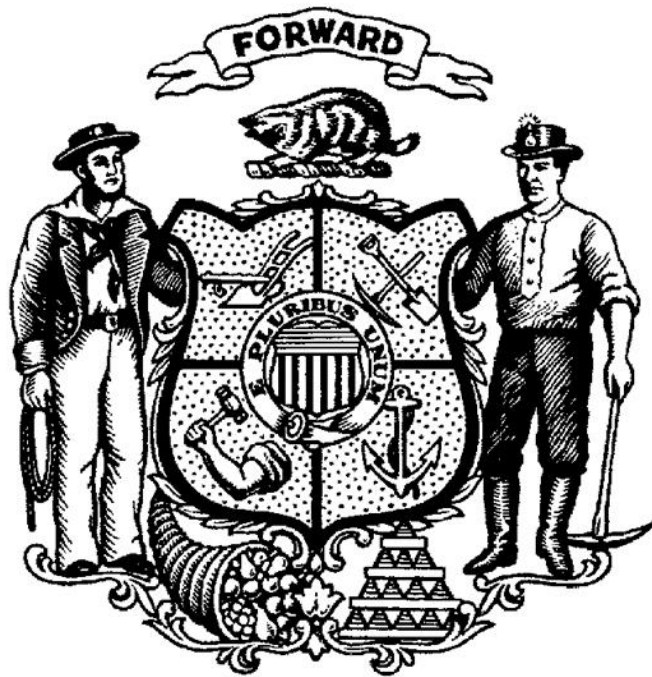


State of Wisconsin

Medical College of Wisconsin



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

Table of Contents

Cover Letter	3
Description	4
Mission	7
Goals	8
Performance Measures	11
Organization Chart	13
Agency Total by Fund Source	14
Agency Total by Program	15
Agency Total by Decision Item (DIN)	17
Decision Items	18



Office of Government Relations

September 16, 2024

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

Dear Mr. Kirschbaum,

Enclosed is the Medical College of Wisconsin (MCW) *2025-27 Biennial Agency Budget Request* for July 1, 2025 – June 30, 2027. As directed by Governor Tony Evers, MCW's budget request does not include any additional expenditures over the upcoming biennium.

MCW and the State of Wisconsin have enjoyed a strong, 50-year partnership to address the state's need for healthcare professionals. Thanks to this partnership, MCW has grown statewide with campuses in Milwaukee, Central Wisconsin, and Green Bay and over half of Wisconsin's practicing physicians either graduated from MCW or trained at an MCW-affiliated hospital. As the nation's third largest private medical school and Wisconsin's largest private research institution, MCW looks forward to continuing to grow and strengthen our partnership with the state to improve health outcomes for all Wisconsinites.

Thank you for your consideration of MCW's *2025-27 Biennial Agency Budget Request*. Please contact me if you have any questions or would like additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Nathan Schwanz", written over a light blue horizontal line.

Nathan Schwanz
Director of Government Relations
Medical College of Wisconsin

CC: Brian Pahnke, *Administrator, Division of Executive Budget and Finance, DOA*
Sara Hynek, *Team Leader, Education and Workforce Development, State Budget Office, DOA*
Erin Probst, *Fiscal Analyst, Legislative Fiscal Bureau*
Nathan Berken, *Vice President of Government Relations, MCW*

8701 Watertown Plank Road
Post Office Box 26509
Milwaukee, WI 53226-0509
(414) 955-8217
FAX (414) 955-6501

AGENCY DESCRIPTION

Overview

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

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

MCW 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

Doctoral Programs

- Basic and Translational Science.
- 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 (M.S.; M.E.; Ph.D.).
- Healthcare Technologies Management (M.S.).

Dual-Degree Programs, both degrees offered by MCW:

- 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.).

Dual-Degree Programs with Articulation Agreements:

- Global Health Equity (M.S.) – Marquette University.
- 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:

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. Biennially, MCW is required to fulfill certain statutory reporting requirements under Wisconsin Statutes 13.106.

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

- Froedtert Health Menomonee Falls Family Medicine Residency Program.
- Froedtert & Medical College South Side Family Medicine Residency Program.
- Froedtert & Medical College North Side 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.
- Waukesha Family Medicine Residency Program.
- Prevea Health, HSHS St. Vincent Hospital, MCW-Prevea Family Medicine Residency Program in Green Bay.

MCW's DFCM sponsors the following family medicine residency programs, which are ending on June 30, 2025:

- Ascension Columbia St. Mary's Family Medicine Residency Program.
- Ascension All Saints Family Medicine Residency Program.

Appropriation for MCW's Psychiatry and Behavioral Health Residency Program

MCW receives state funds for its psychiatry and behavioral health residency program. This funding support was created to support the recruitment, training and retention of psychiatry and behavioral health residents to ensure that the psychiatrists most likely to practice in underserved rural and urban settings are given the opportunity to complete residency training in Wisconsin.

MCW's Department of Psychiatry and Behavioral Health currently sponsors the following family medicine residency programs:

- MCW-MKE Psychiatry Residency Program in Milwaukee.
- Northeastern Wisconsin (NEW) Psychiatry Residency Program in Green Bay.
- Central Wisconsin Psychiatry Residency Program in Wausau.

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: Our primary goal continues to be stabilization and growth for the education and retention of family physicians within Wisconsin. Family medicine residency programs nationally have experienced a slightly increased level of overall (US and international) student interest, but recruitment of US medical school graduates remains competitive.

Objective/Activity: The Medical College of Wisconsin Department of Family and Community Medicine (DFCM) continues its work to provide a variety of residency training programs for recruiting students with different interests in family medicine or the type of community they wish to serve. DFCM saw a decrease in 2023 with 14 of 27 residents choosing to remain in Wisconsin following graduation. Our main goal is to increase the primary care workforce in the state of Wisconsin year-over-year as demand for family physicians still far exceeds supply.

This year, five of the six Medical College of Wisconsin's (MCW) affiliated residency programs filled all their offered positions in the National Resident Matching Program (NRMP).

Goal: Increase the percentage of psychiatry and behavioral health graduates who enter practice in Wisconsin.

Objective/Activity: Beginning in 2023-24, the Medical College of Wisconsin Department of Psychiatry and Behavioral Health receives state appropriation support for its psychiatry and behavioral health residency programs. These funds are critical to recruiting Wisconsin residents into the program to increase the supply of physicians to meet Wisconsin's growing mental health care needs.

The following updates highlight notable activity within MCW's family medicine and psychiatry and behavioral health residency programs:

Family Medicine

Ascension Columbia St. Mary's Family Medicine Residency Program

The residency program has a resident complement of six residents in 2024-2025. The expansion slots have moved to support the residents in the north side residency program. This is due to the transition out of the Ascension partnership. In 2023, the residency program graduated eight residents, two of whom remained in Wisconsin. While in 2024, the residency program graduated eight residents, four of whom remained in Wisconsin.

As noted in previous budget documents, on April 14, 2022, Ascension gave a two-year notice for its separation from the Medical College of Wisconsin, the residency faculty employer; and Medical College of Wisconsin Affiliated Hospitals, the resident employer in the Ascension Columbia St. Mary's and Ascension All Saints Family Medicine Residency Programs.

As a result of the conclusion of this affiliation with Ascension, MCW intends to utilize the portions of the state appropriation that has been dedicated to the Ascension Columbia St. Mary's and Ascension All Saints Family Medicine Residency Programs to support the F&MCW North Side Family Medicine Residency Program and the F&MCW South Side Family Medicine Residency Program, as described below. MCW is committed to finishing the work of training the existing residents at both Ascension programs until they complete their training.

Ascension All Saints Family Medicine Residency Program

This residency program continues to meet the needs of its last class of six resident physicians through community engagement caring for the underserved population in Milwaukee. The program graduated six residents in 2023, two of whom stayed in Wisconsin. That number rose in 2024, as the residency program graduated six residents, three of whom remained in Wisconsin.

Froedtert Menomonee Falls Family Medicine Residency Program

This residency program graduated five family physicians in June 2023. Of those five graduates, three stayed in Wisconsin. In 2024, the number of residents who stayed in Wisconsin was six of six graduates. The program continues to recruit a full complement of residents in the NRMP yearly and has been particularly successful in recruiting those with Wisconsin ties. The small ambulatory expansion clinic site on 76th and Good Hope Road on Milwaukee's North Side has grown steadily in patient volumes since its opening in October of 2019. Our faculty and residents continue to provide critical health care services to this socioeconomically disadvantaged population.

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. The state appropriation funding for these three resident slots continues to be extremely important for keeping family physicians in the state. In 2023, Appleton graduated seven residents, three of whom were supported by the expansion funding with six of the seven staying in Wisconsin. This program graduated seven residents in 2024, six of whom stayed in Wisconsin.

Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program

In 2017, MCW worked with HSHS and Prevea Health to keep open the Eau Claire Family Medicine Residency Program after the program was at risk of closure. Using state appropriation funds, the Eau Claire Residency Program added a behavioral health core faculty member. Unfortunately, with the decision by HSHS/Prevea to end business operations in the Western Wisconsin market, the HSHS/Prevea Eau Claire Community Medicine Residency program concluded on June 30, 2024. MCW was able to recruit one of the faculty members to the MCW Prevea Green Bay Family Medicine Residency Program, and most of the residents will remain in Wisconsin at other locations. State appropriation funds previously utilized to support the Eau Claire Family Medicine Residency Program are now being utilized to support the North Side Milwaukee Health Centers Family Medicine Residency Program.

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 continues to fund one resident utilizing a portion of MCW's state appropriation.

Prevea Medical College of Wisconsin Green Bay Family Medicine Residency Program

Under Dr. Manal Soliman, the program successfully recruited its fourth class of first-year residents for the 2024-2025 academic year. This program graduated its first class of four residents in June 2024, one of whom stayed in Wisconsin. State appropriations continue to support one academic faculty member.

F&MCW South Side Family Medicine Residency Program

In 2023, MCW opened a family medicine residency program in Milwaukee's south side, where we currently have six residents and will be adding an additional 12 over the next two years. The program serves a predominately Latino/a community on Milwaukee's south side and the 18 residency slots are all new growth to MCW's family medicine residency program. This expansion will have a tremendous impact on our work to meet the state's physician shortage. MCW committed to creating this capacity to better serve an area of the city with historically limited community-based access.

F&MCW North Side Family Medicine Residency Program

This program was also created in 2023 through a partnership with Milwaukee's North Side Federally Qualified Health Centers (including Milwaukee Health Services, Inc., and Outreach Community Health Centers) serving the urban underserved communities with the partnership of MCW and Froedtert Hospital.

The North Side Milwaukee Health Centers residency program opened in response to the concluding affiliation of MCW's two long-standing Ascension-based family medicine residency programs that have served the North Side's predominately African American community for over 50 years. The two Ascension-based family medicine programs a total of 14 residents per class. The new North Side Milwaukee Health Centers program currently has 28 resident physicians in two classes with 14 slots per class to ensure there was no decline in overall family medicine residency capacity. The state appropriation helps MCW strengthen and grow this critical primary care residency program.

Psychiatry and Behavioral Health

In contrast to family medicine residency programs, which are three years in length, psychiatry residency programs feature four total years of training. In addition to training in a variety of psychiatry settings (inpatient, outpatient, medical and emergency settings), residents must also have training in primary care and neurology.

MCW's Department of Psychiatry and Behavioral Health currently sponsors the following mental health training programs:

MCW-MKE Psychiatry Residency Program in Milwaukee

Considered our flagship psychiatry residency program, this program is the largest of the psychiatry residency programs, with the capacity of 32 total residents (eight residents/class). Of the 2024 graduating class, 100% have their first positions within Wisconsin with 66% within a MCW ACGME-accredited psychiatry fellowship.

MCW Northeastern Wisconsin (NEW) Psychiatry Residency Program based in Green Bay

This program has a capacity of 16 residents (four residents/class). With its initial inception in 2017, this residency program has now graduated four classes of residents. Of the 2024 graduating class, 100% have their first position within Wisconsin, all with MCW affiliate organizations and all considered rural/underserved areas. Since program inception, 100% have had their first position within Wisconsin and 93% in rural/underserved areas.

MCW Central Wisconsin Psychiatry Residency Program in Wausau

This program has a capacity of 16 residents (four residents/class). With its initial inception in 2017, this residency program has now graduated four classes of residents. Of the 2024 graduating class, 66% have their first position within Wisconsin, 33% with MCW affiliate organizations and 66% in rural/underserved areas (within and outside of Wisconsin). Since program inception, 66% have had their first position within Wisconsin and 58% in rural/underserved areas.

MCW Internal Medicine- Psychiatry Combined Residency Program in Milwaukee

This unique training program combines internal medicine and psychiatry training in an accelerated fashion (completion of program in five years). This program has the capacity of 10 residents (two residents/class). The program started in 2022 and has not yet graduated its first class.

MCW Psychiatry Advanced Practice Prescriber (APP) Fellowship in Milwaukee

Initially supported by a five-year HRSA grant, this one-year program provides additional training in psychiatry for licensed APPs and has the capacity to train four fellows each year. Of the 2024 graduating class, 100% took a position within Wisconsin and all within MCW clinical affiliates.

MCW Health Psychology Residency Doctoral Internship Program in Milwaukee

This is a one-year program with both adult and pediatric tracks. This program has the capacity to support four trainees in each track. For our 2024 graduating class, 50% of residents went onto fellowship training in Wisconsin. Additionally, there is a one-year Clinical Health Psychology Fellowship with availability for two fellows each year.

MCW Psychiatry Fellowships

The Addiction, Consultation-Liaison, Forensic and Geriatric Psychiatry Fellowships are all one-year fellowships that provide subspecialty training in each area. The Addiction, Forensic and Geriatric Fellowships each have the capacity for two fellows per year, while Consultation-Liaison has the capacity for three fellows each year. All fellowships are based in Milwaukee, apart from Forensics, which is based in Madison. Of the 2024 graduating fellows, 100% started their practice in Wisconsin.

The Child and Adolescent Psychiatry (CAP) Fellowship is unique in that it is a two-year training program and has two locations. Its flagship program is based in Milwaukee and has a rural track based in Green Bay. The Milwaukee based program has capacity for four fellows each year (total of eight fellows), while the rural track has capacity for one fellow each year. Of the 2024 graduating class, 25% will start their careers in Wisconsin. With its inception in 2023, the rural track of CAP fellowship has not yet graduated a class.

PERFORMANCE MEASURES

Family Medicine

In 2023, MCW saw 52%, or 14 of its 27 resident graduates, stay in Wisconsin. This demonstrates a reduction from 2022. However, in 2024 DFCM saw an increase with 20 of 31 residents choosing to remain in Wisconsin. MCW's five-year average in-state retention rate continues to be above the national average of 45%. Between 2020-2024, MCW reached an average of 65% of graduates entering practice in Wisconsin. Our ability to continue to meet, grow and/or surpass these goals is directly linked to the DFCM's ability to maintain stable state funding for all the Family Medicine Residency Programs at or affiliated with the Medical College of Wisconsin.

Psychiatry

2023 Wisconsin Act 19 provided an appropriation to support MCW's Psychiatry and Behavioral Health Residency Programs to support the recruitment, training and retention of psychiatry and behavioral health residents to meet Wisconsin's need for psychiatrists.

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	52%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	60%	65%	60%
2.	Percentage of psychiatry and behavioral medicine graduates who enter practice in Wisconsin. ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
2.	The five-year rolling average of psychiatry and behavioral medicine graduates who enter practice in Wisconsin. ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹

Note: Based on calendar year.

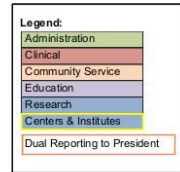
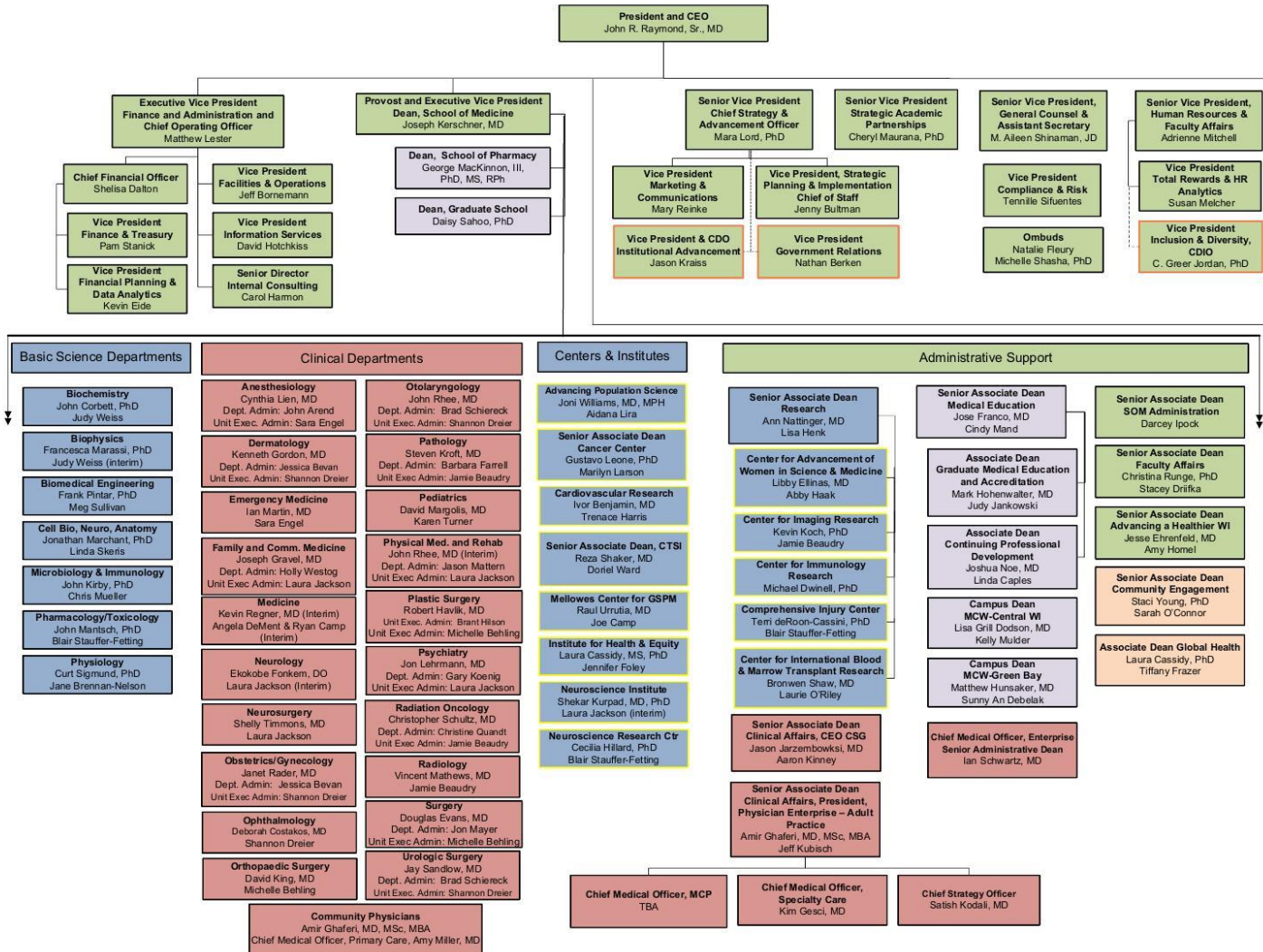
¹ Reflects a new objective and corresponding performance measure for the 2025-27 biennium.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
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%
2.	Percentage of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	60%	60%	60%
2.	The five-year rolling average of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	55%	55%	55%

Note: Based on calendar year.

Medical College of Wisconsin



Last Updated: 8/1/2024

Agency Total by Fund Source

Medical College of Wisconsin

2527 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		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	\$11,038,000	\$11,038,000	\$11,038,000	\$11,038,000	0.00	0.00	\$22,076,000	\$22,076,000	\$0	0.00%
GPR	S	\$3,132,292	\$2,565,000	\$2,565,000	\$2,565,000	0.00	0.00	\$5,130,000	\$5,130,000	\$0	0.00%
Total		\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$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		\$14,170,292	\$13,850,500	\$13,850,500	\$13,850,500	0.00	0.00	\$27,701,000	\$27,701,000	\$0	0.00%

Agency Total by Program

Medical College of Wisconsin

2527 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	\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$0	0.00%
A	\$11,038,000	\$11,038,000	\$11,038,000	\$11,038,000	0.00	0.00	\$22,076,000	\$22,076,000	\$0	0.00%
S	\$3,132,292	\$2,565,000	\$2,565,000	\$2,565,000	0.00	0.00	\$5,130,000	\$5,130,000	\$0	0.00%
Total - Non Federal	\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$0	0.00%
A	\$11,038,000	\$11,038,000	\$11,038,000	\$11,038,000	0.00	0.00	\$22,076,000	\$22,076,000	\$0	0.00%
S	\$3,132,292	\$2,565,000	\$2,565,000	\$2,565,000	0.00	0.00	\$5,130,000	\$5,130,000	\$0	0.00%
PGM 01 Total	\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$0	0.00%
GPR	\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$0	0.00%
A	\$11,038,000	\$11,038,000	\$11,038,000	\$11,038,000	0.00	0.00	\$22,076,000	\$22,076,000	\$0	0.00%
S	\$3,132,292	\$2,565,000	\$2,565,000	\$2,565,000	0.00	0.00	\$5,130,000	\$5,130,000	\$0	0.00%
TOTAL 01	\$14,170,292	\$13,603,000	\$13,603,000	\$13,603,000	0.00	0.00	\$27,206,000	\$27,206,000	\$0	0.00%
A	\$11,038,000	\$11,038,000	\$11,038,000	\$11,038,000	0.00	0.00	\$22,076,000	\$22,076,000	\$0	0.00%
S	\$3,132,292	\$2,565,000	\$2,565,000	\$2,565,000	0.00	0.00	\$5,130,000	\$5,130,000	\$0	0.00%

Agency Total by Program

Medical College of Wisconsin

2527 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 and community support											
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		\$14,170,292	\$13,850,500	\$13,850,500	\$13,850,500	0.00	0.00	\$27,701,000	\$27,701,000	\$0	0.00%

Agency Total by Decision Item

Medical College of Wisconsin

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$13,850,500	\$13,850,500	0.00	0.00
TOTAL	\$13,850,500	\$13,850,500	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

2527 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	\$11,285,500	\$11,285,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$2,565,000	\$2,565,000
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$13,850,500	\$13,850,500
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

2527 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	\$2,116,300	\$2,116,300	0.00	0.00
	05 Principal repayment and interest	\$448,700	\$448,700	0.00	0.00
	06 Psychiatry and behavioral health program	\$3,500,000	\$3,500,000	0.00	0.00
	Training of health personnel Sub Total	\$13,603,000	\$13,603,000	0.00	0.00
02	Research and community support				
	21 Cancer research	\$247,500	\$247,500	0.00	0.00
	Research and community support Sub Total	\$247,500	\$247,500	0.00	0.00
	Adjusted Base Funding Level Sub Total	\$13,850,500	\$13,850,500	0.00	0.00
	Agency Total	\$13,850,500	\$13,850,500	0.00	0.00

Decision Item by Fund Source

2527 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	S	\$2,565,000	\$2,565,000	0.00	0.00
GPR	A	\$11,038,000	\$11,038,000	0.00	0.00
PR	S	\$247,500	\$247,500	0.00	0.00
Adjusted Base Funding Level Total		\$13,850,500	\$13,850,500	0.00	0.00
Agency Total		\$13,850,500	\$13,850,500	0.00	0.00

ACT 201

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

FY: **FY26**
 Agency: **MCW - 250**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	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				\$247,500.00	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): **5% change in each fiscal year**

FY: **FY26**
 Agency: **MCW - 250**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26			Change from Adj Base		(See Note 2)	Change from Adj Base after Removal of SBAs		
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE	Item Ref	\$	FTE	Remove SBAs	\$	FTE	
250	2g	221	PR	\$247,500.00	0.00	(\$12,400)	\$235,100	0.00				\$0	0.00	(\$12,400)	0.00
Totals				\$247,500.00	0.00	(\$12,400)	\$235,100	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

ACT 201

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

FY: **FY27**
 Agency: **MCW - 250**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2026-27			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	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				\$247,500.00	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): **5% change in each fiscal year**

FY: **FY27**
 Agency: **MCW - 250**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27			Change from Adj Base		(See Note 2)	Change from Adj Base after Removal of SBAs		
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE	Item Ref	\$	FTE	Remove SBAs	\$	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				\$247,500.00	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