

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	7,635,700	5,583,200	-26.9	6,988,800	25.2
PR-S	500,000	500,000	0.0	500,000	0.0
TOTAL	8,135,700	6,083,200	-25.2	7,488,800	23.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
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 34 members. The Governor, with the advice and consent of the Senate, appoints one-third of the board for staggered terms of six years.

The college offers the following degrees: Ph.D. in biochemistry, biophysics, biostatistics, cellular biology, microbiology and molecular genetics, pathology, pharmacology and toxicology, physiology, and functional imaging (joint Ph.D. 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 occupational medicine, general preventive medicine and public health, and health services administration; and M.A. in bioethics. Residency training is offered in almost all medical specialties and subspecialties.

The college receives a specified sum from the state, under the "student capitation" program, for each Wisconsin resident it enrolls. The Higher Educational Aids Board determines whether applicants qualify as state residents, and a statutory formula sets a ceiling on the number of students supported. The college also receives state funds for its family practice residency program and tobacco-related illness initiatives. 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:

- **Education:** Teaching the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- **Research:** Creating new knowledge in basic and clinical science through biomedical, behavioral and health services research.

- Patient Care: Caring humanely and expertly for patients and providing leadership in health services.
- Service: Forging local, regional, national and global partnerships in education, health care and research for the betterment of human health.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin.

Retaining family practitioners within the State of Wisconsin is difficult. The total pool of potential candidates for family medicine residency slots has declined; as a result, recruitment for residents has become far more competitive nationally. Part of the problem appears to be the time frame for deciding to enter family practice. Residency training in family medicine lasts three full years. Decisions about where to train are generally made during the senior year of medical school. Thus, retention outcomes have long incubation periods (four years of medical school plus three years of residency training).

Objective/Activity: The Department of Family Medicine is working to stabilize the residency training program and maintain physician retention with the existing resources provided by the State of Wisconsin, the Medical College of Wisconsin and the partnering community hospitals.

During the next biennium, the department's retention goal is to maintain the same retention percentage as in recent years. The college's current annual retention rate is still well above the national experience of 45 percent. The percentage has fallen incrementally each year, however, for the past five years.

Over the next five years, the goal is to gradually increase the five-year rolling average retention rate to 65 percent of all family medicine graduates. Thus the first goal would be to match or slightly improve historical retention rates, while the long-term goal is to significantly improve the rate. This goal is directly linked to the college's ability to maintain stable funding for this program.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	57%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	68%

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	57%		60%	
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.		67%		62%

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%		
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Debt Service Reestimate

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$7,561.4	\$7,635.7	\$7,635.7	\$7,635.7	\$5,583.2	\$6,988.8
State Operations	158.1	158.7	158.7	158.7	158.8	1,564.4
Aids to Ind. & Org.	7,403.3	7,477.0	7,477.0	7,477.0	5,424.4	5,424.4
PROGRAM REVENUE (2)		500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.		500.0	500.0	500.0	500.0	500.0
TOTALS-ANNUAL	7,561.4	8,135.7	8,135.7	8,135.7	6,083.2	7,488.8
State Operations	158.1	158.7	158.7	158.7	158.8	1,564.4
Aids to Ind. & Org.	7,403.3	7,977.0	7,977.0	7,977.0	5,924.4	5,924.4

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

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Training of health personnel	\$7,561.4	\$8,135.7	\$8,135.7	\$8,135.7	\$6,083.2	\$7,488.8
TOTALS	7,561.4	8,135.7	8,135.7	8,135.7	6,083.2	7,488.8

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,052,600	0.00	-2,052,600	0.00
TOTAL	0	0.00	0	0.00	-2,052,600	0.00	-2,052,600	0.00

The Governor recommends reducing expenditure authority in the college's state operations appropriations in the amounts shown to balance the budget. The Governor also recommends granting the college more flexibility regarding the distribution of capitation grant funding to resident students.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100	0.00	1,405,700	0.00
TOTAL	0	0.00	0	0.00	100	0.00	1,405,700	0.00

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