

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

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

<b>Health Education Programs</b>
UUSOM Education Program
Family Medical Residencies
Boise Internal Medicine
Psychiatry Education
Eastern Idaho Med. Residencies
Bingham Internal Medicine
ID Dental Education Program
Washington-Idaho Vet Education
WWAMI Medical Education

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

Robyn Lockett

<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

Jill Randolph

# State Board of Education

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>6,055.87</b>	<b>510,069,800</b>	<b>866,788,500</b>	<b>6,055.87</b>	<b>510,069,800</b>	<b>866,788,500</b>
Reappropriation	0.00	80,000	175,590,400	0.00	80,000	175,590,400
<b>Supplementals</b>						
<b>Health Education Programs</b>						
1. FMR, Rural Training Track	1.50	375,000	375,000	1.50	375,000	375,000
2. FMR, Net Object Transfer	0.00	0	0	0.00	0	0
<b>Superintendent of Public Instruction</b>						
1. Crisis Communications Counselor	1.00	38,900	38,900	0.00	0	0
<b>FY 2019 Total Appropriation</b>	<b>6,058.37</b>	<b>510,563,700</b>	<b>1,042,792,800</b>	<b>6,057.37</b>	<b>510,524,800</b>	<b>1,042,753,900</b>
Noncognizable Funds and Transfers	90.67	0	22,828,000	90.67	0	22,828,000
Expenditure Adjustments	0.00	0	(4,453,800)	0.00	0	(4,453,800)
<b>FY 2019 Estimated Expenditures</b>	<b>6,149.04</b>	<b>510,563,700</b>	<b>1,061,167,000</b>	<b>6,148.04</b>	<b>510,524,800</b>	<b>1,061,128,100</b>
Removal of Onetime Expenditures	0.00	(3,474,400)	(189,563,600)	0.00	(3,474,400)	(189,563,600)
Base Adjustments	2.09	0	0	2.09	0	0
<b>FY 2020 Base</b>	<b>6,151.13</b>	<b>507,089,300</b>	<b>871,603,400</b>	<b>6,150.13</b>	<b>507,050,400</b>	<b>871,564,500</b>
Benefit Costs	0.00	447,100	601,500	0.00	(2,280,300)	(3,612,800)
Inflationary Adjustments	0.00	1,910,800	4,682,100	0.00	490,200	3,261,500
Replacement Items	0.00	11,834,300	12,299,500	0.00	844,100	2,018,500
Statewide Cost Allocation	0.00	363,200	431,700	0.00	363,200	431,700
Annualizations	0.00	68,600	68,600	0.00	6,200	6,200
Change in Employee Compensation	0.00	3,488,100	5,476,000	0.00	9,941,700	15,499,400
Nondiscretionary Adjustments	0.00	0	0	0.00	4,306,800	4,306,800
Endowment Adjustments	0.00	0	366,500	0.00	0	287,100
<b>FY 2020 Program Maintenance</b>	<b>6,151.13</b>	<b>525,201,400</b>	<b>895,529,300</b>	<b>6,150.13</b>	<b>520,722,300</b>	<b>893,762,900</b>
<b>Line Items</b>						
<b>Agricultural Research &amp; Extension Service</b>						
1. 4-H STEM Education	5.00	523,600	523,600	0.00	0	0
2. Rock Creek Cattle Research	2.00	378,400	378,400	2.00	189,200	189,200
3. Occupancy Costs	1.14	245,200	245,200	0.57	122,600	122,600
<b>College and Universities</b>						
1. Outcome Based Funding	0.00	11,000,000	11,000,000	0.00	0	0
2. Outcome Based Funding - At Risk	0.00	0	0	0.00	0	0
3. Open Education Resources	0.00	250,000	250,000	0.00	0	0
4. College Academy for Parents	0.00	560,000	560,000	0.00	0	0
5. NextSteps Idaho Expansion	0.00	123,000	123,000	0.00	0	0
6. Idaho American Indian Access Fees	0.00	600,000	600,000	0.00	0	0
7. Higher Ed Dual Enrollment System	0.00	150,000	150,000	0.00	150,000	150,000
8. Occupancy Costs - BSU, ISU, and UI	6.36	1,775,600	1,775,600	3.18	887,800	887,800
9. UI, Benefit Cost Offset	0.00	1,226,200	1,226,200	0.00	0	0
<b>Community Colleges</b>						
1. Outcome Based Funding	0.00	3,000,000	3,000,000	0.00	0	0
2. CC Outcome Based Funding - Institution	0.00	0	0	0.00	0	0
3. CEI, Enrollment Growth Funding	0.00	600,000	600,000	0.00	0	0
4. Systemwide Expenses	0.00	0	0	0.00	0	0
5. CSI & CEI, Transfer of Faculty	0.00	0	0	0.00	0	0
6. CSI & NIC, Benefit Cost Offset	0.00	391,700	391,700	0.00	0	0
7. NIC, Occupancy Costs	0.00	234,800	234,800	0.00	117,400	117,400
8. CEI, Interest Earning Distributions	0.00	0	55,000	0.00	0	55,000
9. Partial Offset of Negative EWA	0.00	0	0	0.00	300,000	300,000
<b>Office of the State Board of Education</b>						
1. Associate Chief Academic Officer	1.00	109,500	109,500	1.00	108,400	108,400
2. Complete College America Prgm Mngr	1.00	100,700	100,700	0.00	0	0
3. Career Info System Enhancements	0.00	20,000	20,000	0.00	20,000	20,000

# State Board of Education

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
4. Administrative Staff	1.00	54,700	54,700	0.00	0	0
5. Master Ed Premium Portfolio Review	0.00	263,000	263,000	0.00	263,000	263,000
6. Audio/Visual Web Systems Tech	1.00	79,900	79,900	0.00	0	0
7. K-12 Task Force	0.00	0	0	0.00	100,000	100,000
<b>Health Education Programs</b>						
1. WWAMI, Project ECHO Idaho	2.00	361,500	361,500	0.00	0	0
2. UUSOM, Year 4 Build-Out	0.00	90,800	90,800	0.00	90,800	90,800
3. UUSOM, Leave of Absence	0.00	22,700	22,700	0.00	22,700	22,700
4. UUSOM, Psych Residents	0.00	180,000	180,000	0.00	180,000	180,000
5. FMR, Resident Support	4.00	990,000	990,000	2.00	450,000	450,000
6. BIM, Resident Support & Expan	0.00	515,000	515,000	0.00	257,500	257,500
7. EIMR, Resident Support & Expan	0.00	700,000	700,000	0.00	650,000	650,000
8. Bingham, Resident Support & Expan	0.00	180,000	180,000	0.00	120,000	120,000
<b>Division of Career Technical Education</b>						
1. Outcomes Based Funding	0.00	2,000,000	2,000,000	0.00	0	0
2. Teacher Preparation	0.00	515,000	515,000	0.00	0	0
3. InSpire to Educate	0.00	410,000	410,000	0.00	0	0
4. Data Analyst	1.00	95,100	95,100	0.00	0	0
5. Director for Student Engagement	1.00	123,800	123,800	0.00	0	0
6. Program Alignment	0.00	180,000	180,000	0.00	95,000	95,000
7. Middle School CTE	0.00	356,000	356,000	0.00	0	0
8. Workforce Readiness Incentive Grant	0.00	400,000	400,000	0.00	400,000	400,000
9. Program Quality Initiative	0.00	400,000	400,000	0.00	0	0
10. Online CTE Course Development	0.00	70,000	70,000	0.00	0	0
11. Nuclear Energy and Adv Reactor Adjust	3.00	641,900	641,900	2.00	320,000	320,000
12. Perkins Federal Grant	0.00	0	800,000	0.00	0	800,000
13. Offset of Projected Shortfall	0.00	0	0	0.00	264,800	264,800
<b>Idaho Public Television</b>						
1. Education Outreach	1.00	76,700	76,700	0.00	0	0
2. Digital Media Technician	1.00	71,900	71,900	0.00	0	0
3. Federal Video Production Grant	0.00	0	49,400	0.00	0	49,400
4. Kindergarten Readiness Grant	0.00	0	0	1.00	0	66,900
<b>Special Programs</b>						
1. FUR, Wood Utilization/Bldg Faculty	1.00	138,300	138,300	0.00	0	0
2. FUR, Mica Creek Watershed Project	1.00	123,600	123,600	1.00	122,600	122,600
3. IGS, Market-based Compensation	0.44	137,900	137,900	0.00	0	0
4. SG, College Bridge Grant	0.00	2,400,000	2,400,000	0.00	0	0
5. SG, GEARUP Scholarships	0.00	0	1,400,000	0.00	0	1,400,000
6. SBDC & TH, Technology Specialist	1.00	137,000	137,000	0.00	0	0
7. Opportunity Scholarships	0.00	0	0	0.00	7,000,000	7,000,000
<b>Vocational Rehabilitation</b>						
1. Interpreter Training	0.00	8,000	8,000	0.00	8,000	8,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	37,900
GOV TECH 3. Modernization – Consolidate	0.00	0	0	(5.00)	50,500	(16,100)
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2020 Total</b>	<b>6,186.07</b>	<b>558,212,900</b>	<b>930,845,200</b>	<b>6,157.88</b>	<b>533,012,600</b>	<b>908,395,800</b>
Chg from FY 2019 Orig Approp.	130.20	48,143,100	64,056,700	102.01	22,942,800	41,607,300
% Chg from FY 2019 Orig Approp.	2.1%	9.4%	7.4%	1.7%	4.5%	4.8%
% Change for Maintenance		3.0%	3.3%		2.1%	3.1%

# College and Universities

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY PROGRAM</b>					
Boise State University	234,572,400	204,677,100	206,958,700	224,467,300	225,452,500
Idaho State University	231,055,600	143,023,300	149,286,700	150,574,400	149,268,800
University of Idaho	203,326,500	182,693,100	178,804,000	184,680,700	183,625,000
Lewis-Clark State College	55,682,000	37,095,300	35,521,200	37,247,100	36,540,500
Systemwide	5,065,800	803,000	6,215,800	21,898,800	6,365,800
<b>Total:</b>	<b>729,702,300</b>	<b>568,291,800</b>	<b>576,786,400</b>	<b>618,868,300</b>	<b>601,252,600</b>
<b>BY FUND CATEGORY</b>					
General	287,053,200	287,025,600	295,763,200	323,768,300	304,280,700
Dedicated	442,649,100	281,266,200	281,023,200	295,100,000	296,971,900
<b>Total:</b>	<b>729,702,300</b>	<b>568,291,800</b>	<b>576,786,400</b>	<b>618,868,300</b>	<b>601,252,600</b>
Percent Change:		(22.1%)	1.5%	7.3%	4.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	530,602,700	442,841,300	455,701,800	467,016,800	473,743,500
Operating Expenditures	160,847,300	99,217,200	98,866,000	110,474,200	108,615,700
Capital Outlay	33,644,300	21,172,400	18,060,600	25,059,300	14,735,400
Trustee/Benefit	4,608,000	5,060,900	4,158,000	16,318,000	4,158,000
<b>Total:</b>	<b>729,702,300</b>	<b>568,291,800</b>	<b>576,786,400</b>	<b>618,868,300</b>	<b>601,252,600</b>
Full-Time Positions (FTP)	4,559.88	4,558.31	4,680.80	4,756.72	4,753.54

## 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.



# College and Universities

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>576,786,400</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>576,786,400</b>
Reappropriation	0.00	0	162,464,300	0.00	0	162,464,300
<b>FY 2019 Total Appropriation</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>739,250,700</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>739,250,700</b>
Noncognizable Funds and Transfers	69.56	0	22,824,500	69.56	0	22,824,500
Expenditure Adjustments	0.00	0	(4,166,300)	0.00	0	(4,166,300)
<b>FY 2019 Estimated Expenditures</b>	<b>4,750.36</b>	<b>295,763,200</b>	<b>757,908,900</b>	<b>4,750.36</b>	<b>295,763,200</b>	<b>757,908,900</b>
Removal of Onetime Expenditures	0.00	(1,254,200)	(173,441,900)	0.00	(1,254,200)	(173,441,900)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2020 Base</b>	<b>4,750.36</b>	<b>294,509,000</b>	<b>584,467,000</b>	<b>4,750.36</b>	<b>294,509,000</b>	<b>584,467,000</b>
Benefit Costs	0.00	89,600	173,800	0.00	(1,632,600)	(2,865,300)
Inflationary Adjustments	0.00	1,236,100	4,000,800	0.00	0	2,764,700
Replacement Items	0.00	9,801,200	9,917,900	0.00	0	116,700
Statewide Cost Allocation	0.00	106,200	106,200	0.00	106,200	106,200
Change in Employee Compensation	0.00	2,341,400	4,151,300	0.00	6,574,500	11,652,600
Nondiscretionary Adjustments	0.00	0	0	0.00	3,685,800	3,685,800
Endowment Adjustments	0.00	0	366,500	0.00	0	287,100
<b>FY 2020 Program Maintenance</b>	<b>4,750.36</b>	<b>308,083,500</b>	<b>603,183,500</b>	<b>4,750.36</b>	<b>303,242,900</b>	<b>600,214,800</b>
1. Outcome Based Funding	0.00	11,000,000	11,000,000	0.00	0	0
2. Outcome Based Funding - At Risk	0.00	0	0	0.00	0	0
3. Open Education Resources	0.00	250,000	250,000	0.00	0	0
4. College Academy for Parents	0.00	560,000	560,000	0.00	0	0
5. NextSteps Idaho Expansion	0.00	123,000	123,000	0.00	0	0
6. Idaho American Indian Access Fees	0.00	600,000	600,000	0.00	0	0
7. Higher Ed Dual Enrollment System	0.00	150,000	150,000	0.00	150,000	150,000
8. Occupancy Costs - BSU, ISU, and UI	6.36	1,775,600	1,775,600	3.18	887,800	887,800
9. UI, Benefit Cost Offset	0.00	1,226,200	1,226,200	0.00	0	0
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2020 Total</b>	<b>4,756.72</b>	<b>323,768,300</b>	<b>618,868,300</b>	<b>4,753.54</b>	<b>304,280,700</b>	<b>601,252,600</b>
Change from Original Appropriation	75.92	28,005,100	42,081,900	72.74	8,517,500	24,466,200
% Change from Original Appropriation		9.5%	7.3%		2.9%	4.2%

## Division of Career Technical Education

### Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
<b>BY PROGRAM</b>					
State Leadership/Tech. Assist.	3,439,700	3,129,900	3,315,400	3,581,200	3,394,300
General Programs	25,013,700	20,667,800	20,871,700	23,576,900	22,009,200
Postsecondary Programs	46,511,900	46,511,900	46,312,600	49,500,100	47,503,900
Dedicated Programs	890,000	775,900	1,627,000	1,728,100	1,728,100
Related Services	4,818,200	3,714,200	3,836,500	3,838,400	3,839,600
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>75,963,200</b>	<b>82,224,700</b>	<b>78,475,100</b>
<b>BY FUND CATEGORY</b>					
General	65,372,000	65,284,800	66,397,900	71,932,300	68,172,700
Dedicated	1,004,300	374,900	634,800	552,800	556,500
Federal	14,297,200	9,140,000	8,930,500	9,739,600	9,745,900
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>75,963,200</b>	<b>82,224,700</b>	<b>78,475,100</b>
Percent Change:		(7.3%)	1.6%	8.2%	3.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	45,431,100	3,167,200	45,236,500	46,245,200	46,326,300
Operating Expenditures	5,141,400	1,106,800	5,180,500	5,622,300	5,291,800
Capital Outlay	1,038,600	30,400	583,500	801,500	649,500
Trustee/Benefit	29,062,400	70,495,300	24,962,700	29,555,700	26,207,500
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>75,963,200</b>	<b>82,224,700</b>	<b>78,475,100</b>
Full-Time Positions (FTP)	582.96	582.96	580.26	585.26	582.26

### Division Description

The Division of Career Technical Education consists of the following five programs:

1. The State Leadership and Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career and technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults for high-skill, in-demand careers including one-year, two-year, and industry certifications, as well as for further educational attainment.
2. General Programs receives moneys from the General Fund, dedicated funds, and federal funds to provide secondary students with career and technical programs. General Programs also provides individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.
3. Postsecondary Programs provides college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, North Idaho College, and the College of Eastern Idaho. The appropriation also includes added costs funding, career technical high school funding, program quality incentive funding, and teacher preparation programs through the University of Idaho and Idaho State University.
4. Dedicated Programs include funding for the Centers for New Directions at the six technical colleges, which provide underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This program also includes funding for the Workforce Training Centers at the six technical colleges. Both of these programs are codified in Section 33-1629, Idaho Code.
5. Related Services administers Adult Education (AE) and General Educational Development (GED).

## Division of Career Technical Education

### Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>580.26</b>	<b>66,397,900</b>	<b>75,963,200</b>	<b>580.26</b>	<b>66,397,900</b>	<b>75,963,200</b>
Reappropriation	0.00	0	5,786,600	0.00	0	5,786,600
<b>FY 2019 Total Appropriation</b>	<b>580.26</b>	<b>66,397,900</b>	<b>81,749,800</b>	<b>580.26</b>	<b>66,397,900</b>	<b>81,749,800</b>
Noncognizable Funds and Transfers	(2.09)	0	0	(2.09)	0	0
Expenditure Adjustments	0.00	0	(287,500)	0.00	0	(287,500)
<b>FY 2019 Estimated Expenditures</b>	<b>578.17</b>	<b>66,397,900</b>	<b>81,462,300</b>	<b>578.17</b>	<b>66,397,900</b>	<b>81,462,300</b>
Removal of Onetime Expenditures	0.00	(831,500)	(6,412,600)	0.00	(831,500)	(6,412,600)
Base Adjustments	2.09	0	0	2.09	0	0
<b>FY 2020 Base</b>	<b>580.26</b>	<b>65,566,400</b>	<b>75,049,700</b>	<b>580.26</b>	<b>65,566,400</b>	<b>75,049,700</b>
Benefit Costs	0.00	142,700	145,500	0.00	(219,600)	(223,000)
Replacement Items	0.00	629,500	629,500	0.00	629,500	629,500
Statewide Cost Allocation	0.00	25,500	25,500	0.00	25,500	25,500
Change in Employee Compensation	0.00	376,400	382,700	0.00	1,091,100	1,109,900
<b>FY 2020 Program Maintenance</b>	<b>580.26</b>	<b>66,740,500</b>	<b>76,232,900</b>	<b>580.26</b>	<b>67,092,900</b>	<b>76,591,600</b>
1. Outcomes Based Funding	0.00	2,000,000	2,000,000	0.00	0	0
2. Teacher Preparation	0.00	515,000	515,000	0.00	0	0
3. InSpire to Educate	0.00	410,000	410,000	0.00	0	0
4. Data Analyst	1.00	95,100	95,100	0.00	0	0
5. Director for Student Engagement	1.00	123,800	123,800	0.00	0	0
6. Program Alignment	0.00	180,000	180,000	0.00	95,000	95,000
7. Middle School CTE	0.00	356,000	356,000	0.00	0	0
8. Workforce Readiness Incentive Grant	0.00	400,000	400,000	0.00	400,000	400,000
9. Program Quality Initiative	0.00	400,000	400,000	0.00	0	0
10. Online CTE Course Development	0.00	70,000	70,000	0.00	0	0
11. Nuclear Energy and Adv Reactor Adjust	3.00	641,900	641,900	2.00	320,000	320,000
12. Perkins Federal Grant	0.00	0	800,000	0.00	0	800,000
13. Offset of Projected Shortfall	0.00	0	0	0.00	264,800	264,800
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	3,700
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2020 Total</b>	<b>585.26</b>	<b>71,932,300</b>	<b>82,224,700</b>	<b>582.26</b>	<b>68,172,700</b>	<b>78,475,100</b>
Change from Original Appropriation	5.00	5,534,400	6,261,500	2.00	1,774,800	2,511,900
% Change from Original Appropriation		8.3%	8.2%		2.7%	3.3%

# Health Education Programs

## Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
<b>BY PROGRAM</b>					
WIMU Veterinary Education	2,076,100	2,076,100	2,116,500	2,165,400	2,159,900
WWAMI Medical Education	5,303,400	5,303,400	6,399,500	6,952,500	6,610,400
Idaho Dental Education	2,560,000	1,920,500	1,828,400	1,892,600	1,897,500
Univ. of Utah Med. Ed.	1,576,000	1,576,000	1,694,900	2,049,800	2,049,800
Family Medicine Residencies	4,440,900	4,440,900	5,000,900	6,400,200	5,867,800
Boise Internal Medicine	540,000	540,000	617,500	1,132,500	875,000
Psychiatry Residency	157,800	157,800	397,800	397,800	397,800
Eastern Idaho Med Residencies	0	0	455,000	1,155,000	1,105,000
Bingham Internal Medicine	0	0	525,000	705,000	645,000
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,035,500</b>	<b>22,850,800</b>	<b>21,608,200</b>
<b>BY FUND CATEGORY</b>					
General	15,594,200	15,502,600	18,714,500	22,524,800	21,280,100
Dedicated	1,060,000	512,100	321,000	326,000	328,100
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,035,500</b>	<b>22,850,800</b>	<b>21,608,200</b>
Percent Change:		(3.8%)	18.9%	20.0%	13.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,832,100	2,945,300	3,644,000	4,927,200	4,469,600
Operating Expenditures	1,970,900	2,059,300	2,219,200	2,336,700	2,251,700
Capital Outlay	244,300	494,800	93,000	15,000	12,500
Trustee/Benefit	10,606,900	10,515,300	13,079,300	15,571,900	14,874,400
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,035,500</b>	<b>22,850,800</b>	<b>21,608,200</b>
Full-Time Positions (FTP)	25.80	25.80	30.15	40.65	36.65

## 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.



# Health Education Programs

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>30.15</b>	<b>18,714,500</b>	<b>19,035,500</b>	<b>30.15</b>	<b>18,714,500</b>	<b>19,035,500</b>
Reappropriation	0.00	0	547,900	0.00	0	547,900
1. FMR, Rural Training Track	1.50	375,000	375,000	1.50	375,000	375,000
2. FMR, Net Object Transfer	0.00	0	0	0.00	0	0
<b>FY 2019 Total Appropriation</b>	<b>31.65</b>	<b>19,089,500</b>	<b>19,958,400</b>	<b>31.65</b>	<b>19,089,500</b>	<b>19,958,400</b>
Noncognizable Funds and Transfers	3.00	0	3,500	3.00	0	3,500
<b>FY 2019 Estimated Expenditures</b>	<b>34.65</b>	<b>19,089,500</b>	<b>19,961,900</b>	<b>34.65</b>	<b>19,089,500</b>	<b>19,961,900</b>
Removal of Onetime Expenditures	0.00	(87,500)	(635,400)	0.00	(87,500)	(635,400)
<b>FY 2020 Base</b>	<b>34.65</b>	<b>19,002,000</b>	<b>19,326,500</b>	<b>34.65</b>	<b>19,002,000</b>	<b>19,326,500</b>
Benefit Costs	0.00	(900)	(1,100)	0.00	(17,800)	(19,000)
Inflationary Adjustments	0.00	436,600	436,600	0.00	411,600	411,600
Replacement Items	0.00	9,500	9,500	0.00	7,000	7,000
Change in Employee Compensation	0.00	37,600	39,300	0.00	106,300	111,100
<b>FY 2020 Program Maintenance</b>	<b>34.65</b>	<b>19,484,800</b>	<b>19,810,800</b>	<b>34.65</b>	<b>19,509,100</b>	<b>19,837,200</b>
1. WWAMI, Project ECHO Idaho	2.00	361,500	361,500	0.00	0	0
2. UUSOM, Year 4 Build-Out	0.00	90,800	90,800	0.00	90,800	90,800
3. UUSOM, Leave of Absence	0.00	22,700	22,700	0.00	22,700	22,700
4. UUSOM, Psych Residents	0.00	180,000	180,000	0.00	180,000	180,000
5. FMR, Resident Support	4.00	990,000	990,000	2.00	450,000	450,000
6. BIM, Resident Support & Expan	0.00	515,000	515,000	0.00	257,500	257,500
7. EIMR, Resident Support & Expan	0.00	700,000	700,000	0.00	650,000	650,000
8. Bingham, Resident Support & Expan	0.00	180,000	180,000	0.00	120,000	120,000
<b>FY 2020 Total</b>	<b>40.65</b>	<b>22,524,800</b>	<b>22,850,800</b>	<b>36.65</b>	<b>21,280,100</b>	<b>21,608,200</b>
Change from Original Appropriation	10.50	3,810,300	3,815,300	6.50	2,565,600	2,572,700
% Change from Original Appropriation		20.4%	20.0%		13.7%	13.5%

