



Medical College of Wisconsin

Department Scorecard

Data Through November 2018 (12 Month Rolling)

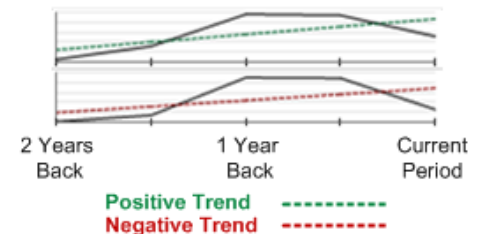
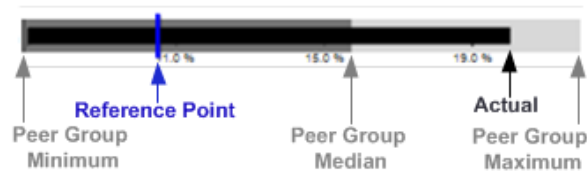
Clinical Medical

Category	Actual	Reference Point	Act to Ref Point Variance	Prior Period	Comparison to Peer Group	Trend
Administrative Perspective						
Total Revenue Growth	21.5 %	18.9 % ^{BB}	✓ 14.1 %	8.2 %	2.2 % 9.2 % 16.2 %	
Total Expense Growth	24.6 %	20.7 % ^{BB}	✗ 18.6 %	11.0 %	1.6 % 9.6 % 17.6 %	
Operating Margin	-3.0 %	-2.0 % ^{BB}	✗ 47.3 %	-0.5 %	0.0 % 3.0 % 6.0 %	
Days Cash on Hand	104	60 ^{BK}	✓ 72.7 %	114	86 136 186	
Administrative to Total Expense Ratio	0.08	0.07 ^{PG}	✗ 22.0 %	0.10	0.05 0.08 0.11	
Support Staff to Faculty Ratio	0.45	0.74 ^{PG}	✓ 38.9 %	0.46	0.57 0.69 0.81	
Total Staff to Faculty Ratio	0.52	1.01 ^{PG}	✓ 48.4 %	0.53	0.82 1.12	
Staff Voluntary Turnover Ratio	6.3 %	10.5 % ^{BK}	✓ 40.5 %	24.9 %	9.3 % 12.3 % 15.3 %	
Faculty Voluntary Turnover Ratio	0.0 %	8.5 % ^{BK}	✓ 100.0 %	10.4 %	2.0 % 4.0 % 6.0 %	

Clinical Medical peer group includes: Dermatology, Family Medicine, Medicine, Neurology, Obstetrics and Gynecology, Pediatrics, Physical Medicine and Rehabilitation, Psychiatry.

Legend:
 BB = Budget Based
 BK = Benchmark
 PG = Peer Group

- ✓ Meeting Expectation
- ▲ Within 10% of Expectation
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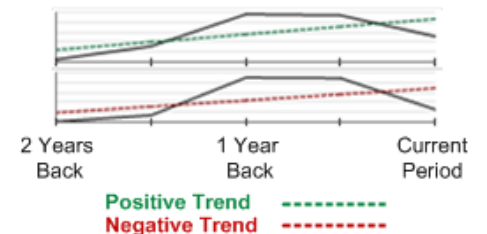
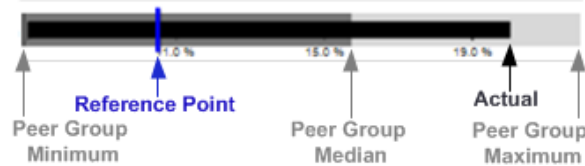
Category	Actual	Reference Point	Act to Ref Point Variance	Prior Period	Comparison to Peer Group	Trend
Clinical Perspective						
Clinical Revenue Growth	21.8 %	22.8 % ^{BB}	▲ 4.4 %	9.2 %		
Faculty Productivity Percentile	62.7 %	50.0 % ^{BK}	✓ 25.5 %	70.0 %		
Faculty Compensation Percentile	55.1 %	50.0 % ^{BK}	✗ 10.3 %	52.6 %		
Payments per work RVU Ratio	102.01	89.52 ^{PG}	✓ 13.9 %	91.68		
Clinical Cost per wRVU Ratio	91.86	107.48 ^{PG}	✓ 14.5 %	68.99		
Payor Mix	33.3 %			32.3 %		
New Patient Lag Days	24	19 ^{BK}	✗ 30.7 %	23		
New Clinical Visits	4,548			4,537		
New Clinical Visits per Total Visits	19.9 %			19.5 %		
Internal Transfer to Support Research	2.8 %	3.8 % ^{PG}	✓ 26.5 %	3.3 %		

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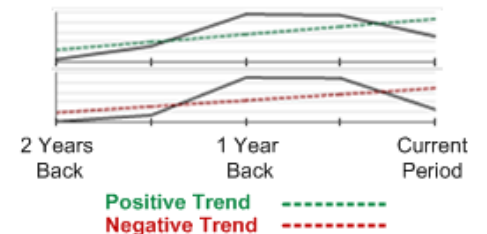
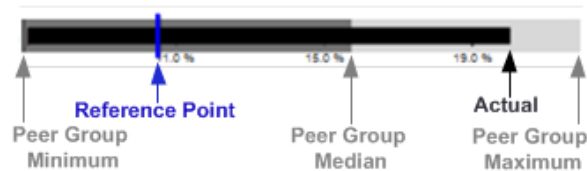
Category	Actual	Reference Point	Act to Ref Point Variance	Prior Period	Comparison to Peer Group	Trend
Research Perspective						
Research Revenue Growth	-100.0 %	-100.0 %	▲ 0.0 %	-100.0 %		
NIH Grants to Total Grant Dollars	0.0 %	40.6 %	✘ 100.0 %	0.0 %		
Extramural Salary to Research Salary	0.0 %	65.0 %	✘ 100.0 %	0.0 %		
Grant Applications per Research Faculty	8.03	6.18	✔ 29.9 %	5.58		

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Performance Metrics Definitions

Administrative Perspective

Administrative to Total Expense Ratio	The metric looks at the percent of administrative expenses to all expenses.
Days Cash on Hand	Measures the average number of days it takes to deplete the cash reserves (Retained Earnings) a department has assuming no revenue stream.
Faculty Voluntary Turnover Ratio	Voluntary turnover rate is defined as the rate at which faculty enter and willingly leave a company in a 12 month period.
Operating Margin	Operating margin (required margin plus contribution to performance) is a measurement of what proportion of revenue is left over after paying expenses.
Staff Voluntary Turnover Ratio	Voluntary turnover rate is defined as the rate at which staff enter, and willingly leave a company in a 12 month period.
Support Staff to Faculty Ratio	The metric looks at the percent of administrative and support staff to faculty, based on FTEs. Excludes research and patient care staff.
Total Expense Growth	Expense growth is used to measure the rate of increase or decrease expenses comparing current 12 months to prior 12 months.
Total Revenue Growth	Revenue growth is used to measure how fast the department business is expanding or contracting comparing current 12 months to prior 12 months.
Total Staff to Faculty Ratio	The metric looks at the percent of all staff to faculty, based on FTEs.

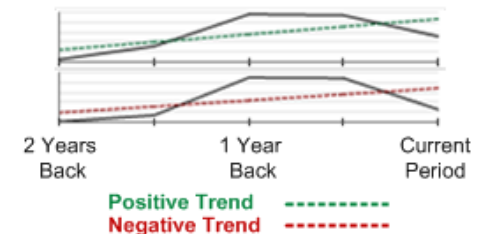
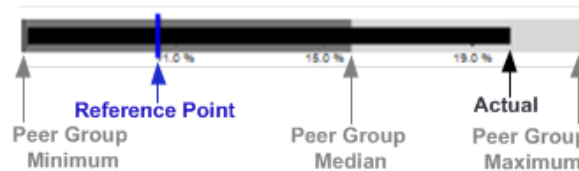
Clinical Perspective

Anesthesia Units	
Clinical Cost per wRVU Ratio	This metric compares clinical cost to work RVUs used to as an indication of a financial trend over time, in terms of how clinical costs are managed.
Clinical Revenue Growth	Clinical revenue growth is used to measure how fast the department business is expanding or contracting comparing current 12 months to prior 12 months.
CVICU wRVUs	
Faculty Compensation Percentile	Uses FMV (Fair Market Value Methodology) in determining the Clinical Compensation percentile. Excludes faculty rank of Instructor.
Faculty Productivity Percentile	Uses UHC benchmarks in determining the faculty clinical productivity percentile. Excludes faculty rank of Instructor.
Internal Transfer to Support Research	This metric reviews the ratio of clinical funded revenues used to support research initiatives.
New Clinical Visits	The total number of new patient visits for the 12 month rolling period
New Clinical Visits per Total Visits	The number of new visits, divided by the number of outpatient established visits, outpatient new visits, and outpatient consultations.
New Patient Lag Days	Time to next available appointment is access-performance benchmarks of efficient medical practice operations.
Patient Satisfaction (Cancer Network Top Box)	This measure reviews patient satisfaction using Avatar for MCP and NCR Picker for CSG. The metric reviews the Overall Top Box Score.
Patient Satisfaction (CG-CAHPS)	
Patient Satisfaction (HCAHPS)	This measure reviews patient satisfaction using Avatar for MCP and NCR Picker for CSG. The metric reviews the Overall Top Box Score.
Patient Satisfaction (MDO Top Box)	This measure reviews patient satisfaction using Avatar for MCP and NCR Picker for CSG. The metric reviews the Overall Top Box Score.
Payments per work RVU Ratio	This metric compares clinical payments to work RVUs.
Payor Mix	This metric reviews the payer mix of commercial and managed care payers vs. all payers.
Readmission Rate	
Gallup	

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Percent Under 7 Day Lag

wRVU from Preventative Visits

Research Perspective

Extramural Grant Dollars

Extramural Salary to Research Salary

Grant Applications per Research Faculty

Grant Dollars per Square Foot

NIH Grant Dollars

NIH Grants to Total Grant Dollars

NIH Market Share

NIH Percentile Rank

Number of Extramural Grants

Number of NIH Grants

Research Revenue Growth

Research Space (Sqft)

Reviews the ratio of extramural funded salary to base salary adjusted for research effort.

Reviews the ratio of the number of research grant applications submitted per research faculty FTE.

Reviews the modified direct cost and indirect cost per square footage of research area.

Measures the rate of increase/decrease in NIH funding compared to all extramural funding.

Reviews the percentage market share of MCW NIH grant dollars to all NIH grant dollars.

NIH percentile rank compares departments rank to other school, and reference point represents MCW current ranking percentile.

Research revenue growth is used to measure how fast the department is expanding or contracting comparing current 12 months to prior 12 months.