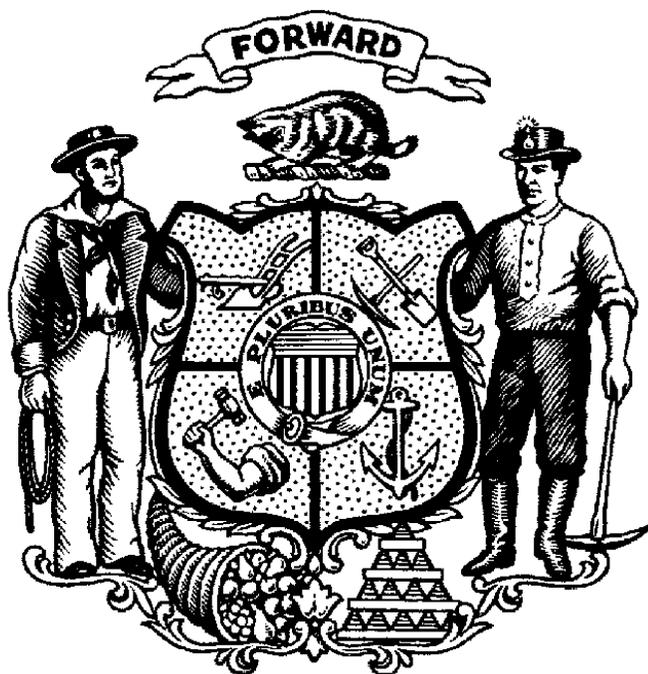


# State of Wisconsin

## Medical College of Wisconsin



Agency Budget Request  
2021 – 2023 Biennium  
September 15, 2020

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Office of Government and  
Community Relations

September 9, 2020

Amanda Mott  
Executive Policy & Budget Analyst  
State Budget Office, Wisconsin Department of Administration  
101 E. Wilson, 10<sup>th</sup> Floor  
Madison, WI 53707

Dear Ms. Mott:

Enclosed is the Medical College of Wisconsin (MCW) *2021-2023 Biennium Agency Budget Request* for activities from July 1, 2021 – June 30, 2023. As required by Governor Evers' budget letter to agencies from June 5, 2020, MCW's budget request does not include any additional expenditures in either year of the upcoming biennium. Rather, MCW's request comprises a zero-growth target, maintaining 100% of the FY 2020-21 adjusted base funding level for both FY 2021-22 and FY 2022-23.

Thank you for your consideration of MCW's *2021-2023 Biennium Agency Budget Request*. Please contact me at 414.955.8217, or email at [nberken@mcw.edu](mailto:nberken@mcw.edu) if you have any questions or would like additional information.

Sincerely,

A handwritten signature in black ink that reads "Nathan Berken".

Nathan Berken  
*Director of Government Relations*  
*Medical College of Wisconsin*

CC:

Brian Pahnke, State Budget Director and Administrator, Division of Executive Budget and Finance, Wisconsin Department of Administration  
Sara Hynek, Team Leader, Education and Workforce Development Team, State Budget Office, Wisconsin Department of Administration  
Erin Probst, Fiscal Analyst, Wisconsin Legislative Fiscal Bureau  
Kathryn Kuhn, Vice President of Government and Community Relations, MCW

Enclosures:

2019-2021 Budget Request  
Act 201 Sharepoint Submission  
MCW Organizational Chart

## AGENCY DESCRIPTION

### Overview

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.).

### **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.

#### Master's Degree Programs

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

#### 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.) – Lawrence University.
- Public Health (M.P.H.) – St. Norbert College.
- Public Health (M.P.H.), with pursuit of M.D. degree.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).
- Doctor of Pharmacy (PharmD) – Alverno College.
- Doctor of Pharmacy (PharmD) – Cardinal Stritch University.
- Doctor of Pharmacy (PharmD) – Carroll University.
- Doctor of Pharmacy (PharmD) – Carthage College.
- Doctor of Pharmacy (PharmD) – Marquette University.

- Doctor of Pharmacy (PharmD) – Mount Mary University.
- Doctor of Pharmacy (PharmD) – Milwaukee School of Engineering.
- Doctor of Pharmacy (PharmD) – Ripon College.
- Doctor of Pharmacy (PharmD) – St. Norbert College.
- Doctor of Pharmacy (PharmD) – Viterbo University.
- Doctor of Pharmacy (PharmD) – Wisconsin Lutheran College.

#### 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:

#### **MCW-Green Bay and MCW-Central Wisconsin**

The two MCW regional campuses were developed to increase the supply of physicians in Wisconsin, especially in areas around the campuses. As of August 2020, MCW-Green Bay has graduated a total of 69 students and MCW-Central Wisconsin has graduated a total of 38 students.

#### **School of Pharmacy**

In May 2020, 41 students graduated as the first class of MCW pharmacists.

#### **Master of Science in Anesthesia**

Wisconsin's first program to prepare Anesthesiology Assistants matriculated its first class of 12 students in August 2016 and they graduated in December 2018. A second class matriculated in August 2017 and graduated in December 2019. The program has had 100% retention, graduation, and employment in Anesthesiology.

#### **Articulation Agreements with Undergraduate Institutions**

MCW now has agreements with Mount Mary College, St. Norbert College, and Lawrence University for programs leading to a bachelor's degree and Master of Public Health degree. Students begin taking MCW courses during their undergraduate years, reverse transfer some credits to earn their bachelor's degree and matriculate at MCW to complete their MPH. The MPH degree is fully online which facilitates these partnerships with colleges distant from the MCW main campus.

Our School of Pharmacy now has agreements with Alverno College, Cardinal Stritch University, Carroll University, Carthage College, Marquette University, Mount Mary University, Milwaukee School of Engineering, Ripon College, St. Norbert College, Viterbo University, and Wisconsin Lutheran College. These allow students to earn a bachelor's degree and PharmD in six or seven years, depending on the undergraduate institution.

#### **Appropriation for Medical Student Tuition Assistance**

Over four decades ago, the state recognized the importance of ensuring an adequate physician supply to care for the state's citizens and the need to develop a strong health care economy. In an effort to encourage as many Wisconsin students as possible to attend medical school in-state, the Governor and the Legislature created this program to help balance tuition for medical students seeking their education at either the University of Wisconsin School of Medicine and Public Health, or at the Medical College of Wisconsin.

To help attract Wisconsin students into medical school, MCW receives an annual sum-certain appropriation from the State of Wisconsin for medical student tuition assistance. The funds are appropriated to MCW as general program operations under 20.250 (1)(a), and MCW distributes 100% of this funding directly to Wisconsin residents who are enrolled within the institution as full-time students.

The Legislative Audit Bureau audits the program, and MCW encumbers no fees for administering the tuition assistance. MCW views this assistance from the state as critical to its Wisconsin enrollment.

**Appropriation for MCW's Family Medicine Residency Program**

MCW receives state funds for its family and community medicine residency program. This funding support was created to ensure that the physicians most likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin. MCW is required to fulfill certain statutory reporting requirements, and the Legislative Audit Bureau conducts biennial audits of the program expenditures under state appropriations.

MCW's Department of Family and Community Medicine (DFCM) currently sponsors the following family medicine residency programs:

- Ascension Columbia St. Mary's Family Medicine Residency Program.
- Ascension All Saints Family Medicine Residency Program.
- Froedtert Health Menomonee Falls Family Medicine Residency Program.

MCW's DFCM has affiliations with (and provides financial or other support) to the following programs:

- Mosaic Family Health, Fox Valley Family Medicine Residency Program.
- Eau Claire/Augusta Family Medicine Residency Program.
- Waukesha Family Medicine Residency Program.
- Prevea Medical College of Wisconsin Green Bay Family Medicine Residency Program.

## **MISSION**

MCW 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 clinicians 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. Due to physical space restrictions at the residency program, one of these expansion positions was transferred to the Mosaic, Fox Valley Residency Program in Appleton beginning on July 1, 2020. This expansion position transfer will continue for the next two years with a remaining resident compliment of 24 residents at this program. This is an overall increase in size from the original 21 resident learners since the 2013 Act 20 funding was received. In 2019, the residency program graduated eight residents who all remained in WI. In 2020, the residency graduated eight residents with four of those graduates staying in WI. Two of the four graduates who left the state did so to pursue fellowship training in sports medicine and one had a Navy commitment.

#### **Ascension All Saints Family Medicine Residency Program**

This residency program continues to meet the needs of its 18 resident learners through community engagement in the underserved population in the city of Milwaukee. The program graduated six residents in 2020, with three of those residents staying in WI.

#### **Froedtert Health Menomonee Falls Family Medicine Residency Program**

This residency program had a full resident complement of 18 learners in 2020. The residency program opened an adjunct clinic site in an underserved area of northern Milwaukee on 76th and Good Hope Road in October of 2019. This site allows the residents learners to increase their skills with a diverse population. On June 30, 2020, the first class of six residents graduated. Of those six graduates, one stayed in WI within the Froedtert Health system.

#### **Mosaic Family Health Fox Valley Family Medicine Residency Program**

In Appleton, the Mosaic Fox Valley Family Medicine Residency Program is an affiliate program within MCW. In 2019, MCW supported the compensation and development of one faculty under the program's ongoing operating support through MCW's Chapter 20 appropriation. While in 2020, MCW funded one full faculty, staff support and faculty mentor training through the additional State appropriation funding. A second new faculty member will start on September 3, 2020. One expansion resident slot was moved from the Ascension Columbia St. Mary's Residency Program beginning on July 1, 2020, allowing this program to stay at the 21 resident complement rather than losing one resident slot per year. This resident position was formerly supported by a grant. As those funds were not guaranteed year over year, funding this resident slot through MCW's appropriated expansion funds provided under 2013 Wisconsin Act 20 became extremely important. In 2020, Appleton graduated seven residents, six of whom stayed in WI.

#### **Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program**

In 2017, MCW assisted HSHS and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program after the program was at risk of closure. Using the additional state appropriation funds, Eau Claire added a behavioral health core faculty member. Though COVID-19 took a toll on recruitment efforts and slowed the search for additional physicians to grow the program, we are pleased to report that

another core faculty was successfully recruited and has joined the program. This faculty member will be supported through the FY20-2021 additional State appropriation funds.

**Waukesha Memorial Hospital Family Medicine Residency Program**

Although Waukesha Memorial Hospital ended its formal affiliation with MCW in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. DFCM will fund two residents on July 1, 2020, utilizing a portion of MCW's appropriated expansion funds provided under 2013 Wisconsin Act 20.

**Prevea Medical College of Wisconsin Green Bay Family Medicine Residency Program**

MCW hired a program director for a new family medicine residency program in Green Bay in May 2019. The program successfully applied to the Accreditation Council for Graduate Medical Education (ACGME) in December 2019. Due to COVID-19, the traditional site visit performed by the ACGME was postponed and then transitioned to a virtual meeting over two days. We are confident it will be approved in October 2020. MCW is currently working with Prevea and HSHS on the formation and construction of this new program. Under that plan, first-year residents are expected to enroll as early as July 1, 2021.

## PERFORMANCE MEASURES

2013 Wisconsin Act 20 provided an appropriation increase to MCW's Family Medicine Residency Programs, to provide for an expansion of family medicine residency programs in Wisconsin, funding larger resident classes and additional faculty to meet resident learner needs. Since the expansion was implemented, fifteen additional expansion residents have completed their training at MCW affiliated programs.

MCW is pleased to report that fourteen of the expansion graduates entered practices in the State of Wisconsin. One expansion graduate went out to Colorado but intends on coming back to Wisconsin. Our graduates are providing care to residents in the State of Wisconsin throughout Oak Creek, Oconto, West Bend, Wauwatosa, Franklin, Waukesha, Watertown, Sun Prairie, Milwaukee and Greenville. In the current academic year, the residency program at Ascension Columbia St Mary's has enrolled one expansion-resident per class via the MCW appropriation, Waukesha has taken on two additional residents per class while the Fox Valley has expanded its resident class by one through the assistance of MCW's appropriation.

In 2020, MCW saw 54%, or 15 of its 28 resident graduates, stay in Wisconsin. Though down from 2019, MCW's five-year average in-state retention rate continues to be above the national average of 45%. At the four-year mark toward its long-term goal increase the five-year average retention rate above 65%, MCW reached an average of 69% between 2017-2020. Our ability to continue to surpass these goals is directly linked to the DFCM's ability to maintain stable state funding for all of the Family Medicine Residency Programs at or affiliated with the Medical College of Wisconsin. The following are key retention statistics related to the individual family medicine residency sites:

- Columbia St. Mary's graduated 79 residents from 2010-2020, with a total of 55 (70%) entering practice or extending training in Wisconsin.
- All Saints (formerly St. Joseph) graduated 63 residents from 2010-2020, with a total of 29 (46%) entering practice or extending training in Wisconsin.
- Fox Valley graduated 33 residents between 2016-2020, with a total of 27 (82%) entering practice or extending training in Wisconsin. Fox Valley became an MCW affiliated residency in FY 16.
- Waukesha graduated 53 residents between 2010-2018, with a total of 42 (79%) entering practice or extending training in Wisconsin. Waukesha disaffiliated with MCW on 6-30-2017. Two of their 2018 graduates were state-funded residents and thus counted towards the 2018 graduate statistics.
- Community Memorial graduated their inaugural class of 6 residents in 2020, with a total of 1 (17%) entering practice or extending training in Wisconsin.

### 2019 AND 2020 GOALS AND ACTUALS

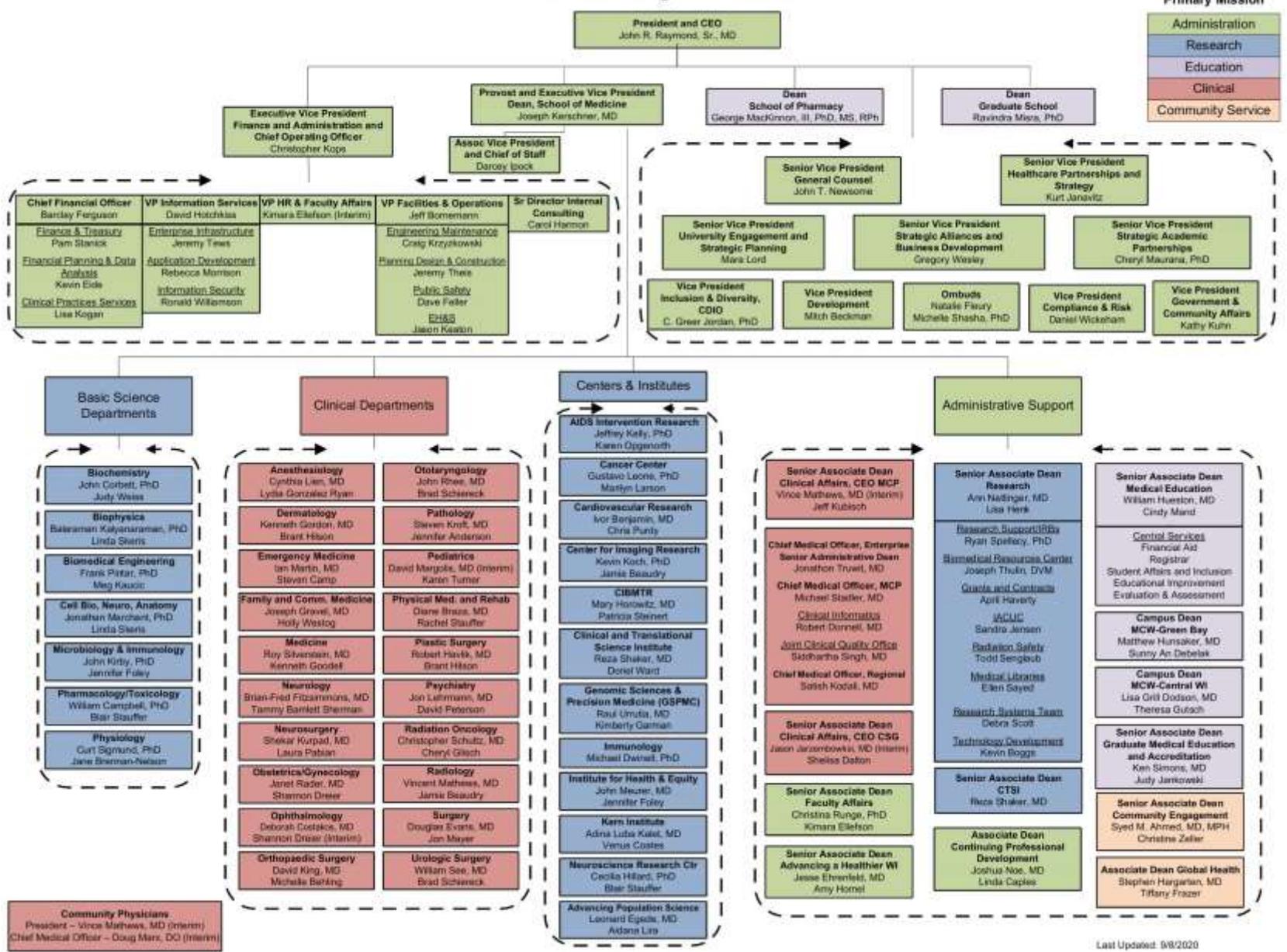
Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	68%	65%	54%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	70%	65%	66%

Note: Based on calendar year.

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2021</b>	<b>Goal 2022</b>	<b>Goal 2023</b>
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	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



# Agency Total by Fund Source

Medical College of Wisconsin

2123 Biennial Budget

		ANNUAL SUMMARY				BIENNIAL SUMMARY					
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$7,538,000	\$7,538,000	\$7,538,000	\$7,538,000	0.00	0.00	\$15,076,000	\$15,076,000	\$0	0.0%
GPR	S	\$2,869,575	\$3,459,300	\$3,459,300	\$3,459,300	0.00	0.00	\$6,918,600	\$6,918,600	\$0	0.0%
<b>Total</b>		\$10,407,575	\$10,997,300	\$10,997,300	\$10,997,300	0.00	0.00	\$21,994,600	\$21,994,600	\$0	0.0%
PR	S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
<b>Total</b>		\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
<b>Grand Total</b>		\$10,407,575	\$11,244,800	\$11,244,800	\$11,244,800	0.00	0.00	\$22,489,600	\$22,489,600	\$0	0.0%

**Agency Total by Program**

**250 Medical College of Wisconsin**

**2123 Biennial Budget**

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 TRAINING OF HEALTH PERSONNEL</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$10,407,575</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,994,600</b>	<b>\$21,994,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$7,538,000	\$7,538,000	\$7,538,000	\$7,538,000	0.00	0.00	\$15,076,000	\$15,076,000	\$0	0.00%
S	\$2,869,575	\$3,459,300	\$3,459,300	\$3,459,300	0.00	0.00	\$6,918,600	\$6,918,600	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$10,407,575</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,994,600</b>	<b>\$21,994,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$7,538,000	\$7,538,000	\$7,538,000	\$7,538,000	0.00	0.00	\$15,076,000	\$15,076,000	\$0	0.00%
S	\$2,869,575	\$3,459,300	\$3,459,300	\$3,459,300	0.00	0.00	\$6,918,600	\$6,918,600	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$10,407,575</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,994,600</b>	<b>\$21,994,600</b>	<b>\$0</b>	<b>0.00%</b>
<b>GPR</b>	<b>\$10,407,575</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,994,600</b>	<b>\$21,994,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$7,538,000	\$7,538,000	\$7,538,000	\$7,538,000	0.00	0.00	\$15,076,000	\$15,076,000	\$0	0.00%
S	\$2,869,575	\$3,459,300	\$3,459,300	\$3,459,300	0.00	0.00	\$6,918,600	\$6,918,600	\$0	0.00%
<b>TOTAL 01</b>	<b>\$10,407,575</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,994,600</b>	<b>\$21,994,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$7,538,000	\$7,538,000	\$7,538,000	\$7,538,000	0.00	0.00	\$15,076,000	\$15,076,000	\$0	0.00%
S	\$2,869,575	\$3,459,300	\$3,459,300	\$3,459,300	0.00	0.00	\$6,918,600	\$6,918,600	\$0	0.00%

# Agency Total by Program

250 Medical College of Wisconsin

2123 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 RESEARCH</b>										
<b>Non Federal</b>										
PR	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$0</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$495,000</b>	<b>\$495,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
<b>PGM 02 Total</b>	<b>\$0</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$495,000</b>	<b>\$495,000</b>	<b>\$0</b>	<b>0.00%</b>
PR	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
<b>TOTAL 02</b>	<b>\$0</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$495,000</b>	<b>\$495,000</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
<b>Agency Total</b>	<b>\$10,407,575</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>	<b>\$22,489,600</b>	<b>\$22,489,600</b>	<b>\$0</b>	<b>0.00%</b>

# Agency Total by Decision Item

Medical College of Wisconsin

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$11,244,800	\$11,244,800	0.00	0.00
<b>TOTAL</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	250	Medical College of Wisconsin
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$7,785,500	\$7,785,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$3,459,300	\$3,459,300
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Medical College of Wisconsin

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Training of health personnel</b>				
	01 Medical student tuition assist	\$1,926,600	\$1,926,600	0.00	0.00
	02 Family medicine education	\$5,611,400	\$5,611,400	0.00	0.00
	03 Principal repay, int & rebates; biomedical research & technology incubator	\$3,063,400	\$3,063,400	0.00	0.00
	05 Principal repayment and interest	\$395,900	\$395,900	0.00	0.00
	<b>Training of health personnel SubTotal</b>	<b>\$10,997,300</b>	<b>\$10,997,300</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Research</b>				
	21 Cancer research	\$247,500	\$247,500	0.00	0.00
	<b>Research SubTotal</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Medical College of Wisconsin

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$7,538,000	\$7,538,000	0.00	0.00
	GPR	S	\$3,459,300	\$3,459,300	0.00	0.00
	PR	S	\$247,500	\$247,500	0.00	0.00
	<b>Total</b>		<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$11,244,800</b>	<b>\$11,244,800</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY22**

Agency: **MCW - 250**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
<b>250</b>	<b>2g</b>	221	PR	\$247,500.00	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>247,500</b>	<b>0.00</b>	<b>0</b>	<b>247,500</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

## ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22**

Agency: **MCW - 250**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
<b>250</b>	<b>2g</b>	221	PR	\$247,500.00	0.00	(12,375)	235,125	0.00		(12,375)	0.00	0	0.00	(12,375)	0.00
<b>Totals</b>				<b>247,500</b>	<b>0.00</b>	<b>(12,375)</b>	<b>235,125</b>	<b>0.00</b>		<b>(12,375)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(12,375)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (12,375)

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3
- 4
- 5

## ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY23**

Agency: **MCW - 250**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
<b>250</b>	<b>2g</b>	221	PR	\$247,500.00	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>247,500</b>	<b>0.00</b>	<b>0</b>	<b>247,500</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

**Difference = 0**

Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY23**  
 Agency: **MCW - 250**

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
<b>250</b>	<b>2g</b>	221	PR	\$247,500.00	0.00	(12,375)	235,125	0.00		(12,375)	0.00	0	0.00	(12,375)	0.00
<b>Totals</b>				<b>247,500</b>	<b>0.00</b>	<b>(12,375)</b>	<b>235,125</b>	<b>0.00</b>		<b>(12,375)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(12,375)</b>	<b>0.00</b>

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.  
 Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (12,375)  
 Difference = **0**  
 Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3
- 4
- 5