

**State of Alaska
FY2011 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

The mission of the Alaska WWAMI program is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

- Educate medical students to become physicians
- Provide medical educational opportunities in Alaska, including graduate medical education
- Create outreach opportunities for rural/underserved pre-college students as well as undergraduate premedical students toward health careers

Results at a Glance

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

END RESULT A: An Alaska Medical Program

- Alaska WWAMI has successfully filled its increased class size each of the two academic years since the Alaska Legislature increased the State's allotment of medical education seats from ten to twenty per year.
- The Alaska WWAMI program continues to achieve a program graduation rate of 95%.

Status of Strategies to Achieve End Result

- Achieved target in 2007 but failed to do so in 2008 and 2009.
- WWAMI (a collaborative effort among universities in five northwestern states - Washington, Wyoming, Alaska, Montana, and Idaho and the University of Washington School of Medicine) maintained a minimum of 165, or more, participants for pathway programs, meeting the target for the 4th consecutive year.

END RESULT B: Program Graduates Practice in Alaska

- In 2009, this target was again achieved as the WWAMI program Alaska physician production rate increased from 75% in 2007 to 88% in 2008 & 2009

Status of Strategies to Achieve End Result

- Target achieved in 2009 as Alaska's clerkship sites increased from 15 to 16. The number of clerkship sites is expected to increase in future years.
- This target has not yet been achieved but student numbers remained stable from 2007 to 2009. 128 students rotated through Alaska clerkship sites. This continues to be an appropriate target.
- In 2009, RU/OP sites participating in the program increased to 14 for Alaska WWAMI medical students. RU/OP participation rates do fluctuate from year to year. This remains a viable target.

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Identify potential training sites • Recruit physician faculty • Mentor physicians • Recruit medical students to Alaska clerkship sites • Ensure quality by student and faculty evaluations | <ul style="list-style-type: none"> • Visit and evaluate current and potential training sites • Work with partners to organize and deliver education • Recruit partner institutions • Capitalize on new technologies to deliver education • Work with UA to maintain applicant pool |
|--|---|

Key Component Challenges

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

Priority Program: Active Partnerships

Significant Changes in Results to be Delivered in FY2011

In the spring of 2007 the Alaska WWAMI Program expanded class size to 20 incoming students per year. By 2010 Alaska WWAMI will have 20 students in each year of medical education for a total of 80 students.

The Alaska Family Medicine Residency has been expanding for a number of years. Currently there are 12 first-year, 12 second-year and 11 third-year residents. Full capacity is 12 residents in each year.

Priority Program: Active Partnerships

Major Component Accomplishments in 2009

- Continued expansion of the Alaska Family Medicine Residency to a total of 36 residents in the 3-year program;
- Renovation of 1st year lab, classroom and study space to accommodate larger incoming medical class;
- Alaska WWAMI class size was increased to 20 incoming medical students per year;
- Continued expansion of the Alaska Family Medicine Residency to a total of 36 residents in the 3-year program;
- Renovation of 1st year lab, classroom and study space to accommodate larger incoming medical class;
- UAA Chancellor's Diversity Award won by Della Keats / U-DOC / National Institute of Diabetes Digestive and Kidney Diseases (NIDDK);
- National Institute of Health / NIDDK Commitment to Excellence Award won by Della Keats / U-DOC / NIDDK UAA Director Ian van Tets, PhD;
- Third annual PreMed Summit to all three UA campuses attracted more than 200 participants (about a 15% increase);
- Alaska WWAMI applicant interviews offered in Anchorage for the second time;
- Mini Medical School, a community continuing education series was held in Fairbanks in October with an average of 50-60 in attendance;
- The Rural / Underserved Opportunities Program (R/UOP) doubled the number of students and sites involved in Alaska.

Priority Program: Active Partnerships

Statutory and Regulatory Authority

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

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**WWAMI Medical Education
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	2,111.0	2,654.8	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	2,111.0	2,654.8	2,964.8
Funding Sources:			
1004 General Fund Receipts	2,111.0	2,654.8	2,964.8
Funding Totals	2,111.0	2,654.8	2,964.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,654.8	0.0	0.0	2,654.8
Proposed budget increases:				
-Contractual Increase for WWAMI Program Expansion	310.0	0.0	0.0	310.0
FY2011 Governor	2,964.8	0.0	0.0	2,964.8

Component Detail All Funds
Department of Education and Early Development

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
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	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
Fund Sources:							
1004 Gen Fund	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
General Funds	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
Federal Funds	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%
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,654.8										
Subtotal		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Contractual Increase for WWAMI Program Expansion												
Inc		310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

The FY11 WWAMI contractual increase is due to the 3rd and final year of the expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington, School of Medicine. The annual class size increased from 10 to 20 participants (Ch.5, SLA07, AS 14.42.030(d)).

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,111.0	2,654.8	2,964.8
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			2,111.0	2,654.8	2,964.8
73753	Program Mgmt/Consult		2,111.0	2,654.8	2,964.8