

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	9,718,700	9,950,800	2.4	9,953,900	0.0
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	9,966,200	10,198,300	2.3	10,201,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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, consisting of 28 members, oversees the college. 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 medical school tuition assistance program, 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.

Medical College of Wisconsin

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 that are given an opportunity to have their residency training in Wisconsin.

The college is expanding its medical education program by adding a new campus in both Green Bay and Wausau. These campuses will matriculate approximately 25 students per year. By 2018, each campus will have 75 students, for a total of 150 additional medical students 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.

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 maintain and increase the five-year average retention rate above 60 percent. The short-term goal is to match or slightly improve historical retention rates. The ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	42%	60%	63%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	66%	60%	65%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
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. Debt Service Reestimate
2. Standard Budget Adjustments

ITEMS NOT APPROVED

3. Medical School Reporting Requirements

Medical College of Wisconsin

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
GENERAL PURPOSE REVENUE	\$8,439.8	\$9,718.7	\$9,718.7	\$9,718.7	\$9,950.8	\$9,953.9
State Operations	3,166.7	3,180.7	3,180.7	3,180.7	3,412.8	3,415.9
Aids to Ind. & Org.	5,273.1	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0
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	\$8,439.8	\$9,966.2	\$9,966.2	\$9,966.2	\$10,198.3	\$10,201.4
State Operations	3,166.7	3,428.2	3,428.2	3,428.2	3,660.3	3,663.4
Aids to Ind. & Org.	5,273.1	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Training of health personnel	\$8,439.8	\$9,718.7	\$9,718.7	\$9,718.7	\$9,950.8	\$9,953.9
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$8,439.8	\$9,966.2	\$9,966.2	\$9,966.2	\$10,198.3	\$10,201.4

Medical College of Wisconsin

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	232,100	0.00	235,200	0.00
TOTAL	0	0.00	0	0.00	232,100	0.00	235,200	0.00

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

2. Standard Budget Adjustments

The Governor recommends adjusting the college's base budget for minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Medical College of Wisconsin.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
3. Medical School Reporting Requirements	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00