

## MEDICAL COLLEGE OF WISCONSIN

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	10,997,300	11,159,800	1.5	11,176,000	0.1
PR-O	247,500	247,500	0.0	247,500	0.0
<b>TOTAL</b>	<b>11,244,800</b>	<b>11,407,300</b>	<b>1.4</b>	<b>11,423,500</b>	<b>0.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
<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 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.).
- 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 Medical College of Wisconsin (MCW) developed two regional campuses 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 pharmacists.

**Master of Science in Anesthesia**

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

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls, to encourage Wisconsin residents to choose to attend a Wisconsin medical school.

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 to encourage physicians that are more likely to practice in underserved rural and urban settings to complete residency training in Wisconsin.

The college is required to fulfill certain statutory 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 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: 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 how the multiple changes within Wisconsin's overall healthcare market continue to influence 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 Family Medicine Residency Program in Appleton beginning on July 1, 2020. This expansion position transfer will continue for the next two years leaving a total of 24 residents in the Ascension Columbia program. In 2019, the residency program graduated eight residents who all remained in Wisconsin. In 2020, the residency graduated eight residents with four remaining in Wisconsin. 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 residents 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 Wisconsin.

#### ***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 2019, which allows the residents to increase their skills within a diverse population. On June 30, 2020, the first class of six residents graduated. Of those six graduates, one stayed in Wisconsin 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 the college. In 2019, the college supported the compensation and development of one faculty with state funding. As of July 1, 2020, one expansion resident slot was moved to the Mosaic program allowing it to stay at the 21 resident complement rather than losing one resident slot per year. In 2020, Appleton graduated seven residents, six of whom stayed in Wisconsin.

#### ***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. Using state funds, the Eau Claire program added a behavioral health core faculty member.

**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 allowed the program to expand its ongoing resident classes by one position per year, beginning in 2018. This expansion utilizes appropriated state dollars to fund two residents.

**Prevea MCW-Green Bay Family Medicine Residency Program**

The college 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 in December 2019. After a virtual site visit due to COVID-19, the program received approval for accreditation. The first intern class of four residents are expected to enroll as early as July 1, 2021.

**PERFORMANCE MEASURES**

**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.

**2021, 2022 AND 2023 GOALS**

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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. Debt Service Reestimate

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$10,407.6	\$10,997.3	\$10,997.3	\$10,997.3	\$11,159.8	\$11,176.0
State Operations	2,869.6	3,459.3	3,459.3	3,459.3	3,621.8	3,638.0
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0
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	\$10,407.6	\$11,244.8	\$11,244.8	\$11,244.8	\$11,407.3	\$11,423.5
State Operations	2,869.6	3,706.8	3,706.8	3,706.8	3,869.3	3,885.5
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0	7,538.0

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
1. Training of health personnel	\$10,407.6	\$10,997.3	\$10,997.3	\$10,997.3	\$11,159.8	\$11,176.0
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$10,407.6	\$11,244.8	\$11,244.8	\$11,244.8	\$11,407.3	\$11,423.5

**1. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,500	0.00	178,700	0.00
TOTAL	0	0.00	0	0.00	162,500	0.00	178,700	0.00

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