

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	9,986,600	11,885,700	19.0	11,987,500	0.9
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	10,234,100	12,133,200	18.6	12,235,000	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational institution, governed by a board of trustees, consisting of a maximum of 30 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered six-year terms.

The college is transforming health sciences education through its School of Medicine, School of Pharmacy, and Graduate School of Biomedical Sciences. The main campus is in Milwaukee, with two regional medical school campuses in Green Bay and Wausau.

The college offers the following degrees:

School of Medicine

- Doctor of Medicine (M.D.), and residency training in almost all medical specialties and subspecialties.

School of Pharmacy

- Doctor of Pharmacy (Pharm.D.).

Medical College of Wisconsin

Graduate School of Biomedical Sciences

Ph.D. Programs

- Basic and Translational Research.
- Biochemistry.
- Biophysics.
- Biostatistics.
- Cell and Developmental Biology.
- Microbiology and Immunology.
- Pharmacology and Toxicology.
- Physiology.
- Public and Community Health.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).

Master's Degree Programs

- Bioethics (M.A.).
- Clinical and Translational Science (M.S.).
- Medical Physiology (M.M.P.).
- Public Health (M.P.H.).

Joint Degree Programs with Marquette University

- Bioinformatics (M.S.).
- Biomedical Engineering (Ph.D.).
- Healthcare Technologies Management (M.S.).

Dual-Degree Programs

- Clinical and Translational Science (M.S.), with pursuit of M.D. degree.
- Public Health (M.P.H.) – Mount Mary University.
- Public Health (M.P.H.), with pursuit of M.D. degree.

Certificate Programs

- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Population Health Management.
- Public Health.
- Research Ethics.

The comprehensive list above includes recent educational offerings, described in detail below:

The Medical College of Wisconsin-Green Bay opened in July 2015, and its first class of 15 students graduated on June 1, 2018. In July 2016, the Medical College of Wisconsin-Central Wisconsin matriculated its first class of medical students in Wausau, and its first class of medical students will graduate in the summer of 2019.

Since Green Bay and Central Wisconsin both feature calendar efficient curricula, students will typically graduate from medical school in three years, versus four years at a traditional institution. As of August 2018, both programs have a full complement of students with 89 at Green Bay and 70 at Central Wisconsin.

In June 2015, the college announced plans to open a pharmacy school. The program is innovative in its focus on interprofessional, team-based health care and reducing student debt through an accelerated, three-year curriculum. The Medical College of Wisconsin Pharmacy School matriculated its first class of students in summer 2017, with 48 students expecting to graduate in 2020.

Medical College of Wisconsin

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls. This appropriation was created to encourage Wisconsin resident 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 resident 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 underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements and the Legislative Audit Bureau conducts biennial postaudits 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.
- **Research:** 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

Note: Programs, goals, objectives and activities have been revised.

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have experienced a slight increase in student interest, and recruitment remains extremely competitive nationally.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its residency training programs for recruitment purposes and to increase physician in-state retention. Each of the college's affiliated residency programs filled all their offered positions in the National Resident Matching Program this year. The updates below highlight notable activity within several of the college's family medicine residency programs, as well as the influence multiple changes within Wisconsin's overall healthcare market continue to have on the composition of the college's Family Medicine Residency Programs.

Ascension Columbia St. Mary's Family Medicine Residency Program

Following State of Wisconsin expansion funding from 2013 Wisconsin Act 20, the program has successfully expanded the number of residents by two slots per year and enrolled 27 residents in training during 2018 (although one resident subsequently withdrew, leaving 26 enrolled on an ongoing basis), up from 21 in 2014.

Medical College of Wisconsin

Froedtert Community Memorial Family Medicine Residency Program

In southeast Wisconsin, Froedtert Health and the college established a new family medicine residency program at Community Memorial Hospital in Menomonee Falls. The first class of six residents enrolled on July 1, 2017, and will graduate on June 30, 2020. A second class of six enrolled on July 1, 2018, and will graduate June 30, 2021.

Mosaic Family Health Fox Valley Family Medicine Residency Program

In Appleton, the Fox Valley Family Medicine Residency Program moved its affiliation to the college, effective July 1, 2015. This change occurred after Ministry Healthcare (now part of Ascension) and ThedaCare created Mosaic Family Medicine as a wholly-owned subsidiary limited liability company (LLC) to sponsor the program. The college is providing both transition funding and part of that program's ongoing operating support through the college's appropriation.

Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program

In 2017, Hospital Sisters Health Systems (HSHS) and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program after the program was at risk of closure. The college is assisting both organizations primarily via crafting a three-year transition plan in cooperation with the University of Wisconsin School of Medicine and Public Health to prepare these hospitals for full program sponsorship.

Waukesha Memorial Hospital Family Medicine Residency Program

Although Waukesha Memorial Hospital ended its formal affiliation with the college in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation allows residents within the program, along with their faculty, to participate in academic programs at the college. This has also allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. This expansion utilizes a portion of the college's appropriated expansion funds provided under 2013 Wisconsin Act 20.

Ongoing Planning for a Family Medicine Residency Program in Green Bay

Hospital Sisters Health System and Prevea Health in Green Bay have also made the decision to establish a new family medicine residency program in Green Bay and are working with the college in the search for a founding program director. With the college's assistance, they were successful in receiving a three-year Department of Health Services' grant for start-up support. Under that plan, first-year residents could enroll as early as July 1, 2020.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	86%	60%	70%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	64%	60%	69%

Note: Based on calendar year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%

Note: Based on calendar year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Family Medicine Residency Program
2. Medical Student Tuition Assistance
3. Debt Service Reestimate

Medical College of Wisconsin

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$9,823.2	\$9,986.6	\$9,986.6	\$9,986.6	\$11,885.7	\$11,987.5
State Operations	3,285.2	3,448.6	3,448.6	3,448.6	3,604.2	3,706.0
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	8,281.5	8,281.5
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	\$9,823.2	\$10,234.1	\$10,234.1	\$10,234.1	\$12,133.2	\$12,235.0
State Operations	3,285.2	3,696.1	3,696.1	3,696.1	3,851.7	3,953.5
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	8,281.5	8,281.5

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. Training of health personnel	\$9,823.2	\$9,986.6	\$9,986.6	\$9,986.6	\$11,885.7	\$11,987.5
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$9,823.2	\$10,234.1	\$10,234.1	\$10,234.1	\$12,133.2	\$12,235.0

Medical College of Wisconsin

1. Family Medicine Residency Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding for expansion of the family medicine residency training program.

2. Medical Student Tuition Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	743,500	0.00	743,500	0.00
TOTAL	0	0.00	0	0.00	743,500	0.00	743,500	0.00

The Governor recommends providing additional funding for medical student tuition assistance to provide Wisconsin residents attending the college with tuition assistance at the 2014-15 academic year level of \$5,057 per student.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	155,600	0.00	257,400	0.00
TOTAL	0	0.00	0	0.00	155,600	0.00	257,400	0.00

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