



Idaho Dental Education Program

Base Review

Abbey Erquiaga,
Budget & Policy Analyst

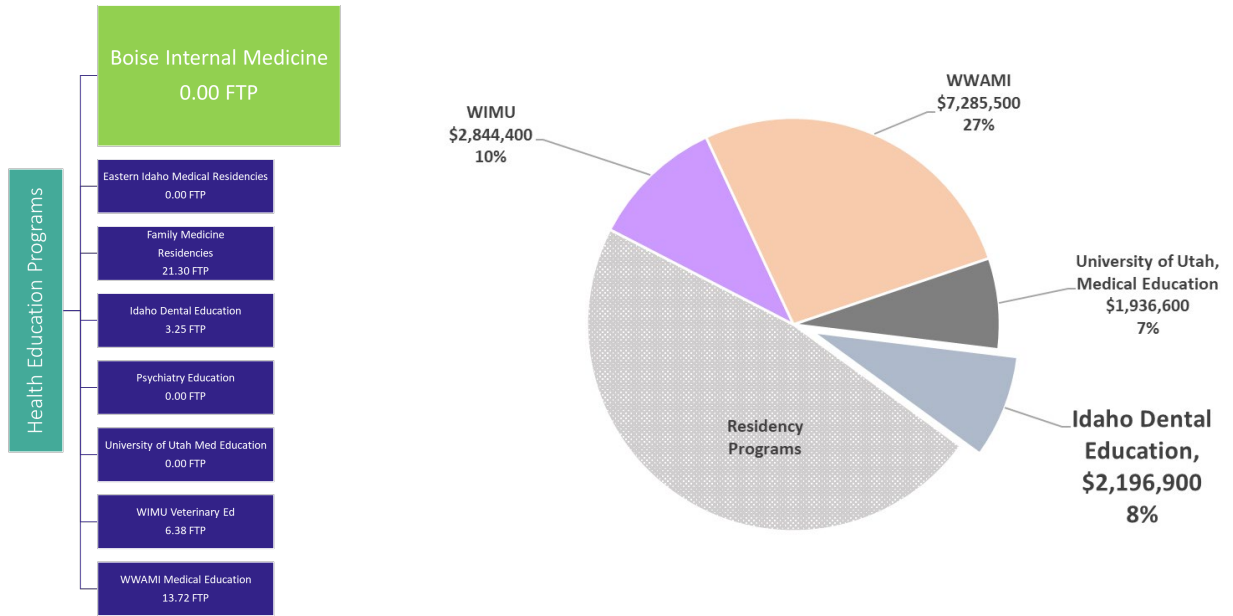
January 30, 2024

Idaho Dental Education Program

The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program, or eight per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

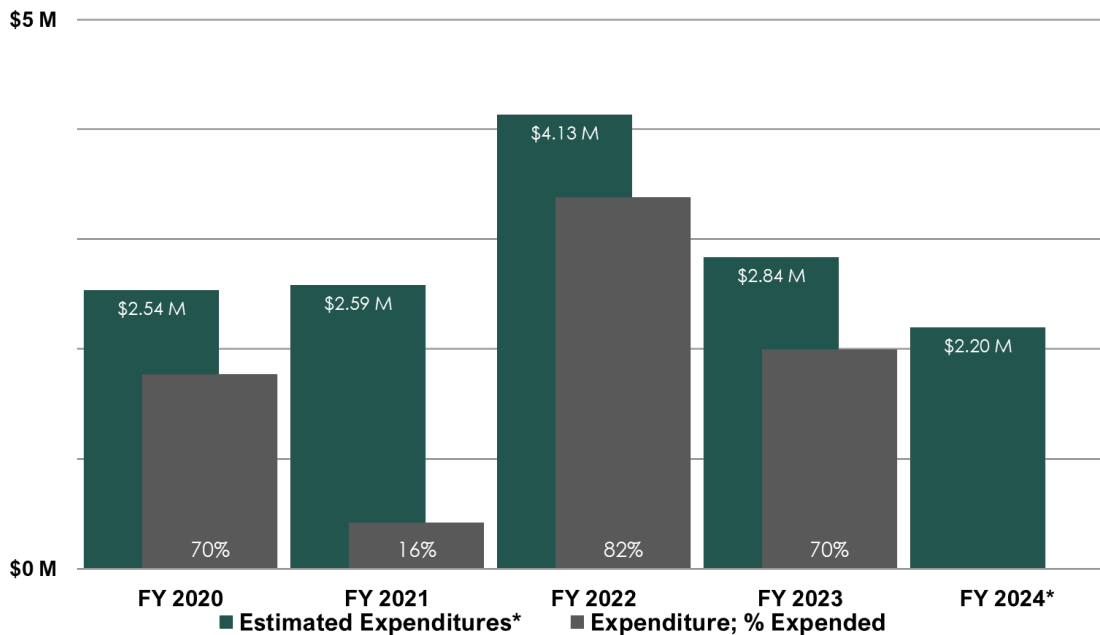
Attachment 4

Organizational Structure



Five-Year Appropriations and Expenditures

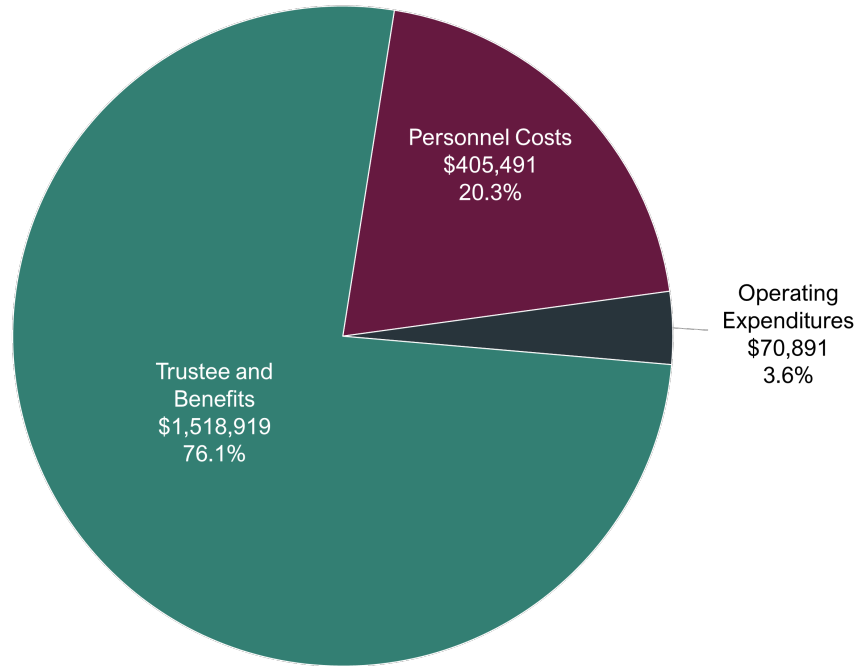
Estimated Expenditures and Actual Expenditures



*FY 2024 is Original Appropriation



FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	3.25	3.25	3.25	3.25	3.25
2. Current Year Base	1,831,900	1,905,300	1,969,400	2,017,300	2,088,500
3. Benefits Costs	(700)	(2,000)	1,800	900	3,800
4. Inflationary Adjustments	57,100	49,400	31,600	51,800	94,800
5. CEC	11,300	8,000	8,100	22,600	9,800
6. Total Ongoing Maintenance Change	67,700	55,400	41,500	75,300	108,400
7. % Chg from Current Year Base (line 6 / 2)	3.7%	2.9%	2.1%	3.7%	5.2%
8. Total Ongoing Enhancements Change	0	0	0	0	0
9. % Chg from Current Year Base (line 8 / 2)	0.0%	0.0%	0.0%	0.0%	0.0%
10. Ongoing Base Adjustments	\$5,700	\$8,700	\$6,400	(\$4,100)	-
11. Next Year Base (line 2 + 6 + 8 + 10)	1,905,300	1,969,400	2,017,300	2,088,500	2,196,900*
12. Total Base Change (line 11 - 2)	73,400	64,100	47,900	71,200	108,400
13. % Chg from Current Year Base (line 12 / 2)	4.0%	3.4%	2.4%	3.5%	5.2%

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

No Ongoing Enhancements



2024 Budget Enhancements

No Ongoing Enhancements



2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
Additional Dental Student Seat	Enhancement	\$50,000
Total Ongoing Base Change from Enhancements		\$50,000



Please feel free to contact me with any questions at (208) 334 – 4741 or aerquiaga@Lso.Idaho.gov



Performance Measures

GOAL 1 Provide access to a quality dental education for qualified Idaho residents.				
	FY 2020	FY 2021	FY 2022	FY 2023
1. Dental education opportunities for Idaho residents comparable to other states: contract for at least 8 Idaho residents per year.	8.00	8.00	8.00	8.00
2. First Time Pass Rate of National Dental Boards Part I	87.5%	100.0%	100.0%	100.0%
3. First Time Pass Rate of National Dental Boards Part II	100.0%	100.0%	100.0%	100.0%
4. First time pass rate on clinical board examination necessary to obtain dental license	100.0%	100.0%	100.0%	100.0%
5. Provide additional opportunities for Idaho residents to obtain a quality dental education: number of students in the program	8.00	8.00	8.00	8.00
GOAL 2 Maintain some control over the rising cost of dental education.				
	FY 2020	FY 2021	FY 2022	FY 2023
6. Provide the State of Idaho with a competitive value in educating Idaho dentists: cost/student compared to national average	40.0%	40.0%	41.0%	41.0%
GOAL 3 Serve as a mechanism for responding to present and/or the anticipated distribution of dental personnel in Idaho.				
	FY 2020	FY 2021	FY 2022	FY 2023
7. Return rate: graduates returning to Idaho	25.0%	20.0%	63.0%	67.0%



FY 2023 Expenditures – Personnel Costs

20.3% of Total Expenditures



Employees	\$233,199
Temporary Employees	\$84,800

Life Insurance	\$1,668
Group Health Insurance	\$32,555
Workers Compensation	\$1,483
Employer Retirement Contribution	\$27,195
Employment Security	\$1,553
Social Security and Medicare	\$23,038



A Total of \$405,491 Was Expended on Personnel Costs

FY 2023 Expenditures - Operating Expenditures

3.6% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Communication Costs	\$2,200					-
General Services	\$3,860	\$1,600	\$1,200	\$1,600	\$1,600	2.3%
Repair & Maintenance Services	\$42,163	\$120	\$90	\$130	\$60	0.1%
Administrative Services	\$215	\$207	\$117	\$508	\$757	1.1%
Manufacturing & Merchandising Costs	\$163					-
Computer Supplies	(\$10)			\$113		-
Institutional & Residential Supplies	\$410	\$321		\$291	\$422	0.6%
Specific Use Supplies	\$3,274	\$3,014	\$3,008	\$2,468	\$3,608	5.1%
Employee Travel Costs		\$468		\$1,737	\$523	0.7%
Administrative Supplies		\$298				-
Miscellaneous Expenditures		\$62,976	\$62,976	\$56,488	\$63,661	89.8%
Professional Services			\$1,837			-
Repair & Maintenance Supplies					\$261	0.4%
Total	\$52,276	\$69,005	\$69,227	\$63,335	\$70,891	-



FY 2023 Expenditures – Trustee & Benefit Payments

76.1% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Miscellaneous Payments As Agent	\$1,252,369	\$1,355,226		\$2,952,652	\$1,518,919	100.0%
Total	\$1,252,369	\$1,355,226	\$0	\$2,952,652	\$1,518,919	-



2020 Budget Enhancements

No Ongoing Enhancements



2021 Budget Enhancements

No Ongoing Enhancements



2022 Budget Enhancements

No Ongoing Enhancements



Agency Funds – Sources and Uses

Health Education Programs Unrestricted IDEP students take the first year of their dental education at Idaho State University and pay full-time resident student fees to that institution.

Uses: These student fees are used to support the first year IDEP program provided by Idaho State University. These funds are unrestricted and can be used for any purpose in the pursuit of the goals of those programs.

