest in the nation for residency seats per capita. Expanding these positions is critical to retaining Idaho-trained physicians, as data shows 50% or more of residents who train in-state remain to practice in Idaho.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative, a collaboration between the State Board, hospitals, and the medical education community, aimed at addressing persistent provider shortages, particularly in rural counties

| | | |
|---|-----------|-----------|
| Family Medicine OB Fellowship | | \$ 60,000 |
| Eastern Idaho Regional Medical Center 4 Psychiatry Residents | \$240,000 | |
| University of Utah Eastern Idaho 3 Child Psychiatry Residents | \$180,000 | |
| Mountain States Institute of Graduate Medical Education 6 Family Medicine Residents | \$360,000 | |
| Total Increase | | \$840,000 |

If a supplemental, what emergency is being addressed?

This is a base building request for FY2027 and not a supplemental. However, the request addresses an urgent need to prevent disruption in Idaho's physician workforce development pipelines, especially given post-pandemic provider shortages and population growth in Idaho.

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

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- § 33-3717 – Medical Education Program support and administration
- State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

- Program coordination through the State Board of Education and Idaho GME Council.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Council.

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.

These 15 residency and fellowship seats are all ongoing.

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

Costs were calculated based on the existing residency and fellowship seats for healthcare programs within the GME program

Provide detail about the revenue assumptions supporting this request.

The \$840,000 requested will be fully funded from the State General Fund. Federal match dollars through CMS and institutional cost sharing from participating hospitals and clinics will supplement this funding, typically at a 1:1 or greater ratio, depending on residency program type and location. No tuition or fee revenue is associated with these residency seats.

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

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If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

This request aligns with:

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- State Board Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- 15 new residency seats across multiple sites.
- An incremental annual increase of 15 physicians in training, contributing to the long-term goal of 356 residents annually by FY2028.
- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

Agency: Health Education Programs

515

Decision Unit Number12.04

Descriptive TitleMSI 6 Neurosurgery Fellowships

| | 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 | 360,000 | 0 | 0 | 360,000 |
| Totals | 360,000 | 0 | 0 | 360,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit:Family Practice Residency

EDIE

| | | | | |
|---------------------------------|---------|---|---|---------|
| Trustee/Benefit | | | | |
| 839 Education & Training Assist | 360,000 | 0 | 0 | 360,000 |
| Trustee/Benefit Total | 360,000 | 0 | 0 | 360,000 |
| | 360,000 | 0 | 0 | 360,000 |

Explain the request and provide justification for the need.

This request funds 15 new residency seats statewide at an average of \$60,000 per resident. Idaho currently ranks among the lowest in the nation for residency seats per capita. Expanding these positions is critical to retaining Idaho-trained physicians, as data shows 50% or more of residents who train in-state remain to practice in Idaho.

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| | | |
|---|-----------|-----------|
| Family Medicine OB Fellowship | | \$ 60,000 |
| Eastern Idaho Regional Medical Center 4 Psychiatry Residents | \$240,000 | |
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| Mountain States Institute of Graduate Medical Education 6 Family Medicine Residents | \$360,000 | |
| Total Increase | | \$840,000 |

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- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-3717 – Medical Education Program support and administration
- State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

- Program coordination through the State Board of Education and Idaho GME Council.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Council.

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.

These 15 residency and fellowship seats are all ongoing.

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

Costs were calculated based on the existing residency and fellowship seats for healthcare programs within the GME program

Provide detail about the revenue assumptions supporting this request.

The \$840,000 requested will be fully funded from the State General Fund. Federal match dollars through CMS and institutional cost sharing from participating hospitals and clinics will supplement this funding, typically at a 1:1 or greater ratio, depending on residency program type and location. No tuition or fee revenue is associated with these residency seats.

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

This request supports medical residents training in Idaho, with a specific focus on family medicine, internal medicine, and psychiatry programs, all of which address primary care and mental health provider shortages. These residents predominantly serve rural, underserved, and critical access communities during their training.

If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

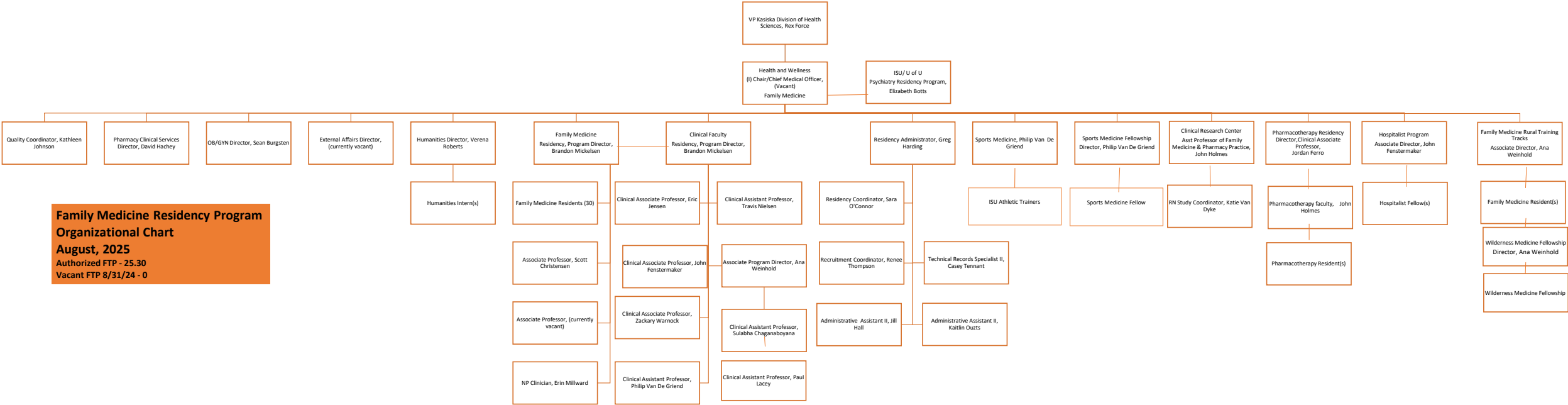
This request aligns with:

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- State Board Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- 15 new residency seats across multiple sites.
- An incremental annual increase of 15 physicians in training, contributing to the long-term goal of 356 residents annually by FY2028.
- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.



Family Medicine Residency Program
Organizational Chart
August, 2025
Authorized FTP - 25.30
Vacant FTP 8/31/24 - 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 2025 Total Appropriation | | | | | | | | |
| 1.00 | FY 2025 Total 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 | |
| 1.21 | Account Transfers | | | | | | | EDIF |
| | 10000 General | 0.00 | (80,000) | 80,000 | 0 | 0 | 0 | |
| | | 0.00 | (80,000) | 80,000 | 0 | 0 | 0 | |
| FY 2025 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2025 Actual Expenditures | | | | | | | EDIF |
| | 10000 General | 23.30 | 2,649,000 | 401,600 | 0 | 0 | 3,050,600 | |
| | | 23.30 | 2,649,000 | 401,600 | 0 | 0 | 3,050,600 | |
| FY 2026 Original Appropriation | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | EDIF |
| | H0333,H0341 | | | | | | | |
| | 10000 General | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 | |
| | | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 | |
| FY 2026Total Appropriation | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | EDIF |
| | 10000 General | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 | |
| | | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 | |
| Appropriation Adjustments | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | EDIF |
| | FY 2026 CEC Reversion | | | | | | | |
| | OT 10000 General | 0.00 | (65,200) | 0 | 0 | 0 | (65,200) | |
| | | 0.00 | (65,200) | 0 | 0 | 0 | (65,200) | |
| | FY 2026 One Time Funding Reversion | | | | | | | |
| | OT 10000 General | 0.00 | (33,500) | 0 | 0 | 0 | (33,500) | |
| | | 0.00 | (33,500) | 0 | 0 | 0 | (33,500) | |
| FY 2026 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | EDIF |
| | 10000 General | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 | |
| | OT 10000 General | 0.00 | (98,700) | 0 | 0 | 0 | (98,700) | |
| | | 25.30 | 2,869,900 | 321,600 | 0 | 0 | 3,191,500 | |
| FY 2027 Base | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | EDIF |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|-------|--------------------|----------------------|----------------|--------------------|-----------|
| 10000 | General | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 |
| | | 25.30 | 2,968,600 | 321,600 | 0 | 0 | 3,290,200 |
| 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 | 87,800 | 0 | 0 | 0 | 87,800 |
| | | 0.00 | 87,800 | 0 | 0 | 0 | 87,800 |
| 10.12 | Change in Variable Benefit Costs | | | | | | EDIF |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| 10000 | General | 0.00 | (2,300) | 0 | 0 | 0 | (2,300) |
| | | 0.00 | (2,300) | 0 | 0 | 0 | (2,300) |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | EDIF |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |
| 10000 | General | 0.00 | 25,100 | 0 | 0 | 0 | 25,100 |
| | | 0.00 | 25,100 | 0 | 0 | 0 | 25,100 |
| FY 2027 Total Maintenance | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | EDIF |
| 10000 | General | 25.30 | 3,079,200 | 321,600 | 0 | 0 | 3,400,800 |
| | | 25.30 | 3,079,200 | 321,600 | 0 | 0 | 3,400,800 |
| Line Items | | | | | | | |
| 12.01 | ISU FMR - Graduate Medical Education | | | | | | EDIF |
| | Requesting one new resident in Burley | | | | | | |
| 10000 | General | 1.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| | | 1.00 | 60,000 | 0 | 0 | 0 | 60,000 |
| FY 2027 Total | | | | | | | |
| 13.00 | FY 2027 Total | | | | | | EDIF |
| 10000 | General | 26.30 | 3,139,200 | 321,600 | 0 | 0 | 3,460,800 |
| | | 26.30 | 3,139,200 | 321,600 | 0 | 0 | 3,460,800 |

Agency: Idaho State University

513

Decision Unit Number12.01

Descriptive TitleISU FMR - Graduate Medical Education

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|--------|
| Request Totals | | | | |
| 50 - Personnel Cost | 60,000 | 0 | 0 | 60,000 |
| 55 - Operating Expense | 0 | 0 | 0 | 0 |
| 70 - | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 60,000 | 0 | 0 | 60,000 |
| Full Time Positions | 1.00 | 0.00 | 0.00 | 1.00 |

Appropriation Unit:Family Medicine Residencies

EDIF

| | | | | |
|-----------------------|--------|---|---|--------|
| Personnel Cost | | | | |
| 500 Employees | 38,800 | 0 | 0 | 38,800 |
| 512 Employee Benefits | 3,500 | 0 | 0 | 3,500 |
| 513 Health Benefits | 17,700 | 0 | 0 | 17,700 |
| Personnel Cost Total | 60,000 | 0 | 0 | 60,000 |
| FTP - Permanent | | | | |
| 500 Employees | 1 | 0 | 0 | 1 |
| FTP - Permanent Total | 0 | 0 | 0 | 0 |
| | 60,000 | 0 | 0 | 60,000 |

Explain the request and provide justification for the need.

Requesting one resident positions' salary at \$38,800 each as outlined in the GME 10-Year Plan. One new resident will be located in Rupert/Burley. This FY 2027 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 |
| \$2,968,600 | \$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 2026

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, the above salary is 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.

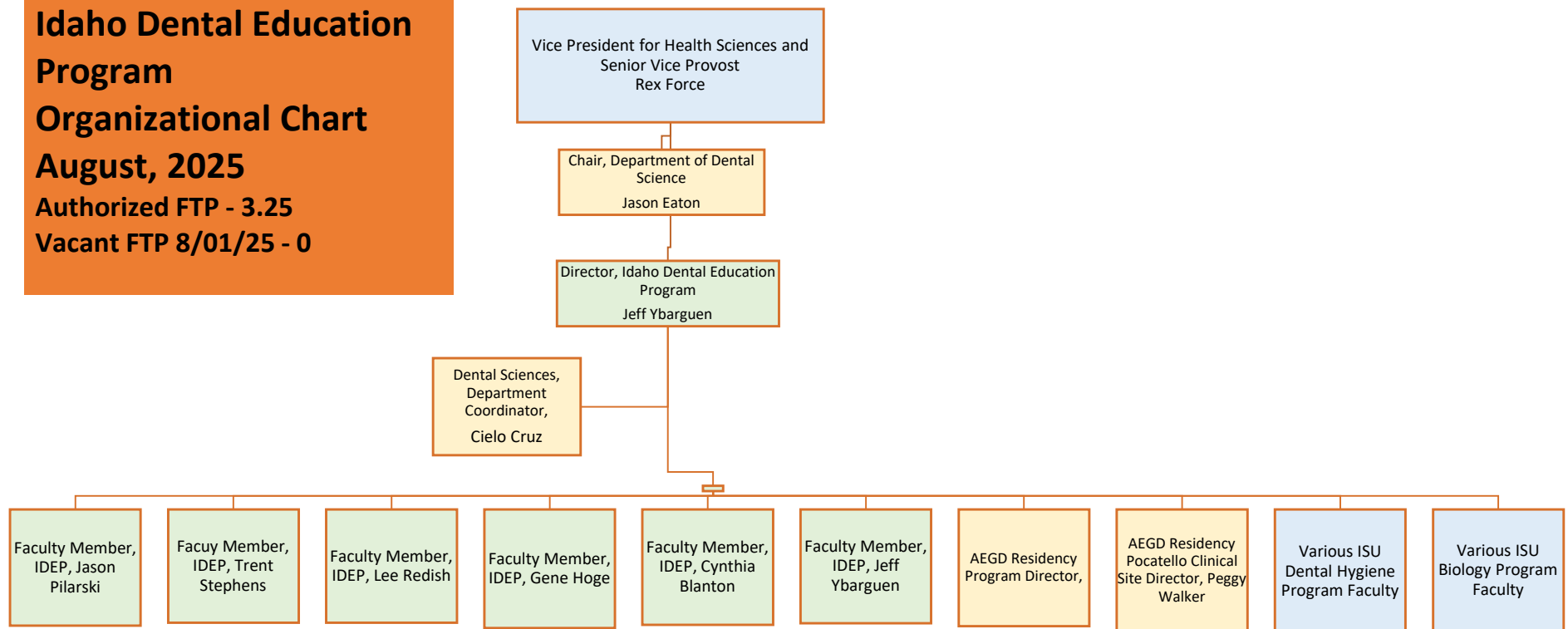
Identify the measure/goal/priority this will improve in the strat plan or PMR.

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, 2025
Authorized FTP - 3.25
Vacant FTP 8/01/25 - 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: 2027

Agency: Idaho State University

513

Appropriation Unit: Idaho Dental Education Program

EDIC

| | | FY 23 Actuals | FY 24 Actuals | FY 25 Actuals | FY 26 Estimated Revenue | FY 27 Estimated Revenue | Significant Assumptions |
|--------------------------------|------------------------------|---------------|---------------|---------------|-------------------------------|-------------------------------|-------------------------|
| Fund 6500 Unrestricted Current | | | | | | | |
| 0 | | | | | | | |
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 | |
| 470 | Other Revenue | 263,400 | 135,000 | 411,900 | 319,200 | 326,300 | |
| | Unrestricted Current Total | 263,400 | 135,000 | 411,900 | 319,200 | 326,300 | |
| | Idaho State University Total | 263,400 | 135,000 | 411,900 | 319,200 | 326,300 | |

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **IDEP Totals B12**

 Agency Number: **513-EDGB**

 Original Request Date: **1 September, 2025**

 Sources and Uses: **IDEP**

| FUND NAME: | | FUND CODE: | 65000 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|---|------------|-------|------------------|------------------|------------------|------------------|
| 01. | Beginning Unobligated Cash Balance | | | 31,200 | 782,500 | 33,800 | 68,500 |
| 02. | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] | | | 0 | 0 | 0 | 0 |
| 03. | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over] | | | 817,600 | 0 | 998,900 | 0 |
| 04. | Subtotal Beginning Cash Balance | | | 848,800 | 782,500 | 1,032,700 | 68,500 |
| 05. | Revenues [from Form B-11] | | | 135,000 | 411,900 | 319,200 | 326,300 |
| 06. | Non-Revenue Receipts and Other Adjustments | | | 0 | 0 | 0 | 0 |
| 07. | Statutory Transfers In | | | 0 | 0 | 0 | 0 |
| 08. | Operating Transfers In | | | 0 | 0 | 0 | 0 |
| 09. | Subtotal Cash Available for the Year | | | 983,800 | 1,194,400 | 1,351,900 | 394,800 |
| 10. | Statutory Transfers Out | | | 0 | 0 | 0 | 0 |
| 11. | Operating Transfers Out | | | 0 | 0 | 0 | 0 |
| 12. | Non-Expenditure Distributions and Other Adjustments | | | 0 | 0 | 0 | 0 |
| 13. | Total Cash Available for Year [=Row 9 - (Rows 10→12)] | | | 983,800 | 1,194,400 | 1,351,900 | 394,800 |
| 14. | Borrowing Limit | | | 0 | 0 | 0 | 0 |
| 15. | Total Available Funds for the Year | | | 983,800 | 1,194,400 | 1,351,900 | 394,800 |
| 16. | Original Appropriation | | | 269,600 | 274,700 | 284,500 | 326,300 |
| 17. | Prior Year Reappropriation [same as Row 03] | | | 817,600 | 0 | 998,900 | 0 |
| 18. | Legislative Supplementals and (Rescissions) | | | 0 | 0 | 0 | 0 |
| 19. | Subtotal Legislative Authorizations | | | 1,087,200 | 274,700 | 1,283,400 | 326,300 |
| 20. | Prior Year Executive Carry Forward [DU 1.13, same as Row 02] | | | 0 | 0 | 0 | 0 |
| 21. | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x] | | | 0 | 885,900 | 0 | 0 |
| 22. | Total Spending Authorizations | | | 1,087,200 | 1,160,600 | 1,283,400 | 326,300 |
| 23. | Executive Carry Forward Reversions/Cancelations (DU 1.81) | | | 0 | 0 | 0 | 0 |
| 24. | Final Year End Reversions (DU 1.61) | | | 885,900 | 0 | 0 | 0 |
| 25. | Subtotal Reversions & Cancelations | | | 885,900 | 0 | 0 | 0 |
| 26. | Current Year Executive Carry Forward To Next Year [DU 1.81] | | | 0 | 0 | 0 | 0 |
| 27. | Current Year Reappropriation To Next Year [DU 1.7x] | | | 0 | 998,900 | 0 | 0 |
| 28. | Total Unused Spending Authorizations | | | 885,900 | 998,900 | 0 | 0 |
| 29. | Authorized Total Cash Expenditures [= Row 22 - Row 29] | | | 201,300 | 161,700 | 1,283,400 | 326,300 |
| 30. | Continuously Appropriated Expenditures | | | 0 | 0 | 0 | 0 |
| 31. | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] | | | 782,500 | 1,032,700 | 68,500 | 68,500 |
| 32. | Current Year Executive Carry Forward To Next Year [DU 1.81] | | | 0 | 0 | 0 | 0 |
| 33. | Current Year Reappropriation To Next Year [DU 1.7x] | | | 0 | 998,900 | 0 | 0 |
| 34. | Borrowing Limit | | | 0 | 0 | 0 | 0 |
| 35. | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)] | | | 782,500 | 33,800 | 68,500 | 68,500 |
| 36. | Investments Direct by Agency | | | 0 | 0 | 0 | 0 |
| 37. | Ending Unobligated Cash Balance Plus Direct Investments | | | 782,500 | 33,800 | 68,500 | 68,500 |
| 38. | Outstanding Loans [if this fund is part of a loan program] | | | 0 | 0 | 0 | 0 |

| | | 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 2025 Total Appropriation | | | | | | | | |
| 1.00 | FY 2025 Total 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 | |
| 1.12 | Noncognizable Adjustments | | | | | | | EDIC |
| | Reappropriation Non Cog | | | | | | | |
| | 65000 Dedicated | 0.00 | 858,500 | 2,400 | 25,000 | 0 | 885,900 | |
| | | 0.00 | 858,500 | 2,400 | 25,000 | 0 | 885,900 | |
| 1.21 | Account Transfers | | | | | | | EDIC |
| | 65000 Dedicated | 0.00 | (51,000) | 51,000 | 0 | 0 | 0 | |
| | | 0.00 | (51,000) | 51,000 | 0 | 0 | 0 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | EDIC |
| | 10000 General | 0.00 | 0 | 0 | 0 | (78,000) | (78,000) | |
| | | 0.00 | 0 | 0 | 0 | (78,000) | (78,000) | |
| 1.71 | Legislative Reappropriation | | | | | | | EDIC |
| | 65000 Dedicated | 0.00 | (971,400) | (1,800) | (25,700) | 0 | (998,900) | |
| | | 0.00 | (971,400) | (1,800) | (25,700) | 0 | (998,900) | |
| FY 2025 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2025 Actual Expenditures | | | | | | | EDIC |
| | 10000 General | 1.75 | 295,300 | 0 | 0 | 1,596,400 | 1,891,700 | |
| | 65000 Dedicated | 1.50 | 79,500 | 77,400 | 4,800 | 0 | 161,700 | |
| | | 3.25 | 374,800 | 77,400 | 4,800 | 1,596,400 | 2,053,400 | |
| FY 2026 Original Appropriation | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | EDIC |
| | H0333,H0341 | | | | | | | |
| | 10000 General | 1.75 | 304,200 | 0 | 0 | 1,774,400 | 2,078,600 | |
| | 65000 Dedicated | 1.50 | 253,200 | 25,800 | 5,500 | 0 | 284,500 | |
| | | 3.25 | 557,400 | 25,800 | 5,500 | 1,774,400 | 2,363,100 | |
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | EDIC |
| | This decision unit reflects reappropriation authority granted by HB 341. | | | | | | | |
| | OT 65000 Dedicated | 0.00 | 971,400 | 1,800 | 25,700 | 0 | 998,900 | |
| | | 0.00 | 971,400 | 1,800 | 25,700 | 0 | 998,900 | |
| FY 2026Total Appropriation | | | | | | | | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|------|
| 5.00 | FY 2026 Total Appropriation | | | | | | | | EDIC |
| | 10000 | General | 1.75 | 304,200 | 0 | 0 | 1,774,400 | 2,078,600 | |
| | 65000 | Dedicated | 1.50 | 253,200 | 25,800 | 5,500 | 0 | 284,500 | |
| | OT 65000 | Dedicated | 0.00 | 971,400 | 1,800 | 25,700 | 0 | 998,900 | |
| | | | 3.25 | 1,528,800 | 27,600 | 31,200 | 1,774,400 | 3,362,000 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | | EDIC |
| | FY 2026 Tuition and Fee Adjustment | | | | | | | | |
| | 65000 | Dedicated | 0.00 | 0 | 34,700 | 0 | 0 | 34,700 | |
| | | | 0.00 | 0 | 34,700 | 0 | 0 | 34,700 | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDIC |
| | FY 2026 CEC Reversion | | | | | | | | |
| | OT 10000 | General | 0.00 | (800) | 0 | 0 | 0 | (800) | |
| | | | 0.00 | (800) | 0 | 0 | 0 | (800) | |
| | FY 2026 One Time Funding Reversion | | | | | | | | |
| | OT 10000 | General | 0.00 | (61,600) | 0 | 0 | 0 | (61,600) | |
| | | | 0.00 | (61,600) | 0 | 0 | 0 | (61,600) | |
| 6.71 | Early Reversions | | | | | | | | EDIC |
| | FY 2026 CEC Reversion | | | | | | | | |
| | OT 65000 | Dedicated | 0.00 | (6,000) | 0 | 0 | 0 | (6,000) | |
| | | | 0.00 | (6,000) | 0 | 0 | 0 | (6,000) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDIC |
| | 10000 | General | 1.75 | 304,200 | 0 | 0 | 1,774,400 | 2,078,600 | |
| | OT 10000 | General | 0.00 | (62,400) | 0 | 0 | 0 | (62,400) | |
| | 65000 | Dedicated | 1.50 | 253,200 | 60,500 | 5,500 | 0 | 319,200 | |
| | OT 65000 | Dedicated | 0.00 | 965,400 | 1,800 | 25,700 | 0 | 992,900 | |
| | | | 3.25 | 1,460,400 | 62,300 | 31,200 | 1,774,400 | 3,328,300 | |
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | EDIC |
| | This decision unit removes one-time Reappropriation for FY 2026. | | | | | | | | |
| | OT 65000 | Dedicated | 0.00 | (971,400) | (1,800) | (25,700) | 0 | (998,900) | |
| | | | 0.00 | (971,400) | (1,800) | (25,700) | 0 | (998,900) | |
| 8.81 | Higher Ed Adjustments | | | | | | | | EDIC |
| | FTP and Fee adjustments to reflect an increase in FY 2026 Tuition and Fees. | | | | | | | | |
| | 65000 | Dedicated | 0.00 | 0 | 34,700 | 0 | 0 | 34,700 | |
| | | | 0.00 | 0 | 34,700 | 0 | 0 | 34,700 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | EDIC |
| | 10000 | General | 1.75 | 304,200 | 0 | 0 | 1,774,400 | 2,078,600 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|
| 65000 | Dedicated | 1.50 | 253,200 | 60,500 | 5,500 | 0 | 319,200 |
| OT 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 3.25 | 557,400 | 60,500 | 5,500 | 1,774,400 | 2,397,800 |

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 | 6,200 | 0 | 0 | 0 | 6,200 |
| 65000 | Dedicated | 0.00 | 5,100 | 0 | 0 | 0 | 5,100 |
| | | 0.00 | 11,300 | 0 | 0 | 0 | 11,300 |

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) |
| | | 0.00 | (400) | 0 | 0 | 0 | (400) |

10.23 Contract Inflation Adjustments EDIC

Creighton University Contract – This request accounts for a projected 3% increase in Creighton University tuition and fees for FY2027.

| | | | | | | | |
|-------|---------|------|---|---|---|--------|--------|
| 10000 | General | 0.00 | 0 | 0 | 0 | 49,300 | 49,300 |
| | | 0.00 | 0 | 0 | 0 | 49,300 | 49,300 |

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 2027 Total Maintenance

11.00 FY 2027 Total Maintenance EDIC

| | | | | | | | |
|----------|-----------|------|---------|--------|-------|-----------|-----------|
| 10000 | General | 1.75 | 312,800 | 0 | 0 | 1,823,700 | 2,136,500 |
| 65000 | Dedicated | 1.50 | 260,300 | 60,500 | 5,500 | 0 | 326,300 |
| OT 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 3.25 | 573,100 | 60,500 | 5,500 | 1,823,700 | 2,462,800 |

FY 2027 Total

13.00 FY 2027 Total EDIC

| | | | | | | | |
|----------|-----------|------|---------|--------|-------|-----------|-----------|
| 10000 | General | 1.75 | 312,800 | 0 | 0 | 1,823,700 | 2,136,500 |
| 65000 | Dedicated | 1.50 | 260,300 | 60,500 | 5,500 | 0 | 326,300 |
| OT 65000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 3.25 | 573,100 | 60,500 | 5,500 | 1,823,700 | 2,462,800 |

Contract Inflation

Request for Fiscal Year: 2027

Agency: Idaho State University

513

Idaho Dental Education Program

EDIC

Appropriation Unit:

| | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated Expenditures | Contract Dates | FY 2027 Contractual % Change | FY 2027 Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|-----------------------|------------------------------------|---------------|
| Contract | | | | | | | | |
| Creighton University Contract – This request reflects a projected 3% increase in Creighton University tuition and fees for FY2027. | 2,952,652 | 1,518,919 | 1,557,465 | 1,596,395 | 1,774,400 | 07/01/2026-06/30/2027 | 3 | 49,300 |
| Total | 2,952,652 | 1,518,919 | 1,557,465 | 1,596,395 | 1,774,400 | | | 49,300 |
| Fund Source | | | | | | | | |
| General | 2,952,652 | 1,518,919 | 1,557,465 | 1,596,395 | 1,774,400 | | | 49,300 |
| Total | 2,952,652 | 1,518,919 | 1,557,465 | 1,596,395 | 1,774,400 | | | 49,300 |

AGREEMENT

This AGREEMENT, MADE THIS 3rd day of May. ¹⁹⁸⁸~~1987~~, between Idaho State University of Pocatello, Idaho, an agency of the State of Idaho (hereinafter "Idaho State University") and the Creighton University School of Dentistry, Omaha, Nebraska (hereinafter "Creighton") is entered into to establish participation of Idaho State University in a regional program by Idaho State University and Creighton, an established accredited school of dentistry.

WITNESSETH

WHEREAS Creighton has a School of Dentistry which is an established, accredited dental school and the State of Idaho does not, and

WHEREAS the School of Dentistry, with full approval and support of Creighton University will implement a program of regional dental education, and

WHEREAS Idaho State University and Creighton wish to continue the regional, cooperative program established by agreement March 4, 1982 which will guarantee Idaho residents access to dental school; will permit Creighton to maintain places for residents of the State of Idaho; will benefit Creighton University and the State of Idaho by using existing education facilities for dental education; will provide dentists for the State of Idaho; and will provide other benefits to both institutions;

NOW, THEREFORE, it is mutually agreed as follows:

I. Definitions

For the purposes of the AGREEMENT, the following terms and their definitions are provided to insure consistent interpretations concerning the activities to be undertaken:

- E. **Idaho State University** shall have the ability to convert this contract to an agreement providing all four (4) years of education at **Creighton** without a change in total dollars expended per student over the present three (3) year period. At no time will this be less than tuition and fees charged to all other **Creighton University Dental** students.
- F. Students enrolled in the Dental Education Program in attendance at **Idaho State University** in the first year of the program will pay the same program fees as the students attending **Creighton**. An initial application fee of \$200.00 is required and an additional \$300.00 is due upon final acceptance. These fees apply toward tuition upon admission. First year students will pay additional student fees as are charged resident students at **Idaho State University**. The State of Idaho will fund the program needs for the first year of the program less revenue generated from the student fees.
- G. If, in any year, the Idaho Legislature fails to make an appropriation, or appropriates an amount of money insufficient to meet the total support fees or the State's percentage of program for a given year, **Idaho State University** and **Creighton University** will negotiate a mutually acceptable solution for continuing students hereunder. In this event, it is agreed that **Creighton** will not be obligated to admit any new Idaho students if adequate appropriations to fund the support fees required under this AGREEMENT are not made. However, **Creighton University** does agree to continue each enrolled Idaho resident holding a reserved position in the course of instruction leading to the D.D.S. degree, provided that the student continually complies with all applicable rules, regulations and requirements of **Creighton University**. If the State of Idaho defaults on the payment of the support fees called for

AMENDMENT

This Amendment ("Amendment") is entered into this May 1, 2015, by and between Creighton University ("Creighton") and Idaho State University ("Idaho State University"), and amends that certain Agreement entered into by the parties on May 3, 1998, and amended by a Letter of Understanding on February 5, 2001 (together, the "Underlying Agreement").

RECITALS

- A. The parties desire to revise the rate of administrative fees provided for by the Underlying Agreement.
- B. The parties desire to revise the notice period for termination provided for by the Underlying Agreement.

The parties hereby amend the Underlying Agreement as follows:

1. The second paragraph of Section V.A is deleted and replaced with the following:

"For the incoming class beginning August 2016, the cost per seat shall be calculated as the equivalent of four (4) years of regular Creighton tuition, plus 9% of the first year's tuition. The 9% of the first year's tuition will be paid during the first year's enrollment. The first year's tuition will be divided in three equal payments and one-third (1/3) will be added to the then current tuition during each of the second, third and fourth year to constitute the cost per seat. Sample calculation attached as Appendix A, which is made a part of this Agreement. Creighton will receive these funds through tuition paid by students and support payments from the State of Idaho. In addition, these students will be subject to regular Creighton University fees established by its Board of Trustees for all Creighton students.

2. Appendix A to the Letter of Understanding is deleted and a new Appendix A in the form attached to this Amendment is added to the Underlying Agreement.
3. Section IX of the Underlying Agreement is revised as follows:

It is the intent of the parties involved in this cooperative dental education program that it will continue indefinitely but they understand that this Agreement may have to be modified from time to time to reflect changes in costs, tuition and education practices. In this regard it is understood and agreed that this Agreement may be modified at any time upon the mutual written consent of the parties. It is further agreed that either party to this Agreement may give unilateral notice of termination, but that such notice may be exercised only by a formal written notice delivered two (2) years prior to the effective date of said notice of termination. It is agreed that the submission of notice of termination shall have no force and effect upon those students enrolled and participating in the program or in their right to complete their degree requirements. It is understood and agreed that after the effective date of the notice of termination (2 years after delivery) that no new students will be admitted to the program save


and except pursuant to such terms and conditions as may thereafter be agreed to in writing by the parties. This Agreement shall be in full force and effect as to students accepted and enrolled hereunder unless and until termination proceedings or amendments are initiated, ratified and approved.

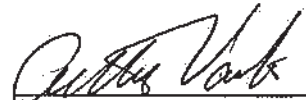
4. All other terms and conditions of the Underlying Agreement remain the same.

This Amendment is entered into as of the date first above written.

CREIGHTON UNIVERSITY

IDAHO STATE UNIVERSITY

 6-10-15
Mark Latta, DMD, MS
Dean, School of Dentistry

 6-10-15
Arthur C. Vailas
President

 6-18-15
Jessica Graner
Associate Provost – Academic Finance

| | | | 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | 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 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual Expenditures | | | | | | | | EDII |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| | | | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| FY 2026 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDII |
| | H0333,H0341 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| | | | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | EDII |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| | | | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDII |
| | Governor's 3% Reduction | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (25,100) | (25,100) | |
| | | | 0.00 | 0 | 0 | 0 | (25,100) | (25,100) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDII |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (25,100) | (25,100) | |
| | | | 0.00 | 0 | 0 | 0 | 812,700 | 812,700 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | EDII |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| | | | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |
| FY 2027 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | | | EDII |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|---------------|------|--------------------|----------------------|----------------|--------------------|---------|
| | | 0.00 | 0 | 0 | 0 | 837,800 | 837,800 |
| FY 2027 Total | | | | | | | |
| 13.00 | FY 2027 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | 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 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual 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 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDID |
| | H0333,H0341 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| | | | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | EDID |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| | | | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDID |
| | Governor's 3% Reduction | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (95,100) | (95,100) | |
| | | | 0.00 | 0 | 0 | 0 | (95,100) | (95,100) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDID |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| | OT 10000 | General | 0.00 | 0 | 0 | 0 | (95,100) | (95,100) | |
| | | | 0.00 | 0 | 0 | 0 | 3,075,500 | 3,075,500 | |
| FY 2027 Base | | | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | | | EDID |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| | | | 0.00 | 0 | 0 | 0 | 3,170,600 | 3,170,600 | |
| Program Maintenance | | | | | | | | | |
| 10.23 | Contract Inflation Adjustments | | | | | | | | EDID |
| | University of Utah Contract Inflation | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 73,300 | 73,300 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|-----------------------------------|------|--------------------|----------------------|----------------|--------------------|-----------|
| | | 0.00 | 0 | 0 | 0 | 73,300 | 73,300 |
| FY 2027 Total Maintenance | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | EDID |
| 10000 | General | 0.00 | 0 | 0 | 0 | 3,243,900 | 3,243,900 |
| | | 0.00 | 0 | 0 | 0 | 3,243,900 | 3,243,900 |
| Line Items | | | | | | | |
| 12.03 | UofU 3 Child Psychiatry Residents | | | | | | EDID |
| | UofU 3 Child Psychiatry Residents | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 180,000 | 180,000 |
| | | 0.00 | 0 | 0 | 0 | 180,000 | 180,000 |
| FY 2027 Total | | | | | | | |
| 13.00 | FY 2027 Total | | | | | | EDID |
| 10000 | General | 0.00 | 0 | 0 | 0 | 3,423,900 | 3,423,900 |
| | | 0.00 | 0 | 0 | 0 | 3,423,900 | 3,423,900 |

Agency: Health Education Programs

515

Decision Unit Number 12.03 Descriptive Title UofU 3 Child Psychiatry Residents

| | 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 | 180,000 | 0 | 0 | 180,000 |
| Totals | 180,000 | 0 | 0 | 180,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: University of Utah Medical Education

EDID

Trustee/Benefit

| | | | | |
|---------------------------------|----------------|----------|----------|----------------|
| 839 Education & Training Assist | 180,000 | 0 | 0 | 180,000 |
| Trustee/Benefit Total | 180,000 | 0 | 0 | 180,000 |
| | 180,000 | 0 | 0 | 180,000 |

Explain the request and provide justification for the need.

This request funds 15 new residency seats statewide at an average of \$60,000 per resident. Idaho currently ranks among the lowest in the nation for residency seats per capita. Expanding these positions is critical to retaining Idaho-trained physicians, as data shows 50% or more of residents who train in-state remain to practice in Idaho.

This expansion also supports the 2030 Idaho Healthcare Workforce Initiative, a collaboration between the State Board, hospitals, and the medical education community, aimed at addressing persistent provider shortages, particularly in rural counties

| | | |
|---|-----------|-----------|
| Family Medicine OB Fellowship | | \$ 60,000 |
| Eastern Idaho Regional Medical Center 4 Psychiatry Residents | \$240,000 | |
| University of Utah Eastern Idaho 3 Child Psychiatry Residents | \$180,000 | |
| Mountain States Institute of Graduate Medical Education 6 Family Medicine Residents | \$360,000 | |
| Total Increase | | \$840,000 |

If a supplemental, what emergency is being addressed?

This is a base building request for FY2027 and not a supplemental. However, the request addresses an urgent need to prevent disruption in Idaho's physician workforce development pipelines, especially given post-pandemic provider shortages and population growth in Idaho.

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

Authority is provided in Title 33, Idaho Code:

- § 33-101 – Establishes the general supervision and governance of the educational system by the State Board of Education.
- § 33-3717 – Medical Education Program support and administration
- State Board of Education authority to manage and allocate GME appropriations

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

N/A

What resources are necessary to implement this request?

- Program coordination through the State Board of Education and Idaho GME Council.
- Partnership agreements with participating hospitals and clinics for supervision and facility support.
- Federal and institutional matching funds to offset state investment.

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

No new state positions are requested with this funding. All residency positions will be administered by participating hospitals and universities, with oversight from the GME Council.

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.

These 15 residency and fellowship seats are all ongoing.

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

Costs were calculated based on the existing residency and fellowship seats for healthcare programs within the GME program

Provide detail about the revenue assumptions supporting this request.

The \$840,000 requested will be fully funded from the State General Fund. Federal match dollars through CMS and institutional cost sharing from participating hospitals and clinics will supplement this funding, typically at a 1:1 or greater ratio, depending on residency program type and location. No tuition or fee revenue is associated with these residency seats.

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

This request supports medical residents training in Idaho, with a specific focus on family medicine, internal medicine, and psychiatry programs, all of which address primary care and mental health provider shortages. These residents predominantly serve rural, underserved, and critical access communities during their training.

If funding is not approved, Idaho risks:

- Limiting expansion of residency positions needed to meet statewide workforce demand
- Losing potential federal match funding that leverages state dollars
- Slowing progress toward the GME 10-year strategic plan goal of expanding the physician pipeline to rural and underserved regions
- Continuing high vacancy rates and long wait times in primary care and behavioral health

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

This request aligns with:

- GME 10-Year Strategic Plan Goals: Expansion of residency positions statewide and placement of providers in rural/underserved areas.
- State Board Strategic Plan: Workforce development and access to quality education and healthcare.
- Performance Measure: Retention rate of 50% of in-state trained residents, with at least 30% practicing in rural or underserved communities.

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

If this request is approved and implemented in FY 2027, the following measurable outcomes are anticipated:

- 15 new residency seats across multiple sites.
- An incremental annual increase of 15 physicians in training, contributing to the long-term goal of 356 residents annually by FY2028.
- Higher in-state retention of trained physicians, reducing shortages in primary care and behavioral health specialties.

Agency: Health Programs
Division:
Program: University of Utah

Request **2027**
Page _____ of _____
Original Submission _____ or Revision No. _____

The annual support fee per Idaho resident student increased by the Consumer Price Index for the preceding academic year.

REQUEST BY DECISION UNIT

AGENCY: Office of the State Board of Education

Agency No.: 515

FY 2027 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: | 73,300 | | | | 73,300 |
| LUMP SUM: | | | | | |
| GRAND TOTAL | 73,300 | | | | 73,300 |

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 2026 | | | | FY 2027 | | | |
|--------------------------------|---------|--------------------------|-------|--|----------|-------------|--|
| 10 – 4th year @ 59,500 | | 595,000 | | 10 – 4th year @ 61,300 | | 613,000 | |
| 10 – 3rd year @ 59,500 | | 595,000 | | 10 – 3rd year @ 61,300 | | 613,000 | |
| 10 – 2nd year @ 59,500 | | 595,000 | | 10 – 2nd year @ 61,300 | | 613,000 | |
| 10 – 1st year @ 59,500 | | 595,000 | | 10 – 1st year @ 61,300 | | 613,000 | |
| 40 Students | | \$2,380,000 | | 40 Students | | \$2,452,000 | |
| Preceptor Fee | | 40,600 | | Preceptor Fee: prior year plus inflation | | 41,900 | |
| Total Appropriation | | \$2,420,600 | | | | \$2,493,900 | |
| Unrequested contract inflation | | | | Prior Year | | \$2,420,600 | |
| | | \$2,420,600 | | Total Increase | | \$73,300 | |
| | | \$750,000 Psyche | | 13 Psych Residents | | \$750,000 | |
| | | \$3,170,600 Total Approp | | Total UofU Funding | | \$3,243,900 | |
| Index Used | Year | Support Fee | CPI | CPI Plus 20% | HECA | | |
| | FY 2008 | | 0.001 | 0.0012 | | | |
| | FY 2009 | | 0.027 | 0.0324 | | | |
| CPI | FY 2010 | \$ 37,496 | 0.015 | 0.018 | 0.013582 | | |
| CPI | FY 2011 | \$ 37,541 | 0.03 | 0.036 | 0.0208 | | |
| CPI | FY 2012 | \$ 38,758 | 0.017 | 0.0204 | 0.0176 | | |
| HECA | FY 2013 | \$ 39,284 | 0.015 | 0.018 | 0.0174 | | |
| HECA | FY 2014 | \$ 40,100 | 0.008 | 0.0096 | 0.0194 | | |
| HECA | FY 2015 | \$ 40,800 | 0.007 | 0.0084 | 0.0163 | | |
| HECA | FY 2016 | \$ 41,500 | 0.021 | 0.0252 | 0.0178 | | |
| HECA | FY 2017 | \$ 42,300 | 0.021 | 0.0252 | 0.0354 | | |
| HECA | FY 2018 | \$ 43,000 | 0.019 | 0.0228 | 0.0208 | | |
| HECA | FY 2019 | \$ 43,800 | 0.023 | 0.0276 | | | |
| HECA | FY 2020 | \$ 45,400 | 0.014 | 0.0168 | | | |
| HECA | FY 2021 | \$ 46,300 | 0.07 | 0.084 | | | |
| CPI | FY 2022 | \$ 47,600 | 0.065 | | | | |
| CPI | FY 2023 | \$ 48,400 | 0.064 | | | | |
| CPI | FY 2024 | \$ 52,500 | 0.031 | | | | |
| CPI | FY 2025 | \$ 55,900 | | | | | |
| CPI | FY 2026 | \$ 59,500 | | | | | |
| CPI | FY 2027 | \$ 61,300 | | | | | |

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: University of Idaho

514

Appropriation Unit: WIMU Veterinary Education

EDIA

| | | FY 23 Actuals | FY 24 Actuals | FY 25 Actuals | FY 26 Estimated Revenue | FY 27 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 | |

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: University of Idaho

Agency Number: 514

Original Request Date: 1 September, 2025

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.

| FUND NAME: | RESTRICTED CURRENT | FUND CODE: | 66004 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|------------|---|------------|-------|----------------|----------------|------------------|------------------|
| 01. | Beginning Unobligated Cash Balance | | | 0 | 0 | 0 | 0 |
| 02. | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] | | | 0 | 0 | 0 | 0 |
| 03. | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over] | | | 0 | 100,000 | 0 | 0 |
| 04. | Subtotal Beginning Cash Balance | | | 0 | 100,000 | 0 | 0 |
| 05. | Revenues [from Form B-11] | | | 100,000 | 100,000 | 100,000 | 100,000 |
| 06. | Non-Revenue Receipts and Other Adjustments | | | 0 | 0 | 0 | 0 |
| 07. | Statutory Transfers In | | | 0 | 0 | 0 | 0 |
| 08. | Operating Transfers In | | | 0 | 0 | 0 | 0 |
| 09. | Subtotal Cash Available for the Year | | | 100,000 | 200,000 | 100,000 | 100,000 |
| 10. | Statutory Transfers Out | | | 0 | 0 | 0 | 0 |
| 11. | Operating Transfers Out | | | 0 | 0 | 0 | 0 |
| 12. | Non-Expenditure Distributions and Other Adjustments | | | 0 | 0 | 0 | 0 |
| 13. | Total Cash Available for Year [=Row 9 - (Rows 10→12)] | | | 100,000 | 200,000 | 100,000 | 100,000 |
| 14. | Borrowing Limit | | | 0 | 0 | 0 | 0 |
| 15. | Total Available Funds for the Year | | | 100,000 | 200,000 | 100,000 | 100,000 |
| 16. | Original Appropriation | | | 100,000 | 100,000 | 100,000 | 100,000 |
| 17. | Prior Year Reappropriation [same as Row 03] | | | 0 | 100,000 | 0 | 0 |
| 18. | Legislative Supplementals and (Rescissions) | | | 0 | | | 0 |
| 19. | Subtotal Legislative Authorizations | | | 100,000 | 200,000 | 100,000 | 100,000 |
| 20. | Prior Year Executive Carry Forward [DU 1.13, same as Row 02] | | | 0 | 0 | 0 | 0 |
| 21. | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x] | | | 0 | 0 | 0 | |
| 22. | Total Spending Authorizations | | | 100,000 | 200,000 | 100,000 | 100,000 |
| 23. | Executive Carry Forward Reversions/Cancelations (DU 1.81) | | | 0 | 0 | 0 | 0 |
| 24. | Final Year End Reversions (DU 1.61) | | | 0 | 0 | 0 | 0 |
| 25. | Subtotal Reversions & Cancelations | | | 0 | 0 | 0 | 0 |
| 26. | Current Year Executive Carry Forward To Next Year [DU 1.81] | | | 0 | 0 | 0 | 0 |
| 27. | Current Year Reappropriation To Next Year [DU 1.7x] | | | 100,000 | 0 | 0 | 0 |
| 28. | Total Unused Spending Authorizations | | | 100,000 | 0 | 0 | 0 |
| 29. | Authorized Total Cash Expenditures [= Row 22 - Row 29] | | | 0 | 200,000 | 100,000 | 100,000 |
| 30. | Continuously Appropriated Expenditures | | | | | | |
| 31. | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] | | | 100,000 | 0 | 0 | 0 |
| 32. | Current Year Executive Carry Forward To Next Year [DU 1.81] | | | 0 | 0 | 0 | 0 |
| 33. | Current Year Reappropriation To Next Year [DU 1.7x] | | | 100,000 | 0 | 0 | 0 |
| 34. | Borrowing Limit | | | 0 | 0 | 0 | 0 |
| 35. | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)] | | | 0 | 0 | 0 | 0 |
| 36. | Investments Direct by Agency | | | 0 | 0 | 0 | 0 |
| 37. | Ending Unobligated Cash Balance Plus Direct Investments | | | 0 | 0 | 0 | 0 |
| 38. | Outstanding Loans [if this fund is part of a loan program] | | | 0 | 0 | 0 | 0 |

| | | | 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 2025 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2025 Total 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 | 200,000 | 200,000 | |
| | | | 6.38 | 695,500 | 2,097,800 | 0 | 200,000 | 2,993,300 | |
| 1.21 | Account Transfers | | | | | | | | EDIA |
| | 10000 | General | 0.00 | (39,000) | (39,200) | 78,200 | 0 | 0 | |
| | | | 0.00 | (39,000) | (39,200) | 78,200 | 0 | 0 | |
| 1.71 | Legislative Reappropriation | | | | | | | | EDIA |
| | 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| FY 2025 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2025 Actual Expenditures | | | | | | | | EDIA |
| | 10000 | General | 6.38 | 656,500 | 2,058,600 | 78,200 | 0 | 2,793,300 | |
| | 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 200,000 | 200,000 | |
| | | | 6.38 | 656,500 | 2,058,600 | 78,200 | 200,000 | 2,993,300 | |
| FY 2026 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | | | EDIA |
| | H0332,H0341 | | | | | | | | |
| | 10000 | General | 6.38 | 728,000 | 2,103,500 | 0 | 0 | 2,831,500 | |
| | 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 | |
| | | | 6.38 | 728,000 | 2,103,500 | 0 | 100,000 | 2,931,500 | |
| FY 2026Total Appropriation | | | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | | | EDIA |
| | 10000 | General | 6.38 | 728,000 | 2,103,500 | 0 | 0 | 2,831,500 | |
| | 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 | |
| | | | 6.38 | 728,000 | 2,103,500 | 0 | 100,000 | 2,931,500 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | | | EDIA |
| | This decision unit reflects a 3% reduction as outlined in EO 2025-05. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (84,900) | 0 | 0 | (84,900) | |
| | | | 0.00 | 0 | (84,900) | 0 | 0 | (84,900) | |
| FY 2026 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | | | EDIA |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|
| 10000 | General | 6.38 | 728,000 | 2,018,600 | 0 | 0 | 2,746,600 |
| 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | | 6.38 | 728,000 | 2,018,600 | 0 | 100,000 | 2,846,600 |

FY 2027 Base

9.00 FY 2027 Base EDIA

| | | | | | | | |
|-------|-----------|------|---------|-----------|---|---------|-----------|
| 10000 | General | 6.38 | 728,000 | 2,103,500 | 0 | 0 | 2,831,500 |
| 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | | 6.38 | 728,000 | 2,103,500 | 0 | 100,000 | 2,931,500 |

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 | 22,100 | 0 | 0 | 0 | 22,100 |
| | | 0.00 | 22,100 | 0 | 0 | 0 | 22,100 |

10.12 Change in Variable Benefit Costs EDIA

This decision unit reflects a change in variable benefits.

| | | | | | | | |
|-------|---------|------|-------|---|---|---|-------|
| 10000 | General | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| | | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |

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 | 58,600 | 0 | 0 | 58,600 |
| | | 0.00 | 0 | 58,600 | 0 | 0 | 58,600 |

10.61 Salary Multiplier - Regular Employees EDIA

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

| | | | | | | | |
|-------|---------|------|-------|---|---|---|-------|
| 10000 | General | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 |
| | | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 |

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance EDIA

| | | | | | | | |
|-------|-----------|------|---------|-----------|---|---------|-----------|
| 10000 | General | 6.38 | 756,100 | 2,162,100 | 0 | 0 | 2,918,200 |
| 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | | 6.38 | 756,100 | 2,162,100 | 0 | 100,000 | 3,018,200 |

Line Items

12.01 EDIA WIMU: FTP Increase EDIA

This decision unit requests an increase in FTP to reflect ongoing program needs.

| | | | | | | | |
|-------|---------|------|---|---|---|---|---|
| 10000 | General | 1.50 | 0 | 0 | 0 | 0 | 0 |
| | | 1.50 | 0 | 0 | 0 | 0 | 0 |

FY 2027 Total

13.00 FY 2027 Total EDIA

| | | | | | | | |
|-------|-----------|------|---------|-----------|---|---------|-----------|
| 10000 | General | 7.88 | 756,100 | 2,162,100 | 0 | 0 | 2,918,200 |
| 66000 | Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | | 7.88 | 756,100 | 2,162,100 | 0 | 100,000 | 3,018,200 |

Agency: University of Idaho

514

Decision Unit Number12.01

Descriptive TitleEDIA WIMU: FTP Increase

| | 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 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 |
| FTP - Permanent | 1.50 | 0.00 | 0.00 | 1.50 |

Appropriation Unit:WIMU Veterinary Education

EDIA

| | | | | |
|-----------------------|---|---|---|---|
| FTP - Permanent | | | | |
| 500 Employees | 2 | 0 | 0 | 2 |
| FTP - Permanent Total | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

Explain the request and provide justification for the need.

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

WIMU is seeking a 1.5 FTP increase in its appropriated full-time position (FTP) allocation to better align with the program's evolving operational demands. Over the past four years, the number of student rotations with Washington State University (WSU) has steadily increased from 9 to 13, reflecting a sustained growth in program activity and instructional responsibilities. This proposed adjustment does not require additional funding to the current appropriated personnel line. Instead, it involves a strategic reallocation of existing temporary help funds to support permanent salaries, ensuring the staffing structure accurately reflects the ongoing needs of the program.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

WIMU's FY 2026 state general fund appropriation is 6.38 FTP, \$728,000 PC and \$2,103,500 OE.

What resources are necessary to implement this request?

No additional financial resources are necessary to implement this request.

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

1.00 full-time exempt staff, 12-month appointment, benefits eligible
0.50 full-time classified staff, 12-month appointment, benefits eligible

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.

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?

N/A, this request does not require additional funding.

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

The request for a 1.5 FTP increase is intended to improve and expand the program's performance measure of offering elective rotations in food animal medicine for experiential learning opportunities.

This aligns with the goal of providing hands-on experiential learning opportunities for senior veterinary students, specifically through supplemental core rotations in food animal production medicine (large animal medicine) conducted throughout Idaho.

It also supports the priority of ensuring Idaho maintains access to well-trained, Idaho-resident veterinarians by sustaining and enhancing clinical education opportunities within the state. The increase in student rotations from 9 to 13 over the past four years demonstrates growing demand for food animal/large animal educational experiences, and the proposed staffing adjustment helps the program meet that demand effectively without requiring additional funding.

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

This request does not require additional funding, and the anticipated measured outcome is to provide an adequate staffing structure to support elective rotations in food animal medicine (large animal medicine), directly improving and expanding experiential learning opportunities for senior veterinary students across Idaho.

STATE BOARD OF EDUCATION

FY 2027 Budget Request

| Institution/Program | FTP Base | Current Year Original Budget | Per FTE | | | | | | | | | | Total DU10.12 | Adj CEC Salary Base Excl Hlth | CEC Request | | | FICA | Unemployment Ins. | Sick Leave | Human Resources |
|-------------------------------|-------------|---------------------------------------|---------|--------------|------------------------------------|-----------|-----------|----------|-----------|---------|--------|----------|------------------|--|-------------|---------|--|---------|-------------------|------------|-----------------|
| | | | EAP | | Rate Chge | | Rate Chge | | Rate Chge | | CEC @ | DU 10.61 | | | DU 10.62 | | | | | | |
| | | | 4th | Ins DU 10.11 | ORP Ret | PERSI Ret | Unem Ins | Life Ins | Sick | DHR | | | | | | Wk Comp | | | | | |
| Old Benefit Rates | | Old Rate | \$0.00 | \$14,300.00 | 10.84% | 11.96% | 0.00% | 0.671% | 0.000% | 2.0000% | | | | | | | | 0.07650 | | | |
| New Benefit Rates | | New Rate | \$0.00 | \$17,770.00 | 10.84% | 11.96% | 0.10% | 0.552% | 0.000% | 2.0000% | | | | | | | | 0.00100 | | | |
| WIMU Veterinary Medicine (UI) | | | | | | | | | | | | | | | | | | 0.00000 | | | |
| Benefit Changes | | | \$0.00 | \$3,470.00 | 0.00% | 0.00% | 0.10% | -0.12% | 0.00% | 0.00% | 0.185% | | | | | | | 0.02000 | | | |
| Faculty | 1.56 | 164,629 | 0 | 5,413 | 0 | | 165 | -196 | 0 | | 305 | 273 | 1.00% | 1,646 | | | | | | | |
| Mgrl/Prof | 1.40 | 76,939 | 0 | 4,858 | | | 77 | -92 | 0 | | 142 | 128 | 1.00% | 769 | | | | | | | |
| Classified | 3.42 | 171,977 | 0 | 11,867 | | 0 | 172 | -205 | 0 | | 318 | 285 | 1.00% | 1,720 | | | | | | | |
| Irrag Help | 0.00 | 129,200 | 0 | 0 | | | 129 | | | | 239 | 368 | 1.00% | | | | | | | | |
| Total Salaries | 6.38 | 542,745 | | | | | | | | | | 542,745 | | 4,135 | 1,292 | | | | | | |
| Benefits: Non-Group | | 171,689 | 0 | 22,139 | 0 | 0 | 414 | -492 | 0 | 0 | 765 | 696 | | 800 | | | | | | | |
| Benefits: Group | | 13,566 | | | | | 129 | | | | 239 | 368 | | | | | | | | | |
| Total Pers Costs | | 728,000 | 0 | 113,373 | ---Benefits Not subject to CEC --- | | | | | | | 1,055 | | 4,935 | 1,292 | | | | | | |
| % Benefits | | 34.13% | | | | | | | | | | 17.52% | | 19.34% | 0.00% | | | | | | |
| | | | | 22,100 | | | | | | | 1,100 | | | 4,900 | | | | | | | |

Contract Inflation

Request for Fiscal Year: 2027

Agency: University of Idaho
WIMU Veterinary Education
Appropriation Unit:

514
EDIA

| | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated Expenditures | Contract Dates | FY 2027 Contractual % Change | FY 2027 Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|---|------------------------------------|---------------|
| Contract | | | | | | | | |
| Washington State University for the regional program in veterinary medicine. | 1,674,880 | 1,674,880 | 1,718,836 | 1,667,020 | 1,779,084 | Ongoing contract originally signed in 1979, this request is for the contract term July 1, 2026 through June 30, 2027. | 0 | 58,600 |
| Total | 1,674,880 | 1,674,880 | 1,718,836 | 1,667,020 | 1,779,084 | | | 58,600 |
| Fund Source | | | | | | | | |
| General | 1,674,880 | 1,674,880 | 1,718,836 | 1,667,020 | 1,779,084 | | | 58,600 |
| Total | 1,674,880 | 1,674,880 | 1,718,836 | 1,667,020 | 1,779,084 | | | 58,600 |

Idaho Veterinary Medical Education

Organizational Chart



As of August 29, 2025
FTP: 6.38
Vacant FTP *: 1.00

* Intending to fill in FY 2026 to
provide staff support to animal units

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: WIMU Veterinary Education

Function/Activity Number: _____

Page 1 of 1

Activity: _____

Original Submission _____ or Revision No. _____

| (1) | (2) | (3) | (4) | (5) | FY 2024 to FY 2025 | | (8) | (9) | (10) |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Trustee/Benefit Summary Object | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | (6) Change | (7) % Change | FY 2026 Approp | FY 2026 Exp. Adj. | FY 2026 Est. Exp. |
| Misc Payments As Agent | 100,000 | 100,000 | - | 200,000 | 200,000 | #DIV/0! | 100,000 | - | 100,000 |
| Total | 100,000 | 100,000 | - | 200,000 | 200,000 | #DIV/0! | 100,000 | - | 100,000 |
| FundSource | | | | | | | | | |
| General | - | - | - | - | - | #DIV/0! | - | - | - |
| Dedicated | - | - | - | - | - | #DIV/0! | 100,000 | - | 100,000 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | - | - | - | - | - | #DIV/0! | 100,000 | - | 100,000 |

| (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|--|---------------------|-------------------------------|-----------------------------|-----------------|------------------------------------|--------------|------------------------------------|----------|-----------------|
| Part B: Trustee/Benefit Summary Object | FY 2026 Est. Exp | Remove One Time Funding | SWCAP, Nondisc., Rent | FY 2027 Base | General Inflation (DU 12.53) | % Change | Medical Inflation (DU 12.54) | % Change | FY2027 Total |
| Misc Payments As Agent | 100,000 | - | - | 100,000 | - | 0.00% | - | 0.00% | 100,000 |
| Total | 100,000 | - | - | 100,000 | - | 0.00% | - | - | 100,000 |
| FundSource | | | | | | | | | |
| General | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Dedicated | 100,000 | - | - | 100,000 | - | 0.00% | - | 0.00% | 100,000 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 100,000 | - | - | 100,000 | - | 0.00% | - | - | 100,000 |

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: WIMU Veterinary Education

Function/Activity Number: _____

Page 1 of 3

Activity: _____

Original Submission _____ or Revision No. _____

| (1) | (2) | (3) | (4) | (5) | FY 2024 to FY 2025 | | (8) | (9) | (10) |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures Summary Object | FY 2022 Actual * | FY 2023 Actual * | FY 2024 Actual * | FY 2025 Actual * | (6) Change | (7) % Change | FY 2026 Approp | FY 2026 Exp. Adj. | FY 2026 Est. Exp. |
| Employee Development | - | - | - | 625 | 625 | #DIV/0! | - | - | - |
| General Services | - | - | 8,721 | - | (8,721) | -100.00% | - | - | - |
| Professional Services | 1,677,337 | 1,677,151 | 1,719,880 | 1,670,122 | (49,758) | -2.89% | - | - | - |
| Repair & Maintenance | 218 | 3,231 | 24,306 | 2,104 | (22,201) | -91.34% | - | - | - |
| Administrative Services | 3,275 | 3,275 | - | 4,015 | 4,015 | #DIV/0! | - | - | - |
| Computer Services | - | - | 2,990 | 19,810 | 16,820 | 562.62% | - | - | - |
| EMPLOYEE IN STATE TRAVEL | - | 112 | 582 | 3,747 | 3,165 | 543.81% | - | - | - |
| EMPLOYEE OUT OF STATE TRAVEL | - | 419 | 2,384 | - | (2,384) | -100.00% | - | - | - |
| Administrative Supplies | - | - | 232 | - | (232) | -100.00% | - | - | - |
| Fuel & Lubricants | - | - | 38,222 | 621 | (37,601) | -98.38% | - | - | - |
| Specific Use Supplies | 24,930 | 16,698 | 82,533 | 356,044 | 273,511 | 331.40% | - | - | - |
| Insurance Costs | 3,047 | - | 694 | 978 | 285 | 41.04% | - | - | - |
| Utilities | 1,093 | 77 | - | - | - | #DIV/0! | - | - | - |
| Miscellaneous Expense | - | - | 593 | 570 | (23) | -3.93% | - | - | - |
| Total | 1,709,900 | 1,700,964 | 1,881,137 | 2,058,636 | 177,500 | 9.44% | - | - | - |
| FundSource | | | | | | | | | |
| General | - | - | 1,881,137 | 2,058,636 | 177,500 | 9.44% | 2,103,500 | - | 2,103,500 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | - | - |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | - | - | 1,881,137 | 2,058,636 | 177,500 | 9.44% | 2,103,500 | - | 2,103,500 |

* Actuals by summary object have been updated to reflect the agency/s financial system which ties to audited financials. Total operating ties to state financial system.

| (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|--|-----------------------------|--|--------------------------------------|-------------------------|---|-----------------|---|-----------------|-------------------------|
| Part B: Operating Expenditures Summary Object | FY 2026 Est. Exp | Remove One Time Funding | SWCAP, Nondisc., Rent | FY 2027 Base | General Inflation (DU 12.53) | % Change | Medical Inflation (DU 12.54) | % Change | FY2027 Total |
| Employee Development | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| General Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Professional Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Repair & Maintenance | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Administrative Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| EMPLOYEE IN STATE TRAVEL | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| EMPLOYEE OUT OF STATE TRAVEL | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Administrative Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Fuel & Lubricants | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Specific Use Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Insurance Costs | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Utilities | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Miscellaneous Expense | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | - | - | - | - | - | #DIV/0! | - | - | - |
| FundSource | | | | | | | | | |
| General | 2,103,500 | - | - | 2,103,500 | - | 0.00% | - | 0.00% | 2,103,500 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 2,103,500 | - | - | 2,103,500 | - | 0.00% | - | - | 2,103,500 |

A. In-State Travel

What are the primary reasons for the program's in-state travel?

In-state travel is primarily undertaken to support student recruitment, outreach to Idaho veterinary practitioners and animal owners, coordination with stakeholders across the state, and engagement with public service initiatives. Faculty and staff also travel within Idaho to maintain alignment between the WIMU program and the state's animal health priorities.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is essential to fulfilling the WIMU program's mission of transferring science-based medical knowledge to Idaho communities. By engaging directly with Idaho's animal owners, veterinarians, and the broader public, the program supports public health, animal well-being, and food safety; core priorities that contribute to improving the livelihood of Idahoans.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

There are no anticipated changes to our current in-state travel budget for FY2027.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

N/A: WIMU did not incur out-of-state travel expenses in FY 2025.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

N/A: WIMU did not incur out-of-state travel expenses in FY 2025.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

N/A: WIMU did not incur out-of-state travel expenses in FY 2025.

W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY27 CONTRACT RESERVE CALCULATIONS (886998)

| | |
|--------------------------------|-----------|
| FY26 WI SUPPORT FEE/STUDENT | 44,411 |
| FY27 INFLATION RATE REQUEST | 3.0% |
| FY27 WI SUPPORT FEE/STUDENT | 45,743 |
| FY27 WI SUPPORT FEE/STUDENT | 45,743 |
| IDAHO STUDENT CONTRACT NUMBER | 44 |
| FY27 TOTAL CONTRACT COST | 2,012,692 |
| ROUNDING ADJUSTMENT | |
| FY27 TOTAL CONTRACT REQUEST | 2,012,692 |
| FY27 TOTAL CONTRACT REQUEST | 2,012,692 |
| FY26 TOTAL CONTRACT COST | 1,954,084 |
| FY27 CONTRACT INCREASE | 58,608 |
| FY26 CVTC COST PER ROTATION | 17,500 |
| FY27 WASHINGTON INFLATION RATE | 0.0% |
| FY27 COST PER ROTATION | 17,500 |
| FY27 NUMBER OF ROTATIONS | 13 |
| FY27- 9 ROTATIONS | 227,500 |
| FY27 TOTAL CONTRACT COST | 2,012,692 |
| FY27- 9 ROTATIONS | (227,500) |
| FY27 CONTRACT RESERVE | 1,785,192 |

UI-COLLEGE OF AGRICULTURAL AND LIFE SCIENCES
W.I. - REGIONAL PROGRAM IN VET MEDICINE
FY27 ALLOCATION OF CONTRACT INCREASE

| | |
|--|-----------|
| WSU CONTRACT RESERVE (886998): | |
| FY27 CONTRACT RESERVE | 1,785,192 |
| FY26 CONTRACT RESERVE | 1,779,084 |
| FY27 CONTRACT RESERVE INCREASE | 6,108 |
| CALDWELL REFERALL TEACHING HOSPITAL (886983) | |
| FY27 TOTAL CONTRACT INCREASE | 58,608 |
| CONTRACT RESERVE INCREASE | 6,108 |
| FY27 CALDWELL REFERRAL TEACHING HOSPITAL "OE" DECREASE | 52,500 |
| FY27 TOTAL CONTRACT INCREASE | 58,608 |

State Board of Education
Holdback Targets
Health Programs

| Program | FY 2026 Appropriation | 3.0% |
|---------------------------|-----------------------------------|---------------|
| WIMU Veterinary Education | 2,831,500 | 84,900 |
| Total | 2,831,500 | 84,900 |
| Reductions: | Description | Amount |
| OE | Reduced travel, delayed purchases | 84,900 |
| Total | 2,831,500 | 84,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------------------|---|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency | University of Idaho | | | | | | 514 |
| Division | University of Idaho | | | | | | UI1 |
| Appropriation Unit | WWAMI Medical Education | | | | | | EDIB |
| FY 2025 Total Appropriation | | | | | | | |
| 1.00 | FY 2025 Total Appropriation | | | | | | EDIB |
| | Maintenance H458; UI H734; ARES H703; Health H381; Special H692 | | | | | | |
| | 10000 General | 13.72 | 1,879,500 | 447,800 | 0 | 5,191,100 | 7,518,400 |
| | | 13.72 | 1,879,500 | 447,800 | 0 | 5,191,100 | 7,518,400 |
| 1.21 | Account Transfers | | | | | | EDIB |
| | 10000 General | 0.00 | 0 | 15,200 | 0 | (15,200) | 0 |
| | | 0.00 | 0 | 15,200 | 0 | (15,200) | 0 |
| FY 2025 Actual Expenditures | | | | | | | |
| 2.00 | FY 2025 Actual Expenditures | | | | | | EDIB |
| | 10000 General | 13.72 | 1,879,500 | 463,000 | 0 | 5,175,900 | 7,518,400 |
| | | 13.72 | 1,879,500 | 463,000 | 0 | 5,175,900 | 7,518,400 |
| FY 2026 Original Appropriation | | | | | | | |
| 3.00 | FY 2026 Original Appropriation | | | | | | EDIB |
| | H0332,H0341 | | | | | | |
| | 10000 General | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |
| | | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |
| FY 2026Total Appropriation | | | | | | | |
| 5.00 | FY 2026 Total Appropriation | | | | | | EDIB |
| | 10000 General | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |
| | | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |
| Appropriation Adjustments | | | | | | | |
| 6.61 | Gov's Approved Reduction | | | | | | EDIB |
| | This decision unit reflects a 3% reduction as outlined in EO 2025-05. | | | | | | |
| | 10000 General | 0.00 | (133,800) | (100,000) | 0 | 0 | (233,800) |
| | | 0.00 | (133,800) | (100,000) | 0 | 0 | (233,800) |
| FY 2026 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2026 Estimated Expenditures | | | | | | EDIB |
| | 10000 General | 13.72 | 1,815,600 | 347,800 | 0 | 5,397,600 | 7,561,000 |
| | | 13.72 | 1,815,600 | 347,800 | 0 | 5,397,600 | 7,561,000 |
| FY 2027 Base | | | | | | | |
| 9.00 | FY 2027 Base | | | | | | EDIB |
| | 10000 General | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |
| | | 13.72 | 1,949,400 | 447,800 | 0 | 5,397,600 | 7,794,800 |

Program Maintenance

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---|-------|--------------------|----------------------|----------------|--------------------|-----------|------|
| 10.11 | Change in Health Benefit Costs | | | | | | | EDIB |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| | 10000 General | 0.00 | 47,600 | 0 | 0 | 0 | 47,600 | |
| | | 0.00 | 47,600 | 0 | 0 | 0 | 47,600 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDIB |
| | This decision unit reflects a change in variable benefits. | | | | | | | |
| | 10000 General | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 | |
| | | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 | |
| 10.23 | Contract Inflation Adjustments | | | | | | | EDIB |
| | This decision unit requests general fund spending authority for inflation on the contract with University of Washington School of Medicine for WWAMI. | | | | | | | |
| | 10000 General | 0.00 | 0 | 0 | 0 | 339,500 | 339,500 | |
| | | 0.00 | 0 | 0 | 0 | 339,500 | 339,500 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDIB |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| | 10000 General | 0.00 | 18,100 | 0 | 0 | 0 | 18,100 | |
| | | 0.00 | 18,100 | 0 | 0 | 0 | 18,100 | |
| FY 2027 Total Maintenance | | | | | | | | |
| 11.00 | FY 2027 Total Maintenance | | | | | | | EDIB |
| | 10000 General | 13.72 | 2,017,600 | 447,800 | 0 | 5,737,100 | 8,202,500 | |
| | | 13.72 | 2,017,600 | 447,800 | 0 | 5,737,100 | 8,202,500 | |
| FY 2027 Total | | | | | | | | |
| 13.00 | FY 2027 Total | | | | | | | EDIB |
| | 10000 General | 13.72 | 2,017,600 | 447,800 | 0 | 5,737,100 | 8,202,500 | |
| | | 13.72 | 2,017,600 | 447,800 | 0 | 5,737,100 | 8,202,500 | |

STATE BOARD OF EDUCATION

FY 2027 Budget Request

| Institution/Program | FTP Base | Current Year Original Budget | Per FTE | | | | | | | | | | Total DU10.12 | Adj CEC Salary Base Excl Hlth | CEC Request | | | FICA | 0.07650 |
|---------------------|----------|------------------------------|---------|-------------|------------------------------------|-----------|-----------|----------|--------|---------|---------|-------|---------------|-------------------------------|-------------|----------|-------------------|-----------------------|---------|
| | | | EAP | | Per FTE | | Rate Chge | | | | | | | | CEC @ | DU 10.61 | DU 10.62 | | |
| | | | lth Ins | DU 10.11 | ORP Ret | PERSI Ret | Unem Ins | Life Ins | Sick | DHR | Wk Comp | | | | | | | | |
| Old Benefit Rates | | Old Rate | \$0.00 | \$14,300.00 | 10.84% | 11.96% | 0.00% | 0.671% | 0.000% | 2.0000% | | | | | | | Unemployment Ins. | 0.00100 | |
| New Benefit Rates | | New Rate | \$0.00 | \$17,770.00 | 10.84% | 11.96% | 0.10% | 0.552% | 0.000% | 2.0000% | | | | | | | Sick Leave | 0.00000 | |
| | | | | | | | | | | | | | | | | | Human Resources | 0.02000 | |
| Health Programs | | | | | | | | | | | | | | | | | | | |
| WWAMI (UI) | | | | | | | | | | | | | | | | | | | |
| Benefit Changes | | | \$0.00 | \$3,470.00 | 0.00% | 0.00% | 0.10% | -0.12% | 0.00% | 0.00% | 0.185% | | | | | | Fringe Rate | 0.0071 | |
| Faculty | 9.29 | \$1,200,367 | 0 | 32,236 | 0 | | 1,200 | -1,428 | 0 | | 2,221 | 1,993 | 1,200,367 | 1.00% | 12,004 | 19.8520% | 2,400 Exempt | ORP | |
| Mgrl/Prof | 2.78 | 218,584 | 0 | 9,647 | 0 | | 219 | -260 | 0 | | 404 | 363 | 218,584 | 1.00% | 2,186 | 19.8520% | 400 Exempt | ORP | |
| Classified | 1.65 | 87,714 | 0 | 5,726 | | 0 | 88 | -104 | 0 | | 162 | 146 | 87,714 | 1.00% | 877 | 20.9720% | 200 Classified | PERSI | |
| Irreg Help | 0.00 | | 0 | 0 | | | 0 | | 0 | | 0 | 0 | 0 | 1.00% | 0 | 8.4600% | 0 Irreg | FICA,Unemp,W Comp | |
| Grad Assts | 0.00 | | 0 | 0 | | | 0 | | 0 | | 0 | 0 | 0 | 1.00% | 0 | 0.7100% | 0 Grad Asst | (Workman's Comp Only) | |
| Total Salaries | 13.72 | 1,506,665 | 0 | 47,608 | 0 | 0 | 1,507 | -1,793 | 0 | 0 | 2,787 | 2,501 | 1,506,665 | | 15,067 | | | | |
| Benefits: Non-Group | | 442,735 | 0 | | | | 0 | | | | 0 | | 249,040 | | 3,000 | | | | |
| Benefits: Group | | 0 | | | | | 0 | | | | 0 | 0 | 0 | | | | | | |
| Total Pers Costs | | 1,949,400 | 0 | 243,804 | ---Benefits Not subject to CEC --- | | | | | | | 2,501 | 1,755,705 | | 18,067 | 0 | | | |
| % Benefits | | 29.39% | | | | | | | | | | | 16.53% | | | #DIV/0! | | | |
| | | | | 47,600 | | | | | | | | 2,500 | | | 18,100 | | | | |

Contract Inflation

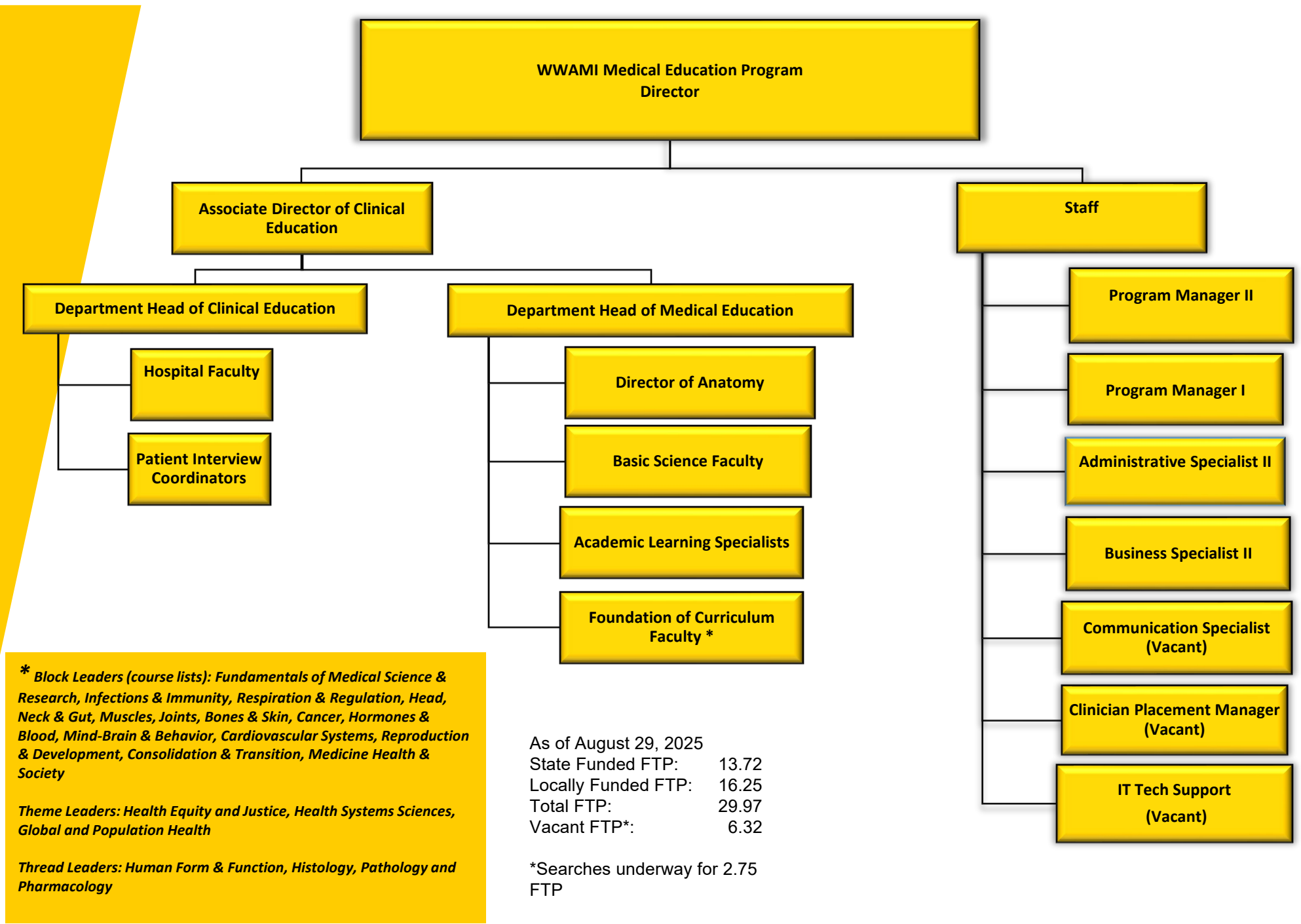
Request for Fiscal Year: 2027

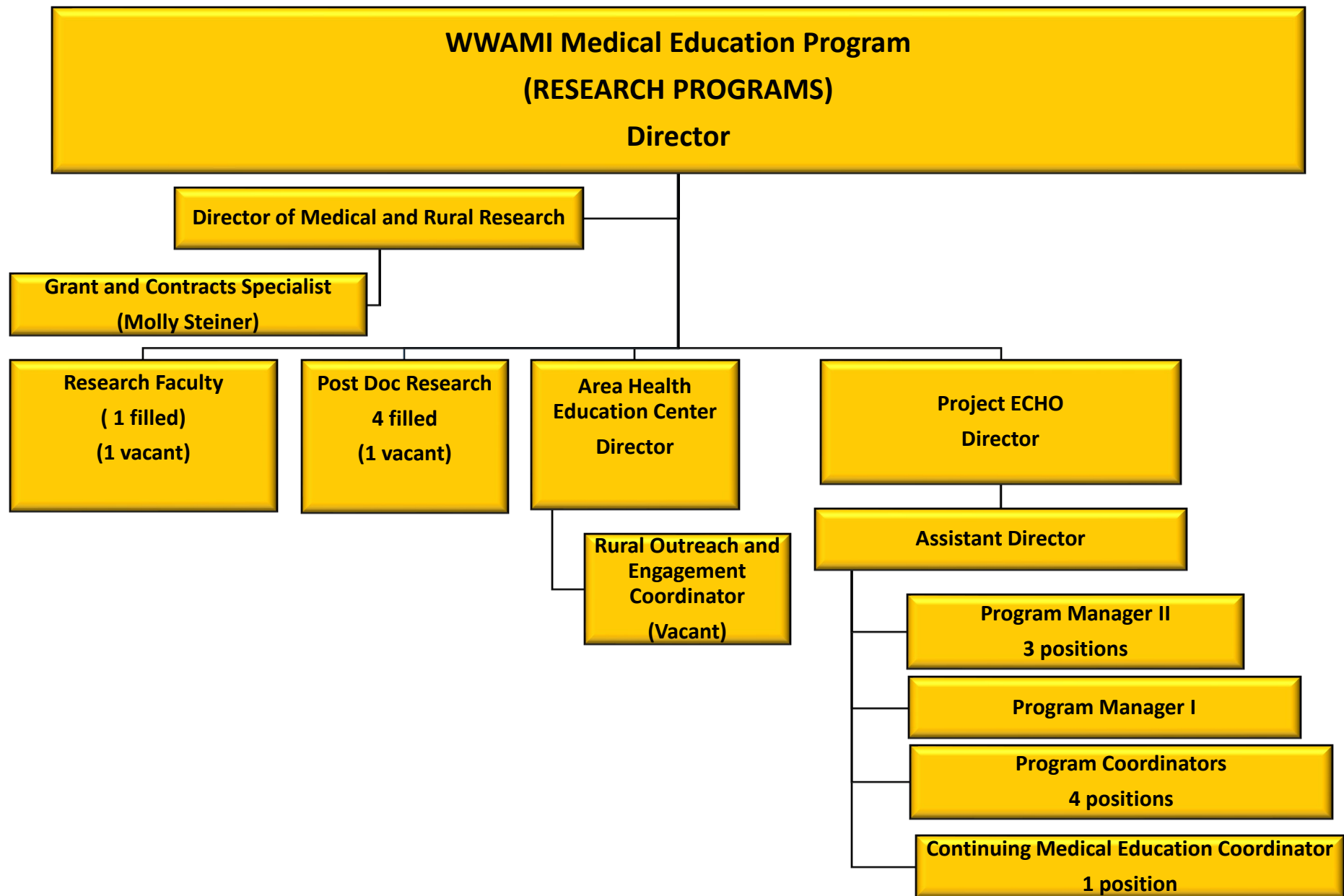
Agency: University of Idaho
WWAMI Medical Education

514
EDIB

Appropriation Unit:

| | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated Expenditures | Contract Dates | FY 2027 Contractual % Change | FY 2027 Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|---|------------------------------------|---------------|
| Contract | | | | | | | | |
| Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington. | 4,616,500 | 4,776,237 | 5,006,946 | 5,175,863 | 5,397,600 | Ongoing contract. This request is for the contract period of July 1, 2026 to June 30, 2027. | 0 | 339,500 |
| Total | 4,616,500 | 4,776,237 | 5,006,946 | 5,175,863 | 5,397,600 | | | 339,500 |
| Fund Source | | | | | | | | |
| General | 4,616,500 | 4,776,237 | 5,006,946 | 5,175,863 | 5,397,600 | | | 339,500 |
| Total | 4,616,500 | 4,776,237 | 5,006,946 | 5,175,863 | 5,397,600 | | | 339,500 |





Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: WWAMI Medical Education

Function/Activity Number: _____

Page 1 of 1

Activity: _____

Original Submission _____ or Revision No. _____

| (1) | (2) | (3) | (4) | (5) | FY 2024 to FY 2025 | | (8) | (9) | (10) |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Trustee/Benefit Summary Object | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | (6) Change | (7) % Change | FY 2026 Approp | FY 2026 Exp. Adj. | FY 2026 Est. Exp. |
| Education & Training Assistant | 4,621,000 | 4,745,800 | 5,000,400 | 5,175,863 | 175,463 | 3.51% | - | - | - |
| Total | 4,621,000 | 4,745,800 | 5,000,400 | 5,175,863 | 175,463 | 3.51% | - | - | - |
| FundSource | | | | | | | | | |
| General | - | - | 5,000,400 | 5,175,863 | 175,463 | 3.51% | 5,397,600 | - | 5,397,600 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | - | - |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | - | - | 5,000,400 | 5,175,863 | 175,463 | 3.51% | 5,397,600 | - | 5,397,600 |

| (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|--|---------------------|-------------------------------|-----------------------------|------------------|------------------------------------|----------------|------------------------------------|----------|------------------|
| Part B: Trustee/Benefit Summary Object | FY 2026 Est. Exp | Remove One Time Funding | SWCAP, Nondisc., Rent | FY 2027 Base | General Inflation (DU 12.53) | % Change | Medical Inflation (DU 12.54) | % Change | FY2027 Total |
| Education & Training Assistant | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | - | - | - | - | - | #DIV/0! | - | - | - |
| FundSource | | | | | | | | | |
| General | 5,397,600 | - | - | 5,397,600 | - | 0.00% | - | 0.00% | 5,397,600 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 5,397,600 | - | - | 5,397,600 | - | 0.00% | - | - | 5,397,600 |

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: WWAMI Medical Education

Function/Activity Number: _____

Page 1 of 4

Activity: _____

Original Submission ____ or Revision No. ____

| (1) | (2) | (3) | (4) | (5) | FY 2024 to FY 2025 | | (8) | (9) | (10) |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures Summary Object | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | (6) Change | (7) % Change | FY 2026 Approp | FY 2026 Exp. Adj. | FY 2026 Est. Exp. |
| Communication Costs | 3,358 | 1,985 | 10,039 | 5,976 | (4,064) | -40.48% | - | - | - |
| Employee Development | 4,625 | 11,651 | 14,091 | 16,459 | 2,368 | 16.80% | - | - | - |
| General Services | 10,203 | 3,400 | 6,810 | 16,038 | 9,228 | 135.51% | - | - | - |
| Professional Services | 172,063 | 52,517 | 121,795 | 99,688 | (22,108) | -18.15% | - | - | - |
| Repair & Maintenance | 14,308 | 9,591 | 6,232 | 72,993 | 66,761 | 1071.25% | - | - | - |
| Administrative Services | 18,822 | 19,524 | 14,065 | 13,501 | (564) | -4.01% | - | - | - |
| Computer Services | 1,300 | 20,012 | 13,001 | 25,794 | 12,793 | 98.40% | - | - | - |
| MISC. TRAVEL AND MOVING | 33,345 | 11,172 | 32,906 | 19,751 | (13,155) | -39.98% | - | - | - |
| EMPLOYEE IN STATE TRAVE | - | - | 26,664 | 20,620 | (6,044) | -22.67% | - | - | - |
| EMPLOYEE OUT OF STATE T | - | - | 19,852 | 11,836 | (8,016) | -40.38% | - | - | - |
| Employee Out Of Country Trav | - | - | 2,936 | - | (2,936) | -100.00% | - | - | - |
| Administrative Supplies | 5,997 | 6,196 | 16,003 | 14,941 | (1,063) | -6.64% | - | - | - |
| Fuel & Lubricants | 845 | 363 | 1,390 | 830 | (560) | -40.28% | - | - | - |
| Manufacturing and Merchant C | 2,841 | - | 707 | 8,111 | 7,404 | 1047.23% | - | - | - |
| Computer Supplies | 8,638 | 1,509 | 3,235 | 1,176 | (2,059) | -63.65% | - | - | - |
| Institution & Resident Supplies | 7,625 | 4,726 | 14,766 | 33,478 | 18,712 | 126.72% | - | - | - |
| Specific Use Supplies | 10,739 | 44,722 | 58,470 | 11,255 | (47,215) | -80.75% | - | - | - |
| Insurance Costs | 712 | - | 161 | 144 | (17) | -10.40% | - | - | - |
| Utilities | 10,133 | - | - | - | - | #DIV/0! | - | - | - |
| Rental Costs | 247,828 | 249,502 | 3,032 | 4,017 | 985 | 32.48% | - | - | - |
| Miscellaneous Expense | 19,219 | 10,930 | 81,643 | 86,430 | 4,787 | 5.86% | - | - | - |
| Total | 572,600 | 447,800 | 447,800 | 463,037 | 15,237 | 3.40% | - | - | - |
| FundSource | | | | | | | | | |
| General | - | - | 447,800 | 463,037 | 15,237 | 3.40% | 447,800 | - | 447,800 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | - | - |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | - | - | 447,800 | 463,037 | 15,237 | 3.40% | 447,800 | - | 447,800 |

| (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|---|---------------------|-------------------------------|-----------------------------|-----------------|------------------------------------|--------------|------------------------------------|----------|-----------------|
| Part B: Operating Expenditures Summary Object | FY 2026 Est. Exp | Remove One Time Funding | SWCAP, Nondisc., Rent | FY 2027 Base | General Inflation (DU 12.53) | % Change | Medical Inflation (DU 12.54) | % Change | FY2027 Total |
| Communication Costs | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Development | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| General Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Professional Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Repair & Maintenance | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Administrative Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| MISC. TRAVEL AND MOVING | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| EMPLOYEE IN STATE TRAVE | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| EMPLOYEE OUT OF STATE T | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Out Of Country Trav | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Administrative Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Fuel & Lubricants | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Manufacturing and Merchant C | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Computer Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Institution & Resident Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Specific Use Supplies | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Insurance Costs | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Utilities | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Rental Costs | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Miscellaneous Expense | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | - | - | - | - | - | #DIV/0! | - | - | - |
| FundSource | | | | | | | | | |
| General | 447,800 | - | - | 447,800 | - | 0.00% | - | 0.00% | 447,800 |
| Dedicated | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 447,800 | - | - | 447,800 | - | 0.00% | - | - | 447,800 |

A. In-State Travel

What are the primary reasons for the program's in-state travel?

- Collaborating and engaging with State's Academic Institutions, Industry, State Agencies, University of Washington School of Medicine, Idaho citizens and stakeholders at large
- Participation in meetings
- Outreach to hospitals, medical practitioners, and stakeholders
- Medical research and field work for data collection
- Engagement with public service initiatives
- Travel in Idaho to maintain alignment between medical education/WWAMI program and state's health priorities

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is essential to fulfilling the SHAMP/WWAMI program's mission of training physicians and medical professionals for Idaho communities, transferring science-based medical knowledge to Idaho communities, and enhancing partnerships to improve healthcare outcomes in Idaho. By engaging directly with Idaho's hospital/healthcare system, healthcare professionals, and the broader public, the program supports public health, improved health outcomes, enhanced medical and health professions training, and generation and dissemination of new medical research knowledge to promote improve health care; core priorities that contribute to improving the livelihood of Idahoans and healthcare access in the state.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

The WWAMI program and its School of Health and Medical Professions (SHAMP) foresee an increase in in-state travel as allowed by appropriated budget to expand medical education, health professions education, and medical research to meet the state's healthcare priorities and needs.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

- Out of state travel is primarily tied to the partnership with the University of Washington, as well as building partnerships with the University of Utah. Travel includes coordination/collaboration meetings, academic oversight, faculty collaboration, student support, and participation in research and professional development activities at the University of Washington, University of Utah, and other relevant partner institutions and stakeholders in the region.
- Engagement with key constituent groups, state and federal agencies
- Participation in national meetings
- Interstate collaborations on regional research projects of direct interest for the State of Idaho
- Participation in multistate committees, boards, and working groups
- Representation of Idaho's interests at liaison meetings with federal agencies and federal delegations.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Representation of Idaho's medical education and establishment of Idaho's leadership in medical and health professions is an integral part of SHAMP's mission. Collaboration with other state partners strengthens the relevance of Idaho's medical education and health professions industry.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

There are no major anticipated changes to out-of-state travel other than; however, recruiting efforts for SHAMP's graduate programs could potentially increase in-state, as well as out-of-state travel, as we work to increase the number of healthcare providers being trained in the state of Idaho. Additional travel will be to strengthen the potential partnerships with the University of Utah and medical research initiatives to benefit Idaho.

FY 2027 ESTIMATE FROM UWSOM

| Obligation by Category | | | FY2027 Est. | Increase % |
|--|-------------|--------------------|--------------------|------------|
| 2nd Year | 40 @ | 114,284 | 4,571,360 | 4.71% |
| <i>2nd Year Adjustment (to reflect 1/2 year at UW)</i> | | | <i>(2,285,680)</i> | |
| 3rd Year | 40 @ | 112,985 | 4,519,400 | 4.71% |
| 4th Year | 40 @ | 79,002 | 3,160,080 | 4.71% |
| Administration | | | 324,701 | 4.71% |
| CCU | | | 121,188 | 4.71% |
| UW Faculty Support | | | 141,724 | 4.71% |
| | | | 10,552,773 | 4.71% |
| 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>(30,023.20)</i> | <i>(1,200,928)</i> | 2.89% |
| 3rd year | 40 @ | (45,034.80) | (1,801,392) | 2.89% |
| 4th year | 40 @ | (45,034.80) | (1,801,392) | 2.89% |
| | | | (4,815,712) | 2.88% |
| FY 2027 Estimated Cost | | | 5,737,061 | 6.29% |
| FY 2027 Estimated Cost, Rounded | | | 5,737,100 | |
| FY2026 Base Budget for T/B: | | | 5,397,600 | |
| FY2027 Request Total: | | | 339,500 | |
| FY2027 Base Funding: | | | 5,737,100 | |

* FY2027 estimate provided by University of Washington June, 2025

State Board of Education
Holdback Targets
Health Programs

| Program | FY 2026 Appropriation | 3.0% |
|-------------------------|-----------------------------------|----------------|
| WWAMI Medical Education | 7,794,800 | 233,800 |
| Total | 7,794,800 | 233,800 |
| Reductions: | Description | Amount |
| PC | CEC reversion | 11,200 |
| PC | Salary savings | 122,600 |
| OE | Reduced travel, delayed purchases | 100,000 |
| Total | 7,794,800 | 233,800 |