University of Missouri School of Medicine
Fiscal Year 2016 Highlights

Clinical

- Change from FY 15 to FY 16:
  - Clinical Faculty number increases 5.7% from 522 to 552
    - Clinical FTE by 3% for physicians and 12% for non-physicians
  - Achieved a 4.5% increase in number of total distinct patients seen by UP providers from 193,848 in 2015 to 202,601 in 2016.
  - Clinic Visits increase 3.2%.
  - Inpatient Discharges 4.6% ahead of budget, inpatient days 7.7% ahead of budget
  - Professional net work RVUs increase 11%
  - Professional revenue increases 10.0% (increase of $17.2M) from 165.9 M to 183.2 M
  - Net work RVUs per cFTE increase 7% for physicians and 6% for non-physician.
- MUHC Patient Mortality and Readmission are both Top Quartile
- Departments with particularly significant clinical growth in fiscal year 2016 include Neurology, Internal Medicine, Child Health, Emergency Medicine, and Pathology
- Example of clinical services with significant gains in market shares: Women’s Health and Cardiovascular diseases
- Clinical Integration – Columbia Surgical Services (CSS)
- Key Service Additions: Cardiology – TAVR, Orthopedics – BioJoint
- MPact Health: MU CIN (clinically integrated network) local chapter established

Education

- Record-high levels of applications to medical school for entering class of 2017
- Average Undergrad GPA = 3.78; MCAT, Average 91st Percentile
- USMLE Step 1 and 2 Scores consistently well above national average
- With increased scholarship support, the 2016 entering class includes the highest number of underrepresented minority students matriculating to MU SOM in many years
- 100% of 2016 medical school class matched in a residency; 100% of MU residency programs filled Match
- Residency Program Directors rate MU SOM graduates as top-performers, compared to graduates of other medical schools
- Nine medical students now based at the MU Springfield Clinical Campus
- Patient Care Centered Learning Center Topping out July 2016; Opens Summer 2017
- MU SOM’s nationally-recognized Rural Track Pipeline program celebrated its 20th year
- Medical educators from around the country come to MU to learn about MU SOM’s interprofessional education in quality and safety and the MU Legacy Teachers program.
- Initiated planning for umbrella graduate program in translational biomedical sciences that will serve PhD graduate students, MD/PhD students, and DVM/PhD students in the School of Medicine, the College of Veterinary Medicine and potentially the College of Engineering
- Initiated planning for a fully funded MD/PhD Program (2 students per year)
- 14 Faculty sent to Intermountain/Harvard for Leadership Development

Research

- Increased total research expenditures to $27.5M
- Obtained $18.2M in NIH awards and increased NIH school ranking to 89th
- Renovated 10,200 sq.ft of new laboratory space: Center for Precision Medicine
- Successful recruitment of 7 additional federally funded investigators during FY16
- Consolidated a formal partnership with Washington University, including participation in a Clinical and Translational Science Award (CTSA) application. Excellent score (22nd percentile)
- Via the CTSA: 3 CTS pilot projects and 4 KL2 awards awarded
• Finalized new Tiger Institute agreement that expands the MU/Cerner collaboration in the research arena
• Joint Tiger Institute/SOM precision Medicine retreat on 5th December will focus on cardiovascular, oncology, neuroscience/autism
• Supported the Coulter Translational Partnership which provided awards to five clinician/engineer research teams (October 2016) and will be funded for a next 5 year cycle
• Consolidated a major industry agreement with Roche Diagnostics ($1.5M) in the area of health IT
• Vivarium Feasibility and Cost Study was conducted regarding upgrading and renovating the medical school’s vivarium
• Developed plan for Colleges of Medicine, Engineering, and Veterinary Medicine to host University of Missouri Clinical and Translational Science Symposium
• Health Sciences Research Day on Nov. 17, 2016 exceeds all-time record for number of research presentations
• Initiated discussions with Dean Steve Kantor at UMKC to collaborate in the area of bioinformatics

**Key Faculty (Clinical Chair) Recruits**

- Dr. Kevin Staveley-O’Carroll (Surgery); Dr. Talley Altes (Radiology); Dr. Edward Yeh (Medicine)

**Fiscal Year 2017 Year to Date Highlights:**

- Professional net work RVUs increase by 7%
- Net work RVUs per cFTE increase 8% for physicians and 6% for non-physician
- Net Patient Revenues (Professional) 5.5% ($3.5M) better than budget, 7.4% ($4.7M) better than prior year
- Clinic Visits 0.2% better than prior year
- Inpatient Discharges 5.2% ahead of budget; Inpatient Days 5.1% better than budget;
- Departments with significant clinical growth year to date include Anesthesiology, Surgery, Internal Medicine, Ophthalmology and Pathology.
- Combined Federal and Other Grants $66K better than budget
- Total Operating Expenses $850K better than budget
- Increase in Net Assets = $3.7M vs Budget <1.1M>
- 1QFY17 research expenditures up 12%
- 5 investigators selected on 7/1/16 to receive bridge funding ($125,000)
- Established a fully funded MD/PhD program
- Established an Interdisciplinary Pilot Grant Program in Translational Science and Biomedical Innovations to include MU Colleges of Medicine, Engineering, Veterinary Medicine, and Mizzou Advantag

**Strategic Investments**

- Orthopaedics
  - Missouri Orthopaedic Institute Expansion
    - Clinical (MUHC) - 20 Beds, 5 Surgical Suites, plus Outpatient Clinics and Rehab space
    - Research – $3M Donor funded, $1.5M Department funded
- Surgical Services
  - Strong Oncology Focus
- Radiology
  - Strong Research and Education focus
- Obstetrics and Gynecology
  - Maternal-Fetal Medicine network: Boone Hospital Center, Hannibal Regional Hospital, Lake Regional Health Center and others.
  - Department’s Endowments for Research and Education = $1.8M
• Medical Education
  o $200K annual increase in scholarships for underrepresented minority students
• Clinical Integration (via hospital): Columbia Family Medical Group (CFMG), October 2016