

State of Alaska FY2014 Governor's Operating Budget

Department of Education and Early Development WWAMI Medical Education Component Budget Summary

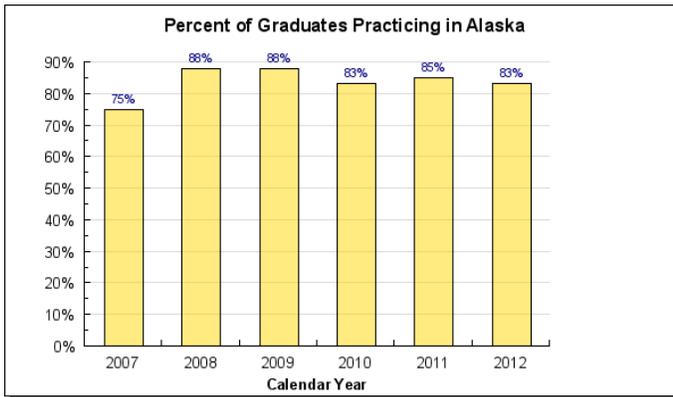
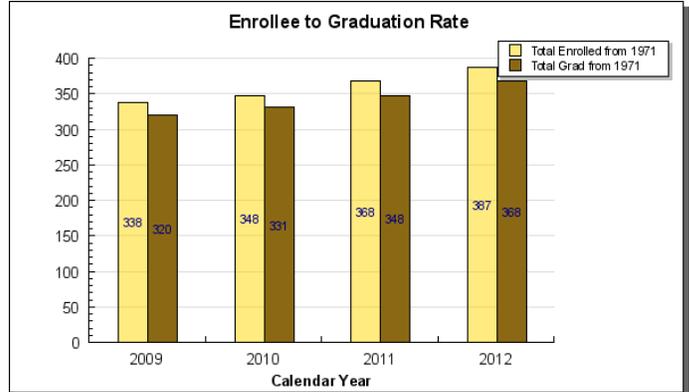
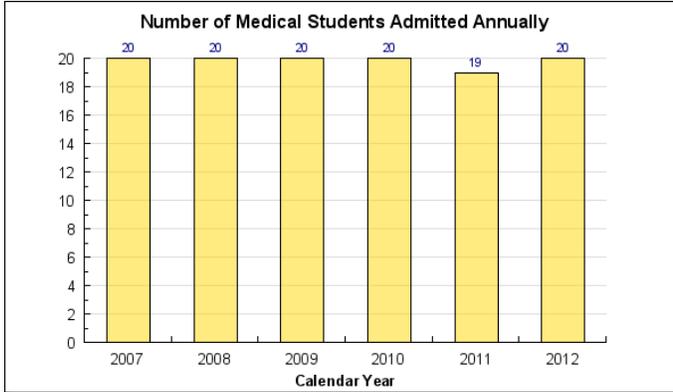
Component: WWAMI Medical Education

Contribution to Department's Mission

Increase Alaska's physician workforce by providing public medical education to Alaskans and by providing residency training for medical school graduates.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



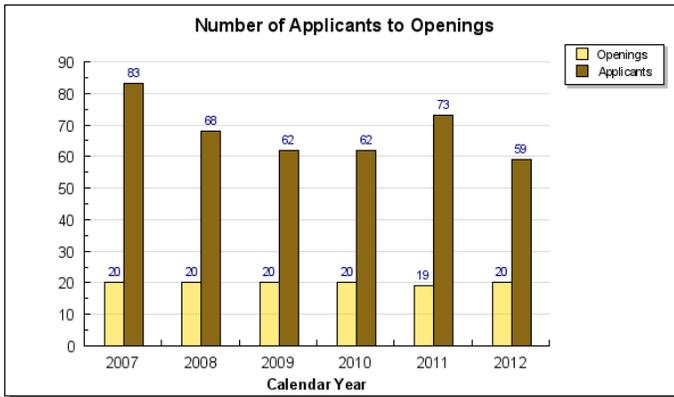
Core Services

- Pre College Outreach
- Provide Programs to Prepare and Encourage Alaskans for a Medical Career

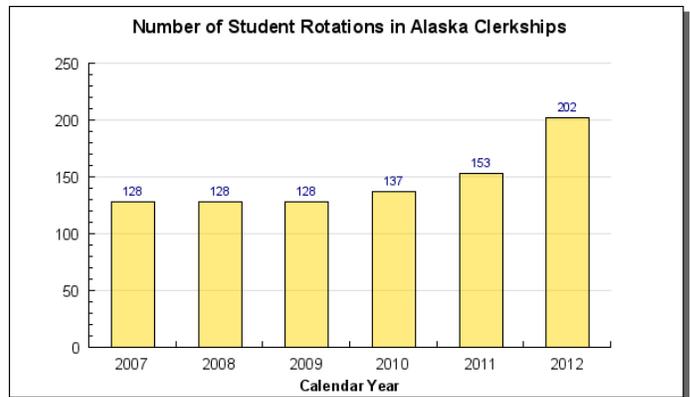
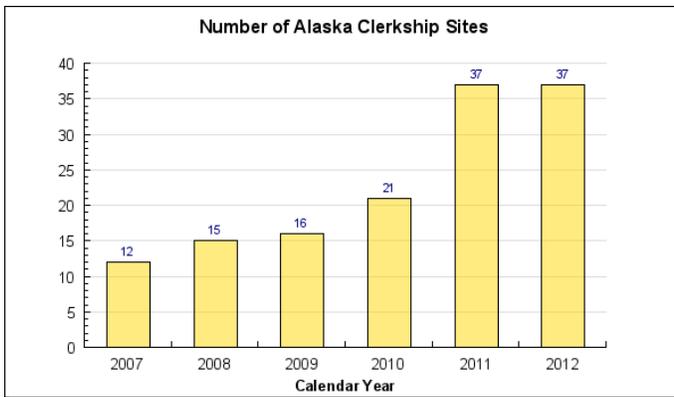
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Pre College Outreach



2. Provide Programs to Prepare and Encourage Alaskans for a Medical Career



Major Component Accomplishments in 2012

- Added additional clinical training sites for both third- and fourth-year students in Juneau, Kodiak, Anchorage, Fairbanks and Wasilla;
- Facilitated the sixth annual Pre Med Summit at all three University of Alaska campuses, which attracted more than 200 participants;
- Held Mini Medical School in Anchorage, which is a community continuing education series;
- Beginning July 2012, the Alaska Pediatric Residency Program began providing a complete residency program; and,
- Initiated inter professional training including medical students, physician assistant students and nursing students.

Key Component Challenges

To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs.

Significant Changes in Results to be Delivered in FY2014

- The interdisciplinary training pilot program initiated in 2012 between medical students, nursing students and physician assistant students will increase in FY 2014. The goal is to create an environment that will result in better communication across health care professionals. When the students graduate, they will have an increased preparedness to work as a team for Alaskans.
- Residents for the Alaska Pediatric Track of the University of Washington, School of Medicine Pediatric

Residency started the program in July 2012. The residents will receive training in Anchorage, Fairbanks and Bethel. An additional class of residents will start the program in July 2013. The program will continue on through the ramp up phase in July of 2014 when the third class of residents starts the program.

- Increase the number of site-specific longitudinal clinical training opportunities for third- and fourth-year medical students.

Statutory and Regulatory Authority

AS 14.42.030(d)
AS 14.43.510
20 AAC 19.010-19.900

Contact Information
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**WWAMI Medical Education
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,847.4	2,964.8	2,964.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,847.4	2,964.8	2,964.8
Funding Sources:			
1004 General Fund Receipts	2,847.4	2,964.8	2,964.8
Funding Totals	2,847.4	2,964.8	2,964.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,964.8	0.0	0.0	0.0	2,964.8
FY2014 Governor	2,964.8	0.0	0.0	0.0	2,964.8

Component Detail All Funds
Department of Education and Early Development

Component: WWAMI Medical Education (AR18022) (953)
RDU: Alaska Postsecondary Education Commission (68)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Unrestricted General (UGF)	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

Component: WWAMI Medical Education (953)
RDU: Alaska Postsecondary Education Commission (68)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,847.4	2,964.8	2,964.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,847.4	2,964.8	2,964.8
73753	Program Mgmt/Consult	Contractual fees for the WWAMI program.	2,847.4	2,964.8	2,964.8
		<p>The Alaska WWAMI Biomedical Program provides Alaska residents with high-quality medical education not available in-state. The program is a collaboration among the universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM).</p> <p>The Alaska Commission on Postsecondary Education (ACPE) is the fiscal agent and servicer for these loans, funded by the State of Alaska. The loan funds cover the difference between in-state and out-of-state tuition at the University of Washington for a participant's 2nd through 4th years in the program. The loan must be repaid upon program completion.</p>			