

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	10,868,400	21,734,500	100.0	21,192,800	-2.5
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	11,115,900	21,982,000	97.8	21,440,300	-2.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
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.), residency and fellowship training in almost all medical specialties and subspecialties
- Anesthesiology Assistant (M.S.)

School of Pharmacy

- Doctor of Pharmacy (PharmD).

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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.

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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, which are described in detail below:

Master of Science in Genetic Counseling

To address the advances and growing demand in the field of genetics, the college 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 health care 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.

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.

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 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 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 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-19 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 health care 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. One of the graduates joined this residency program as a faculty member in September 2022.

Ascension gave a two-year notice on April 14, 2022, to separate from the college and the college's affiliated hospitals that employ 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 program's 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 from Wisconsin.

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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 of whom 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.

Froedtert & Medical College of Wisconsin 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 South Side.

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.

Froedtert & Medical College of Wisconsin North Side Family Medicine Residency Program

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 obtained accreditation in October 2022, allowing the college to start interviewing residency applications for 2023'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.

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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.	65%	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.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Psychiatry and Behavioral Health Residency Program
2. Violence Prevention Grants
3. Debt Service Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$10,840.6	\$10,868.4	\$10,868.4	\$10,868.4	\$21,734.5	\$21,192.8
State Operations	3,302.6	3,330.4	3,330.4	3,330.4	10,696.5	10,154.8
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	11,038.0	11,038.0
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	\$10,840.6	\$11,115.9	\$11,115.9	\$11,115.9	\$21,982.0	\$21,440.3
State Operations	3,302.6	3,577.9	3,577.9	3,577.9	10,944.0	10,402.3
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	11,038.0	11,038.0

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Training of health personnel	\$10,840.6	\$10,868.4	\$10,868.4	\$10,868.4	\$14,234.5	\$13,692.8
2. Research and community support	\$0.0	\$247.5	\$247.5	\$247.5	\$7,747.5	\$7,747.5
TOTALS	\$10,840.6	\$11,115.9	\$11,115.9	\$11,115.9	\$21,982.0	\$21,440.3

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1. Psychiatry and Behavioral Health Residency Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00

The Governor recommends providing funding for a psychiatry and behavioral health residency program to support the recruitment, training and retention of psychiatry and behavioral health residents.

2. Violence Prevention Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00

The Governor recommends providing funding for the Wisconsin Community Safety Fund, administered by the college's Comprehensive Injury Center, to enhance the safety and well-being of children, youth and families in Wisconsin through violence prevention.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-133,900	0.00	-675,600	0.00
TOTAL	0	0.00	0	0.00	-133,900	0.00	-675,600	0.00

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