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UNIVERSITY OF
WISCONSIN-MADISON
MEDICAL SCHOOL

November 23, 1994

Honorable Tommy G. Thompson
Governor

Representative Barbara Linton
Co-Chair, Joint Committee on Finance

✓ Senator Joseph Leean
Co-Chair, Joint Committee on Finance

Dear Governor Thompson, Representative Linton and Senator Leean:

The enclosed reports are submitted in accordance with the requirements of s. 13.106 (1) and (2) which state:

- (1) "The Medical College of Wisconsin and the University of Wisconsin-Madison Medical School shall biennially report to the Governor and the Joint Committee on Finance on the:
 - a. Minority student recruitment policies and programs of each medical school, and the number of minority students enrolled.
 - b. Number and percentages of Wisconsin residents enrolled.
 - c. Average faculty salaries compared to national averages.
 - d. Development of cooperative educational programs with other institutions throughout this state.
 - e. Placement of graduates of doctor of medicine and residency training programs.
- (2) The Medical College of Wisconsin and the University of Wisconsin-Madison Medical School shall submit a biennial report containing financial summaries for the College and School to the Governor and the Joint Committee on Finance, in a consistent format and methodology to be developed in consultation with the Medical Education Review Committee under s. 39.16.

If you have any questions regarding the enclosed materials, please contact me.

Sincerely,

Philip M. Farrell, M.D., Ph.D.
Interim Dean

Attachments

cc: Chancellor Ward

Medical School Administration

University of Wisconsin Medical School
Biennial Report, s. 13.106 (1) and (2)
November 23, 1994

s 13.106 (1) The Medical College of Wisconsin and the University of Wisconsin-Madison Medical School shall biennially report to the Governor and the Joint Committee on Finance on the:

- a. **Minority student recruitment policies and programs and the number of minority students enrolled.**

Recruitment Policies and Programs

The Medical School has a history of implementing programs to increase minority participation in medical education and is committed to increasing the number of minority physicians in the state and the nation. Namely, the Medical School has made efforts to attract and retain minority students by (1) developing and implementing pre-college science programs; (2) identifying target areas to recruit prospective medical students; (3) developing programs and activities within the Medical School and forming linkages with institutions and academic units to expand the minority student applicant pool; and (4) using national data bases to identify prospective medical students from under-represented minority groups.

A number of program services and initiatives have been implemented to increase minority student participation in the Medical School. These programs and initiatives include:

1. NIH Minority High School Research Apprentice Program

This program is an eight-week summer program designed to provide research experiences for minority high school students from the Dane County area. Students apply to the program and selection is based on their interest in science, high school academic record and recommendations from teachers. The students work with Medical School faculty in a laboratory or clinic setting and receive stipends through funding from an NIH grant and the Medical School. A few students are invited by their faculty mentors to continue work on the research project during the academic year. Occasionally, students return to the program in subsequent summers to either work with the same faculty mentor or on a new project with another faculty member. The Medical School maintains regular contact with these students throughout their high school and college careers in an effort to attract them into the field of medicine. The NIH grant also provides funding for a science teacher component for elementary, middle school and high school teachers. The teacher is involved in his or her own research project, participates in program activities for the students and provides program evaluation feedback.

2. Middle and High School Campus Visit Program

This program focuses on students from the Madison and Milwaukee area schools. Through the cooperation of public school science teachers, representatives from the UW-Madison Admissions Office, and Medical School faculty, staff and students, one-day campus visits are conducted for middle and high school students. Activities are developed to give students an overview of the requirements for undergraduate admissions, information on minority/disadvantaged student support programs, introduction to different science majors and careers in the medical/scientific fields, and information on pre-college programs.

3. Pre-Medical Student Campus Visit/Advising Program

A number of campus visits are arranged for pre-medical student groups and for individuals seeking information about and admission to medical school. An annual one day Pre-Medical School Conference is conducted for students from UW System institutions and Wisconsin private colleges. Also, special pre-medical school advising sessions are held for prospective students. From this pool of prospective applicants (primarily UW-Madison and UW-Milwaukee students), study groups have been formed to review biology, chemistry, and physics in preparation for the Medical College Admission Test (MCAT).

4. Campus Visit/Interview Program

The Medical School has made a special effort to recruit a select group of minority students who, according to available data, have outstanding MCAT scores and/or strong science and cumulative grade point averages. Each year, using information obtained from national data banks, twenty to thirty academically outstanding minority applicants are invited to the Medical School for a campus visit and interviews with the admissions committee. An array of activities are planned to introduce applicants to the school's academic programs, services, and facilities.

5. Pre-Medical Undergraduate Advisor Liaison Program

With this program, several undergraduate advisors are invited to the Medical School each year to meet with the Admissions Committee during one of its regularly scheduled meetings. The purpose of the visits is to acquaint advisors with the policies and procedures used to admit students to the Medical School and to provide them with in-depth information on the academic and non-academic attributes which usually lead to successful admission into Medical School.

6. University of Wisconsin-Milwaukee Liaison

The Medical School and the University of Wisconsin-Milwaukee are working together to identify ways to interest more minority students in the sciences, specifically medicine. Efforts include: (1) joint advising; (2) on-campus visits; and (3) the development of a formal educational partnership program with the Med-Prep Program in the College of Letters and Science at the University of Wisconsin-Milwaukee. Currently, the Med-Prep Program and the Medical School jointly sponsor advising and informational sessions as well as an MCAT review session for Med-Prep students and undergraduates from UW-Madison. Future initiatives include Medical School-sponsored summer academic enrichment programs and summer research opportunities for Med-Prep students.

7. John Wesley Lawlah, Jr. Scholarship Program

This program was set up in memory of the first minority student to attend the Medical School. The Medical School provides funds for this four year, full scholarship program. Scholarships are awarded each year to two outstanding Wisconsin minority students on the basis of academic achievement and promise as future physicians.

Enrollment

The Medical School has made concerted efforts to promote diversity and to address issues relating to equity and access through its active recruitment of students from diverse backgrounds. Deliberate efforts have been made to identify prospective applicants from various minority groups and to develop pipeline science program initiatives for pre-college and undergraduate students in the state. Because of our many efforts and commitment to diversity, the Medical School has had a gradual and steady increase in the enrollment of students from diverse racial and ethnic groups. In 1992-93, there were 54 under-represented minority students (the Association of American Medical Colleges guidelines identify these students as African American, Native American, Alaskan Native, Mexican American, and mainland Puerto Rican) enrolled in the Medical School. In 1993-94, the number increased to 82.

b. **Number and percentages of Wisconsin residents enrolled.**

In 1992-93, the Medical School had a total enrollment of 618 students, 565 (91%) of whom were residents of the State of Wisconsin. In 1993-94, there were 554 Wisconsin residents (90%) out of a total of 613 enrolled students.

c. **Average faculty salaries compared to national averages.**

The table below compares UW Faculty Salaries for 1993-94 with faculty salaries reported to the Association of American Medical Colleges (AAMC). The AAMC figures are salary averages for all faculty at U.S. institutions reported to the AAMC for which the information given was complete. Of a total of 59,284 faculty reported to the AAMC, 3,263 had some component of their salary for which the institution reported "no information." The national averages below are for the remaining 56,021. Three medical schools out of a total of 126 schools did not participate.

The average salaries listed below include all salary components.

	<u>UW</u>	<u>National</u>
<u>Basic Science Departments</u>		
Professor and Chairpersons	88,000	95,400
Associate Professors	62,400	62,700
Assistant Professors	52,800	50,200
<u>Clinical Science Departments</u>		
Professor and Chairpersons	166,800	174,800
Associate Professors	138,800	134,800
Assistant Professors	122,100	109,500
Instructors	69,400	77,300

d. **Development of cooperative educational programs with other institutions throughout this state.**

Clinical Training Sites

In addition to UW Hospital and Clinics, the Veterans Administration, Meriter-Madison General and St. Marys Hospital in Madison, the Medical School has cooperative educational programs with the Sinai Samaritan Medical Center, and St. Luke's Hospital in Milwaukee, the Gundersen Medical Foundation in LaCrosse, and the Marshfield Clinic, St. Joseph's Hospital and the Marshfield Medical Foundation in Marshfield. These institutions provide educational programs for third and fourth year students in a variety of disciplines. The affiliations serve to enhance and broaden the scope of existing programs in health science education and research; facilitate joint planning and implementation of innovative programs in health sciences education and research, and the delivery of medical care; strengthen the ability of these institutions to serve patients, the community, students, and housestaff; and advance scholarship in the biological sciences. In addition, the Milwaukee institutions offer educational programs which emphasize exposure to the unique social and medical problems found in an urban environment which broadens the training of our students in their clinical years.

Primary Care Initiatives

In 1990, the Medical School instituted an eight-week primary care clerkship for all third year students. This clerkship offers a combination of clinical experiences and core curriculum. Initially, outpatient sites in Madison and Milwaukee were used. Starting in fall 1993, students were also

being placed in Eau Claire, LaCrosse, Minoqua and surrounding communities (see map). Institutions used for the clerkship are varied:

- Eau Claire: medical facilities including Agusta Clinic, Buffalo Medical Center, Diamond Clinic, Family Health Clinic-Chippewa Falls, Group Health, Midelfort Clinic, and Red Cedar Clinic; community agencies including City/County Human Services, Hand in Hand, LePhillips Libertas Center-Chippewa Falls and Lutheran Social Services.
- LaCrosse: medical facilities including Family Practice Clinic, Gundersen Clinic, and Home Health Agency in Lutheran Hospital; area nursing homes including Bethany-St. Joseph, Bethany-Riverside, Hillview, St. Joseph, and St. Francis.
- Madison and vicinity: family practice clinics in Bellville, Columbus, Cross Plains, DeForest, Madison, Middleton, Monona, Oregon, Stoughton, Sun Prairie and Verona; community agencies including Hospice Care, Madison Public Health, Mendota, New Start, Oak Hill Correctional Health Institute, Picada, St. Marys Adult Health Center, South Madison Coalition for the Elderly, Yahara House, and Visiting Nurse Service.
- Milwaukee: Adolescent Clinic, Geriatric Institute, Johnston Community Health Center, Indian Health Center, Newtowne Medical Group, St. Luke's Hospital, Sinai Samaritan Medical Center, and family practice groups including St. Luke's, Parkland Family Practice, Family Health Plan, Family Care Center, Lakeshore Family Medicine, and Southside Family Physicians

Wisconsin Area Health Education Center System

In 1990, the University of Wisconsin Medical School joined with the Medical College of Wisconsin to submit a proposal to the Health Resources and Services Administration for the development of a federally initiated Area Health Education Center (AHEC) system in the State. The two institutions entered into an affiliation agreement which reflects a balanced partnership to accomplish the AHEC mission: improve access to health care in Wisconsin's underserved communities through changes in health professions education. Development for the Wisconsin AHEC was initiated in October 1991. During the first three years, efforts have been concentrated on the following: the establishment of linkages and an advisory system necessary for an effective statewide organization; the planning and development of the four regional AHEC Centers (Northern Wisconsin and Milwaukee AHECs starting in the first year, and Southwest and Southeast Wisconsin AHECs starting in the third year); the development of on-campus commitment and involvement in AHEC programs; and the establishment of an effective statewide administration for the project. In September 1994, at the close of the 03 year of support, the development of the Wisconsin AHEC System is on schedule in all of these arenas.

The State of Wisconsin provided \$30,000 of planning funds for the Wisconsin AHEC System in 1990-91. Since then, funding for the System has grown steadily with both federal and State support, with the federal AHEC award generally providing approximately 75% of the support and the State of Wisconsin providing 25%. In August 1994, the federal government provided the Wisconsin AHEC System with its official Notice of Grant Award for the next three years of federal AHEC funding. A total of \$6,563,554 was awarded with \$2,160,214 for the 04 Year (October 1, 1994 through September 30, 1995) and slightly more for each of the next two years. State funds of \$470,000 have also been awarded for the July 1, 1994 through June 30, 1995 year.

The Wisconsin AHEC System has developed and continues to support educational programs that are designed to improve the supply and distribution of health care professionals with the skills necessary to meet the needs of all of Wisconsin's populations and communities. Programs include:

- Health Professions Student Programs - Uni-, multi-, and interdisciplinary clinical educational experiences for health professions students in rural and urban underserved communities. Programs have been developed for medical, nursing, certified nurse midwifery, nurse practitioner, physician assistant, dental, allied health, pharmacy, and social work students and residents.
- Health Careers Programs - Programs to assist high school and college students from underserved populations to prepare for admission to health professions schools. In addition to the health careers programs developed by the regional AHECs, the statewide AHEC System has developed plans for several statewide health careers initiatives, including statewide health careers forums and the development of a health careers resource directory.
- Programs for Health Care Providers - Programs for practicing health professionals, designed to maximize their ability to provide high quality health care in underserved communities through continuing education and through career ladder opportunities.

e. **Placement of graduates of doctor of medicine and residency training programs.**

Listed below are the specialty choices of the 285 students who graduated in December 1992, May/August 1993, December 1993, and May/August 1994.

<u>Number by Specialty*</u>	<u>Wisconsin</u>	<u>Out of State</u>	<u>Total</u>
Anesthesiology	4	10	14
Diagnostic Radiology	4	12	16
Emergency Medicine	1	6	7
Family Practice	28	33	61
Internal Medicine	18	22	40
Internal Medicine-Prelim	1	1	2
Internal Med/Primary Care	1	4	5
Med/Peds	0	0	0
Neurology	0	1	1
Neurosurgery	0	1	1
Obstetrics & Gynecology	2	8	10
Ophthalmology	1	7	8
Orthopedic Surgery	1	5	6
Otolaryngology	2	2	4
Pathology	2	5	7
Pediatrics	11	26	37
Plastic Surgery	0	0	0
Physical Med and Rehab	2	4	6
Psychiatry	7	8	15
Radiation Oncology	1	3	4
Radiotherapy	0	0	0
Surgery, General	4	17	21
Surgery, Preliminary	0	7	7
Transitional	1	5	6
Urology	0	2	2
	91	189	280
Students delaying postgraduate work:			5

* To avoid duplication, when the PG-2 placement is known, this specialty is listed and the PG-1 placement is disregarded.

(2) Beginning with the 1975-77 biennium, the Medical College of Wisconsin and the UW Medical School shall report every other biennium to the Governor and the Joint Committee on Finance on the per student cost of medical education, in a consistent format and methodology to be developed in consultation with the Medical Education Review Committee under s. 39.16.

The results of the Cost of Undergraduate Medical Education Study (Cost Study) for 1992-93 are contained in the attached report, "University of Wisconsin Medical School -- Cost of Undergraduate Medical Education." The funding sources of these costs are analyzed in the attached report, "Cost of Undergraduate Medical Education -- By Source of Funds."

Geographic Locations of UW Medical School Teaching Sites



- ◆ Family Practice Residency Sites
- ◇ Preceptorship Sites
- ☆ Primary Care Clerkship Sites

UNIVERSITY OF WISCONSIN MEDICAL SCHOOL

1992-93 COST OF UNDERGRADUATE MEDICAL EDUCATION STUDY

COST OF UNDERGRADUATE MEDICAL EDUCATION
1992-93

12:54 Thursday, February 3, 1994 1

-- MSA1521 --

----- COSTS=DIRECT -----

EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER		NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
INSTR GENERAL	17,790,754		2,964,454	4,287,916							25,043,124
ALL OTHER INSTRUCTION	1,309,717	12,623,443		2,644,884		82,873,777					99,451,821
RESEARCH					77,345,065	5,876,003					83,221,068
SERVICE	98,134	945,849				59,209					1,103,192
ACADEMIC SUPPORT	1,765,269	138			1,167,328	219		7,639,451			10,572,405
STUDENT SERVICES	749,944										749,944
INSTITUTIONAL SUPPORT								5,080,343			5,080,343
SCHOLARSHIPS	4,771	45,980		1,869,623		6,518	2,082,353				4,009,245
HOUSESTAFF	1,819,930	17,541,029									19,360,959
PLANT									9,997,219		9,997,219
OTHER						37,997					37,997
TRANSFER							897,921				897,921
COSTS	23,538,519	31,156,439	2,964,454	8,802,423	78,512,393	88,853,723	2,980,274	12,719,794	9,997,219	259,525,238	

----- COSTS=INDIRECT -----

EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER		NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	769,033	1,017,920	96,852	287,586	2,565,098	2,902,962			-7,639,451		0
INSTITUTIONAL SUPPORT	511,418	676,931	64,408	191,249	1,705,826	1,930,511			-5,080,343		0
PLANT	2,067,513	0	260,384	773,163	6,896,159	0				-9,997,219	-0
COSTS	3,347,963	1,694,851	421,644	1,251,998	11,167,083	4,833,473	0	-12,719,794	-9,997,219	0	259,525,238
	26,886,482	32,851,290	3,386,088	10,054,421	89,679,476	93,687,196	2,980,274	0	0	0	259,525,238

COST PER STUDENT (618)
TOTAL DIRECT COSTS 38,088
FULL EDUCATIONAL COSTS 43,506

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA1522 --

SOURCE=STATE APPROPRIATION COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDRGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	15,043,544	.	2,506,689	3,625,785	.	.	.	.	.	21,176,018
ALL OTHER INSTRUCTION	429,341	4,138,115	.	.	10,320,995	.	.	.	.	4,567,456
RESEARCH	.	.	.	.	.	.	.	.	.	10,320,995
SERVICE	95,283	918,367	.	.	.	.	.	.	.	1,013,650
ACADEMIC SUPPORT	980,664	113	.	.	680,084	.	4,321,346	.	.	5,982,207
STUDENT SERVICES	448,464	.	.	.	.	.	.	.	.	448,464
SCHOLARSHIPS	.	.	.	.	.	.	348,319	.	.	348,319
HOUSESTAFF	116,329	1,121,205	.	.	.	.	.	.	112,976	1,237,534
PLANT	.	.	.	.	.	.	.	.	.	112,976
OTHER	.	.	.	.	.	3,699	.	.	.	3,699
COSTS	17,113,625	6,177,800	2,506,689	3,625,785	11,001,079	3,699	348,319	4,321,346	112,976	45,211,318

SOURCE=STATE APPROPRIATION COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDRGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	435,013	575,798	54,786	162,677	1,450,978	1,642,095	.	-4,321,346	.	0
PLANT	23,364	0	2,943	8,737	77,932	0	.	.	-112,976	0
COSTS	458,377	575,798	57,728	171,414	1,528,910	1,642,095	0	-4,321,346	-112,976	0
SOURCE	17,572,002	6,753,598	2,564,417	3,797,199	12,529,989	1,645,794	348,319	0	0	45,211,318

SOURCE=FEDERAL GRANTS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDRGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	135,996	1,310,771	.	1,451,234	.	.	.	.	.	2,898,001
RESEARCH	.	.	.	.	39,885,815	.	.	.	.	39,885,815
SERVICE	2,749	26,497	.	.	.	.	.	.	.	29,246
ACADEMIC SUPPORT	34,332	7,236	.	1,534,368	76,078	.	33,677	703,575	.	813,985
SCHOLARSHIPS	751	.	.	.	.	.	.	.	.	1,576,032
HOUSESTAFF	8,793	84,753	.	.	.	.	.	.	.	93,546
PLANT	.	.	.	.	.	-36,728	.	.	818,554	818,554
OTHER	.	.	.	.	.	.	.	.	.	-36,728
COSTS	182,621	1,429,257	0	2,985,602	39,961,893	-36,728	33,677	703,575	818,554	46,078,451

-- MSA1522 --

SOURCE=FEDERAL GRANTS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	70,826	93,748	8,920	26,486	236,239	267,356	.	-703,575	.	-0
PLANT	169,284	0	21,320	63,305	564,645	0	.	.	-818,554	-0
COSTS	240,110	93,748	30,240	89,791	800,884	267,356	0	-703,575	-818,554	-0
SOURCE	422,731	1,523,005	30,240	3,075,393	40,762,777	230,628	33,677	0	0	46,078,451

SOURCE=STATE GRANTS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION RESEARCH	-50	-481	.	12,679	39,417	.	.	.	.	12,148
ACADEMIC SUPPORT	.	.	.	.	.	.	.	50	.	50
COSTS	-50	-481	0	12,679	39,417	0	0	50	0	51,615

SOURCE=STATE GRANTS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	5	7	1	2	17	19	.	-50	.	0
SOURCE	-45	-474	1	12,681	39,434	19	0	0	0	51,615

SOURCE=LOCAL GRANTS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	147	.	147

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA1522 --

SOURCE=LOCAL GRANTS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	15	20	2	6	49	56		-147		0
SOURCE	15	20	2	6	49	56	0	0	0	147

SOURCE=PRIVATE GRANTS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	53,548	516,116		1,005,474						1,575,138
RESEARCH					9,174,263					9,174,263
ACADEMIC SUPPORT	3,787	36,497		326,027			1,277	78,381		78,381
SCHOLARSHIPS	19,333	186,338								367,588
HOUSESTAFF									926,909	926,909
PLANT									926,909	926,909
COSTS	76,668	738,951	0	1,331,501	9,174,263	0	1,277	78,381	926,909	12,327,950

SOURCE=PRIVATE GRANTS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	7,890	10,444	994	2,951	26,318	29,784		-78,381		0
PLANT	191,693	0	24,142	71,685	639,389	0			-926,909	-0
COSTS	199,583	10,444	25,136	74,636	665,707	29,784	0	-78,381	-926,909	-0
SOURCE	276,251	749,395	25,136	1,406,137	9,839,970	29,784	1,277	0	0	12,327,950

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSAA1522 --

SOURCE=INDIRECT COST RECOVERY COSTS=DIRECT

AFO EXPENDITURE CATEGORY	UNRESTR GENERAL INSTR ALL OTHER INSTRUCTION	RESEARCH	UNIVERSITY GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	233,665			38,935	56,318					328,918
ALL OTHER INSTRUCTION	2,902		27,966		16,784					47,652
RESEARCH					2,235,302					2,235,302
SERVICE	102		985							1,087
ACADEMIC SUPPORT	15,110		25					699,030		880,627
STUDENT SERVICES	2,613						166,462			2,613
PLANT TRANSFER									202,021	202,021
							747,328			747,328
COSTS	254,392		28,976	38,935	73,102	0	747,328	699,030	202,021	4,445,548

SOURCE=INDIRECT COST RECOVERY COSTS=INDIRECT

AFO EXPENDITURE CATEGORY	UNRESTR GENERAL INSTR ALL OTHER INSTRUCTION	RESEARCH	UNIVERSITY GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	70,369		93,142	8,862	26,315	234,713		-699,030		0
ALL OTHER INSTRUCTION	41,780		0	5,262	15,624	139,356			-202,021	0
RESEARCH										
SERVICE	112,148		93,142	14,124	41,939	374,069				0
ACADEMIC SUPPORT	366,540		122,118	53,059	115,041	2,775,833		-699,030		4,445,548
STUDENT SERVICES							747,328			0
PLANT TRANSFER									202,021	0
COSTS	112,148		93,142	14,124	41,939	265,629	747,328	0	202,021	4,445,548

SOURCE=GIFTS COSTS=DIRECT

AFO EXPENDITURE CATEGORY	UNRESTR GENERAL INSTR ALL OTHER INSTRUCTION	RESEARCH	UNIVERSITY GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	8,281			1,380	1,996					11,657
ALL OTHER INSTRUCTION	45,418		437,746		153,047					636,211
RESEARCH					2,664,324					2,664,324
ACADEMIC SUPPORT	33					7,731		33,770		41,534
SCHOLARSHIPS					5,500		28,246			39,746
HOUSESTAFF	29,452		283,870						173,082	313,322
PLANT TRANSFER										
COSTS	83,184		721,616	1,380	160,543	2,672,055	28,246	33,770	173,082	3,873,876

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSAA1522 --

----- SOURCE=GIFTS COSTS=INDIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT PLANT	3,399 35,795	4,500 0	428 4,508	1,271 13,386	11,339 119,393	12,832 0	.	-33,770	-173,082	-0 0
COSTS SOURCE	39,194 122,378	4,500 726,116	4,936 6,316	14,657 175,200	130,732 2,802,787	12,832 12,832	0 28,246	-33,770 0	-173,082 0	0 3,873,876

----- SOURCE=ENDOWMENT COSTS=DIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION RESEARCH	13,031	125,600	.	5,547	1,437,712	.	.	.	.	144,178 1,437,712
ACADEMIC SUPPORT STUDENT SERVICES SCHOLARSHIPS HOUSESTAFF PLANT	6,490 632	.	.	.	.	.	228,292	21,229	.	21,229 6,490 228,292 6,727
COSTS SOURCE	20,153	131,695	0	5,547	1,437,712	0	228,292	21,229	1,116,295	2,960,923

----- SOURCE=ENDOWMENT COSTS=INDIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT PLANT	2,137 230,860	2,829 0	269 29,075	799 86,332	7,128 770,029	8,067 0	.	-21,229	-1,116,295	0 -0
COSTS SOURCE	232,997 253,150	2,829 134,524	29,344 29,344	87,131 92,678	777,157 2,214,869	8,067 8,067	0 228,292	-21,229 0	-1,116,295 0	-0 2,960,923

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA11522 --

SOURCE=PRACTICE PLAN COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	2,505,264		417,450	603,817						3,526,531
ALL OTHER INSTRUCTION	81,896	789,340			8,601,553	66,958,111				67,829,347
RESEARCH						3,150,494				11,752,047
SERVICE					41,331	71		1,210,180		1,986,599
ACADEMIC SUPPORT	735,088	0					224,414			292,377
STUDENT SERVICES	292,377					6,518				230,932
SCHOLARSHIPS										533,938
HOUSESTAFF	50,190	483,748							34,760	34,760
PLANT						71,026				71,026
OTHER										
COSTS	3,664,815	1,273,088	417,450	603,817	8,642,884	70,186,220	224,414	1,210,180	34,760	86,257,628

SOURCE=PRACTICE PLAN COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	121,824	161,251	15,343	45,557	406,342	459,864		-1,210,180		-0
PLANT	7,189	0	905	2,688	23,978	0			-34,760	-0
COSTS	129,013	161,251	16,248	48,245	430,320	459,864	0	-1,210,180	-34,760	-0
SOURCE	3,793,828	1,434,339	433,698	652,062	9,073,204	70,646,084	224,414	0	0	86,257,628

SOURCE=UW HOSPITALS & CLINICS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	32	307				6,415,783				6,416,122
RESEARCH						1,501,624				1,501,624
ACADEMIC SUPPORT						84				84
HOUSESTAFF	1,023,447	9,864,293								10,887,740
COSTS	1,023,479	9,864,600	0	0	0	7,917,491	0	0	0	18,805,570
SOURCE	1,023,479	9,864,600	0	0	0	7,917,491	0	0	0	18,805,570

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA1522 --

AFQ EXPENDITURE CATEGORY	SOURCE=FEDERAL HOSPITALS COSTS=DIRECT										TOTAL
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS		
ALL OTHER INSTRUCTION						6,577,735					6,577,735
RESEARCH						879,161					879,161
ACADEMIC SUPPORT						123					123
SCHOLARSHIPS				3,728							3,728
HOUSESTAFF	268,010	2,583,157									2,851,167
COSTS	268,010	2,583,157	0	3,728	0	7,457,019	0	0	0	0	10,311,914
SOURCE	268,010	2,583,157	0	3,728	0	7,457,019	0	0	0	0	10,311,914

AFQ EXPENDITURE CATEGORY	SOURCE=OTHER HOSPITALS COSTS=DIRECT										TOTAL
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS		
ALL OTHER INSTRUCTION	537,274	5,178,405				2,922,148					8,637,827
RESEARCH						344,724					344,724
ACADEMIC SUPPORT						12					12
SCHOLARSHIPS	233	2,247									2,480
HOUSESTAFF	302,239	2,913,095								53,628	3,215,304
PLANT											53,628
COSTS	839,746	8,093,717	0	0	0	3,266,884	0	0	0	53,628	12,253,975
SOURCE	839,746	8,093,717	0	0	0	3,266,884	0	0	0	53,628	12,253,975

AFQ EXPENDITURE CATEGORY	SOURCE=OTHER HOSPITALS COSTS=INDIRECT										TOTAL
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS		
PLANT	11,091	0	1,397	4,147	36,993	0					-0
SOURCE	850,837	8,093,717	1,397	4,147	36,993	3,266,884	0	0	0	0	12,253,975

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA1522 --

----- SOURCE=PARENT - OTHER FUNDS COSTS=DIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
RESEARCH SCHOLARSHIPS	.	.	.	.	1,097,792	.	.	.	.	1,097,792
HOUSESTAFF	1,505	.	14,505	.	.	.	1,217,441	.	.	1,217,441
PLANT	.	.	.	.	.	.	.	.	86	86
COSTS	1,505	0	14,505	0	1,097,792	0	1,217,441	0	86	2,331,329

----- SOURCE=PARENT - OTHER FUNDS COSTS=INDIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
PLANT	18	2	0	7	59	0	.	.	-86	-0
SOURCE	1,523	2	14,505	7	1,097,851	0	1,217,441	0	0	2,331,329

----- SOURCE=PARENT - STATE FUNDS COSTS=DIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	.	.	.	.	.	.	.	57,000	.	57,000
INSTITUTIONAL SUPPORT	511,418	64,408	676,931	191,249	1,705,826	1,930,511	.	5,080,343	.	5,080,343
PLANT	1,354,431	170,578	0	506,501	4,517,686	0	.	.	6,549,196	6,549,196
COSTS	0	0	0	0	0	0	0	5,137,343	6,549,196	11,686,539

----- SOURCE=PARENT - STATE FUNDS COSTS=INDIRECT -----

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	5,738	723	7,595	2,146	19,139	21,660	.	-57,000	.	-0
INSTITUTIONAL SUPPORT	511,418	64,408	676,931	191,249	1,705,826	1,930,511	.	-5,080,343	.	0
PLANT	1,354,431	170,578	0	506,501	4,517,686	0	.	.	-6,549,196	-0
COSTS	1,871,587	235,709	684,526	699,895	6,242,651	1,952,171	0	-5,137,343	-6,549,196	-0
SOURCE	1,871,587	235,709	684,526	699,895	6,242,651	1,952,171	0	0	0	11,686,539

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1992-93

-- MSA1522 --

SOURCE=OTHER COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	10,329	99,558		119						110,006
RESEARCH SERVICE					1,887,892	59,138				1,887,892
ACADEMIC SUPPORT SCHOLARSHIPS	42				195,642		687	514,743		710,427
PLANT OTHER TRANSFER						0			9,712	9,712
							150,593			150,593
COSTS	10,371	99,558	0	119	2,083,534	59,138	151,280	514,743	9,712	2,928,455

SOURCE=OTHER COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT PLANT	51,817	68,587	6,526	19,377	172,835	195,600		-514,743		-0
	2,009	0	253	751	6,699	0			-9,712	0
COSTS	53,826	68,587	6,779	20,129	179,535	195,600	0	-514,743	-9,712	-0
SOURCE	64,197	168,145	6,779	20,248	2,263,069	254,738	151,280	0	0	2,928,455
	26,886,482	32,851,290	3,386,098	10,054,421	89,679,476	93,687,196	2,980,274	0	0	259,526,238

