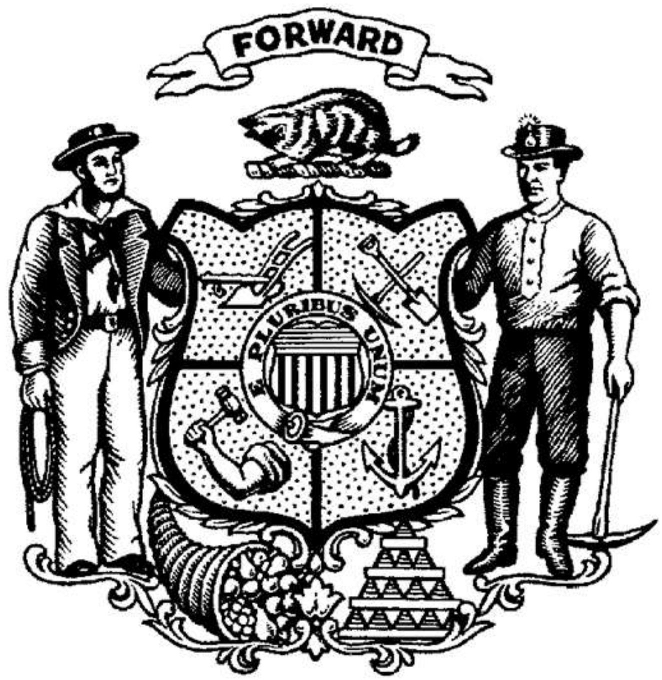
State of Wisconsin

Medical College of Wisconsin



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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Office of Government Relations

September 15, 2026

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) *2027-29 Biennial Agency Budget Request* for July 1, 2027 – June 30, 2029. 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, over 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 *2027-29 Biennial Agency Budget Request*. Please contact me if you have any questions or would like additional information.

Sincerely,

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.).

School of Graduate Studies
Doctoral Programs
- Biochemistry.
- Biophysics.
- Biostatistics.
- Cell and Developmental Biology.
- Microbiology and Immunology.
- Pharmacology and Toxicology.
- Physiology.
- Public and Community Health.

Doctor of Public Health (DrPH)

Doctoral Umbrella Programs (non-degree granting)
- Interdisciplinary Program in Biomedical Sciences.
- Neurosciences Interdisciplinary Program.

PhD Concentration
- Basic and Translational Science.

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.; 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.
- 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.
- Global Health Equity (M.S.) – Alverno College.
- Global Health Equity (M.S.) – Mount Mary University.
- Public Health (M.P.H.) – Carthage College.
- Public Health (M.P.H.) – Herzing University.
- 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

- Clinical Immersion in Medical Device Design.
- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Global Health Equity.
- Population Health Management.
- Precision Medicine.
- Public Health.

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.
- Mosaic Family Health, Fox Valley Family Medicine Residency Program.
- Prevea Health, HSHS St. Vincent Hospital, MCW-Prevea Family Medicine Residency Program in Green Bay.

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 psychiatry 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.
- Internal Medicine-Psychiatry Combined Residency Program in Milwaukee.
- Advanced Practice Prescriber (APP) Fellowship in Milwaukee.
- Health Psychology Residency Doctoral Internship Program in Milwaukee.

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

Program 1: Training of Health Personnel, Family Medicine

Goal: Increase the percentage of family medicine graduates who enter practice in Wisconsin.

Objective/Activity: Maintain strong in-state clinical training and residency placements to support training-to-practice opportunities within Wisconsin.

Goal: Maintain an above-average retention rate of family medicine graduates entering practice in Wisconsin to ensure sustained, long-term workforce stability.

Objective/Activity: Refine recruitment and retention strategies to address trends over time, ensuring consistency in in-state placement rates.

Program 2: Training of Health Personnel, Psychiatry and Behavioral Medicine

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

Objective/Activity: Maintain strong in-state clinical training and residency placements to support training-to-practice opportunities within Wisconsin.

Goal: Maintain an above-average retention rate of psychiatry and behavioral medicine graduates entering practice in Wisconsin to ensure sustained, long-term workforce stability.

Objective/Activity: Refine recruitment and retention strategies to address trends over time, ensuring consistency in in-state placement rates.

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	54%	65%	50%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	60%	65%	58%
2.	Percentage of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	60%	64.5%	60%	51.7%[1]
2.	The five-year rolling average of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	55%	63.6%	55%	60.2%[1]

Note: Based on calendar year.

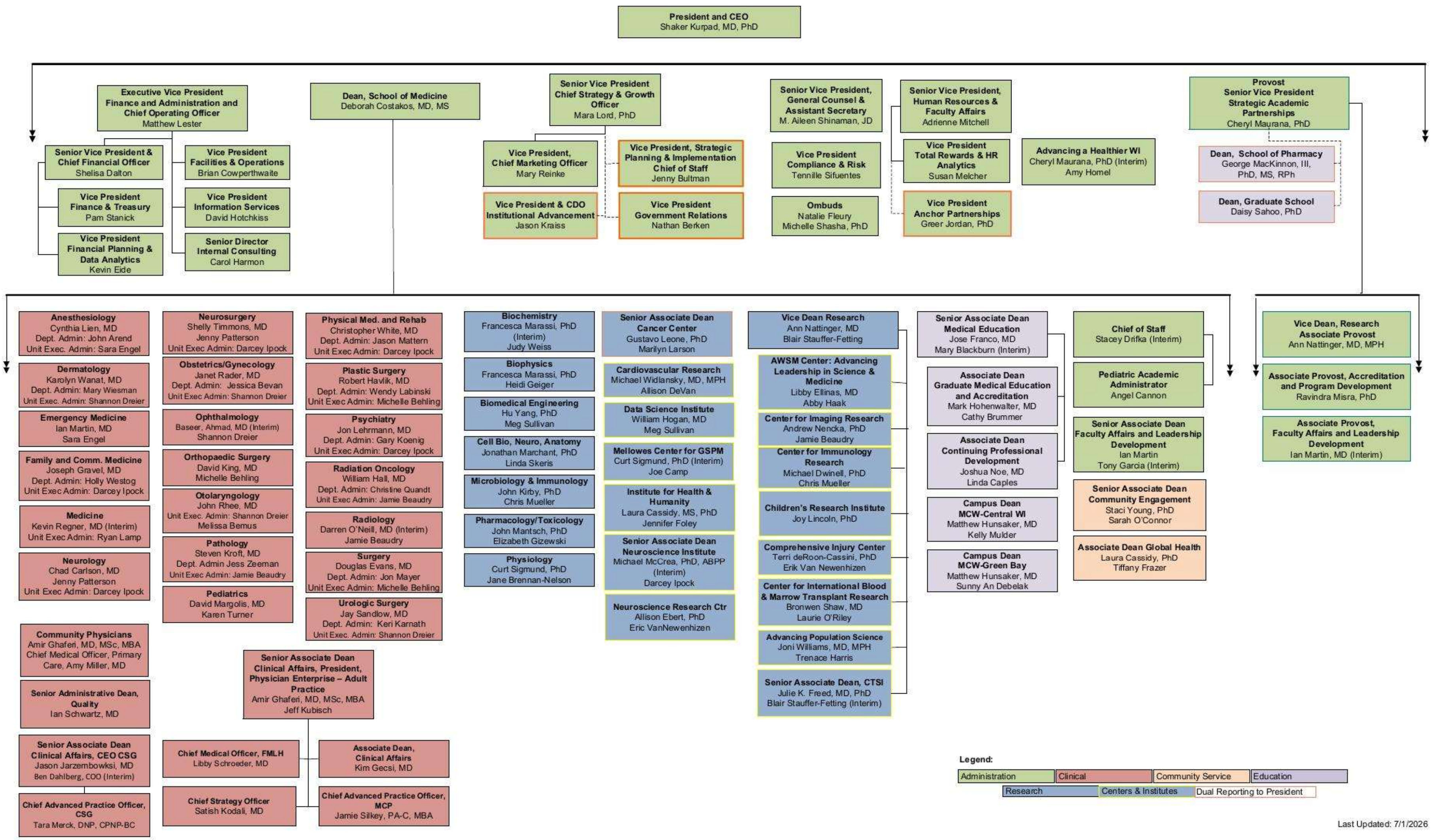
[1] Data for 2026 is incomplete as some graduates have not yet decided on practice location and APP fellows graduate in October 2026.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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%	56%	57%

Note: Based on calendar year.

Medical College of Wisconsin



Last Updated: 7/1/2026

Agency Total by Fund Source

		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	$11,288,000	$11,538,000	$11,538,000	$11,538,000	0.00	0.00	$23,076,000	$23,076,000	$0	0.00%
GPR	S	$3,058,656	$2,927,400	$2,927,400	$2,927,400	0.00	0.00	$5,854,800	$5,854,800	$0	0.00%
Total		$14,346,656	$14,465,400	$14,465,400	$14,465,400	0.00	0.00	$28,930,800	$28,930,800	$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		$14,346,656	$14,712,900	$14,712,900	$14,712,900	0.00	0.00	$29,425,800	$29,425,800	$0	0.00%

Agency Total by Program

		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	**$14,346,656**	**$14,465,400**	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**	**$28,930,800**	**$28,930,800**	**$0**	**0.00%**
A	$11,288,000	$11,538,000	$11,538,000	$11,538,000	0.00	0.00	$23,076,000	$23,076,000	$0	0.00%
S	$3,058,656	$2,927,400	$2,927,400	$2,927,400	0.00	0.00	$5,854,800	$5,854,800	$0	0.00%
Total - Non Federal	**$14,346,656**	**$14,465,400**	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**	**$28,930,800**	**$28,930,800**	**$0**	**0.00%**
A	$11,288,000	$11,538,000	$11,538,000	$11,538,000	0.00	0.00	$23,076,000	$23,076,000	$0	0.00%
S	$3,058,656	$2,927,400	$2,927,400	$2,927,400	0.00	0.00	$5,854,800	$5,854,800	$0	0.00%
PGM 01 Total	**$14,346,656**	**$14,465,400**	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**	**$28,930,800**	**$28,930,800**	**$0**	**0.00%**
GPR	**$14,346,656**	**$14,465,400**	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**	**$28,930,800**	**$28,930,800**	**$0**	**0.00%**
A	$11,288,000	$11,538,000	$11,538,000	$11,538,000	0.00	0.00	$23,076,000	$23,076,000	$0	0.00%
S	$3,058,656	$2,927,400	$2,927,400	$2,927,400	0.00	0.00	$5,854,800	$5,854,800	$0	0.00%
TOTAL 01	**$14,346,656**	**$14,465,400**	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**	**$28,930,800**	**$28,930,800**	**$0**	**0.00%**
A	$11,288,000	$11,538,000	$11,538,000	$11,538,000	0.00	0.00	$23,076,000	$23,076,000	$0	0.00%
S	$3,058,656	$2,927,400	$2,927,400	$2,927,400	0.00	0.00	$5,854,800	$5,854,800	$0	0.00%

Agency Total by Program

		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	$14,346,656	$14,712,900	$14,712,900	$14,712,900	0.00	0.00	$29,425,800	$29,425,800	$0	0.00%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$14,712,900	$14,712,900	0.00	0.00
TOTAL	**$14,712,900**	**$14,712,900**	**0.00**	**0.00**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	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	$11,785,500	$11,785,500
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$2,927,400	$2,927,400
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**TOTAL**	**$14,712,900**	**$14,712,900**
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

Program: 01 - Training of health personnel

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Medical student tuition assist	$1,926,600	$1,926,600	0.00	0.00
02 - Family medicine education	$6,111,400	$6,111,400	0.00	0.00
03 - Principal repay, int & rebates; biomedical research & technology incubator	$2,446,200	$2,446,200	0.00	0.00
05 - Principal repayment and interest	$481,200	$481,200	0.00	0.00
06 - Psychiatry and behavioral health program	$3,500,000	$3,500,000	0.00	0.00
Program Sub Total	**$14,465,400**	**$14,465,400**	**0.00**	**0.00**

Program: 02 - Research

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Cancer research	$247,500	$247,500	0.00	0.00
Program Sub Total	**$247,500**	**$247,500**	**0.00**	**0.00**

Decision Item by Numeric

DIN 2000 - Adjusted Base Funding Level Total	**$14,712,900**	**$14,712,900**	**0.00**	**0.00**
Agency Total	**$14,712,900**	**$14,712,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$2,927,400	$2,927,400	0.00	0.00
GPR	A	$11,538,000	$11,538,000	0.00	0.00
PR	S	$247,500	$247,500	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$14,712,900**	**$14,712,900**	**0.00**	**0.00**
Agency Total		**$14,712,900**	**$14,712,900**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY28**
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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	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: **FY28**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	**Proposed Budget 2027-28**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	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				**$247,500.00**	**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

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**
FY: **FY29**
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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	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: **FY29**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	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				**$247,500.00**	**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