MCOM Academic Update

- Record number of medical school applicants – nearly 6,400 competing for 170 spots – a 50% increase in the past three years
CAMLs Transition to Accommodate UME Simulation Training – Effective February 2017

Administrative Space Converted to Simulation Training Space
• 12 new Patient Exam Rooms (total of 18)
• New Control Room, Debrief Room and Standardized Patient Spaces
• New AV system (B-Line)

Pharm space converted into Student Resource Center
• Accessible only to USF Health students
• Study / Relaxation Space / Workroom space
• TV’s, computers, office center tools

Other Changes
• Extended Hours of Operation for USF Health
• Parking for students, faculty, SP, staff in nearby lot
• Increasing USF/USF Health visual/branded integration – signage, rooftop logo, “Greenway Corridor” signage connecting to new MCOM
Revised APT Pathways and Guidelines

• Committee of faculty was formed to review and streamline pathways and modernize criteria.

• A draft document is complete and will be presented to faculty groups in a series of Departmental and Town Hall meetings designed to elicit robust feedback over the next three months.

• Final approval by the MCOM Faculty Council and Executive Leadership Committee anticipated summer 2017.

• Provisional implementation scheduled for 2017-2018 academic year.
MCOM Carry Forward (Cash) FY17

- MCOM cash allocation $6.2M.
- $2.375M utilized for 59 positions (35 FTEs)
- $1.7M utilized for construction/repair work in MCOM.
- $1M utilized for start-up for PA program
- Spent 42% thru 8 months (66%)
MCOM State Funding FY 17

• $70M in recurring E&G allocated to MCOM, SPTRS, BYRD, PA, shared services and administration.
• 58% utilized thru 8 months (66%).
• $1.430M provided for staff, faculty, admin salary increases, promotions, and bonuses.
• Estimate roll-over funds for MCOM at $5M by year-end for research, minor construction repairs, and strategic projects.
MCOM Research Update

Research Awards YTD Comparison (July - Feb)

Total MCOM: -22% decrease
MCOM (Excluding Krischer): 1% increase

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>Inc./(Dec)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total MCOM</td>
<td>$89,181,815</td>
<td>$69,887,580</td>
<td>-$19,294,236</td>
</tr>
<tr>
<td>MCOM (Excluding Krischer)</td>
<td>$37,714,332</td>
<td>$37,980,685</td>
<td>$266,353</td>
</tr>
</tbody>
</table>
Research Expenditures YTD Comparison (July - Feb)

Total MCOM: 4% increase
MCOM (Excluding Krischer): 10% increase

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>INC/(DEC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total MCOM</td>
<td>$66,400,493</td>
<td>$68,873,481</td>
<td>$2,472,988</td>
</tr>
<tr>
<td>MCOM (Excluding Krischer)</td>
<td>$26,919,514</td>
<td>$29,736,910</td>
<td>$2,817,396</td>
</tr>
</tbody>
</table>
MCOM Rose 6 Spots

USN&WR Best Research Medical School Rankings

2015: 79
2016: 63
2017: 56
# Clinical Update: UMSA Financial Overview

## 8 Months Ended February 28

<table>
<thead>
<tr>
<th></th>
<th>2017 Actual</th>
<th>2017 Budget</th>
<th>Variance $</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Patient Service</td>
<td>$104,827</td>
<td>$111,997</td>
<td>$(7,170)</td>
<td>(6%)</td>
</tr>
<tr>
<td>Contract Revenue</td>
<td>45,259</td>
<td>45,863</td>
<td>-604</td>
<td>(1%)</td>
</tr>
<tr>
<td>UPL</td>
<td>4,213</td>
<td>3,188</td>
<td>1,026</td>
<td>32%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>15,303</td>
<td>10,992</td>
<td>4,311</td>
<td>39%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$169,602</td>
<td>$172,039</td>
<td>$(2,437)</td>
<td>(1%)</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Support</td>
<td>86,633</td>
<td>88,879</td>
<td>$(2,246)</td>
<td>(3%)</td>
</tr>
<tr>
<td>Housestaff Support</td>
<td>353</td>
<td>486</td>
<td>-134</td>
<td>(28%)</td>
</tr>
<tr>
<td>Other Staff Support</td>
<td>51,647</td>
<td>51,770</td>
<td>-123</td>
<td>(0%)</td>
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<tr>
<td>Depreciation/Amortization</td>
<td>3,503</td>
<td>3,205</td>
<td>298</td>
<td>9%</td>
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<tr>
<td>Other Expenses</td>
<td>34,649</td>
<td>34,039</td>
<td>609</td>
<td>2%</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$176,785</td>
<td>$178,380</td>
<td>$(1,595)</td>
<td>(1%)</td>
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<tr>
<td><strong>Operating Profit Before Non-Cash Changes</strong></td>
<td><strong>$(7,183)</strong></td>
<td><strong>$(6,340)</strong></td>
<td><strong>$(843)</strong></td>
<td><strong>(13%)</strong></td>
</tr>
<tr>
<td>Investment Gain/Losses</td>
<td>1,145</td>
<td>27</td>
<td>1,118</td>
<td>4,193%</td>
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<tr>
<td><strong>Total Non-Cash Changes</strong></td>
<td><strong>$1,145</strong></td>
<td><strong>$27</strong></td>
<td><strong>$1,118</strong></td>
<td><strong>4,193%</strong></td>
</tr>
<tr>
<td><strong>NET PROFIT</strong></td>
<td><strong>$(6,038)</strong></td>
<td><strong>$(6,314)</strong></td>
<td><strong>$276</strong></td>
<td><strong>4%</strong></td>
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</tbody>
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## Fiscal Year Ended June 30

<table>
<thead>
<tr>
<th></th>
<th>2017 Forecast</th>
<th>2017 Budget</th>
<th>Variance $</th>
<th>Variance %</th>
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<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Patient Service</td>
<td>$165,086</td>
<td>$174,678</td>
<td>$(9,592)</td>
<td>(5%)</td>
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<tr>
<td>Contract Revenue</td>
<td>70,332</td>
<td>70,738</td>
<td>-406</td>
<td>(1%)</td>
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<tr>
<td>UPL</td>
<td>6,474</td>
<td>4,779</td>
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<td>Other Revenues</td>
<td>19,322</td>
<td>19,136</td>
<td>186</td>
<td>1%</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$261,214</td>
<td>$269,331</td>
<td>$(8,117)</td>
<td>(3%)</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Support</td>
<td>129,950</td>
<td>136,771</td>
<td>$(6,821)</td>
<td>(5%)</td>
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<tr>
<td>Housestaff Support</td>
<td>488</td>
<td>2,244</td>
<td>-1,756</td>
<td>(78%)</td>
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<tr>
<td>Other Staff Support</td>
<td>77,471</td>
<td>78,148</td>
<td>-677</td>
<td>(1%)</td>
</tr>
<tr>
<td>Depreciation/Amortization</td>
<td>5,255</td>
<td>4,807</td>
<td>448</td>
<td>9%</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>51,973</td>
<td>50,918</td>
<td>1,055</td>
<td>2%</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>$265,137</td>
<td>$272,888</td>
<td>$(7,751)</td>
<td>(3%)</td>
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<tr>
<td><strong>Operating Profit Before Non-Cash Changes</strong></td>
<td><strong>$3,924</strong></td>
<td><strong>$3,557</strong></td>
<td><strong>$367</strong></td>
<td><strong>(10%)</strong></td>
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<tr>
<td>Investment Gain/Losses</td>
<td>617</td>
<td>0</td>
<td>617</td>
<td>%</td>
</tr>
<tr>
<td><strong>Total Non-Cash Changes</strong></td>
<td><strong>$617</strong></td>
<td><strong>$0</strong></td>
<td><strong>$617</strong></td>
<td><strong>%</strong></td>
</tr>
<tr>
<td><strong>NET PROFIT</strong></td>
<td><strong>$(3,307)</strong></td>
<td><strong>$(3,557)</strong></td>
<td><strong>$250</strong></td>
<td><strong>7%</strong></td>
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</tbody>
</table>