

Budget Brief – Utah Medical Education Program

HE - UMEC - 1

SUMMARY

In the 1997 General Session, the Legislature passed H. B. 141, “Medical Education Program”. This bill created the Utah Medical Education Program, administered by the Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including increasing retention rates for physicians; stabilizes funding for training; and establishes policies to achieve a viable healthcare workforce. The UMEC works closely with the healthcare industry and colleges and universities with medical education programs.

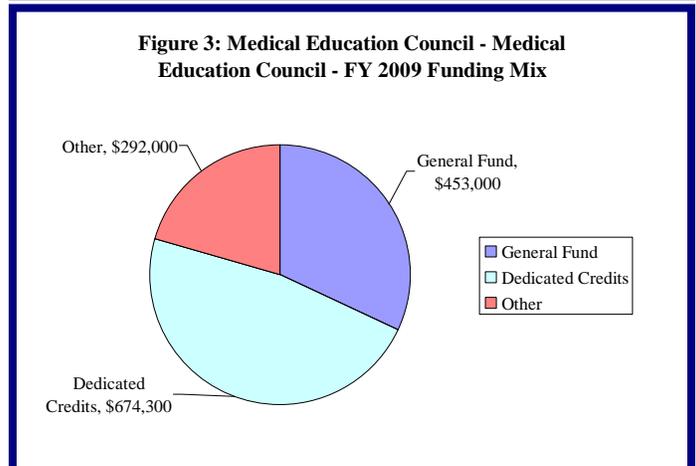
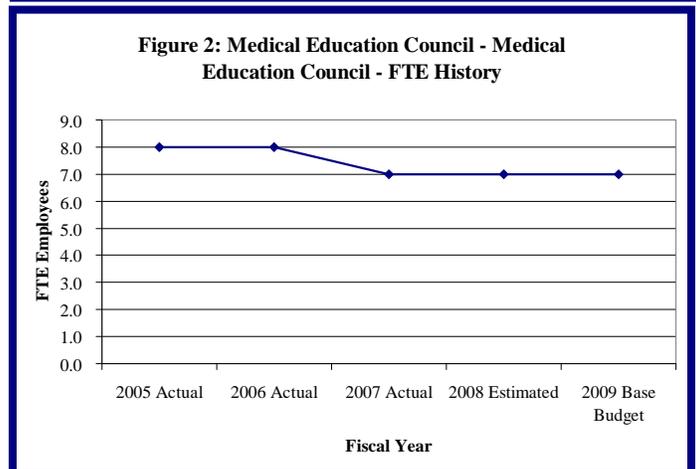
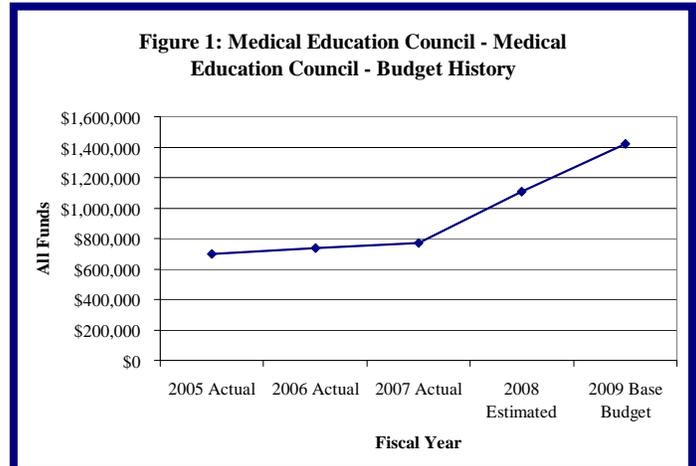
ISSUES AND RECOMMENDATIONS

Base Budget

The total FY 2008 appropriated budget for the Utah Medical Education Program was \$1,419,300 with \$453,000 from the General Fund and \$674,300 in Dedicated Credits Revenue. The MEP also had a beginning Nonlapsing balance in FY 2008 of \$292,000 set aside for use in the Rural Residency Training Program. This beginning Nonlapsing balance amount will be carried over into FY 2009.

The base budget for FY 2009 shows the same amount in Dedicated Credits Revenue as FY 2008. To this point, the Medical Education Program has covered its administrative costs through Dedicated Credits Revenue. However, it is expected by the Education Council that it will not receive these revenues to support its budget in FY 2009 and possibly at no time thereafter. For further information regarding this loss of funds, please refer to Issue Brief UMEC – 01.

For budget detail and Analyst recommendations, please see page 2.



BUDGET DETAIL

The Legislative Fiscal Analyst recommends approval of the Medical Education Program's FY 2009 adjusted base budget in the amount of \$1,419,300, with \$453,000 from the General Fund, \$674,300 from Dedicated Credits, and \$292,000 in Nonlapsing balances. Please refer to the budget detail table below for further information.

LEGISLATIVE ACTION

1. The Analyst recommends that the Subcommittee adopt a base budget for the Medical Education Program in the amount of \$1,419,300. The approved allocation is \$453,000 from the General Fund.
2. The Analyst recommends that the Subcommittee approve use by the Medical Education Council of the FY 2009 beginning Nonlapsing balance of \$292,000 to help cover the costs of administration. The Analyst also recommends that the Subcommittee revisit the issue next year to determine the need for replacing lost Dedicated Credits Revenue for the Medical Education Council. The Subcommittee may also wish to have reports from the Medical Education Council in regard to their accountability and performance measures. These reports may help the Subcommittee determine the Council's usefulness for coming years.

BUDGET DETAIL TABLE

Medical Education Council - Medical Education Council						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	364,100	453,000	0	453,000	0	453,000
Dedicated Credits Revenue	682,100	674,300	(24,300)	650,000	24,300	674,300
Beginning Nonlapsing	292,000	292,000	(286,900)	5,100	286,900	292,000
Closing Nonlapsing	(567,400)	0	0	0	0	0
Total	\$770,800	\$1,419,300	(\$311,200)	\$1,108,100	\$311,200	\$1,419,300
Programs						
Medical Education Council	770,800	1,419,300	(311,200)	1,108,100	311,200	1,419,300
Total	\$770,800	\$1,419,300	(\$311,200)	\$1,108,100	\$311,200	\$1,419,300
Categories of Expenditure						
Personal Services	609,600	669,300	0	669,300	25,200	694,500
In-State Travel	3,800	7,000	(950)	6,050	1,050	7,100
Out of State Travel	16,500	10,800	5,750	16,550	(5,650)	10,900
Current Expense	113,900	137,200	(29,100)	108,100	(16,800)	91,300
DP Current Expense	4,300	10,000	(1,900)	8,100	(8,300)	(200)
Other Charges/Pass Thru	22,700	585,000	(285,000)	300,000	315,700	615,700
Total	\$770,800	\$1,419,300	(\$311,200)	\$1,108,100	\$311,200	\$1,419,300
Other Data						
Budgeted FTE	7.0	8.0	(1.0)	7.0	0.0	7.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.