

# Health Education Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
<b>BY PROGRAM</b>					
WIMU Veterinary Education	2,159,100	2,159,100	2,205,500	2,265,200	2,258,800
<b>WWAMI Medical Education</b>	<b>6,830,600</b>	<b>6,830,600</b>	<b>6,680,400</b>	<b>6,886,500</b>	<b>6,879,400</b>
Idaho Dental Education	2,529,800	1,772,900	1,960,700	2,012,600	2,010,900
Univ. of Utah Med. Ed.	2,049,800	2,049,800	2,208,800	2,446,600	2,446,600
Family Medicine Residencies	5,796,000	5,796,000	5,865,000	6,030,900	6,023,700
Boise Internal Medicine	845,000	845,000	895,000	895,000	895,000
Psychiatry Residency	397,800	397,800	597,800	837,800	837,800
Eastern Idaho Med Residencies	1,005,000	1,005,000	1,805,000	2,165,000	2,165,000
Bingham Internal Medicine	635,000	635,000	0	0	0
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
<b>BY FUND CATEGORY</b>					
General	21,288,400	21,233,600	21,880,900	23,188,400	23,166,800
Dedicated	959,700	257,600	337,300	351,200	350,400
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
Percent Change:		(3.4%)	3.4%	5.9%	5.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	5,214,300	4,412,100	4,520,500	4,768,300	4,745,900
Operating Expenditures	2,282,400	2,494,700	2,292,700	2,334,600	2,334,600
Capital Outlay	17,000	7,000	5,500	5,500	5,500
Trustee/Benefit	14,734,400	14,577,400	15,399,500	16,431,200	16,431,200
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
Full-Time Positions (FTP)	36.65	36.65	37.65	39.65	39.65

## 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 Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho and psychiatry residencies in collaboration with Idaho State University (beginning in FY 2020).
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, this program was discontinued in FY 2020.

## **Part I – Agency Profile**

### **Agency Overview**

WWAMI is Idaho's state funded medical school and is under the leadership and institutional mission of the University of Idaho (UI), in partnership with the University of Washington School of Medicine (UWSOM) since 1972. In August 2015, we began a new UWSOM medical school curriculum at all six regional WWAMI sites. Students started with a multi-week clinical immersion experience, intensively learning the clinical skills and professional habits to serve them throughout their careers. Students spend a full day each week learning and practicing clinical skills for their first 18 months in a community primary care clinic and in workshops. This is in addition to their hospital-based "Colleges" training with a faculty mentor and small group of peers. This new curriculum allows our students to be on the University of Idaho campus for up to 4 terms, instead of the previous 2 terms. It also provides our medical students with the option to spend most of all four years of medical education in the State of Idaho. WWAMI enrolls 40 students per class with the first 18 months on the Moscow Campus, followed by the third and four year clinical rotations in Idaho and the five state WWAMI region.

The Director for the Foundation Phase of WWAMI reports to the Provost and Executive Vice President at the University of Idaho, and functions as an Assistant Dean of the UWSOM. Two Assistant Deans for the Patient Care Phase (3rd year) and the Explore and Focus Phase (4th year) are located in Boise and report to the Vice Dean for Academic, Rural and Regional Affairs at UWSOM. WWAMI at UI employs thirty-four part-time faculty (shared with other academic programs, as well as hospitals and clinics) and five administrative staff. Idaho students admitted to WWAMI are interviewed and selected by the Idaho Admissions Committee, a group of seven physicians appointed by the Idaho State Board of Education and UWSOM. The ten work in cooperation with the University of Washington School of Medicine Admissions Committee to admit students. All applicant interviews are now conducted at the University of Idaho in Moscow, ID.

Idaho WWAMI is committed to helping prepare physicians for medical practice in Idaho, regardless of eventual specialty selection, as well as increasing the number of physicians who choose to practice in rural or underserved areas. The University of Idaho WWAMI launched its ECHO Idaho program in early 2018. Project ECHO is an evidence-based learning model that develops knowledge and capacity among healthcare providers. This program has been successful in bringing in over \$900,000 in multiple grant funding to be used to expand the program throughout Idaho. In 2018, UI WWAMI launched its first Northern Idaho Health Education Center, a subcontract through the University of Washington Medicine. This \$385,000, five-year grant will help develop and implement education and training activities within the pipeline and strengthen partnerships in rural communities throughout the State of Idaho. In addition, the WWAMI-affiliated faculty at UI successfully brought in \$2M of research funding into Idaho from agencies such as the National Institute of Health (NIH) and the Department of Health and Human Services (DHHS). Cutting-edge research prepares the next generation of doctors to be well-informed and at the forefront of clinical medical practice. The WWAMI faculty at the University of Idaho and our clinical/research faculty in Boise, Pocatello, Jerome, Caldwell, Coeur d'Alene, Idaho Falls, McCall, Sandpoint, Hailey, and other rural training communities are committed to being dynamic teachers and informed biomedical scholars.

In addition, Idaho WWAMI goals include the continued development of humanitarian and service interests of our medical students, and recruitment from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI has established outreach programs to high schools and community colleges to encourage and prepare talented Idaho students from rural, first generation-college student, underprivileged, or minority backgrounds who have an interest in medicine and health careers.

### **Core Functions/Idaho Code**

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

## Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$4,876,100	\$5,303,400	\$6,399,500	\$6,830,600
Unrestricted Current	<u>1,755,472</u>	<u>1,757,741</u>	<u>2,252,380</u>	<u>2,055,775</u>
<b>Total</b>	<b>\$6,631,572</b>	<b>\$7,061,141</b>	<b>\$8,651,880</b>	<b>\$8,886,375</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY2020
Personnel Costs	\$1,804,940	\$1,922,826	\$2,107,967	\$2,249,561
Operating Expenditures	564,226	2,506,996 <sup>7</sup>	1,624,360	770,193
Capital Outlay	114,167	218,117	106,774	66,746
Trustee/Benefit Payments	<u>3,239,149</u>	<u>3,803,860</u>	<u>4,174,734</u>	<u>4,436,674</u>
<b>Total</b>	<b>\$5,722,483</b>	<b>8,451,799</b>	<b>\$8,013,835</b>	<b>\$7,523,174</b>

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of Idaho Students Applying to UW Medical School (WWAMI)	164	163	183	181
Number of Idaho Students Enrolled Each Year	40	40	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	50%	51%	51%	51%

## Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

## FY 2020 Performance Highlights

For FY 2019 WWAMI was able to meet or exceed all our performance measures as evidence from our medical student performance and medical curriculum. A critical program in WWAMI is ECHO Idaho. Project ECHO (Extension for Community Health Outcomes) is a telehealth mentoring model that expands access to specialty and high-quality health care for complex medical conditions throughout Idaho. The ECHO Idaho project uses videoconferencing technology to leverage scarce resources that build the capacity of rural and frontier healthcare teams to treat complicated patients they would otherwise refer to one of Idaho's more populous areas. The ECHO Idaho project is a collaborative educational resource for all medical students, residents, and other learners in health professions programs within the state as well as for Idaho's practicing health care providers. ECHO Idaho began in March of 2018 offering two programs in Opioid Addiction and Treatment and Behavioral Health/Mental Health. Since opening ECHO Idaho, we have had tremendous statewide participation and support and have grown the program to five (Opioid Addiction and Treatment, Behavioral Health in Primary Care, Perinatal Substance Use Disorder, COVID-19 and Syphilis in Pregnancy) in 2020. Participants join from

across the state, representing 44 counties, 136 cities, and 568 organizations including hospitals and clinics, Federally Qualified Health Centers, Idaho Department of Health and medical education. Collectively, over 1500 participants have received 7,135 hours of free continuing medical education.

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY2021
<b>GOAL 1: A WELL, EDUCATED CITIZENRY</b> –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
1. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho. (334 returning physicians/655 total residency graduates).	actual	50%	51%	51%	51%	-----
	target	41% <sup>1</sup>	41% <sup>1</sup>	55% <sup>1</sup>	55% <sup>1</sup>	55%
<b>GOAL 2: CRITICAL THINKING AND INNOVATION</b> - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho’s people and communities.						
2. WWAMI faculty funding from competitive federally funded grants.	actual	\$1M	\$1M	\$2M	\$2.5M	-----
	target	\$1M <sup>2</sup>	\$1M <sup>2</sup>	\$1M <sup>2</sup>	\$2M <sup>2</sup>	\$2M
3. Percentage of Idaho WWAMI students participating in medical research (laboratory and/or community health).	actual	100%	100%	100%	100%	-----
	target	100% <sup>3</sup>	100% <sup>3</sup>	100% <sup>3</sup>	100% <sup>3</sup>	100%
<b>GOAL 3: Effective and Efficient Delivery Systems</b> – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.						
4. The number of WWAMI rural summer training placements in Idaho each year.	actual	22	29	24	20	-----
	target	20 <sup>4</sup>	20 <sup>4</sup>	20 <sup>4</sup>	20 <sup>4</sup>	20
5. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	59%	67%	61%	68%	-----
	target	50% <sup>5</sup>	50% <sup>5</sup>	50% <sup>5</sup>	50% <sup>5</sup>	50%
6. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	95%	96%	98%	-----
	target	94% <sup>6</sup>	94% <sup>6</sup>	94% <sup>6</sup>	94% <sup>6</sup>	94%

**Performance Measure Explanatory Notes**

**Association of American Medical Colleges (AAMC) Applicants and Matriculate Data:**

<https://www.aamc.org/data/facts/applicantmatriculant/>

1. Target rate is 55% – national average or better. The benchmark is 39%, the national average of students that return to their native state to practice medicine. In Idaho, the return rate was 51%. (334 returning physicians/655 residency graduates). (Reference: 2018 State Physician Workforce Book), <https://www.aamc.org/what-we-do/mission-areas/patient-care/workforce-studies/reports>
2. This target rate is per WWAMI mission.
3. This target rate is per WWAMI mission.
4. The target is 50% interest in rural training experiences (50% of 40 students is 20 students)

5. Based on national standards for workforce specialties.
6. U.S. Pass Rate (reference: USMLE Performance Data, <https://www.usmle.org/performance-data/>) (National Pass rate has increased from 91% to 95%).

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Education, State Board of

FY 2020 Actuals Program Proof

Health Education Programs

Analyst: Janet Jessup

WWAMI Medical Education

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	13.72	1,629,400	447,800	0	4,541,800	0	6,619,000
0001-00	Gen	0.00	215,000	0	0	0	0	215,000
General			1,844,400	447,800	0	4,541,800	0	6,834,000
<b>Totals:</b>		13.72	1,844,400	447,800	0	4,541,800	0	6,834,000
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(3,400)	0	0	0	0	(3,400)
<b>Totals:</b>		0.00	(3,400)	0	0	0	0	(3,400)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	13.72	1,626,000	447,800	0	4,541,800	0	6,615,600
0001-00	Gen	0.00	215,000	0	0	0	0	215,000
General			1,841,000	447,800	0	4,541,800	0	6,830,600
<b>Totals:</b>		13.72	1,841,000	447,800	0	4,541,800	0	6,830,600
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	0	102,200	0	(102,200)	0	0
<b>Totals:</b>		0.00	0	102,200	0	(102,200)	0	0
<b>2.00 FY 2020 Actual Expenditures</b>								
0001-00	Gen	13.72	1,841,000	550,000	0	4,439,600	0	6,830,600
General			1,841,000	550,000	0	4,439,600	0	6,830,600
<b>Totals:</b>		13.72	1,841,000	550,000	0	4,439,600	0	6,830,600

# Health Education Programs Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding				
	Medical		Dental	Veterinary
	WWAMI	UofU	IDEP	WIMU
<b>Idaho Students (2020-2021)</b>				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
<b>Annual Costs Per Student</b>				
Student Paid Tuition & Fees (2020-2021)	\$ 40,526	\$ 39,194	\$ 30,756	\$ 28,346
Avg. State Support (FY 2021 Approp.) <sup>1</sup>	\$ 42,700	\$ 43,700	\$ 45,600	\$ 49,100
Total Cost Per Seat Per Year	\$ 83,226	\$ 82,894	\$ 76,356	\$ 77,446
<b>Location of Instruction</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
<b>Percentage of students returning to Idaho to practice</b>	51%	Not tracked	65%	60%

<sup>1</sup> Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Specialty	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	28
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	29
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	12
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	6
Residency	Family Medicine	Idaho Falls	EIMR	2019	6
Residency	Internal Medicine	Idaho Falls	EIMR	2018	30
<b>Retention Rates for Individual Program</b>		<b>Graduates practicing in Idaho as measured by a rolling 5-year avg</b>		<b>≥30% of graduates serve in rural or underserved areas* (5 year rolling avg)</b>	
Family Medical Residencies <i>(including Boise, Caldwell, Nampa, and the Magic Valley)</i>		60.8%		66.8%	
Family Medical Residencies, Pocatello		51.4%		83.3%	
Family Medical Residencies, Coeur d'Alene		70.8%		29.4%	
Boise Internal Medicine, Boise VA		55.0%		27.3%	
Psychiatry Education, Boise		62.5%		100.0%	
Eastern ID Medical Residencies, Idaho Falls		Not yet known		Not yet known	
UUSOM Psychiatry Residencies, Idaho Falls		Not yet known		Not yet known	

\*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls. The entire state qualifies as underserved for the purposes of psychiatric health services.

# Health Education Programs

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,218,200</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,218,200</b>
Reappropriation	0.00	0	702,100	0.00	0	702,100
<b>FY 2021 Total Appropriation</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,920,300</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,920,300</b>
Executive Holdback	0.00	(864,900)	(864,900)	0.00	(864,900)	(864,900)
Noncognizable Funds and Transfers	0.00	0	8,700	0.00	0	8,700
<b>FY 2021 Estimated Expenditures</b>	<b>37.65</b>	<b>21,016,000</b>	<b>22,064,100</b>	<b>37.65</b>	<b>21,016,000</b>	<b>22,064,100</b>
Removal of Onetime Expenditures	0.00	0	(702,100)	0.00	0	(702,100)
Restore Rescissions	0.00	864,900	864,900	0.00	864,900	864,900
<b>FY 2022 Base</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,226,900</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,226,900</b>
Benefit Costs	0.00	74,700	78,000	0.00	17,100	17,900
Inflationary Adjustments	0.00	293,600	293,600	0.00	293,600	293,600
Change in Employee Compensation	0.00	39,200	41,100	0.00	75,200	78,800
<b>FY 2022 Program Maintenance</b>	<b>37.65</b>	<b>22,288,400</b>	<b>22,639,600</b>	<b>37.65</b>	<b>22,266,800</b>	<b>22,617,200</b>
1. Residency Expansion, new residencies	2.00	900,000	900,000	2.00	900,000	900,000
<b>FY 2022 Total</b>	<b>39.65</b>	<b>23,188,400</b>	<b>23,539,600</b>	<b>39.65</b>	<b>23,166,800</b>	<b>23,517,200</b>
Change from Original Appropriation	2.00	1,307,500	1,321,400	2.00	1,285,900	1,299,000
% Change from Original Appropriation		6.0%	5.9%		5.9%	5.8%

# Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021 that includes \$1,250,000 for 25 new resident positions across the state. This line item includes the creation of three new psychiatry residents through the University of Utah School of Medicine program in collaboration with Idaho State University; one new resident for the Rexburg Rural Training Track through the Family Medical Residency Program; one new resident through the Boise Internal Medicine Program; four new residents through the Psychiatry Education Residency; and 16 new residents (ten for internal medicine, and six for family medicine) through the Eastern Idaho Medical Residencies.					
	37.65	21,880,900	337,300	0	22,218,200

## Reappropriation Idaho Dental Education Program

The Idaho Dental Education Program (IDEP) was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base. Reappropriation for IDEP included \$702,100 in dedicated funds from student tuition and fees.

Agency Request	0.00	0	702,100	0	702,100
Governor's Recommendation	0.00	0	702,100	0	702,100

<b>FY 2021 Total Appropriation</b>					
Agency Request	37.65	21,880,900	1,039,400	0	22,920,300
Governor's Recommendation	37.65	21,880,900	1,039,400	0	22,920,300

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

An exception was provided to the WWAMI Medical Education program to prevent costs from being passed on to students. The adjustment for the WWAMI Medical Education program reflects a 1.6% temporary reduction in General Fund spending authority (holdback) for FY 2021.

Agency Request	0.00	(864,900)	0	0	(864,900)
Governor's Recommendation	0.00	(864,900)	0	0	(864,900)

## Noncognizable Funds and Transfers Idaho Dental Education Program

Adds \$8,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.

Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	37.65	21,016,000	1,048,100	0	22,064,100
Governor's Recommendation	37.65	21,016,000	1,048,100	0	22,064,100

## Removal of Onetime Expenditures

The Idaho Dental Education Program requests removal of carryover of FY 2020 dedicated funds (Idaho Dental Education Programs).

Agency Request	0.00	0	(702,100)	0	(702,100)
Governor's Recommendation	0.00	0	(702,100)	0	(702,100)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	864,900	0	0	864,900
Governor's Recommendation	0.00	864,900	0	0	864,900

# Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Base</b>					
Agency Request	37.65	21,880,900	346,000	0	22,226,900
<i>Governor's Recommendation</i>	37.65	21,880,900	346,000	0	22,226,900

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	74,700	3,300	0	78,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	0.00	17,100	800	0	17,900

## Inflationary Adjustments

WIMU: Requests \$41,900 for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs at Washington State University.

WWAMI: Requests \$162,300 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs at the University of Washington.

IDEP: Requests \$31,600 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs at Creighton University.

UUSOM: Requests \$57,800 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs at the University of Utah.

Agency Request	0.00	293,600	0	0	293,600
<i>Governor's Recommendation</i>	0.00	293,600	0	0	293,600

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	39,200	1,900	0	41,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	0.00	75,200	3,600	0	78,800

## FY 2022 Program Maintenance

Agency Request	37.65	22,288,400	351,200	0	22,639,600
<i>Governor's Recommendation</i>	37.65	22,266,800	350,400	0	22,617,200

### 1. Residency Expansion, new residencies

### UUSOM, FMR, Psych Ed, & EIMR

The residency programs request a total of 2.00 FTP and \$900,000 to increase the number of residents at four residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. This request includes funding for 2.00 FTP and 15 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$900,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 2.00 FTP and \$120,000 for two new residents for the Rexburg Rural Training Track. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$360,000 for six new family medicine residents in Idaho Falls.

Agency Request	2.00	900,000	0	0	900,000
<i>Governor's Recommendation</i>	2.00	900,000	0	0	900,000

# Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Total</b>					
Agency Request	39.65	23,188,400	351,200	0	23,539,600
<i>Governor's Recommendation</i>	39.65	23,166,800	350,400	0	23,517,200
Agency Request					
Change from Original App	2.00	1,307,500	13,900	0	1,321,400
% Change from Original App	5.3%	6.0%	4.1%		5.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	2.00	1,285,900	13,100	0	1,299,000
<i>% Change from Original App</i>	5.3%	5.9%	3.9%		5.8%