

# Idaho State Board of Education

<b>Community Colleges</b>
College of Southern Idaho
North Idaho College
College of Western Idaho
College of Eastern Idaho
Systemwide Programs

<b>College &amp; Universities</b>
Boise State University
Idaho State University
Lewis Clark State College
University of Idaho
Systemwide Programs

<b>Career Technical Education</b>
State Leadership & Tech Asst.
General Programs
Post Secondary Education Program
Dedicated Programs
Related Services
<b>Ag Research &amp; Ext. Services</b>

<b>Health Education Programs</b>
UUSOM Education Program
Family Medical Residencies
Boise Internal Medicine
Psychiatry Education
Eastern Idaho Med. Residencies
ID Dental Education Program
WIMU Veterinary Education
WWAMI Medical Education

<b>Office of the State Board</b>
OSBE Administration
Charter School Commission

Robyn Lockett

<b>Sup. Of Public Instruction</b>
Department of Education

<b>Special Programs</b>
Scholarships & Grants
TechHelp
Small Business Develop. Centers
Museum of Natural History
Forest Utilization Research
Idaho Geological Survey

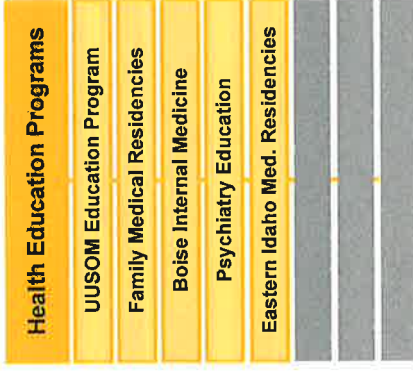
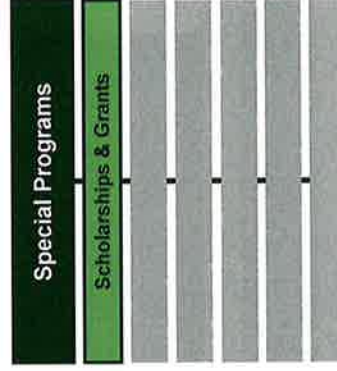
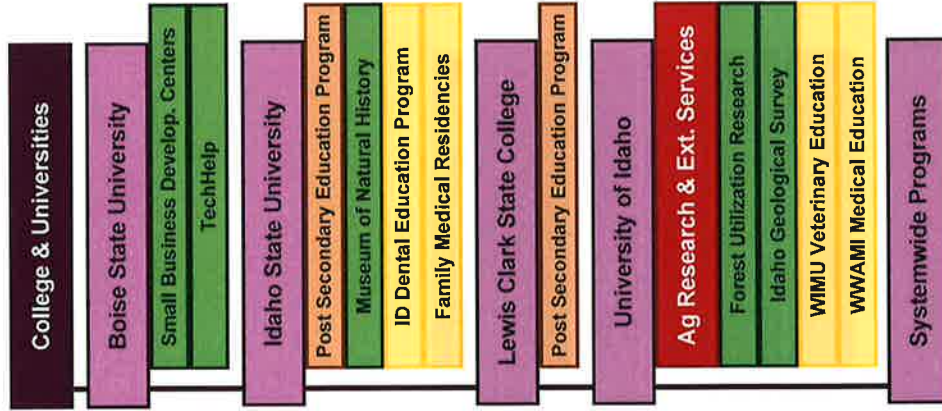
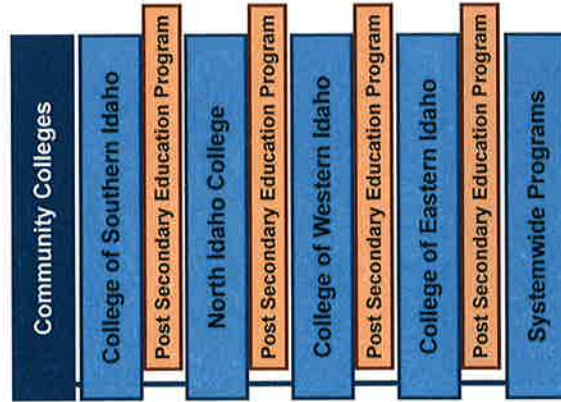
Jill Randolph

<b>Idaho Public Television</b>
Idaho Public Television

Jill Randolph

<b>Vocational Rehabilitation</b>
Vocational Rehabilitation
Extended Employment Services
Council for the Deaf and HH

# Idaho State Board of Education



# State Board of Education

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>6,158.88</b>	<b>528,670,200</b>	<b>912,225,600</b>	<b>6,158.88</b>	<b>528,670,200</b>	<b>912,225,600</b>
Reappropriation	0.00	0	139,604,200	0.00	0	139,604,200
<b>Supplementals</b>						
<b>College and Universities</b>						
1. UI, Occupancy Cost Rescission	0.00	0	0	0.00	(80,100)	(80,100)
<b>Rescissions</b>						
<b>College and Universities</b>						
Rescission	0.00	0	0	0.00	(446,300)	(784,900)
<b>Community Colleges</b>						
Rescission	0.00	0	0	0.00	(92,600)	(93,100)
<b>Office of the State Board of Education</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(7,100)	(8,000)
<b>Health Education Programs</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,500)
<b>Division of Career Technical Education</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(106,700)	(108,400)
<b>Idaho Public Television</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(3,600)	(11,700)
<b>Special Programs</b>						
Sick Leave Reduction Rate	0.00	0	0	0.00	(4,200)	(4,200)
<b>Superintendent of Public Instruction</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(33,200)
<b>Vocational Rehabilitation</b>						
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,900)	(24,600)
<b>Multi-Agency Decisions</b>						
1% General Fund Reduction	0.00	0	0	0.00	(4,792,100)	(4,792,100)
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
<b>FY 2020 Total Appropriation</b>	<b>6,158.88</b>	<b>528,670,200</b>	<b>1,051,829,800</b>	<b>6,158.88</b>	<b>523,111,000</b>	<b>1,045,884,000</b>
Noncognizable Funds and Transfers	123.11	0	17,362,000	123.11	0	17,362,000
Expenditure Adjustments	0.00	(80,100)	(841,800)	0.00	0	(761,700)
<b>FY 2020 Estimated Expenditures</b>	<b>6,281.99</b>	<b>528,590,100</b>	<b>1,068,350,000</b>	<b>6,281.99</b>	<b>523,111,000</b>	<b>1,062,484,300</b>
Removal of Onetime Expenditures	0.00	(1,734,500)	(149,050,300)	0.00	(1,690,900)	(149,006,700)
Base Adjustments	0.00	(635,000)	(6,732,500)	0.00	(635,000)	(6,732,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,435,500	5,822,100
<b>FY 2021 Base</b>	<b>6,281.99</b>	<b>526,220,600</b>	<b>912,567,200</b>	<b>6,281.99</b>	<b>526,220,600</b>	<b>912,567,200</b>
Benefit Costs	0.00	9,154,700	14,106,900	0.00	(1,660,900)	(2,672,200)
Inflationary Adjustments	0.00	1,135,000	3,299,400	0.00	179,400	2,343,800
Replacement Items	0.00	233,100	6,769,200	0.00	215,000	6,751,100
Statewide Cost Allocation	0.00	404,300	419,200	0.00	404,300	419,200
Change in Employee Compensation	0.00	3,604,600	5,632,400	0.00	6,830,900	10,687,200
Nondiscretionary Adjustments	0.00	2,777,900	2,777,900	0.00	2,777,900	2,777,900
Endowment Adjustments	0.00	0	1,182,300	0.00	0	1,066,900
<b>FY 2021 Program Maintenance</b>	<b>6,281.99</b>	<b>543,530,200</b>	<b>946,754,500</b>	<b>6,281.99</b>	<b>534,967,200</b>	<b>933,941,100</b>
<b>Line Items</b>						
<b>Agricultural Research &amp; Extension Service</b>						
1. Occupancy Costs	1.10	243,700	243,700	0.39	58,500	58,500
<b>College and Universities</b>						
1. Occupancy Costs	7.24	2,256,100	2,256,100	1.73	707,300	707,300
2. Faculty Promotions	0.00	1,175,000	1,175,000	0.00	0	0
3. Personnel Cost Fund Shift	0.00	6,296,200	0	0.00	0	0
4. Idaho Law & Justice Learning Rent	0.00	0	0	0.00	(20,800)	(20,800)
5. Cybersecurity Programs	0.00	0	0	0.00	1,000,000	1,000,000
<b>Community Colleges</b>						

# State Board of Education

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>Decision Unit</b>						
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
<b>Office of the State Board of Education</b>						
1. INL Lease Payments and Lumina Grant	0.00	0	330,000	0.00	0	330,000
<b>Health Education Programs</b>						
1. Residency Expansion, New Residencies	1.00	1,500,000	1,500,000	1.00	1,250,000	1,250,000
<b>Division of Career Technical Education</b>						
1. Enrollment Growth for Secondary Pgms	0.00	400,000	400,000	0.00	400,000	400,000
5. Postsecondary, NIC Dental Hygiene	0.00	100,000	100,000	0.00	0	0
6. Agriculture Education Program Fund	0.00	0	0	0.00	0	0
<b>Idaho Public Television</b>						
1. Federal Video Production Grant	0.00	0	50,000	0.00	0	50,000
<b>Special Programs</b>						
1. Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
<b>Multi-Agency Decisions</b>						
OITS 1 – Operating Costs	0.00	0	0	0.00	3,400	6,000
OITS 2 – Servers and Licensing	0.00	0	0	0.00	8,200	41,000
OITS 4 – Agency Billings	0.00	0	0	0.00	100	100
Budget Law Exemptions	0.00	0	0	0.00	(9,811,600)	(9,811,600)
<b>FY 2021 Total</b>	<b>6,291.33</b>	<b>557,574,400</b>	<b>954,882,500</b>	<b>6,285.11</b>	<b>535,569,000</b>	<b>934,958,300</b>
Chg from FY 2020 Orig Approp.	132.45	28,904,200	42,656,900	126.23	6,898,800	22,732,700
% Chg from FY 2020 Orig Approp.	2.2%	5.5%	4.7%	2.0%	1.3%	2.5%

# College and Universities

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Boise State University	243,967,800	214,876,000	226,506,200	247,453,400	240,198,100
Idaho State University	231,540,600	152,400,800	150,021,900	154,994,200	150,423,800
University of Idaho	203,705,000	196,032,700	184,534,100	198,502,100	193,841,800
Lewis-Clark State College	53,821,500	36,717,100	36,770,500	38,246,800	36,714,600
Systemwide	6,215,800	1,954,400	6,415,800	6,370,100	7,242,700
<b>Total:</b>	<b>739,250,700</b>	<b>601,981,000</b>	<b>604,248,500</b>	<b>645,566,600</b>	<b>628,421,000</b>
<b>BY FUND CATEGORY</b>					
General	295,763,200	295,745,300	306,030,600	326,912,900	307,232,800
Dedicated	443,487,500	306,235,700	298,217,900	318,653,700	321,188,200
<b>Total:</b>	<b>739,250,700</b>	<b>601,981,000</b>	<b>604,248,500</b>	<b>645,566,600</b>	<b>628,421,000</b>
Percent Change:		(18.6%)	0.4%	6.8%	4.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	542,038,800	451,719,700	476,717,800	500,804,500	485,539,400
Operating Expenditures	160,902,500	118,448,500	108,665,700	119,547,100	118,342,400
Capital Outlay	32,151,400	21,314,000	14,707,000	21,057,000	20,464,400
Trustee/Benefit	4,158,000	10,498,800	4,158,000	4,158,000	4,074,800
<b>Total:</b>	<b>739,250,700</b>	<b>601,981,000</b>	<b>604,248,500</b>	<b>645,566,600</b>	<b>628,421,000</b>
Full-Time Positions (FTP)	4,680.80	4,680.80	4,753.54	4,879.04	4,873.53

## Division Description

The College and Universities Division includes the following five programs: Boise State University (BSU); Idaho State University (ISU); University of Idaho (UI); Lewis-Clark State College (LCSC); and Systemwide Programs, which includes funding for programs and efforts that benefit all four institutions. The Legislature appropriates both from the General Fund and from dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees. Federal funds and other "local funds" from specific fees are not appropriated by the Legislature.

# Community Colleges

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY PROGRAM</b>					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
<b>BY FUND CATEGORY</b>					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
Percent Change:		0.0%	3.6%	8.9%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>

## Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

# Health Education Programs

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
WIMU Veterinary Education	2,116,500	2,116,500	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,714,800	6,688,400
Idaho Dental Education	2,376,300	1,644,600	1,899,600	1,966,200	1,960,700
Univ. of Utah Med. Ed.	1,694,900	1,694,900	2,049,800	2,238,800	2,208,800
Family Medicine Residencies	5,000,900	5,000,900	5,799,600	5,904,600	5,865,000
Boise Internal Medicine	617,500	617,500	845,000	905,000	895,000
Psychiatry Residency	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Med Residencies	455,000	455,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	0	0
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
<b>BY FUND CATEGORY</b>					
General	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Dedicated	868,900	237,800	329,000	339,700	337,300
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
Percent Change:		(3.7%)	14.7%	4.3%	2.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	4,368,900	3,665,600	4,627,100	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	5,500	5,500
Trustee/Benefit	12,844,300	12,637,400	14,734,400	15,639,500	15,399,500
<b>Total:</b>	<b>19,583,400</b>	<b>18,851,700</b>	<b>21,625,700</b>	<b>22,557,300</b>	<b>22,228,100</b>
Full-Time Positions (FTP)	30.15	33.15	36.65	37.65	37.65

## Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, the residency program based in Blackfoot will not continue beyond FY 2020.

