

## MEDICAL COLLEGE OF WISCONSIN

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	6,736,200	5,823,500	-13.5	7,691,400	32.1
PR-O	247,500	247,500	0.0	247,500	0.0
<b>TOTAL</b>	<b>6,983,700</b>	<b>6,071,000</b>	<b>-13.1</b>	<b>7,938,900</b>	<b>30.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### 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, 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.

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 2010, only 1,184 U.S. seniors matched in family medicine through the National Resident Matching Program, a 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 its 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. Our ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

**PERFORMANCE MEASURES**

**2009 AND 2010 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2009</b>	<b>Actual 2009</b>	<b>Goal 2010</b>	<b>Actual 2010</b>
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	55%	67%	55%	62%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	55%	59%	55%	59%

Note: Based on fiscal year.

**2011, 2012 AND 2013 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Goal 2012</b>	<b>Goal 2013</b>
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. Budget Efficiencies
2. Debt Service Reestimate

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$6,051.9	\$6,736.2	\$6,736.2	\$6,736.2	\$5,823.5	\$7,691.4
State Operations	960.3	1,644.6	1,644.6	1,644.6	1,241.1	3,109.0
Aids to Ind. & Org.	5,091.6	5,091.6	5,091.6	5,091.6	4,582.4	4,582.4
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	\$6,051.9	\$6,983.7	\$6,983.7	\$6,983.7	\$6,071.0	\$7,938.9
State Operations	960.3	1,892.1	1,892.1	1,892.1	1,488.6	3,356.5
Aids to Ind. & Org.	5,091.6	5,091.6	5,091.6	5,091.6	4,582.4	4,582.4

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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Training of health personnel	\$6,051.9	\$6,736.2	\$6,736.2	\$6,736.2	\$5,823.5	\$7,691.4
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$6,051.9	\$6,983.7	\$6,983.7	\$6,983.7	\$6,071.0	\$7,938.9

**1. Budget Efficiencies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-509,200	0.00	-509,200	0.00
TOTAL	0	0.00	0	0.00	-509,200	0.00	-509,200	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

**2. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-403,500	0.00	1,464,400	0.00
TOTAL	0	0.00	0	0.00	-403,500	0.00	1,464,400	0.00

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