



SPECIAL BOARD MEETING
September 28, 2020
Office of the State Board of Education

Public Participation: Facebook Live Streaming - <https://www.facebook.com/idsboe/>
Audio Only: (877) 820-7829
Public Participant Code: 8461895 (listen only)

Monday, September 28, 2020, 3:00 p.m. (Mountain Daylight Time)

BUSINESS AFFAIRS AND HUMAN RESOURCES

1. FY22 Line Item Requests Revision – Action Item

The State Board of Education tentatively plans to convene weekly for a virtual Special Board Meeting during the COVID-19 pandemic to receive updates on the status of public education in Idaho and to take action as necessary.

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AGENCIES AND INSTITUTIONS OF THE STATE BOARD

SUBJECT

FY2022 Line Item Budget Requests

REFERENCE

April 2020	The Idaho State Board of Education (Board) delayed taking action on guidelines for FY 2022 budget line items and to discuss it at a future meeting.
June 2020	The Board was informed that, based on guidance from the Division of Financial Management, any line items submitted would need to be funded through internal reallocation.
August 2020	The Board approved three line item requests for supplemental funding for the Office of the State Board of Education, reallocation of funds for the Charter Commission and spending authority for Idaho Public Television.

APPLICABLE STATUTE, RULE, OR POLICY

Title 67, Chapter 35, Idaho Code
Idaho State Board of Education Governing Policies & Procedures, Section V.B.1.

BACKGROUND/ DISCUSSION

As discussed at its April 2020 meeting, due to the financial unknowns as a result of the COVID-19 pandemic, the Business Affairs and Human Resources (BAHR) Committee felt that this item would be an important item for the full Board to discuss in order to best direct the institutions and establish expectations and to provide guidance to the institutions.

Subsequently, the Governor directed agencies to submit a Maintenance of Current Operations (MCO) budget only for FY 2022. On June 22, the Division of Financial Management (DFM) provided guidance on the freeze including the instruction that the total general fund request could not exceed the FY 2021 ongoing total general funds appropriation for each institution or agency.

The memo clarified that if an institution or agency requested line item(s), replacement capital, contract inflation, or any other increase, those increases would need to be offset elsewhere in the budget request. In addition to the items listed above, DFM is requiring the inclusion of health and variable benefit increases, and CEC, as part of the budget request, but these also need to be offset so the total FY22 budget request does not exceed the prior year total general fund appropriation.

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These restrictions included the Graduate Medical Education programs. On September 17, the Administrator of the Division of Financial Management notified the Office of the State Board of Education that the Governor approved budget revision to include a line item in the amount of \$900,000 to further the GME 10-year plan.

IMPACT

The approved revision will allow programs most deeply impacted by the 5% budget reduction to continue to maintain the pipeline for graduate medical education. The revision will be included with the FY2022 budget requests and submitted to DFM and LSO for consideration by the Governor for his FY2022 Budget recommendations and by the Joint-Finance Appropriations Committee for funding.

ATTACHMENTS

Attachment 1 – Budget Revision for Graduate Medical Education

STAFF COMMENTS AND RECOMMENDATIONS

Throughout challenging times, the Governor's Office and the Division of Financial Management have been aware of the concerns about the impacts of budget reductions on the GME ten-year plan. The ability to revise the budget request for the FY22 Budget is a significant step in continuing the implementation of that plan. Staff recommends approval.

BOARD ACTION

I move to approve a revision to the FY 22 budget for Graduate Medical Education as set forth in Attachment 1.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

One Million - FY 2022 Budget Request of the Ten Year GME Plan**Ten Year GME FY 2022 Budget Increase Request - One Million Level**

Program	New Residents / Fellows (FY 2022)		Total FY 2022 Requested Funding Increase
	FTEs	Funding at \$60K	
<u>Family Medicine Residency of Idaho</u>			
Boise Family Medicine	1	\$ 60,000	
Caldwell FM Rural Training Track		-	
Magic Valley FM Rural Training Track		-	
Nampa Family Medicine	6	<i>funded</i>	
Fellowships (SM, HIV, GER, OB)			
Addiction Medicine Fellowship	1	60,000	
Boise Pharm D Resident			
	8	\$ 120,000	\$ -
<u>Idaho State University</u>			
Pocatello Family Medicine		\$ -	
RTT Rexburg Resident	2	120,000	120,000
ISU Offset			
	2	\$ 120,000	\$ 120,000
<u>Kootenai</u>			
Coeur d'Alene Family Medicine		\$ -	
FM/Behavioral Health Fellowship	1	\$ 60,000	
	1	\$ 60,000	\$ -
<u>Boise Internal Medicine</u>			
Boise Internal Medicine	1	\$ 60,000	
Preliminary Year Intern Program			
IM Chief Resident	1	<i>(funded VA)</i>	
Addiction Medicine Fellowship	3	180,000	
	5	\$ 240,000	\$ -
<u>Western Idaho Psychiatry</u>			
Boise Core Program	4	\$ 240,000	\$ 240,000
	4	\$ 240,000	\$ 240,000
<u>Eastern Idaho Regional Medical Center</u>			
Internal Medicine			
Family Medicine	6	\$ 360,000	\$ 360,000
Psychiatry	4	\$ 240,000	
	10	\$ 600,000	\$ 360,000
<u>Eastern Idaho / ISU/Psychiatry</u>			
UU/ISU Psychiatry	3	\$ 180,000	\$ 180,000
	3	\$ 180,000	\$ 180,000
Grand Total	15	\$ 900,000	\$ 900,000