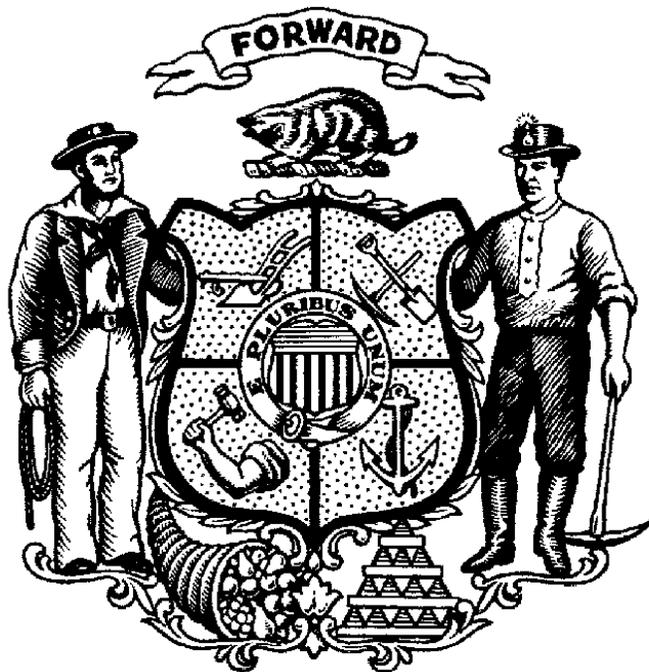


State of Wisconsin

Medical College of Wisconsin



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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Office of Government and
Community Relations

September 17, 2012

Sara Hynek
Team Leader, Education and Workforce Development
State Budget Office, Wisconsin Department of Administration
101 E. Wilson, 10th Floor
Madison, WI 53707

Dear Ms. ~~Hynek~~ 

Enclosed is the Medical College of Wisconsin (MCW) *2013-2015 Biennium Agency Budget Request* for activities from July 1, 2013 – June 30, 2015.

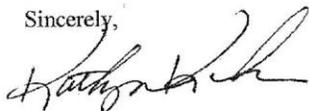
As required by the Department of Administration, our total spending request complies with the budget target of 100% of the FY 2013 base year for both years of the coming biennium.

In addition, the Medical College of Wisconsin respectfully includes a *Supplemental Budget Submission* related to the expansion of MCW's community medical education program.

The Budget is concluded with the Medical College of Wisconsin *Agency Description, Goals and Objectives, and Performance Measures*.

Thank you for your consideration of the Medical College of Wisconsin *2013-2015 Biennium Agency Budget Request*. Please contact me at 414.955.8217 or email kkuhn@mcw.edu if you have any questions or would like additional information.

Sincerely,



Kathryn A. Kuhn
Vice President of Government and Community Relations

CC:

Brian K. Hayes, Budget Director, Wisconsin Department of Administration
Emily Pope, Fiscal Analyst, Wisconsin Legislative Fiscal Bureau
John R. Raymond, Sr., MD, *President and CEO, MCW*
Alan K. David, MD, *Chairman, Department of Family and Community Medicine, MCW*
Kenneth Simons, MD, *Professor, Executive Director, Medical College of Wisconsin Affiliated Hospitals; Associate Dean for Graduate Medical Education and Accreditation; Interim Senior Associate Dean for Academic Affairs, MCW*

Enclosures:

2013-2015 Budget Request
Supplemental Budget Submission
Agency Description, Goals and Objectives, and Performance Measures

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees oversees the college. The board consists of 28 members. 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; Ph.D. in biochemistry; biophysics; biostatistics; cell biology, neurobiology and anatomy; microbiology and molecular genetics; pharmacology and toxicology; physiology; public and community health; and functional imaging (joint program with Marquette University); M.S. in bioinformatics (joint degree program with Marquette University), medical informatics (joint degree with Milwaukee School of Engineering), health care technologies management (joint degree with Marquette University) and epidemiology; M.P.H. in public health; and M.A. in bioethics.

The college receives a specified sum from the state, under the "student capitation" program (medical school tuition assistance), 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 rural and very urban settings are given an opportunity to have their residency training in Wisconsin. The college is required to fulfill certain reporting requirements, and the Legislative Audit Bureau conducts biennial post audits 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

Program 1: Training of Health Personnel

Goal: Stabilize and then increase the retention of family physicians within Wisconsin. Family medicine residency programs continue to experience a national decline in student interest. Thus, national recruitment for residents has become far more competitive. Due to these national trends, the total pool of potential candidates for family medicine residency slots has declined each year for the past ten years. In 2012 only 1,322 US Seniors matched in Family Medicine through the National Resident Matching Program, continuing the national decline of 50% over the past 10 years.

Objective/Activity: The Department of Family Medicine is working to differentiate its residency training programs for recruitment purposes and to maintain physician retention. Each of the remaining three training sites is involved in efforts to develop tracks for specialized training in areas such as maternity care, adolescent medicine, urgent care and hospitalist medicine to enhance its efforts to attract students. The Waukesha residency program has been chosen to be one of only 14 programs in the country (out of 450 total programs) to redesign their curriculum and to add an optional fourth year of training. These plans are consistent with the national efforts in "The Future of Family Medicine" to reshape the education and the practices of family physicians. The college's five-year average retention rate continues to be well above the national average of 45 percent. The longer term goal is to gradually increase the five-year average retention rate to 60 percent, while the short term goal is to match or slightly improve historical retention rates. Our ability to achieve these goals is directly linked to the college's ability to maintain stable funding for these programs.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS*

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	60%	68%	60%	90%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	60%	60%	60%	68%

**Note: Based on fiscal year.*

2013, 2014 AND 2015 GOALS*

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
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.*

Agency Total by Fund Source

Medical College of Wisconsin

1315 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	\$4,775,100	\$4,775,100	\$4,775,100	\$4,775,100	0.00	0.00	\$9,550,200	\$9,550,200	\$0	0.0%
GPR	S	\$926,407	\$2,886,400	\$2,886,400	\$2,886,400	0.00	0.00	\$5,772,800	\$5,772,800	\$0	0.0%
Total		\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.0%
PR	S	\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
Total		\$0	\$247,500	\$247,500	\$247,500	0.00	0.00	\$495,000	\$495,000	\$0	0.0%
Grand Total		\$5,701,507	\$7,909,000	\$7,909,000	\$7,909,000	0.00	0.00	\$15,818,000	\$15,818,000	\$0	0.0%

Agency Total by Program

250 Medical College of Wisconsin

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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	\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.00%
A	\$4,775,100	\$4,775,100	\$4,775,100	\$4,775,100	0.00	0.00	\$9,550,200	\$9,550,200	\$0	0.00%
S	\$926,407	\$2,886,400	\$2,886,400	\$2,886,400	0.00	0.00	\$5,772,800	\$5,772,800	\$0	0.00%
Total - Non Federal	\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.00%
A	\$4,775,100	\$4,775,100	\$4,775,100	\$4,775,100	0.00	0.00	\$9,550,200	\$9,550,200	\$0	0.00%
S	\$926,407	\$2,886,400	\$2,886,400	\$2,886,400	0.00	0.00	\$5,772,800	\$5,772,800	\$0	0.00%
PGM 01 Total	\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.00%

Agency Total by Program

250 Medical College of Wisconsin

1315 Biennial Budget

GPR	\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.00%
A	\$4,775,100	\$4,775,100	\$4,775,100	\$4,775,100	0.00	0.00	\$9,550,200	\$9,550,200	\$0	0.00%
S	\$926,407	\$2,886,400	\$2,886,400	\$2,886,400	0.00	0.00	\$5,772,800	\$5,772,800	\$0	0.00%
TOTAL 01	\$5,701,507	\$7,661,500	\$7,661,500	\$7,661,500	0.00	0.00	\$15,323,000	\$15,323,000	\$0	0.00%
A	\$4,775,100	\$4,775,100	\$4,775,100	\$4,775,100	0.00	0.00	\$9,550,200	\$9,550,200	\$0	0.00%
S	\$926,407	\$2,886,400	\$2,886,400	\$2,886,400	0.00	0.00	\$5,772,800	\$5,772,800	\$0	0.00%

Agency Total by Program

250 Medical College of Wisconsin

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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%

Agency Total by Program

250 Medical College of Wisconsin

1315 Biennial Budget

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	\$5,701,507	\$7,909,000	\$7,909,000	\$7,909,000	0.00	0.00	\$15,818,000	\$15,818,000	\$0	0.00%

Agency Total by Decision Item

Medical College of Wisconsin

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$7,909,000	\$7,909,000	0.00	0.00
TOTAL	\$7,909,000	\$7,909,000	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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	250	Medical College of Wisconsin
	CODES	TITLES
DECISION ITEM	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	\$163,700	\$163,700
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$4,858,900	\$4,858,900
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$2,881,900	\$2,881,900
13	Special Purpose	\$4,500	\$4,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$7,909,000	\$7,909,000
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

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 General program operations	\$1,926,600	\$1,926,600	0.00	0.00
	02 Family medicine education	\$2,848,500	\$2,848,500	0.00	0.00
	03 Principal repay, int & rebates; biomedical research & technology incubator	\$2,695,100	\$2,695,100	0.00	0.00
	05 Principal repayment and interest	\$191,300	\$191,300	0.00	0.00
	Training of health personnel SubTotal	\$7,661,500	\$7,661,500	0.00	0.00
02	Research				
	21 Breast cancer research	\$247,500	\$247,500	0.00	0.00
	Research SubTotal	\$247,500	\$247,500	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$7,909,000	\$7,909,000	0.00	0.00
	Agency Total	\$7,909,000	\$7,909,000	0.00	0.00

Decision Item by Fund Source

Medical College of Wisconsin

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$4,775,100	\$4,775,100	0.00	0.00
	GPR	S	\$2,886,400	\$2,886,400	0.00	0.00
	PR	S	\$247,500	\$247,500	0.00	0.00
	Total		\$7,909,000	\$7,909,000	0.00	0.00
Agency Total			\$7,909,000	\$7,909,000	0.00	0.00