

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	7,661,500	9,008,200	17.6	9,180,500	1.9
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	7,909,000	9,255,700	17.0	9,428,000	1.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees oversees the college. The board consists of 28 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered terms of six years.

The college offers the following degrees:

- Doctor of Medicine (M.D.) and residency training in almost all medical specialties and subspecialties;
- Ph.D. in biochemistry, biophysics, biostatistics, cell biology, neurobiology and anatomy, microbiology and molecular genetics, pharmacology and toxicology, physiology, public and community health, and functional imaging (joint program with Marquette University);
- M.S. in bioinformatics (joint degree program with Marquette University), medical informatics (joint degree with Milwaukee School of Engineering), health care technologies management (joint degree with Marquette University) and epidemiology;
- M.P.H. in public health; and
- M.A. in bioethics.

The college receives a specified sum from the state, under the "student capitation" program (medical school tuition assistance), for each Wisconsin in-state medical student it enrolls. This appropriation was created to encourage Wisconsin in-state students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

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In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in rural and very urban settings are given an opportunity to have their residency training in Wisconsin. The college is required to fulfill certain reporting requirements, and the Legislative Audit Bureau conducts biennial post audits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- **Education:** Preparing the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- **Discovery:** Creating new knowledge in basic, translational and patient-based research to improve human health.
- **Patient Care:** Providing effective, compassionate, expert care for patients.
- **Community Engagement:** Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Family medicine residency programs continue to experience a national decline in student interest. Thus, national recruitment for residents has become far more competitive. Due to these national trends, the total pool of potential candidates for family medicine residency slots has declined each year for the past ten years. In 2012, only 1,322 U.S. seniors matched in family medicine through the National Resident Matching Program, continuing the national decline of 50 percent over the past ten years.

Objective/Activity: The Department of Family Medicine is working to differentiate its residency training programs for recruitment purposes and to maintain physician retention. Each of the remaining three training sites is involved in efforts to develop tracks for specialized training in areas such as maternity care, adolescent medicine, urgent care and hospitalist medicine to enhance its efforts to attract students. The Waukesha residency program has been chosen to be one of only 14 programs in the country (out of 450 total programs) to redesign their curriculum and to add an optional fourth year of training. These plans are consistent with the national efforts in "The Future of Family Medicine" to reshape the education and the practices of family physicians. The college's five-year average retention rate continues to be well above the national average of 45 percent. The longer term goal is to gradually increase the five-year average retention rate to 60 percent, while the short-term goal is to match or slightly improve historical retention rates. Maintaining stable funding for these programs assists the college in its efforts to achieve these goals.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	68%	60%	90%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%	60%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Family Medicine Residency Expansion
2. Rename Appropriation
3. Debt Service Reestimate

Medical College of Wisconsin

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,701.5	\$7,661.5	\$7,661.5	\$7,661.5	\$9,008.2	\$9,180.5
State Operations	926.4	2,886.4	2,886.4	2,886.4	3,355.1	3,527.4
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1	5,653.1	5,653.1
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$5,701.5	\$7,909.0	\$7,909.0	\$7,909.0	\$9,255.7	\$9,428.0
State Operations	926.4	3,133.9	3,133.9	3,133.9	3,602.6	3,774.9
Aids to Ind. & Org.	4,775.1	4,775.1	4,775.1	4,775.1	5,653.1	5,653.1

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Training of health personnel	\$5,701.5	\$7,661.5	\$7,661.5	\$7,661.5	\$9,008.2	\$9,180.5
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$5,701.5	\$7,909.0	\$7,909.0	\$7,909.0	\$9,255.7	\$9,428.0

Medical College of Wisconsin

1. Family Medicine Residency Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	878,000	0.00	878,000	0.00
TOTAL	0	0.00	0	0.00	878,000	0.00	878,000	0.00

The Governor recommends providing funding for the expansion of Family Medicine residency sites and requiring the college to submit an annual report on related activities. The Governor also recommends streamlining medical education reporting by combining the enrollment and family medical practice residency reports.

2. Rename Appropriation

The Governor recommends renaming the college's general program operations appropriation to more accurately reflect the use of funds as medical student tuition assistance.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	468,700	0.00	641,000	0.00
TOTAL	0	0.00	0	0.00	468,700	0.00	641,000	0.00

The Governor recommends adjusting the college's base budget to reflect a reestimate of debt service on authorized bonds.