<table>
<thead>
<tr>
<th>Category</th>
<th>Actual</th>
<th>Reference Point</th>
<th>Act to Ref Point Variance</th>
<th>Prior Period</th>
<th>Comparison to Peer Group</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Perspective</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Growth</td>
<td>21.5 %</td>
<td>18.9 %</td>
<td>✓ 14.1 %</td>
<td>8.2 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expense Growth</td>
<td>24.6 %</td>
<td>20.7 %</td>
<td>✗ 18.6 %</td>
<td>11.0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Margin</td>
<td>-3.0 %</td>
<td>-2.0 %</td>
<td>✗ 47.3 %</td>
<td>-0.5 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Days Cash on Hand</td>
<td>104</td>
<td>60</td>
<td>✓ 72.7 %</td>
<td>114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative to Total Expense Ratio</td>
<td>0.08</td>
<td>0.07</td>
<td>✗ 22.0 %</td>
<td>0.10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Staff to Faculty Ratio</td>
<td>0.45</td>
<td>0.74</td>
<td>✓ 38.9 %</td>
<td>0.46</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Staff to Faculty Ratio</td>
<td>0.52</td>
<td>1.01</td>
<td>✓ 48.4 %</td>
<td>0.53</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Voluntary Turnover Ratio</td>
<td>6.3 %</td>
<td>10.5 %</td>
<td>✓ 40.5 %</td>
<td>24.9 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Voluntary Turnover Ratio</td>
<td>0.0 %</td>
<td>8.5 %</td>
<td>✓ 100.0 %</td>
<td>10.4 %</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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
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- ✓ Meeting Expectation
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- Reference Point
- Peer Group Minimum
- Peer Group Median
- Peer Group Maximum
- Positive Trend
- Negative Trend

Medical College of Wisconsin
Department Scorecard
Data Through November 2018 (12 Month Rolling)
## Clinical Medical Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual</th>
<th>Reference Point</th>
<th>Act to Ref Point Variance</th>
<th>Prior Period</th>
<th>Comparison to Peer Group</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Clinical Perspective</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clinical Revenue Growth</td>
<td>21.8 %</td>
<td>22.8 %</td>
<td>4.4 %</td>
<td>9.2 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Productivity Percentile</td>
<td>62.7 %</td>
<td>50.0 %</td>
<td>25.5 %</td>
<td>70.0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Compensation Percentile</td>
<td>55.1 %</td>
<td>50.0 %</td>
<td>10.3 %</td>
<td>52.6 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments per work RVU Ratio</td>
<td>102.01</td>
<td>89.52</td>
<td>13.9 %</td>
<td>91.68</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clinical Cost per wRVU Ratio</td>
<td>91.86</td>
<td>107.48</td>
<td>14.5 %</td>
<td>68.99</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payor Mix</td>
<td>33.3 %</td>
<td>32.3 %</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Patient Lag Days</td>
<td>24</td>
<td>19</td>
<td>30.7 %</td>
<td>23</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Clinical Visits</td>
<td>4,548</td>
<td>4,537</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Clinical Visits per Total Visits</td>
<td>19.9 %</td>
<td>19.5 %</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Transfer to Support Research</td>
<td>2.8 %</td>
<td>3.8 %</td>
<td>26.5 %</td>
<td>3.3 %</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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## Clinical Medical

### Research Perspective

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual</th>
<th>Reference Point</th>
<th>Act to Ref Point Variance</th>
<th>Prior Period</th>
<th>Comparison to Peer Group</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research Revenue Growth</td>
<td>-100.0 %</td>
<td>-100.0 %</td>
<td>0.0 %</td>
<td>-100.0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NIH Grants to Total Grant Dollars</td>
<td>0.0 %</td>
<td>40.6 %</td>
<td>×100.0 %</td>
<td>0.0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extramural Salary to Research Salary</td>
<td>0.0 %</td>
<td>65.0 %</td>
<td>×100.0 %</td>
<td>0.0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Applications per Research Faculty</td>
<td>8.03</td>
<td>6.18</td>
<td>✔29.9 %</td>
<td>5.58</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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Clinical Medical peer group includes: Dermatology, Family Medicine, Medicine, Neurology, Obstetrics and Gynecology, Pediatrics, Physical Medicine and Rehabilitation, Psychiatry.
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**
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 Cost per wRVU Ratio**
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**
Uses FMV (Fair Market Value Methodology) in determining the Clinical Compensation percentile. Excludes faculty rank of Instructor.

**Faculty Compensation Percentile**
Uses UHC benchmarks in determining the faculty clinical productivity percentile. Excludes faculty rank of Instructor.

**Faculty Productivity Percentile**
This metric reviews the ratio of clinical funded revenues used to support research initiatives.

**Internal Transfer to Support Research**
The total number of new patient visits for the 12 month rolling period

**New Clinical 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)**
This measure reviews patient satisfaction using Avatar for MCP and NCR Picker for CSG. The metric reviews the Overall Top Box Score.

**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**
This metric reviews the payer mix of commercial and managed care payers vs. all payers.

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Reference Point
Peer Group Minimum
Peer Group Median
Peer Group Maximum

2 Years Back
1 Year Back
Current Period

Positive Trend
Negative Trend
### Medical College of Wisconsin

#### Department Scorecard

Data Through November 2018 (12 Month Rolling)

- **Percent Under 7 Day Lag**
- **wRVU from Preventative Visits**

#### Research Perspective

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extramural Grant Dollars</td>
<td>Reviews the ratio of extramural funded salary to base salary adjusted for research effort.</td>
</tr>
<tr>
<td>Grant Applications per Research Faculty</td>
<td>Reviews the ratio of the number of research grant applications submitted per research faculty FTE.</td>
</tr>
<tr>
<td>Grant Dollars per Square Foot</td>
<td>Reviews the modified direct cost and indirect cost per square footage of research area.</td>
</tr>
<tr>
<td>NIH Grant Dollars</td>
<td></td>
</tr>
<tr>
<td>NIH Grants to Total Grant Dollars</td>
<td>Measures the rate of increase/decrease in NIH funding compared to all extramural funding.</td>
</tr>
<tr>
<td>NIH Market Share</td>
<td>Reviews the percentage market share of MCW NIH grant dollars to all NIH grant dollars.</td>
</tr>
<tr>
<td>NIH Percentile Rank</td>
<td>NIH percentile rank compares departments rank to other school, and reference point represents MCW current ranking percentile.</td>
</tr>
<tr>
<td>Number of Extramural Grants</td>
<td></td>
</tr>
<tr>
<td>Number of NIH Grants</td>
<td></td>
</tr>
<tr>
<td>Research Revenue Growth</td>
<td>Research revenue growth is used to measure how fast the department is expanding or contracting comparing current 12 months to prior 12 months.</td>
</tr>
<tr>
<td>Research Space (Sqft)</td>
<td></td>
</tr>
</tbody>
</table>