



UTAH MEDICAL EDUCATION COUNCIL

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: ANGELA J. OH

BUDGET BRIEF

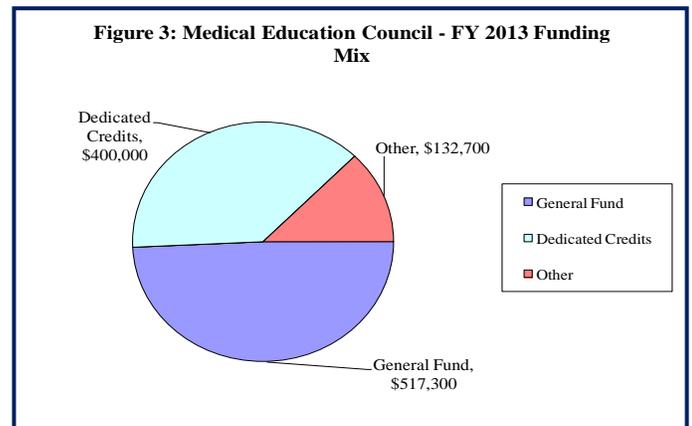
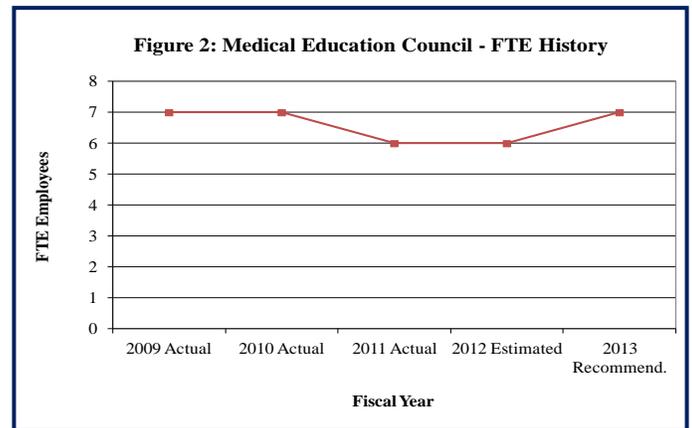
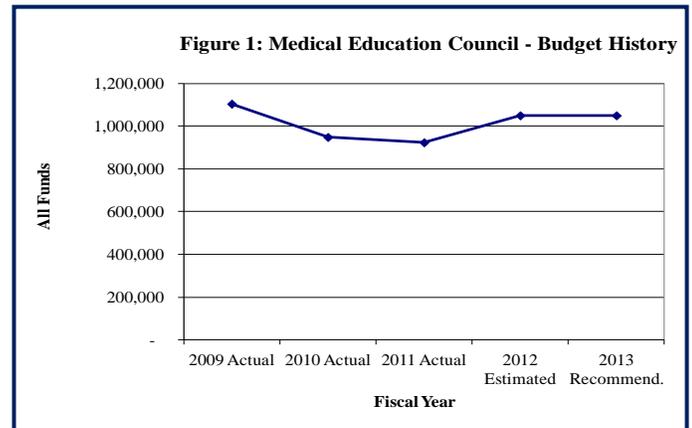
SUMMARY

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

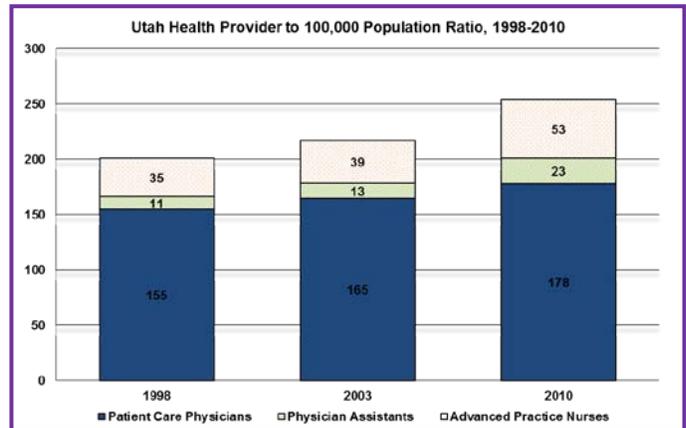
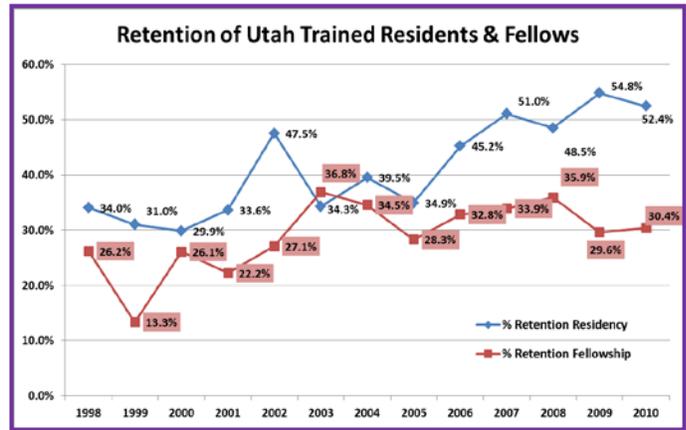
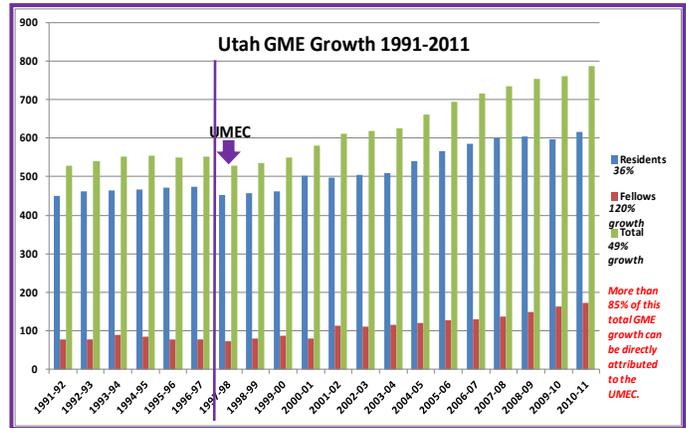
Base Budget: The total FY 2012 appropriated budget for the Utah Medical Education Council was \$1,238,800, with \$517,300 from the General Fund.

Using the FY 2012 ongoing appropriation as the beginning point for the FY 2013 base budget, with changes in the level of Dedicated Credits in the amount of \$64,900 and (\$253,700) in Nonlapsing Balances, the adjusted base becomes \$1,050,000.



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, and the increase in Utah health providers.



BUDGET DETAIL

Base Budget: The Analyst recommends the approval of the Utah Medical Education Council's FY 2013 adjusted base budget in the amount of \$1,050,000, with \$517,300 from the General Fund; \$400,000 from Dedicated Credits; \$569,800 from Beginning Nonlapsing Funds; and (\$437,100) from Closing Nonlapsing Funds.

Intent Language: There was no intent language affecting the Utah Medical Education Council in FY 2012.

LEGISLATIVE ACTION

The Analyst recommends that the subcommittee adopt a base budget for the Utah Medical Education Council in the amount of \$1,050,000. The allocation approved by the Executive Appropriations Committee is \$517,300 (General Fund).

The Analyst further recommends that the subcommittee develop a prioritization list of items for additional funding for FY 2013 and FY 2012 (Supplemental).

BUDGET DETAIL TABLE

Medical Education Council						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	561,000	517,300	0	517,300	0	517,300
Dedicated Credits Revenue	401,700	335,100	64,900	400,000	0	400,000
Beginning Nonlapsing	663,600	663,600	38,900	702,500	(132,700)	569,800
Closing Nonlapsing	(702,500)	(277,200)	(292,600)	(569,800)	132,700	(437,100)
Total	\$923,800	\$1,238,800	(\$188,800)	\$1,050,000	\$0	\$1,050,000
Line Items						
Medical Education Council	923,800	1,238,800	(188,800)	1,050,000	0	1,050,000
Total	\$923,800	\$1,238,800	(\$188,800)	\$1,050,000	\$0	\$1,050,000
Categories of Expenditure						
Personnel Services	487,700	507,300	41,600	548,900	0	548,900
In-state Travel	1,800	4,800	0	4,800	8,200	13,000
Out-of-state Travel	9,600	10,500	500	11,000	0	11,000
Current Expense	83,400	93,200	0	93,200	379,700	472,900
DP Current Expense	4,200	15,000	(10,800)	4,200	0	4,200
Other Charges/Pass Thru	337,100	608,000	(220,100)	387,900	(387,900)	0
Total	\$923,800	\$1,238,800	(\$188,800)	\$1,050,000	\$0	\$1,050,000
Other Data						
Budgeted FTE	6.0	7.0	(1.0)	6.0	1.0	7.0

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