

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	10,175,500	9,932,600	-2.4	9,764,300	-1.7
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	10,423,000	10,180,100	-2.3	10,011,800	-1.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees, consisting of 28 members, oversees the college. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered terms of six years.

The college offers the following degrees:

- Doctor of Medicine (M.D.) and residency training in almost all medical specialties and subspecialties.
- Doctor of Philosophy (Ph.D.) in biochemistry, biomedical engineering (joint degree program with Marquette University launched in July 2016), biophysics, biostatistics, cell and developmental biology, microbiology, immunology and molecular genetics, neuroscience, pharmacology and toxicology, physiology, public and community health, functional imaging (joint program with Marquette University), and Medical Scientist Training Program (pursuit of both a Ph.D. and M.D.).
- Master of Science (M.S.) in anesthesia (inaugural class matriculated in August 2016), biomedical engineering (joint degree program with Marquette University launched in July 2016), bioinformatics (joint degree program with Marquette University), clinical and translational science, and healthcare technologies management (joint degree program with Marquette University).
- Master of Engineering (M.E.) in biomedical engineering (joint degree program with Marquette University launched in July 2016).
- Master in Medical Physiology (M.M.P.) (program launched in August 2015).

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- Master of Public Health (M.P.H.).
- Master of Arts (M.A.) in bioethics.

In July 2016, the Medical College of Wisconsin-Central Wisconsin matriculated its first class of medical students in Wausau, completing plans announced in 2012 to open two regional campuses. The Medical College of Wisconsin-Green Bay opened in July 2015.

In June 2015, the college announced plans to open a pharmacy school. The Medical College of Wisconsin Pharmacy School plans to matriculate its first class of students in summer 2017.

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin in-state medical student it enrolls. This appropriation was created to encourage Wisconsin in-state students to choose to attend medical school at either the Medical College of Wisconsin or the University of Wisconsin-Madison.

In addition to the aid that Wisconsin in-state medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program. This funding support was created to ensure the physicians that are more likely to practice in underserved rural and urban settings are given the opportunity 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 physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Discovery: 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: Stabilize and then increase the retention of family physicians within Wisconsin. Over the past two years, family medicine residency programs nationally have experienced a slight increase in student interest, and recruitment remains extremely competitive across the country.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its residency training programs for recruitment purposes and to increase physician in-state retention. Each of the college's four affiliated residency programs was filled through the match process this year. The Columbia St. Mary's residency program has successfully expanded the number of resident slots by two slots per year and will have 25 residents in training during 2017. Waukesha Memorial Hospital graduated eight residents in 2016 and will graduate eight more in 2017 thanks to expansion support from the state.

Multiple changes within Wisconsin's healthcare market have impacted the college's family medicine residency programs, as new health system partnerships and affiliations have been announced throughout multiple regions of the state. In southeast Wisconsin, Froedtert Health and the college have established a new family medicine residency program at Community Memorial Hospital in Menomonee Falls. The first residents are expected to enroll on July 1, 2017.

Hospital Sisters Health System in Green Bay has also made the decision to establish a new family medicine residency program in Green Bay, and is working with the college in the search for a founding program director. The first residents could enroll as early as July 1, 2018.

Waukesha Memorial Hospital also recently announced it will be ending its affiliation with the college, and will be continuing the family medicine residency program through an affiliation with Aurora Healthcare and the University of Wisconsin. The current affiliation between Waukesha Memorial Hospital and the college will end on July 20, 2017.

The college's five-year average in-state retention rate continues to be well above the national average of 45 percent. The longer term goal is to maintain and increase the five-year average retention rate above 60 percent. The short-term goal is to match or slightly improve historical retention rates. The ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	69%	60%	54%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	67%	60%	63%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$8,551.0	\$10,175.5	\$10,175.5	\$10,175.5	\$9,932.6	\$9,764.3
State Operations	2,013.0	3,637.5	3,637.5	3,637.5	3,394.6	3,226.3
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$8,551.0	\$10,423.0	\$10,423.0	\$10,423.0	\$10,180.1	\$10,011.8
State Operations	2,013.0	3,885.0	3,885.0	3,885.0	3,642.1	3,473.8
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0	6,538.0

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Training of health personnel	\$8,551.0	\$10,175.5	\$10,175.5	\$10,175.5	\$9,932.6	\$9,764.3
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$8,551.0	\$10,423.0	\$10,423.0	\$10,423.0	\$10,180.1	\$10,011.8

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1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-242,900	0.00	-411,200	0.00
TOTAL	0	0.00	0	0.00	-242,900	0.00	-411,200	0.00

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

