

## MEDICAL COLLEGE OF WISCONSIN

| Budget Summary |                          |                     |                     |  | FTE Position Summary |  |
|----------------|--------------------------|---------------------|---------------------|--|----------------------|--|
| Fund           | 2022-23<br>Adjusted Base | Governor            |                     | 2023-25 Change Over<br>Base Year Doubled |                      |  |
|                |                          | 2023-24             | 2024-25             | Amount                                   | %                    |  |
| GPR            | \$10,868,400             | \$21,734,500        | \$21,192,800        | \$21,190,500                             | 97.5%                |  |
| PR             | 247,500                  | 247,500             | 247,500             | 0  | 0.0                  |  |
| <b>TOTAL</b>   | <b>\$11,115,900</b>      | <b>\$21,982,000</b> | <b>\$21,440,300</b> | <b>\$21,190,500</b>                      | <b>95.3%</b>         |  |

The state does not budget nonstate revenues or authorize positions of the Medical College of Wisconsin, which is a private, nonprofit state-aided institution governed by a Board of Trustees.

### Budget Change Items

**1. DEBT SERVICE REESTIMATE**

|     |            |
|-----|------------|
| GPR | -\$809,500 |
|-----|------------|

**Governor:** Reestimate debt service by -\$133,900 in 2023-24 and -\$675,600 in 2024-25. Base level funding for the two debt service appropriations under MCW totals \$3,330,400 annually.

**2. VIOLENCE PREVENTION GRANTS**

|     |              |
|-----|--------------|
| GPR | \$15,000,000 |
|-----|--------------|

**Governor:** Provide \$7,500,000 annually in a new, biennial appropriation for the Wisconsin Community Safety Fund, which awards violence prevention grants supporting local, evidence-informed activities that enhance the safety and well-being of children, youth, and families throughout Wisconsin. The Medical College of Wisconsin's Comprehensive Injury Center administers the grant program. Currently, \$10,400,000 in federal funds through the American Rescue Plan Act of 2021 were made available for the December 1, 2022, through December 31, 2025, grant cycle.

[Bill Sections: 303 and 304]

**3. PSYCHIATRY AND BEHAVIORAL HEALTH RESIDENCY PROGRAM**

|     |             |
|-----|-------------|
| GPR | \$7,000,000 |
|-----|-------------|

**Governor:** Provide \$3,500,000 annually in a new, annual appropriation, for a psychiatry and behavioral health residency program to support the recruitment and training of psychiatry and behavioral health residents.

In their agency supplemental budget request, MCW pointed to research indicating a significant shortage of psychiatrists in Wisconsin. The provided funding would, according to

MCW's request, allow MCW to support at least 10 psychiatrist residents per year, including at least four in central Wisconsin and six in northeastern Wisconsin.

[Bill Section: 302]