

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	5,585,400	6,328,600	13.3	7,772,400	22.8
PR-O	250,000	250,000	0.0	250,000	0.0
PR-S	500,000	0	-100.0	0	0.0
TOTAL	6,335,400	6,578,600	3.8	8,022,400	21.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
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: Doctor of medicine (M.D.) and residency training in almost all medical specialties and subspecialties; 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.

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.

In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family practice residency program. This residency was created to ensure the physicians that are most 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:

- 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.

Nationally, family medicine residency programs have experienced a decline in interest from medical students for a variety of reasons, including: indebtedness upon graduation, increased interest in specialty and subspecialty medicine, inadequate reimbursement for primary care services, and a perceived decline in residency program quality related to reductions in financial support for these programs. Due to these national trends, the total pool of potential candidates for family medicine residency slots has declined each year for the past five years. Thus, recruitment for residents has become far more competitive.

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, Medical College of Wisconsin and partnering community hospitals.

In terms of physician retention rates, the five-year average continues to be well above the national average of 45 percent. In recent years, higher numbers of Wisconsin residents have been selected for the Medical College of Wisconsin family medicine residency programs, which makes higher retention rates more likely over the next five years. The goal is to gradually return 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	Actual 2001	Actual 2002
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	62%	51%	52%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	68%	67%	62%

Note: Based on fiscal year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	56%	65%	44%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	58%	65%	54%

Note: Based on fiscal year.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	45%	50%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	55%	60%	65%

Note: Based on fiscal year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate
2. Standard Budget Adjustments

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$5,502.1	\$5,585.4	\$5,585.4	\$5,585.4	\$6,328.6	\$7,772.4
State Operations	77.7	161.0	161.0	161.0	904.2	2,348.0
Aids to Ind. & Org.	5,424.4	5,424.4	5,424.4	5,424.4	5,424.4	5,424.4
PROGRAM REVENUE (2)		750.0	750.0	750.0	250.0	250.0
State Operations		250.0	250.0	250.0	250.0	250.0
Aids to Ind. & Org.		500.0	500.0	500.0		
TOTALS-ANNUAL	5,502.1	6,335.4	6,335.4	6,335.4	6,578.6	8,022.4
State Operations	77.7	411.0	411.0	411.0	1,154.2	2,598.0
Aids to Ind. & Org.	5,424.4	5,924.4	5,924.4	5,924.4	5,424.4	5,424.4

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

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Training of health personnel	\$5,502.1	\$6,085.4	\$6,085.4	\$6,085.4	\$6,328.6	\$7,772.4
2. Research		250.0	250.0	250.0	250.0	250.0
TOTALS	5,502.1	6,335.4	6,335.4	6,335.4	6,578.6	8,022.4

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	743,200	0.00	2,187,000	0.00
TOTAL	0	0.00	0	0.00	743,200	0.00	2,187,000	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

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00
TOTAL	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00

The Governor recommends adjusting the college's base budget for: (a) removal of noncontinuing elements from the base (-\$500,000 in each year).