

UTAH MEDICAL EDUCATION COUNCIL

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: ANGELA J. OH

BUDGET BRIEF

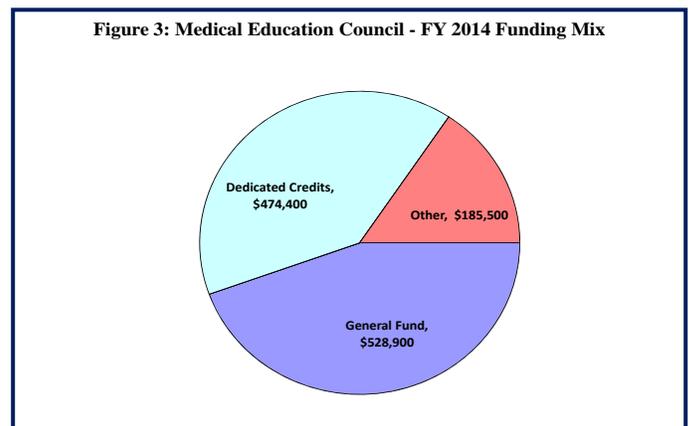
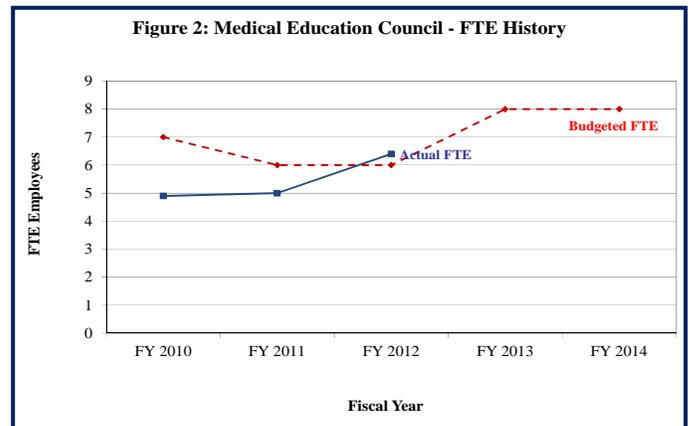
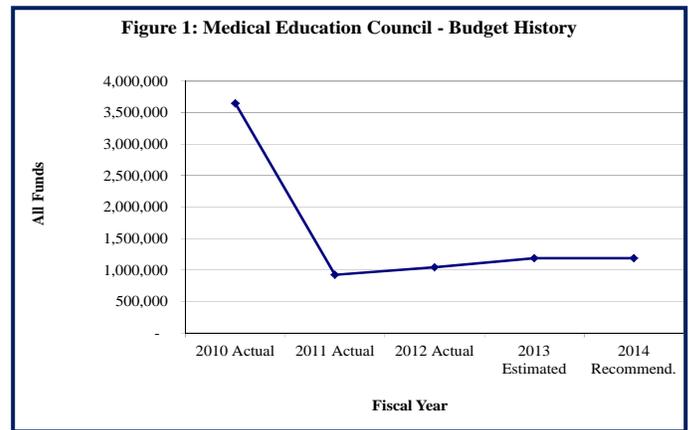
SUMMARY

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

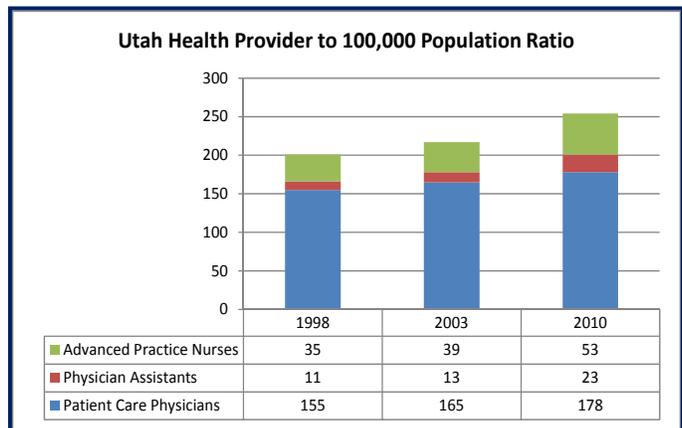
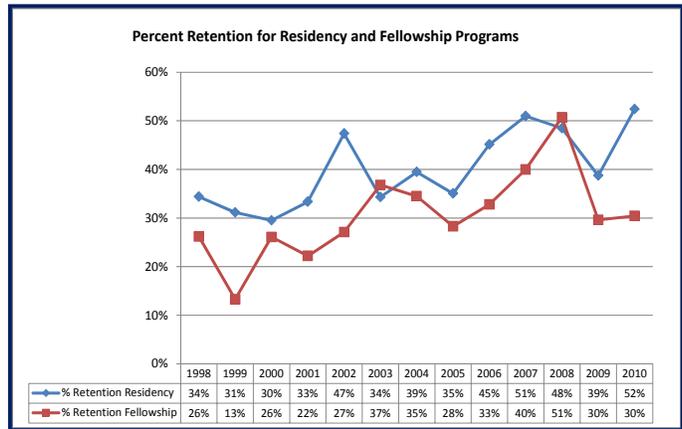
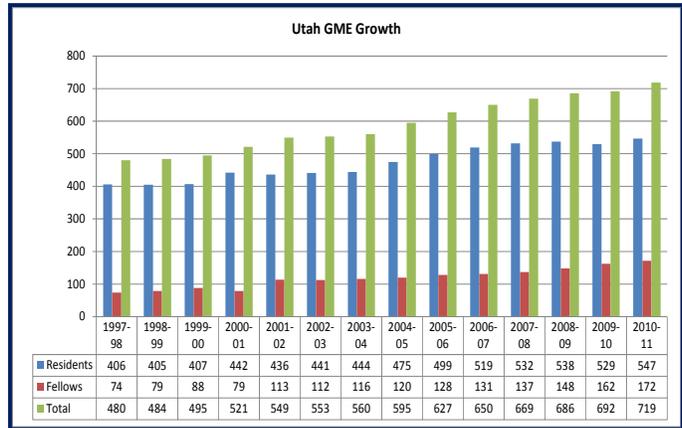
Base Budget: The total FY 2013 appropriated budget for the Utah Medical Education Council was \$1,061,700, with \$528,900 from the General Fund.

Using the FY 2013 ongoing appropriation as the beginning point for the FY 2014 base budget, with changes in the level of Dedicated Credits in the amount of \$74,300 and \$52,800 in Nonlapsing Balances, the adjusted base becomes \$1,188,800.



ACCOUNTABILITY DETAIL

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



BUDGET DETAIL

Base Budget: The total FY 2013 appropriated budget for the Medical Education Council was \$1,061,700 with \$528,900 from the General Fund.

To the FY 13 appropriation, the following changes were made: an increase in dedicated credits of \$74,300 and an increase in nonlapsing balances of \$52,800. The resulting FY 2013 estimated level is \$1,188,800.

The Analyst recommends the approval of the Utah Medical Education Council's FY 2014 adjusted base budget in the amount of \$1,188,800, with \$528,900 from the General Fund; \$474,400 from Dedicated Credits; \$487,800 from Beginning Nonlapsing Funds; and (\$302,300) from Closing Nonlapsing Funds.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the Utah Medical Education Council in the amount of \$1,188,800. The allocation approved by the Executive Appropriations Committee is \$528,900 (General Fund).

The Analyst also recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2014 and FY 2013 (Supplemental).

BUDGET DETAIL TABLE

Medical Education Council						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	517,300	528,900	0	528,900	0	528,900
Dedicated Credits Revenue	474,400	400,100	74,300	474,400	0	474,400
Beginning Nonlapsing	725,400	569,800	103,500	673,300	(185,500)	487,800
Closing Nonlapsing	(673,300)	(437,100)	(50,700)	(487,800)	185,500	(302,300)
Total	\$1,043,800	\$1,061,700	\$127,100	\$1,188,800	\$0	\$1,188,800
Line Items						
Medical Education Council	1,043,800	1,061,700	127,100	1,188,800	0	1,188,800
Total	\$1,043,800	\$1,061,700	\$127,100	\$1,188,800	\$0	\$1,188,800
Categories of Expenditure						
Personnel Services	577,800	560,400	160,300	720,700	0	720,700
In-state Travel	3,400	13,000	(7,500)	5,500	0	5,500
Out-of-state Travel	15,400	11,000	4,500	15,500	0	15,500
Current Expense	443,800	472,900	(29,100)	443,800	0	443,800
DP Current Expense	3,400	4,400	(1,100)	3,300	0	3,300
Total	\$1,043,800	\$1,061,700	\$127,100	\$1,188,800	\$0	\$1,188,800
Other Data						
Budgeted FTE	6	7	1	8	0	8
Actual FTE	6	0	0	0	0	0

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