



Board of Directors
Finance Subcommittee
September 21, 2020

Fiscal Year 2020

Year-end Review

FY 2020 Year-End

(Unaudited)

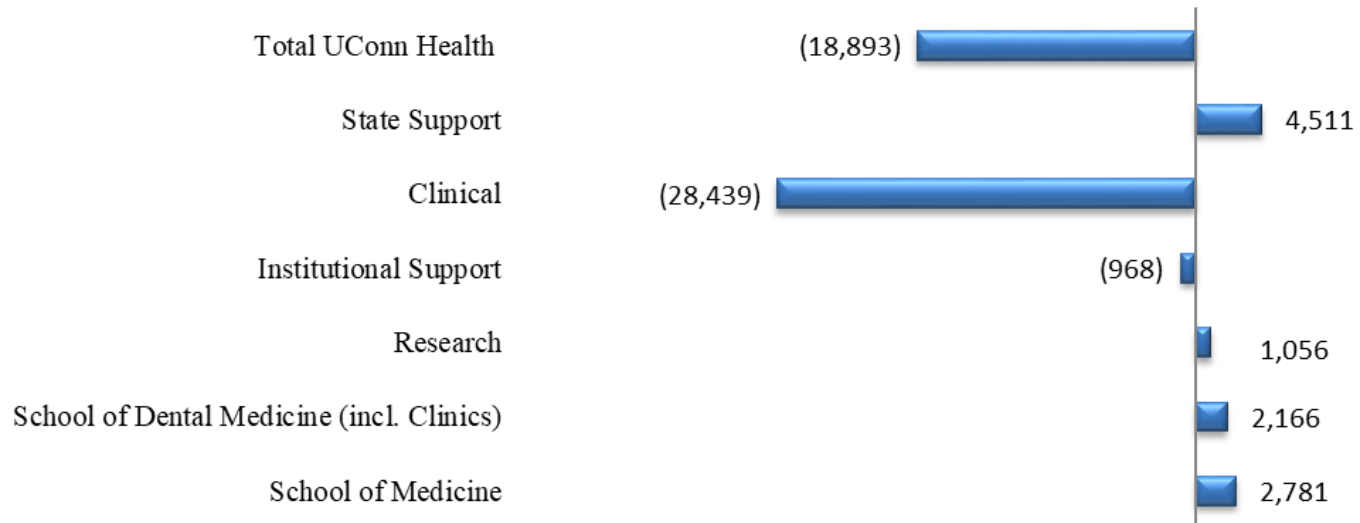
		Net Income/(Loss)		
	<i>Forecast</i>	<i>Actual YTD</i>	<i>Budget YTD</i>	<i>Variance</i>
(\$M)				
January		0.5	(6.2)	6.7
February		4.1	(7.1)	11.2
March		(9.2)	(8.0)	(1.2)
April		(20.3)	(8.8)	(11.5)
May		(37.0)	(9.7)	(27.2)
June	(42.1)	(29.5)	(10.6)	(18.9)

Key Financial Results

For the period ending June 30, 2020

<u>Category</u>	<u>Year - to - Date</u>		
	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Total UCH Excess/(Deficiency)	(\$29,502)	(\$10,609)	(\$18,893)

Budget Variance by Program - Year To Date (in 000's)



John Dempsey Hospital

<u>Category</u>	Year - to - Date		
	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
John Dempsey Hospital (in thousands)			
JDH Excess/(Deficiency)	(\$51,907)	(\$32,178)	(\$19,729)
JDH Operating Margin	-10.9%	-6.4%	-4.4%
Inpatient Discharges	9,266	10,264	(998)
Observation Stays	3,989	4,226	(237)
Outpatient Equivalents	17,423	17,366	57
Average Length of Stay	4.4	4.2	0.2
Net Revenue per Adjusted Discharge	\$15,088	\$16,200	(\$1,112)
Cost per Adjusted Discharge	\$19,847	\$19,316	\$531
Days Revenue in Accounts Receivable	39	42	(3)
Case Mix Index	1.5167	1.5200	(0.0033)

UConn Medical Group

<u>Category</u>	Year - to - Date		
	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
University Medical Group (in thousands)			
(Deficiency)	(\$109,331)	(\$100,621)	(\$8,710)
Operating Margin	-94.0%	-78.3%	-15.7%
RVU's	1,035,563	1,209,347	(173,784)
Net Revenue Per RVU	\$90.25	\$91.18	(\$0.93)
Cost per RVU (w.o. Anesthesia)	\$204.58	\$179.21	\$25.37
Average Provider FTE	208	207	1
Average Monthly RVU Per Provider	415	487	(72)
Days Revenue in Accounts Receivable	43	42	1

FY 20 Year-end

(Modified cash)

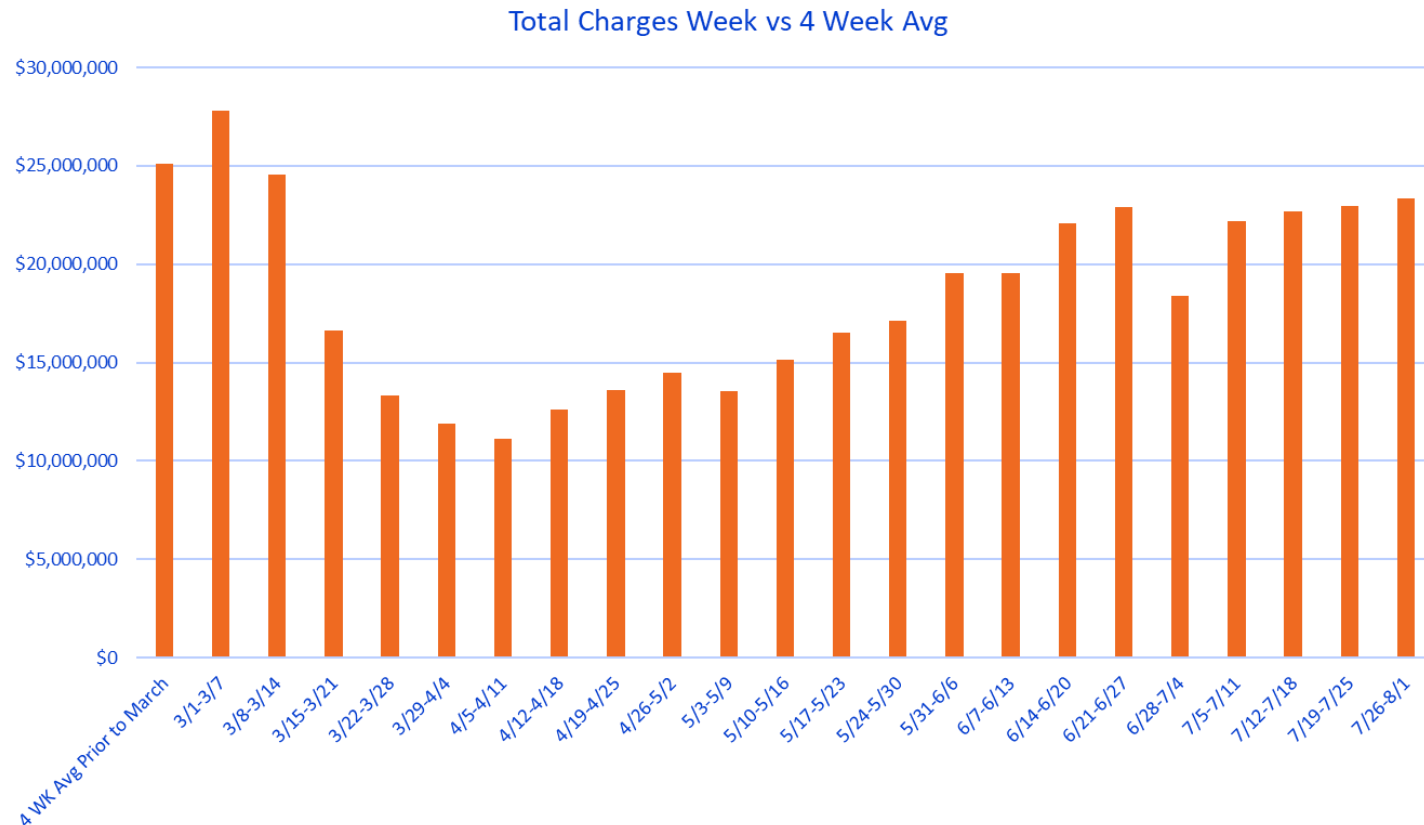
	Total Fiscal Year	Total Fiscal Year	
	Actual	Budget	Variance
Tuition and Fees	29,416,336	28,615,507	800,829
Grants & Contracts	85,910,166	91,117,365	(5,207,198)
Interns/Residents	71,010,165	72,544,484	(1,534,319)
Net Patient Revenue	511,779,727	576,419,793	(64,640,066)
Other Revenue	185,391,660	155,241,881	30,149,779
Total Operating Revenue	883,508,055	923,939,030	(40,430,976)
Salary and Fringes	716,818,373	722,743,462	(5,925,089)
Drugs/Medical Supplies	124,100,582	132,721,308	(8,620,726)
Outside and Other Purchased Services	98,439,142	102,440,392	(4,001,250)
Other Expenses	233,938,997	233,049,589	889,407
Principal Debt Payments	6,748,463	6,748,463	-
Capital lease payments	980,673	1,019,610	(38,937)
Capital projects	11,561,045	10,891,265	669,780
Total Operating Expenses	1,192,587,275	1,209,614,090	(17,026,814)
Net Income/(Loss)	(309,079,221)	(285,675,059)	(23,404,161)
Block Grant	124,934,428	124,934,428	(0)
Fringe Reimbursement	132,051,137	127,540,631	4,510,506
Additional Support-State Unfunded legacy costs	33,200,000	33,200,000	(0)
Net Income/(Loss) After state Support	(18,893,656)	(0)	(18,893,656)

Fiscal Year 2021

As of July 31, 2020

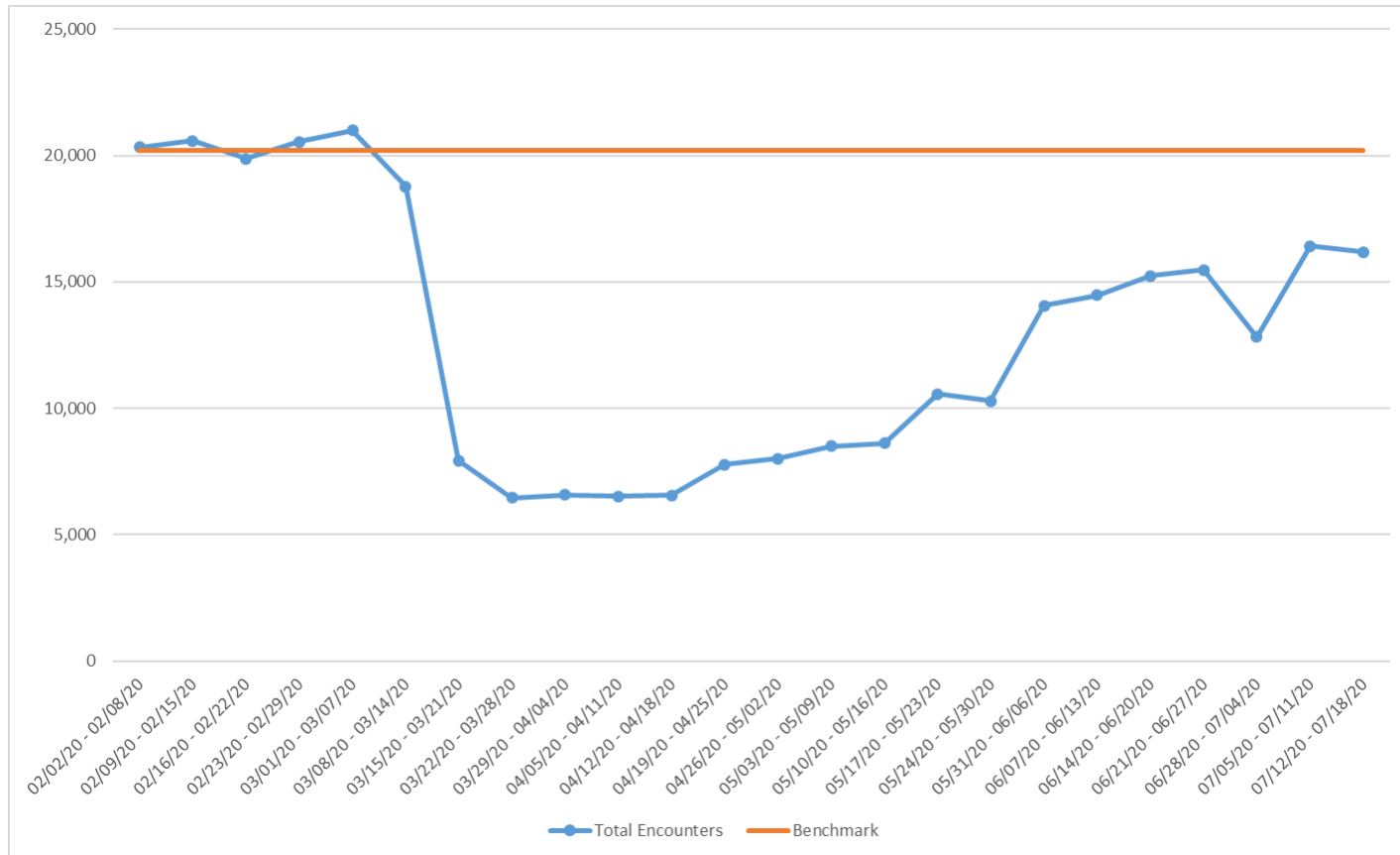
JDH

Clinical revenues are ramping up close to pre-COVID amounts



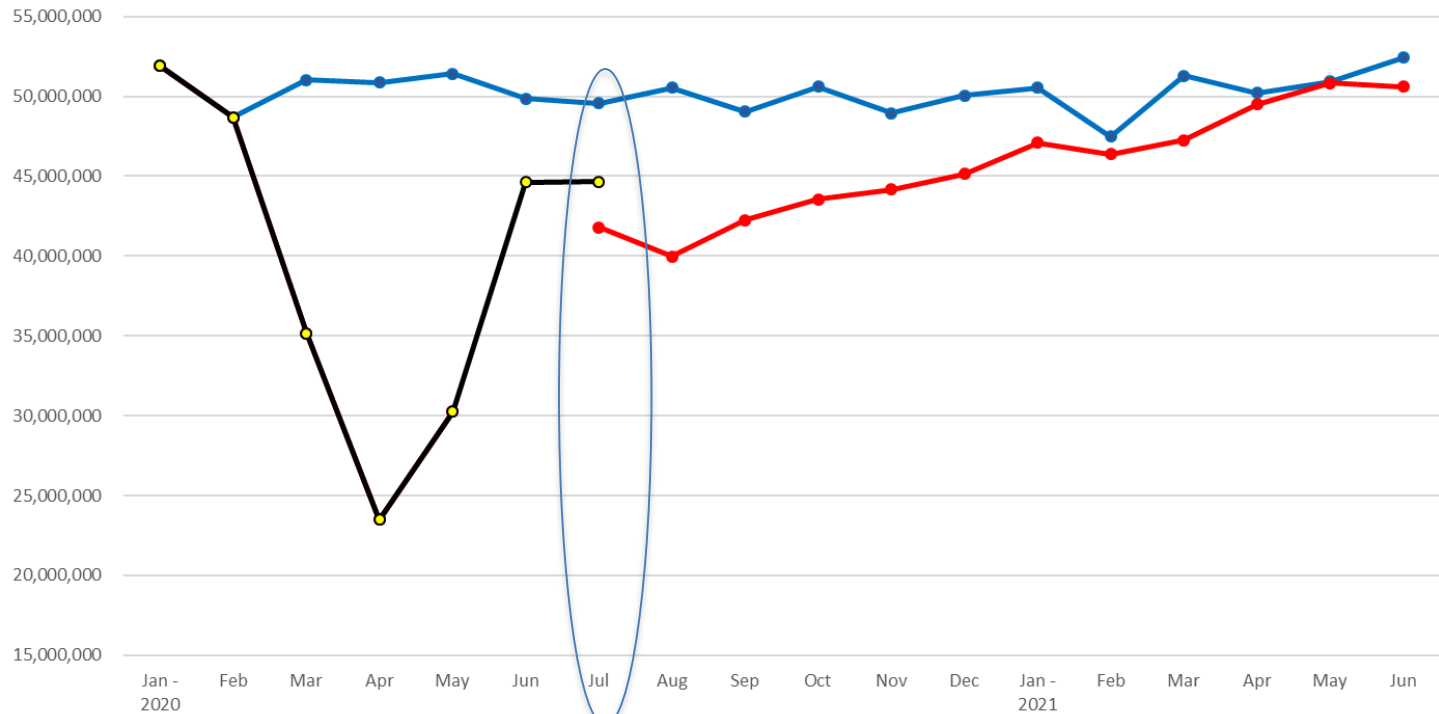
UMG

Clinical activity is ramping up close to pre-COVID amounts
Encounters vs. Benchmark



UCH Net Patient Revenue is Favorable for the Month of July Compared to Budget

Net Patient Revenue (per month) - JDH, UMG and Dental Clinics



- The reduction of Net Patient revenue is the main driver of the FY 21 UCH deficit.

Pre COVID FY 21 Budget Actual

FY 2021 Budget Tracker

	FY 21 Budget original BOD
UCH Projected Loss	(114,936,995)
Mitigation plans	
Capital deferral	4,936,995
Unfunded Legacy Cost Support	53,800,000
Financial Improvement Plan (FIP)	40,000,000
Furlough - management	2,000,000
Federal Funds	10,000,000
Unidentified Mitigation for COVID -19 Losses	4,200,000
	114,936,995

FY 2021 UCH Financial Improvement Project



Financial Improvement Project 6.0 - Overview

Initiatives Overview

Annualized Cumulative Benefit - Targeted and Realized

	7/31/2020	8/31/2020	9/30/2020	10/31/2020	11/30/2020	12/31/2020	1/31/2021	2/28/2021	3/31/2021	4/30/2021	5/31/2021	6/30/2021
Targeted	\$ 7,816,629	\$ 10,742,390	\$ 13,668,151	\$ 16,593,912	\$ 19,519,673	\$ 22,445,434	\$ 25,371,195	\$ 28,296,956	\$ 31,222,717	\$ 34,148,478	\$ 37,074,239	\$ 40,000,000
Realized	\$ 7,816,629	\$ 14,909,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,909,688
Percent realized	100.0%	138.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.3%

Key Initiatives:

	Annual Target	Implemented YTD Savings	% Implemented	Estimated Annual Savings	% Est Annual Savings
Clinical Operational Initiatives - JDH	20,381,000	10,108,223	49.6%	15,201,078	74.6%
Clinical Operational Initiatives - UMG	9,457,000	3,442,469	36.4%	4,423,021	46.8%
Academic Initiatives - SOM	5,131,000	565,453	11.0%	1,374,513	26.8%
Academic Initiatives - SODM	2,022,000	358,919	17.8%	1,417,094	70.1%
Research Initiatives	3,009,000	434,622	14.4%	2,557,421	85.0%
TOTAL TARGET	\$ 40,000,000	\$ 14,909,688	37.3%	\$ 24,973,127	62.4%

FY 2021 Mitigation Identified

	Mitigation plans	Mitigation Plan Identified	Realized
Capital deferral	4,936,995	4,525,579	411,416
Furlough - management	2,000,000	1,833,333	166,667
Federal Funds	10,000,000	-	10,000,000
	16,936,995	6,358,912	10,578,083

FY 2021 Open Mitigation Plans

	Mitigation plans
Unfunded Legacy Cost Support**	53,800,000
Unidentified Mitigation for COVID -19 Losses	4,200,000

Per discussions with OPM, for state planning purposes, we have been asked to assume \$33.2M for unfunded legacy costs (consistent with Gov. proposed FY 21 budget adjustment during the 2020 legislative session); this represents a portion of the \$53.8M we have requested from the legislature to address the financial burden posed by the state's unfunded legacy costs.

Current State Request

As presented to the Appropriations Committee on August 28, 2020

	FY 21 Year End Forecast
	(in Millions)
Unfunded Legacy Costs	(53.8)
COVID-19 Related Losses	(61.1)
Deficit	(114.9)
<u>Mitigation plans:</u>	
Capital deferral	4.9
Financial Improvement Plan (FIP)	40.0
Furlough - management	2.0
Federal Funds	10.0
	56.9
FY 21 Deficiency	(58.0)
<i>Unfunded Legacy Cost Support*</i>	<i>(53.8)</i>
<i>Remaining COVID Losses</i>	<i>(4.2)</i>
FY 20 Deficiency	(18.9)
<i>COVID Losses</i>	<i>(18.9)</i>
State Request	(76.9)
<p>* The legislature approved \$33.2 million in funding to UConn Health in FY20 to address a portion of the state's unfunded legacy costs charged to UConn Health. In FY21, the state's unfunded legacy costs are expected to reach \$53.8 million. The Governor's proposed FY21 budget included \$33.2 million toward that cost.</p>	

UConn Health FY 21 Budget

UConn Health Fiscal Year 2021													
	Actual	Forecast											
Monthly Spread	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	TOTAL
	(12.4)	(15.3)	(11.7)	(11.7)	(9.0)	(10.0)	(2.3)	(4.2)	(8.6)	(6.9)	(8.3)	(14.8)	(114.9)
Mitigation Plans													
Capital deferral	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.5	4.9
Financial Improvement Plan (FIP)	7.8	7.1											14.9
Furlough - management	0.2	0.2	0.1	0.2	0.2	0.1	0.2	0.2	0.1	0.2	0.2	0.1	2.0
Federal Funds	10.0												10.0
Unfunded Legacy Cost Support	-												-
Block Grant advance	7.9	4.7	4.7	4.7	4.7	4.8				(10.5)	(10.5)	(10.5)	-
Associated In-kind Fringe	6.7	4.6	4.6	4.6	4.6	4.7				(9.9)	(9.9)	(10.0)	-
Adjusted Budget	20.6	1.7	(1.9)	(1.8)	0.9	(0.0)	(1.7)	(3.6)	(8.1)	(26.7)	(28.1)	(34.7)	(83.1)

- Adjusted Budget will change each month based on operational performance and accomplishment of outstanding mitigation initiatives.



Board of Directors
Finance Subcommittee
September 21, 2020



Board of Directors September 21, 2020

CEO Update

Fiscal Year 2020

Year-end Review

FY 2020 Year-End

(Unaudited)

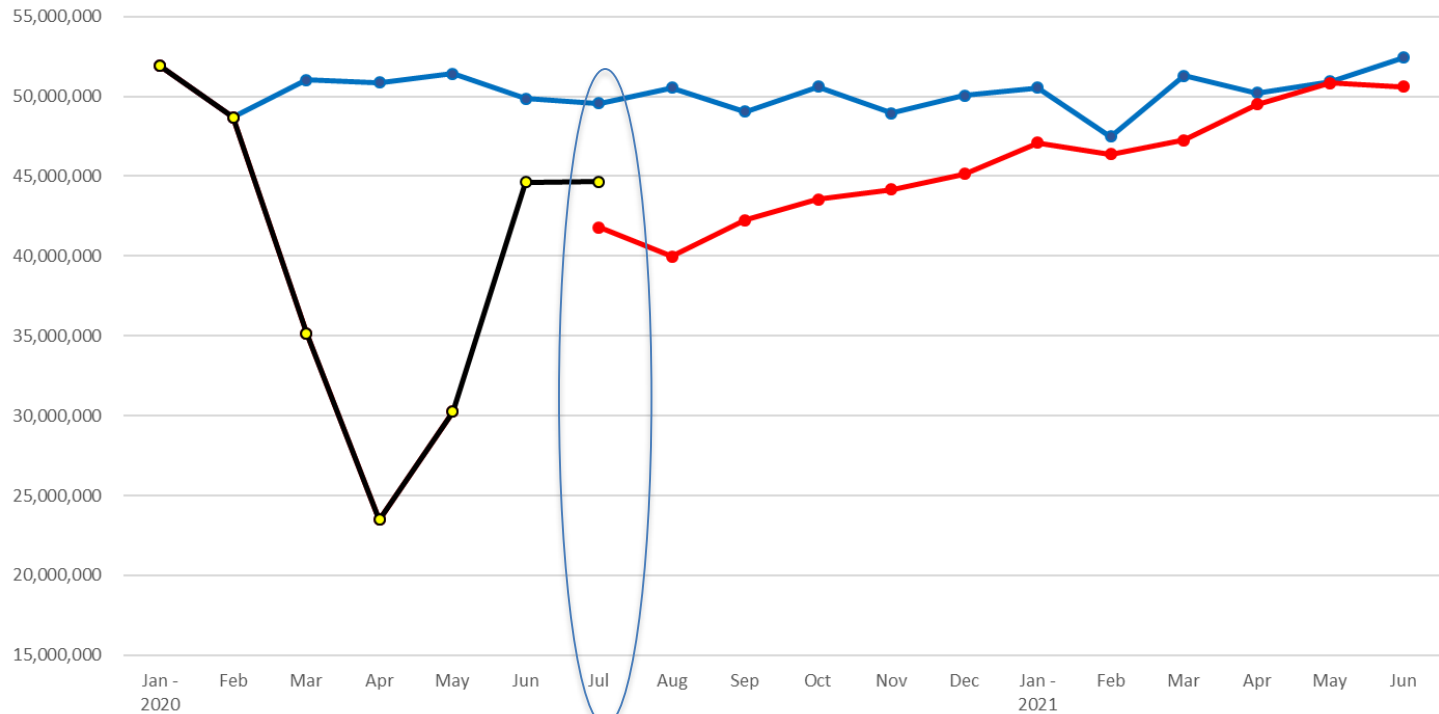
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Total Mitigation Plans	114,936,995

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Percent realized	100.0%	138.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.3%

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UConn Health FY 21 Budget

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Furlough - management	0.2	0.2	0.1	0.2	0.2	0.1	0.2	0.2	0.1	0.2	0.2	0.1	2.0
Federal Funds	10.0												10.0
Unfunded Legacy Cost Support	-												-
Block Grant advance	7.9	4.7	4.7	4.7	4.7	4.8				(10.5)	(10.5)	(10.5)	-
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Office of Vice President for Research

Research Activity Update
September 21, 2020

NEW SPONSORED PROJECT AWARDS*

FY2016-2020

Sum of Total Committed Awards					
	FY16	FY17	FY18	FY19	FY20**
School of Medicine	80,610,301	45,825,965	88,471,956	93,566,381	93,639,059
<\$1M	21,451,963	16,750,823	25,109,363	23,575,673	27,410,444
<\$5M	40,257,609	29,075,142	44,737,691	51,157,672	52,793,265
>\$5M	18,900,729		18,624,902	18,833,036	13,435,351
School of Dental Medicine	5,044,781	8,637,355	4,587,371	8,434,142	9,774,995
<\$1M	679,567	2,002,818	4,587,371	4,040,092	2,918,722
<\$5M	4,365,214	6,634,537		4,394,050	6,856,273
Other UConn Health	8,000	299,871	514,273		
<\$1M	8,000	299,871	514,273		
Grand Total	85,663,082	54,763,191	93,573,600	102,000,522	103,414,054

Count of Total Committed Awards					
	FY16	FY17	FY18	FY19	FY20
School of Medicine	135	122	191	162	168
<\$1M	112	108	164	134	140
<\$5M	20	14	25	26	26
>\$5M	3		2	2	2
School of Dental Medicine	7	17	17	22	17
<\$1M	5	14	17	20	14
<\$5M	2	3		2	3
Other UConn Health	1	2	1		
<\$1M	1	2	1		
Grand Total	143	141	209	184	185

* New Awards include the total project value for all years for new projects and competitive renewals.

** FY20 New Award data is preliminary.

TECHNOLOGY COMMERCIALIZATION

2016-2020

TECHNOLOGY COMMERCIALIZATION	FY16	FY17	FY18	FY19	FY20
Disclosures Received					
School of Medicine	7	11	17	13	32
School of Dental Medicine	2	2	2	3	11
Total Disclosures	9	13	19	16	43
Patents Filed					
School of Medicine	2	7	9	8	13
School of Dental Medicine	2	0	1	1	5
Total Patents Filed	4	7	10	9	18
Patents Granted					
School of Medicine	7	3	6	2	5
School of Dental Medicine	0	0	1	1	1
Total Patents Granted	7	3	7	3	6
Licenses/Options Signed					
School of Medicine	3	2	6	3	5
School of Dental Medicine	1	1	1	0	0
Total Licenses/Options	4	3	7	3	5
Companies Formed					
School of Medicine	NA	4	1	2	1
School of Dental Medicine	NA	0	1	0	0
Total Licenses/Options		4	2	2	1

Dean, School of Medicine Update

Bruce T. Liang, MD
Dean, School of Medicine

Medical School – Value to CT’s residents & Workforce Impact

Critical Source of the State’s Health Care Professionals – Educating the Next Generation

- **70% SOM graduates** give back in service for the 4 years of medical education they receive.
- **35%** of SOM-sponsored residents and fellows including non-SOM graduates serve CT as practitioners or as subspecialty fellows.
- **95%** of the SOM students are Connecticut residents
- **Best retention rate** of resident physicians that stay in CT after training than any other states in U.S-see next slide for details
- SOM is among top-performing schools in the country with over **20%** of the students as under-represented minorities for last six consecutive years.
- **Per year, SOM and UConn Health** receive approximately \$100m extramural research funding and SOM-sponsored programs receives \$122m federal funding for education of resident and specialty fellow physicians.

Residency Training/Graduate Medical Education

A Partner and Resource to Other Hospitals & the State

- UConn Health has 798 residents (684 medical and 114 dental) who train and provide patient care in local hospitals and dozens of community settings in more than 28 communities across the state
- UConn Residency Programs are critical to **ensuring the future medical and dental workforce in our State**, contribute to the **quality of healthcare service** in the participating hospitals, and bring in **additional Medicare reimbursement revenues** to Connecticut.

Hospitals FY 17	Graduate Medical Education & Indirect Medical Education Reimbursement
CT Children's	\$3.0 million
Hartford Hospital	\$50.1 million
Hospital of Central Connecticut	\$7.6 million
UConn John Dempsey Hospital	\$29.1 million
St. Francis Hospital	\$32.5 million
TOTAL	\$122.3 million

UConn residents provide care

in: Hartford, Bridgeport, New Britain, Middletown, East Hartford, Manchester, Waterbury, Norwich, New Haven, Derby, Willimantic, Putnam, Torrington, Farmington, West Hartford, Meriden, Suffield, Cheshire, Bloomfield, Danbury, Enfield, Glastonbury, Hamden, Newtown, Plainville, Storrs, Uncasville and Newington

Connecticut Physician Workforce Profile-we retain more resident physicians to stay and serve CT than any other states in the U.S.

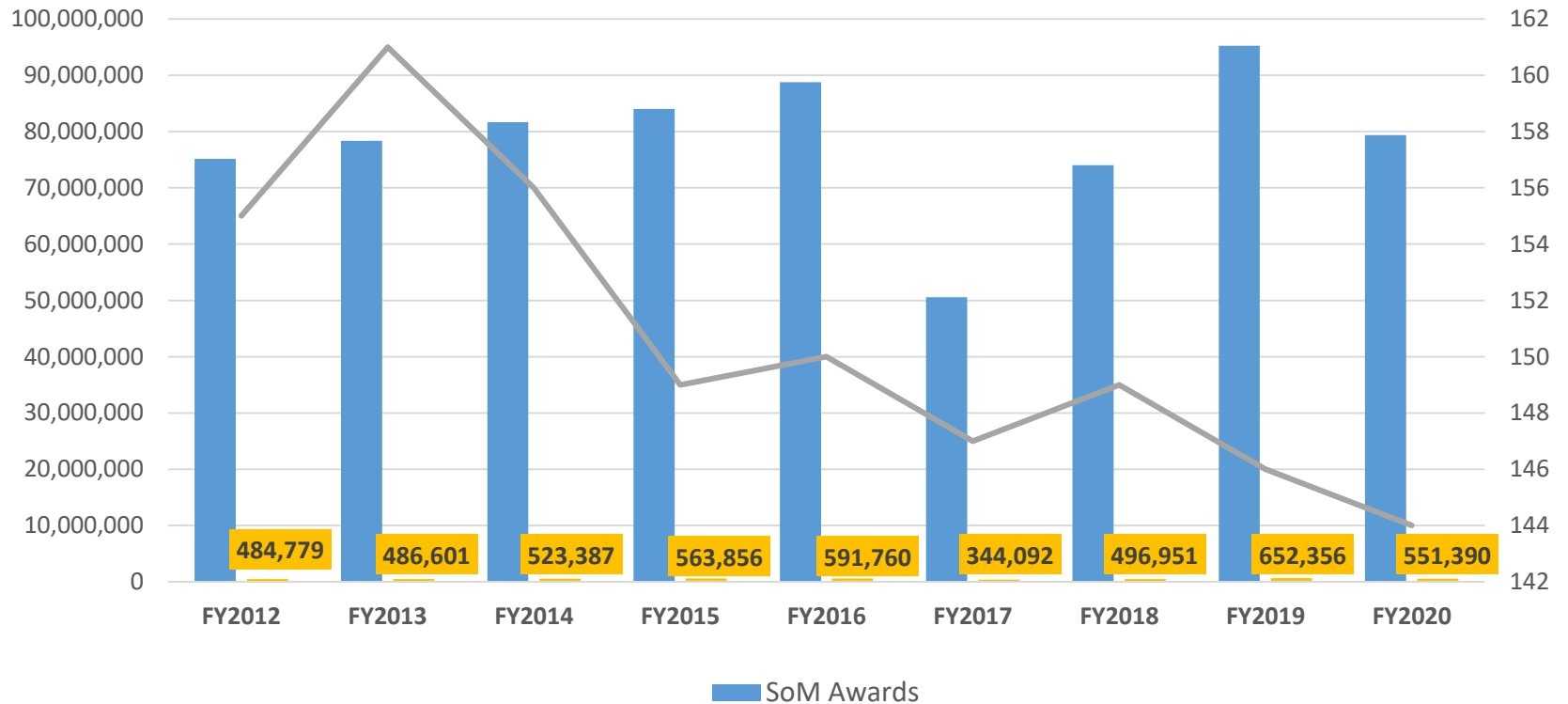
2	State Population:	3,572,665	Total Female Physicians:	4,760
0	Population ≤ age 21	942,138	Total MD or DO Students:	1,385
1	Total Active Physicians:	12,579	Total Residents:	2,431
8	Primary Care Physicians:	3,777		

For additional data, including maps and tables, please see the 2019 State Physician Workforce Data Report online at www.aamc.org/workforce

		Number	Percent
State Where GME Was Completed for All Active Physicians in State	Connecticut	4,960	41%
	New York	2,787	23%
	Massachusetts	931	8%
	Pennsylvania	607	5%
	California	274	2%
	New Jersey	223	2%
	Maryland	204	2%
	Ohio	187	2%
	Illinois	161	1%
	Rhode Island	152	1%
All other states	1,503	13%	
Practice Location of Physicians Who Completed GME in State	Connecticut	4,960	35%
	New York	1,124	8%
	California	1,097	8%
	Massachusetts	819	6%
	Florida	746	5%
	Pennsylvania	452	3%
	Texas	441	3%
	ada. New Jersey	396	3%
	Maryland	309	2%
	North Carolina	280	2%
	All other states	3,723	26%

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School of Medicine Research Analytics



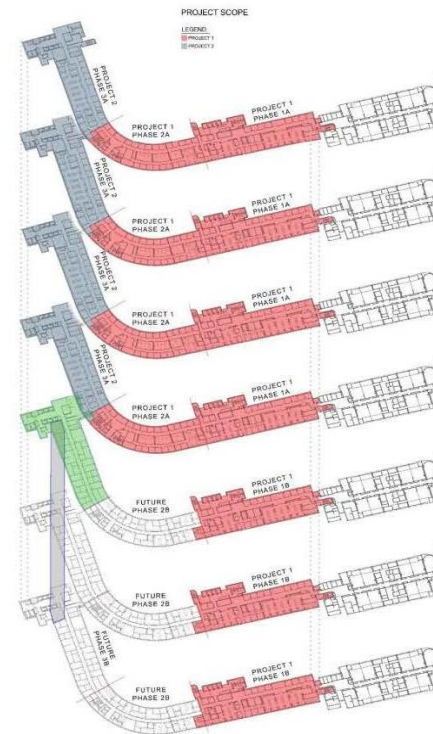
Main Bldg. Lab (L) Area Renovations - 3rd Floor

Scope: The project implements the lab renovation scheme developed under the Main Building Lab Area Master Plan. The design for the 3rd Floor Lab Renovations is similar to the Bioscience Connecticut Main Building Lab Renovations Project 2 which renovated floors 4 thru 7.

Schedule: Design: 80% complete,
Construction: TBD - dependent upon funding

Budget: \$9,715,000

Issues/Concerns: Funding for the construction of the project is dependent upon philanthropy and other sources.



Thank you for your attention



UCONN School of Medicine Societal & Community Missions

▪ Diversity, Inclusion and Multicultural Activities-

- among the highest % URiM medical students for the last six consecutive years, ranked top 10 of all U.S. medical schools (the only one in Northeast) with most number of African American medical students;
- Decades long Health Career Opportunity Program and other cultivation programs providing pre-health career learning and research training opportunities for URM's and disadvantaged students from 8th grade through college; Up to 44% of such cultivation program graduates succeeded in enrolling and graduating from UConn School of Medicine and School of Dental Medicine;
- Establishment of AHEC & Urban Service Track focusing on community service to the underserved with a team of healthcare providers and students;
- Numerous services and engagement with State of Connecticut agencies such as DPH, DSS, DMAS, the Health Department of City of Hartford;
- Numerous community engagements and services such as Migrant farm Worker Clinic, South Park Inn, Soup Kitchen, Refugee Clinic, to name a few;
- Health Disparities Institute-evidence based approaches, policy advocacy, community services, education such as required certificate of Public Health on Social Determinants of Health & Disparities for all medical students, in-service of judges and community leaders;
- Primary Care Program, recognized by US News & World Report as one of the best in the country-ranked #31 of more than 185 medical schools, which is the best among Northeast schools (both public and private);
- Nationally recognized Center for Disability that serves CT by educating, researching, policy advocacy and services to those with all kinds of disabilities.
- In addition, the SOM faculty play a critical role on
 1. Scholarship training of residents and fellows, necessary for accreditation of the GME programs that bring \$122M federal funds each year;
 2. Attracting talents to work in faculty practice (UMG) that better quality care, and when relevant, extramural grants by clinician scientists.


Dean, School of Dental Medicine Update

Steven M. Lepowsky, DDS, FAGD, FACD
Interim Dean, School of Dental Medicine

John Dempsey Hospital UConn Medical Group Update

UConn Medical Group Operational Updates & COVID-19

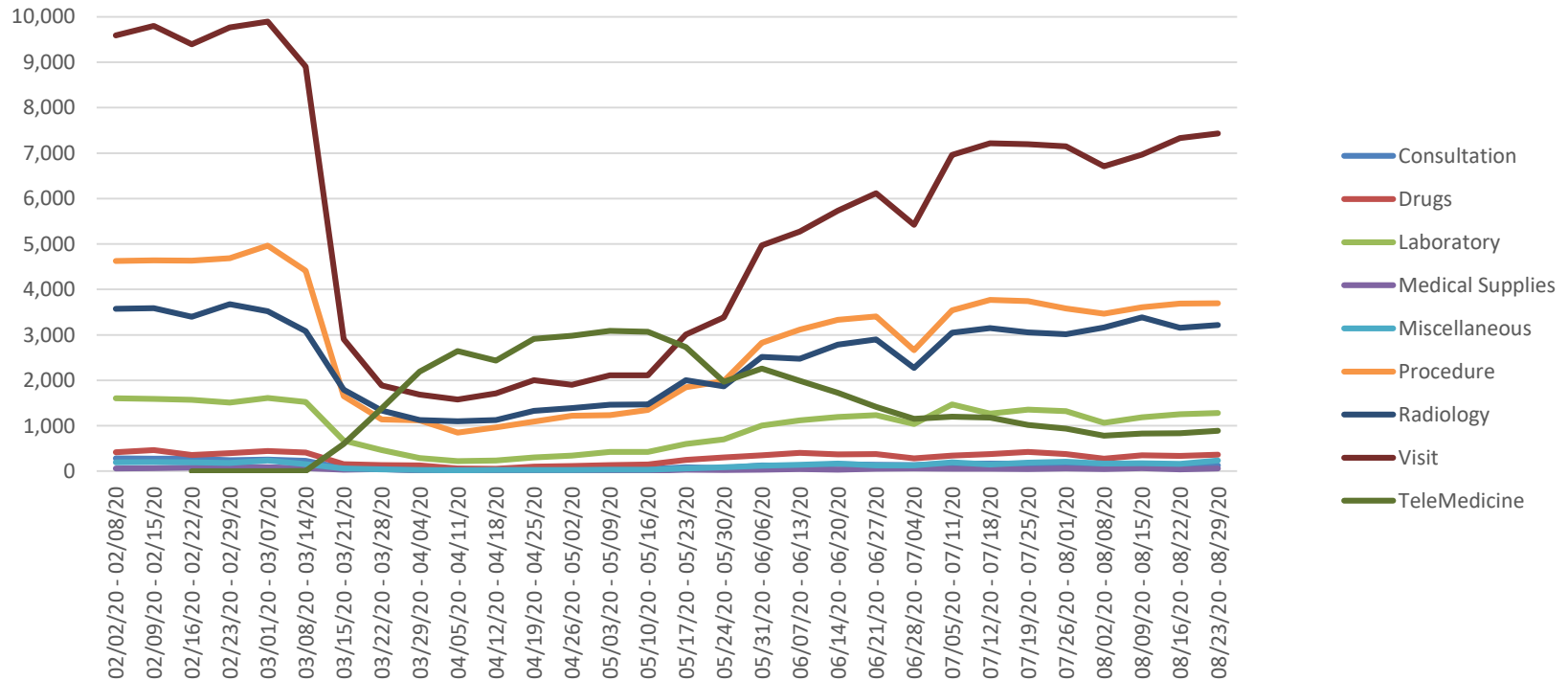


- **COVID-19** - We continue to focus on our ramp up in a safe manner. Proper PPE, masks and shields are used when seeing patients, maintain social distancing 6 ft., and have a no visitor policy in the Ambulatory areas. An environment assessment has been completed in order to add an additional protection for when it is difficult to socially distance in teaming areas.
- **COVID-19 Port of Entry Screening Sites** (approx. 19 sites) All entryways continue to be staffed and the necessary procedures have been implemented ensuring that employees and patients are asymptomatic before entering the facilities.

- **COVID-19 Testing** – We continue to maintain our Lot 3 Lower Campus testing drive through site. This site is open Monday through Saturday and test pre-operative and pre-procedure patients, patients and community that are symptomatic. (moved 9/18/2020 to Garage 1)
 - JAXs laboratory Faculty & Staff
 - UConn Storrs Faculty & Staff (multiple campuses)
 - UConn Basketball & Football Faculty & Staff
 - Private School Testing for symptomatic students (Miss Porters, Avon Old Farms, Cheshire Academy)
 - Medical Students & Residents for rotations
 - DEEP Firefighters returning from California
- We also set up an Upper Campus walk through testing site for front facing clinical employee testing outside of the Emergency Room area.

UConn Medical Group Operational Updates & COVID-19



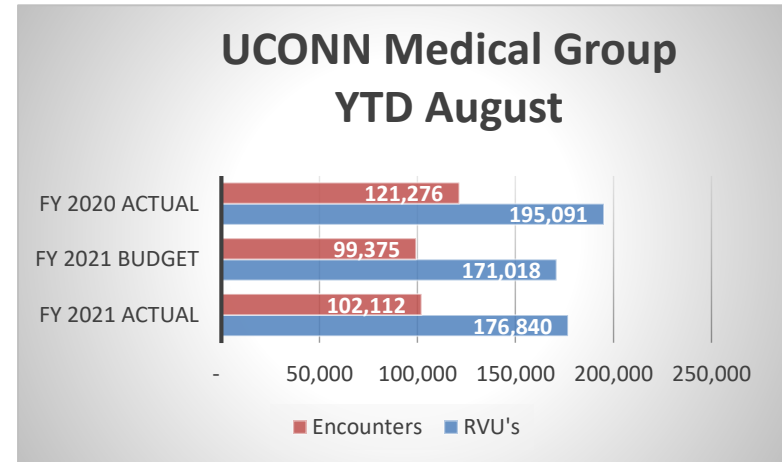
- COVID-19 Ramp-up** – Many of the Ambulatory departments starting ramping up as of May 18, 2020. Providers will continue to use e-visits, scheduled telephone and video encounters. The goal is to have the clinics fully operational by the end of this year.



UConn Medical Group Operational Updates & COVID-19



- **Cigna Care Designation (CCD) / Tier 1 Provider Status** - Cigna's physician quality/cost efficiency program in which 21 specialties in 74 markets across the country.
- **Echocardiography Accreditation** – The Pat and Jim Calhoun Cardiology Center Echo Lab in Farmington has earned a three-year term accreditation from the Intersocietal Accreditation Commission (IAC).
- **Glide Path Phase 1**- As of June 2020 UCONN has successfully completed the Glide Path Phase 1 for the Internal Medicine group in South Road. This will increase the Medicaid E&M codes payments by 14%.
- **LGBTQ HealthCare Equality Index 2020** –Awarded the “LGBTQ Healthcare Equality “Top Performer” designation in Healthcare Equality Index 2020.



- Encounters are behind prior year actual by 16%
- RVU's are 9% behind of prior year actual
- Encounters are slightly ahead by 3% of budget
- RVU's are slightly ahead by 3% of budget



Board of Directors September 21, 2020