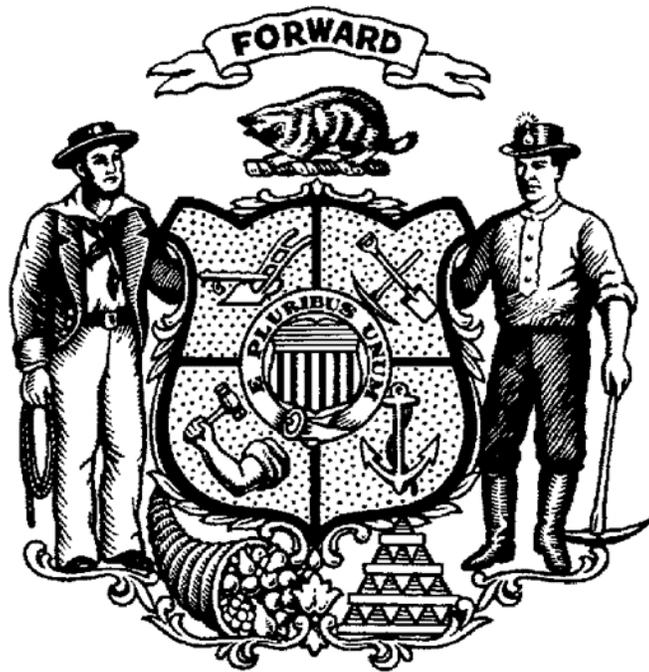


State of Wisconsin

Medical College of Wisconsin



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 15, 2022

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

Dear Ms. Mott:

Enclosed is the Medical College of Wisconsin (MCW) *2023-2025 Biennium Agency Budget Request* for activities from July 1, 2023 – June 30, 2025. As required by Governor Evers' budget letter to agencies, 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 2022-23 adjusted base funding level for both FY 2023-24 and FY 2024-25.

In addition, the Medical College of Wisconsin respectfully includes a *Supplemental Budget Submission* related to the creation of a Psychiatry and Behavioral Health Residency Program Appropriation, similar to MCW's Family Medicine Residency Program appropriation.

Thank you for your consideration of MCW's *2023-2025 Biennium Agency Budget Request*. Please contact me at 414.955.8217, or email at 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:

2023-2025 Budget Request
Act 201 Sharepoint Spreadsheet
MCW Organizational Chart
2023-2025 Supplemental Budget Request

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.), residency and fellowship training in almost all medical specialties and subspecialties.
- Anesthesiology Assistant (M.S.).

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.

Doctor of Public Health (DrPH)

Master's Degree Programs

- Bioethics (M.A.).
- Biostatistics and Data Science (M.A.).
- Clinical and Translational Science (M.S.).
- Genetic Counseling (M.S.).
- Global Health Equity (M.S.).
- Medical Physiology (M.M.P.).
- Precision Medicine (M.S.).
- 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.), with pursuit of M.D. degree.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).
- Public Health (M.P.H.) – Carthage College.
- 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.) – Wisconsin Lutheran College.
- 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

- Advanced Qualifications in Human Subjects Protection.
- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Neuroethics.
- Population Health Management.
- Precision Medicine.
- Public Health.
- Research Ethics.

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

Master of Science in Genetic Counseling

To address the advances and growing demand in the field of genetics, MCW developed a genetic counseling program. The first class of ten students will graduate in May 2023.

Master of Science in Precision Medicine

The college developed a Master of Science in Precision Medicine program to attract current healthcare professionals and provide them the knowledge needed to integrate Precision Medicine into their practice.

Master of Arts in Biostatistics and Data Science

This program was developed in response to a need for professionals in data management and complex analysis, particularly in the areas of biomedical research.

Articulation Agreements with Undergraduate Institutions

The college coordinates with undergraduate institutions to administer programs leading to a bachelor's degree at another institution and a graduate degree at the college. Currently the Master of Public Health and Master of Science in Global Health Equity in the Graduate School of Biomedical Sciences, and the Doctor of Pharmacy in the School of Pharmacy, programs have such agreements. The Master of Public Health degree is completed entirely online which makes distance partnerships feasible.

Appropriation for Medical Student Tuition Assistance

The state provides this funding to make it more affordable for Wisconsin students who are enrolled full-time to attend medical school in the state. The college believes this funding is critical to 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 physicians most likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin.

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.
- Froedtert & Medical College South Side Family Medicine Residency Program Planning.
- Froedtert & Medical College North Side Family Medicine Residency Program Planning.

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.

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 increase education and retention of family physicians within Wisconsin. The COVID pandemic has not adversely affected recruitment for the college's family medicine residency program over the past two years. This year, five of the six college affiliated residency programs filled all offered positions in the National resident Matching Program. Family medicine residency programs nationally have experienced a slight increase in student interest, but recruitment of medical school graduates remains extremely competitive.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its various residency training programs across the state for recruitment and retention purposes. In 2022, 18 of 27 residents chose to remain in Wisconsin after graduation, an increase from last year. The college highlights its family medicine residency programs in response to the state's changing healthcare market below.

Ascension Columbia St. Mary's Family Medicine Residency Program

This residency program has 24 residents, one of which is supported by funding allocated in 2013 Wisconsin Act 20. In 2022, five of the eight students who graduated from the residency program remained in the State of Wisconsin, with five of those remaining in the State of Wisconsin. One of the graduates joined this residency program as a faculty member in September 2022.

Ascension gave a 2-year notice on April 14, 2022, to separate from the college and the college's affiliated hospitals, who employs residency faculty and residents at the family medicine residency programs for Ascension Columbia St. Mary's and Ascension All Saints. At the conclusion of this affiliation, the college intends to repurpose the funding to the proposed new Froedtert & Medical College of Wisconsin North Side and new South Side Family Medicine Residency programs, described below.

Ascension All Saints Family Medicine Residency Program

This programs 18 residents are engaged with the underserved residents in Milwaukee. The program graduated six residents in 2022. One of those residents will remain in Wisconsin.

Froedtert Health Menomonee Falls Family Medicine Residency Program

This residency program graduated its third class of six family physicians in June 2022. Five of those graduated will remain in the state. The program has been successful in recruiting residents with Wisconsin have grown steadily since its opening in October 2019.

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. This program has 21 residents. The state provides funding for three resident slots in this program. This funding has proven important for keeping family physicians in the state. All of the six residents who graduated in 2022 remained in the state.

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 two core faculty members, one who specializes in behavioral health issues. Recruitment is ongoing for the program director.

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 continues to fund one expansion resident utilizing appropriated state dollars.

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

The program successfully recruited its second class of first-year residents for academic year 2022-23. The program anticipates receiving accreditation from the Accreditation Council for Graduate Medical Education in October 2022.

New F&MCW South Side Family Medicine Residency Program

The college's Department of Family and Community Medicine began planning for a new program in October of 2019 that would provide access to care for the growing Latino/a community on Milwaukee's southside.

The college and Froedtert Health leadership believe increasing needed primary care access in Milwaukee's Latino/a community is needed and intends to do so by creating physician training in this type of community. Froedtert and college leadership has made a strong commitment to complete the work for developing a family medicine residency program on Milwaukee's South Side. The program began recruiting its first class of six residents in late July who will begin training on July 1, 2023. The program's curriculum will have a heavy emphasis on community health and acquiring the ability to provide care in patients' native Spanish. This new program has the potential to attract many applicants from Wisconsin's two medical schools, but also from graduates outside Wisconsin interested in this specific mission.

***Proposed New F&MCW North Side Family Medicine Residency Program**

Looking ahead due to the unanticipated ending of our affiliate agreement with Ascension Wisconsin

On June 30, 2022, the college and Ascension Health submitted a completed application to the residency accreditation body to create a new North Side family medicine residency program, staffed by existing college residency faculty and residency program leadership. The college anticipates obtaining accreditation in late October of 2022, which will allow the college to start interviewing residency applications for next year's class of 14 residents who will begin training on July 1, 2023. This teaching health center collaborative residency is essential for the health and welfare of our North Side Milwaukee community and an important new clinical, educational, and potentially community-based research intervention to better address Milwaukee's significant health inequities and lack of primary care access.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	61%	65%	67%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	67%	65%	63%

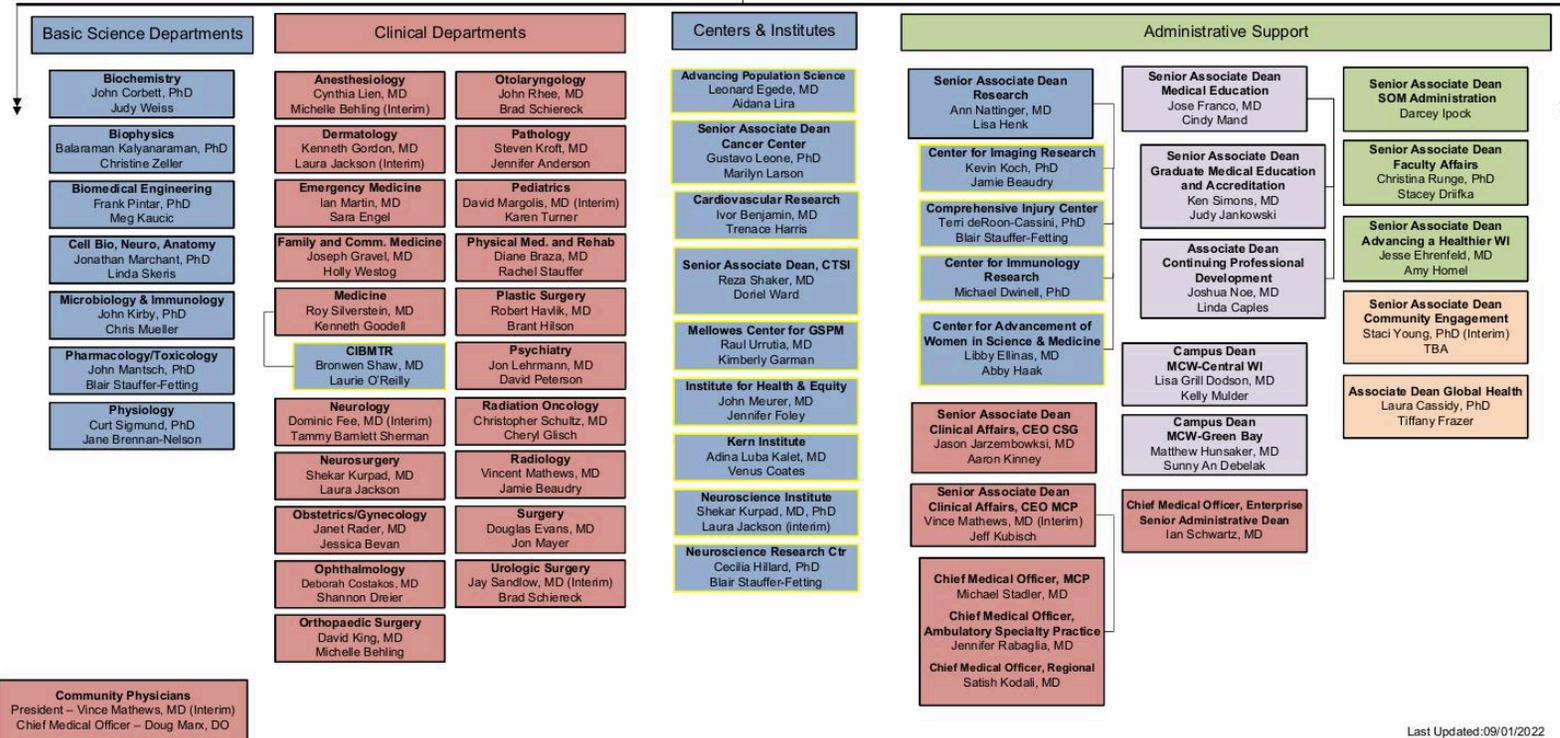
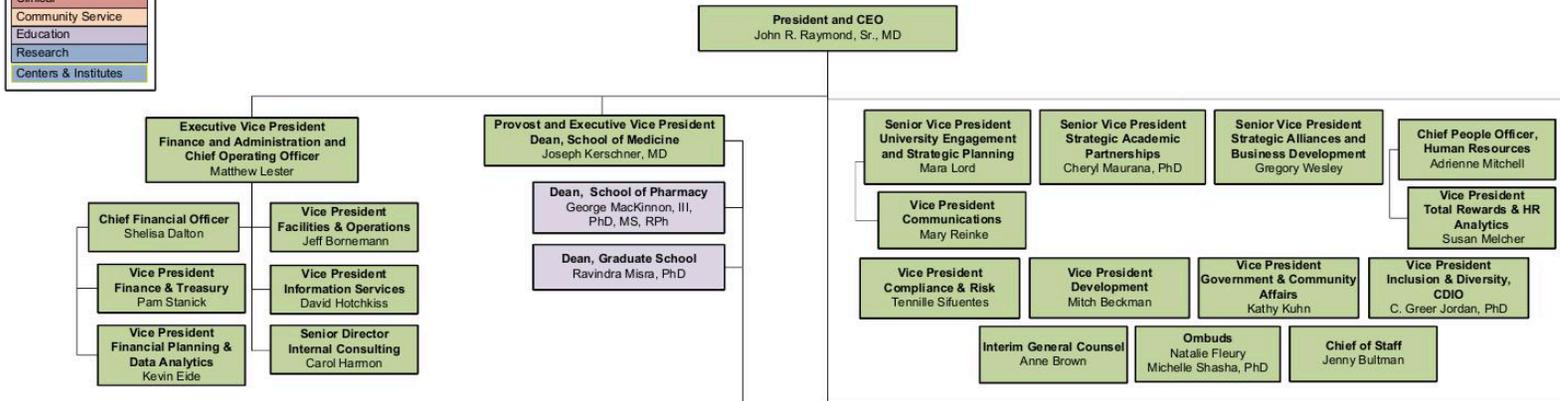
Note: Based on calendar year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
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



Last Updated: 09/01/2022

Agency Total by Fund Source

Medical College of Wisconsin

2325 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	0.00%
GPR	S	\$3,302,586	\$3,330,400	\$3,330,400	\$3,330,400	0.00	0.00	\$6,660,800	\$6,660,800	\$0	0.00%
Total		\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
PR	S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
Total		\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
Grand Total		\$10,840,586	\$11,115,900	\$11,115,900	\$11,115,900	0.00	0.00	\$22,231,800	\$22,231,800	\$0	0.00%

Agency Total by Program

Medical College of Wisconsin

2325 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 %
01 Training of health personnel										
Non Federal										
GPR	\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
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	\$3,302,586	\$3,330,400	\$3,330,400	\$3,330,400	0.00	0.00	\$6,660,800	\$6,660,800	\$0	0.00%
Total - Non Federal	\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
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	\$3,302,586	\$3,330,400	\$3,330,400	\$3,330,400	0.00	0.00	\$6,660,800	\$6,660,800	\$0	0.00%
PGM 01 Total	\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
GPR	\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
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	\$3,302,586	\$3,330,400	\$3,330,400	\$3,330,400	0.00	0.00	\$6,660,800	\$6,660,800	\$0	0.00%
TOTAL 01	\$10,840,586	\$10,868,400	\$10,868,400	\$10,868,400	0.00	0.00	\$21,736,800	\$21,736,800	\$0	0.00%
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	\$3,302,586	\$3,330,400	\$3,330,400	\$3,330,400	0.00	0.00	\$6,660,800	\$6,660,800	\$0	0.00%

Agency Total by Program

Medical College of Wisconsin

2325 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 %	
02 Research											
Non Federal											
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%
Total - Non Federal		\$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%
PGM 02 Total		\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.00%
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%
TOTAL 02		\$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%
AGENCY TOTAL		\$10,840,586	\$11,115,900	\$11,115,900	\$11,115,900	0.00	0.00	\$22,231,800	\$22,231,800	\$0	0.00%

Agency Total by Decision Item

Medical College of Wisconsin

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$11,115,900	\$11,115,900	0.00	0.00
TOTAL	\$11,115,900	\$11,115,900	0.00	0.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	250	Medical College of Wisconsin
DECISION ITEM	CODES	TITLES
	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	Unallotted 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	\$3,330,400	\$3,330,400
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$11,115,900	\$11,115,900
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

2325 Biennial Budget

Medical College of Wisconsin

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Training of health personnel				
	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	\$2,880,000	\$2,880,000	0.00	0.00
	05 Principal repayment and interest	\$450,400	\$450,400	0.00	0.00
	Training of health personnel Sub Total	\$10,868,400	\$10,868,400	0.00	0.00
02	Research				
	21 Cancer research	\$247,500	\$247,500	0.00	0.00
	Research Sub Total	\$247,500	\$247,500	0.00	0.00
	Adjusted Base Funding Level Sub Total	\$11,115,900	\$11,115,900	0.00	0.00
	Agency Total	\$11,115,900	\$11,115,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Medical College of Wisconsin

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	A	\$7,538,000	\$7,538,000	0.00	0.00
GPR	S	\$3,330,400	\$3,330,400	0.00	0.00
PR	S	\$247,500	\$247,500	0.00	0.00
Adjusted Base Funding Level Total		\$11,115,900	\$11,115,900	0.00	0.00
Agency Total		\$11,115,900	\$11,115,900	0.00	0.00

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	Remove SBAs \$	FTE	\$	FTE
250	2g	221	PR	\$247,500.00	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
Totals				247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00

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: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	Remove SBAs	FTE	\$	FTE
250	2g	221	PR	\$247,500.00	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00
Totals				247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00

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 = (12,400)

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: **FY25**
 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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	Remove SBAs	\$	FTE	
250	2g	221	PR	\$247,500.00	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00
Totals				247,500	0.00	0	247,500	0.00		0	0.00	0	0.00	0	0.00

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: **FY25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		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	Remove SBAs	FTE	\$	FTE
250	2g	221	PR	\$247,500.00	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00
Totals				247,500	0.00	(12,400)	235,100	0.00		(12,400)	0.00	0	0.00	(12,400)	0.00

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 = (12,400)

Difference = 0
Should equal \$0

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

- 1
- 2
- 3
- 4
- 5