



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

UTAH MEDICAL EDUCATION COUNCIL

BUDGET BRIEF

SUMMARY

In the 1997 General Session, the Legislature passed H.B. 141, “Medical Education Program”, which created the Utah Medical Education Program, administered by the Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including 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. In addition, the UMEC seeks to develop training opportunities for physicians in rural and underserved areas.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2011 appropriated budget for the Utah Medical Education Council was \$966,100, with \$561,000 from the General Fund.

Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits in the amount of \$335,100, and (\$18,700) in nonlapsing balances, the adjusted base becomes \$1,243, 200.

Figure 1: Medical Education Council - Budget History

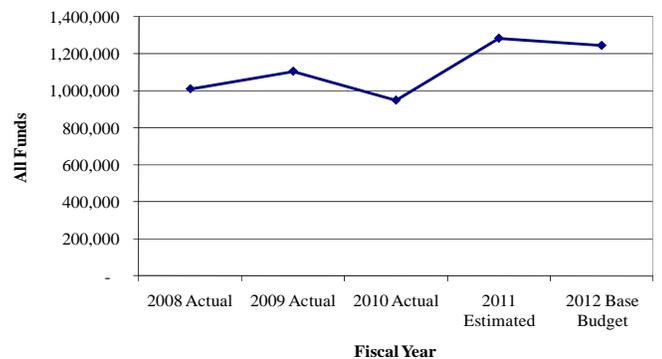


Figure 2: Medical Education Council - FTE History

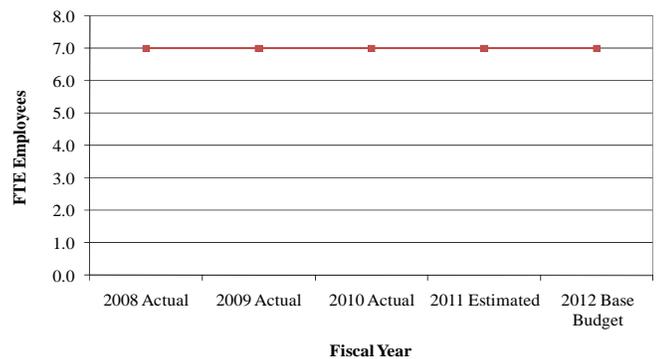
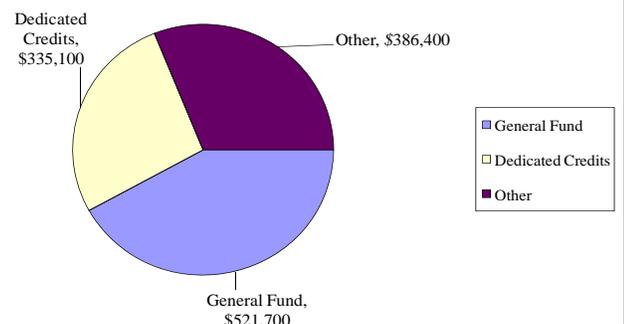
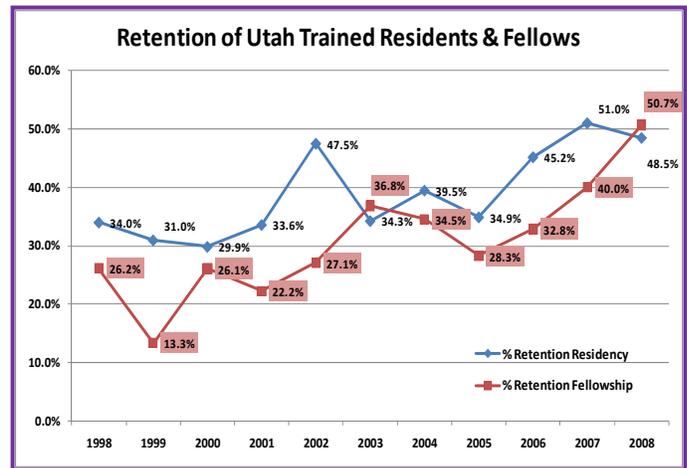
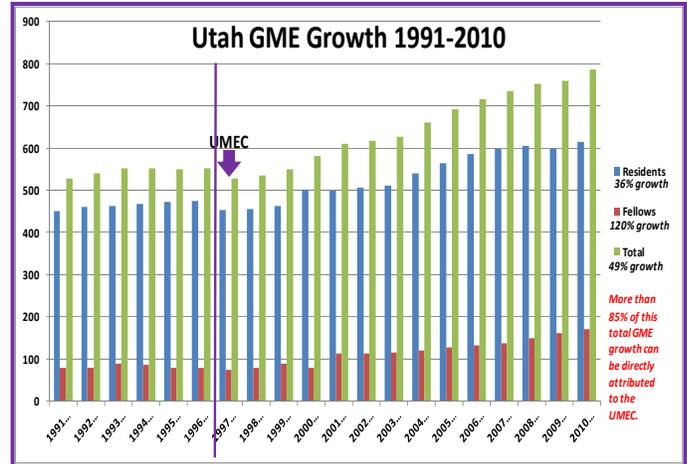


Figure 3: Medical Education Council - FY 2012 Funding Mix



ACCOUNTABILITY DETAIL

The Utah Medical Education Council's performance indicators include the growth in the number of residents and fellows over the past 20 years and the increase in the retention rates of residents and fellows who received training in Utah.



BUDGET DETAIL

Base Budget: The table on the following page shows the budget history for the Utah Medical Education Council. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations act regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language affecting the Utah Medical Education Council in FY 2011.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah Medical Education Council in the amount of \$1,243,200.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

BUDGET DETAIL TABLE

Medical Education Council						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	581,000	561,000	0	561,000	(39,300)	521,700
General Fund, One-time	50,900	0	0	0	0	0
Dedicated Credits Revenue	352,700	0	335,100	335,100	0	335,100
Beginning Nonlapsing	627,700	405,100	258,500	663,600	0	663,600
Closing Nonlapsing	(663,600)	0	(277,200)	(277,200)	0	(277,200)
Total	\$948,700	\$966,100	\$316,400	\$1,282,500	(\$39,300)	\$1,243,200
Line Items						
Medical Education Council	948,700	966,100	316,400	1,282,500	(39,300)	1,243,200
Total	\$948,700	\$966,100	\$316,400	\$1,282,500	(\$39,300)	\$1,243,200
Categories of Expenditure						
Personnel Services	497,300	561,100	(9,900)	551,200	(39,300)	511,900
In-state Travel	2,000	4,800	0	4,800	0	4,800
Out-of-state Travel	5,400	10,500	0	10,500	0	10,500
Current Expense	97,800	92,200	800	93,000	0	93,000
DP Current Expense	14,700	15,000	0	15,000	0	15,000
Other Charges/Pass Thru	331,500	282,500	325,500	608,000	0	608,000
Total	\$948,700	\$966,100	\$316,400	\$1,282,500	(\$39,300)	\$1,243,200
Other Data						
Budgeted FTE	7.0	6.0	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.