



School of Medicine

University of Missouri Health

**Board of Curators Health Affairs Committee
June 11, 2018**

**Patrice “Patrick” Delafontaine, MD
Hugh E. and Sarah D. Stephenson Dean, MU School of Medicine
Professor of Medicine and Medical Pharmacology & Physiology**

UP Finance Summary – FYTD 2018 April



	<u>Actual April FYTD 2017</u>	<u>Budget April FYTD 2018</u>	<u>Actual April FYTD 2018</u>	<u>Percent Change Budget FY18 vs. Actual FY18</u>	<u>Percent Change Actual FY17 vs. Actual FY18</u>
<u>SOM</u>					
Net Work RVUs (Physician)	1,943,042	1,937,600	1,935,258	0%	0%
Net Work RVUs (Non-Physician)	317,834	336,810	328,057	-3%	3%
Total Net Work RVUs	2,260,877	2,274,410	2,263,315	0%	0%
Clinic Visits	532,223	538,789	563,585	5%	6%
Total Net Charges	\$ 445,535,300	\$ 446,731,600	\$ 449,713,319	1%	1%
RVU-Generating Collections	\$ 159,924,928	\$ 162,259,864	\$ 160,210,761	-1%	0%
Non RVU Generating Collections less fees	\$ 4,675,936	\$ 4,236,214	\$ 4,791,974	13%	2%
Meaningful Use/Quality Incentives	\$ 898,692	\$ 397,754	\$ 448,861	13%	-50%
Total SOM Collections	\$ 165,499,555	\$ 166,893,832	\$ 165,451,597	-1%	0%
Total NonSOM Collections	\$ 4,474,563	\$ 4,340,830	\$ 5,881,598	35%	31%
Total UP Collections	\$ 169,974,118	\$ 171,234,662	\$ 171,333,195	0%	1%
PAF FTE (Physician)	451	400	469	17%	4%
Clinical FTE (Physician)	282	N/A	287	N/A	2%
Clinical FTE (Non-Physician)	130	N/A	150	N/A	15%
WRVUs per CFTE (Physician)	6,895	N/A	6,748	N/A	-2%
RVUs per CFTE (Non-Physician)	2,445	N/A	2,191	N/A	-10%

Strong top line revenue against flat fixed fee schedule payor contracts



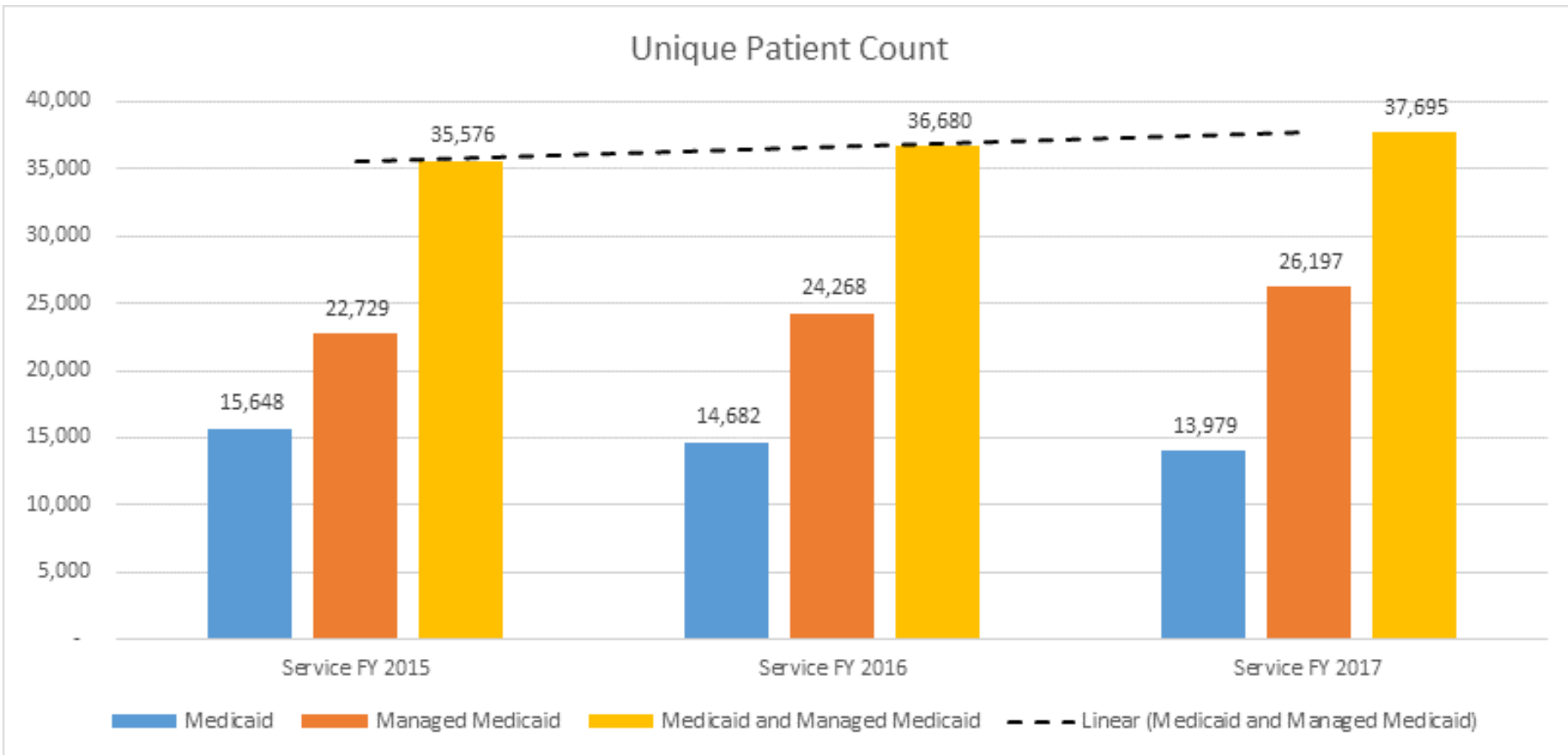
- Revenue Cycle Conversion
- Value Based Care and At-Risk Contracts
 - MU/Cerner Value-Based Care Retreat (04/20/18)
 - MPACT
 - Custom Network
 - Missouri Custom
- Directed Payments (by Managed Medicaid)
- Outreach and Clinical Footprint Development



- Extend Medicaid Support Funding to Managed Medicaid Eligibles
 - July 1 Approval - \$2.5m per quarter additional payment
- Tie Staffing & Productivity to Peer Institution Performance Benchmarks
- Achieve Monthly Cash Collections Target of \$16.5m
- Support Year 1 OIG CIA Review & Plan for more efficient 2018 Review
- Initiate Planning for Cerner Revenue Cycle Conversion
 - Project Design Phase – July 18, Projected Live Date March 2020
 - Includes Capital Region Medical Center EMR & Revenue Cycle
- Initiate External Documentation & Coding Review of ALL services
 - Coordinating with Compliance to ensure quality & reimbursement

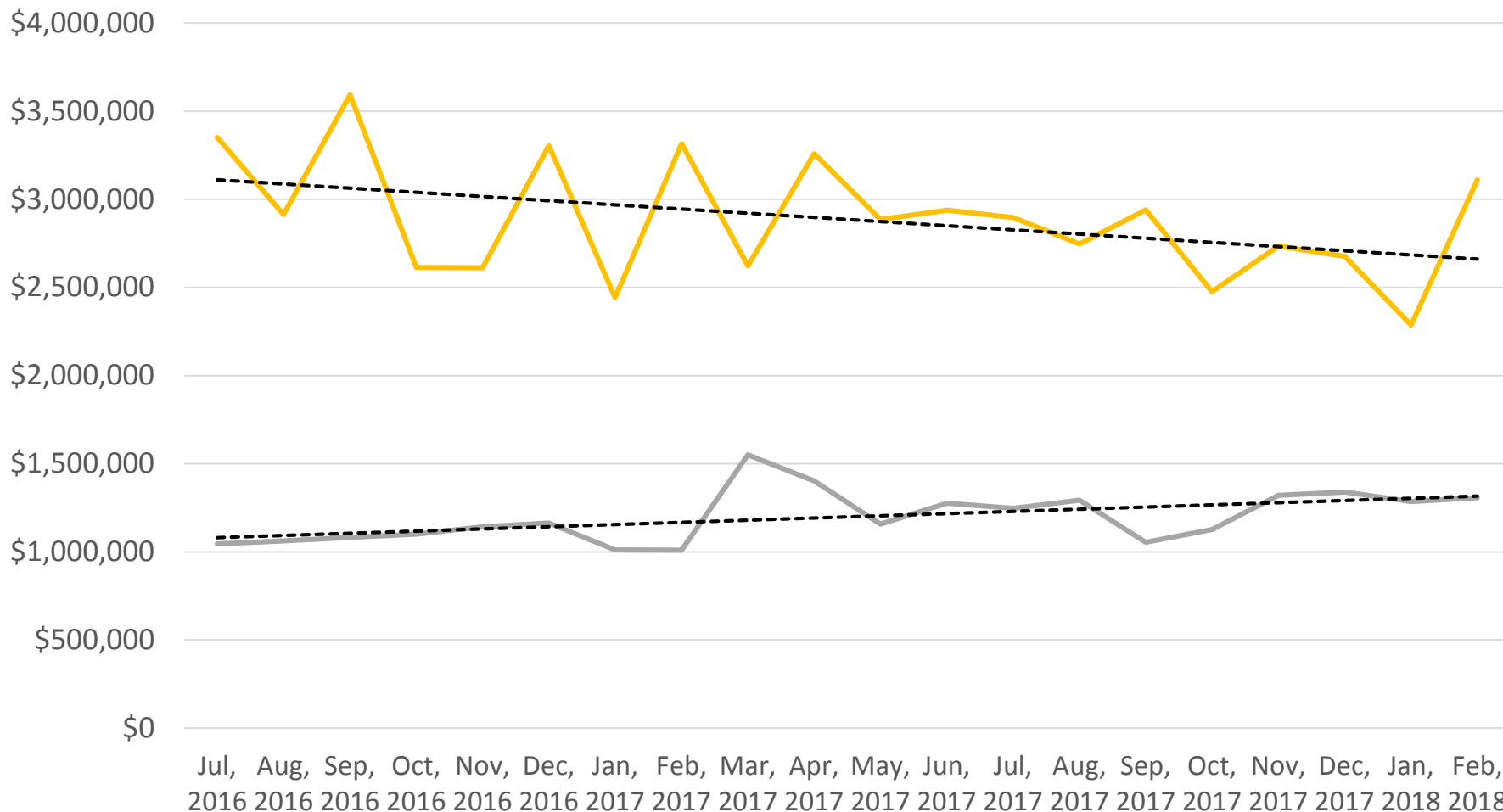


Transition to Managed Care Medicaid Accelerating – we accept all eligibles as 1 of 2 Designated Safety Net Hospitals in Missouri (UMKC-Truman is the other)



CMS & MO Health Net Working to Provide Managed Medicaid Directed Payments
Rewards Safety Net Medical Groups & Hospitals for Medicaid Access

Medicaid and MC+ Shift



— MC+ Net Payments

— Medicaid Net Payments

- - - - Linear (MC+ Net Payments)

- - - - Linear (Medicaid Net Payments)

Merit-based Incentive Payment System (MIPS)



- MIPS is 1 of 2 tracks of the Quality Payment Program (QPP)
- MIPS has 4 categories: Total Score 100 points
 - Quality = 60%
 - Cost = 0%
 - Improvement Activities [IA] = 15%
 - Advancing Care Information [ACI] = 25%
- UP Total MIPS Score 93.1 points*

Category	% Weight	UP Points
Quality	60%	53.1
Cost	0%	NA
IA	15%	15
ACI	25%	25
	100%	93.1

* Does not include the readmission measure – calculated by CMS

2018 Entering Class Statistics

(as of 5/8/18)

Average undergraduate cumulative GPA	3.74
Average undergraduate science GPA	3.68
3.8 GPA or higher	58%

MCAT average	78% (508)
MCAT Median	78%
70% MCAT or higher	79%

Male	47%
Female	53%
Age range	22 - 36

Missouri residents	85%
Out-of-state residents	15%

2018 Accepted Applicant Rural, SES Disadvantaged, Minority

(as of 5/25/18)

Accepted = 112

Rural H.S.	10%
Low SES	23%
African American	12.5%
Hispanic	5%
American Indian	1%
Other Minorities	16%

2015-2018 Matriculants Percentages

(as of 5/25/2018)

In State Matriculants

2018	95 (84%)
2017	104 (81%)
2016	89 (85%)
2015	81 (77%)

Out of State Matriculants

2018	17 (15%)
2017	24 (18%)
2016	15 (14%)
2015	23 (22%)

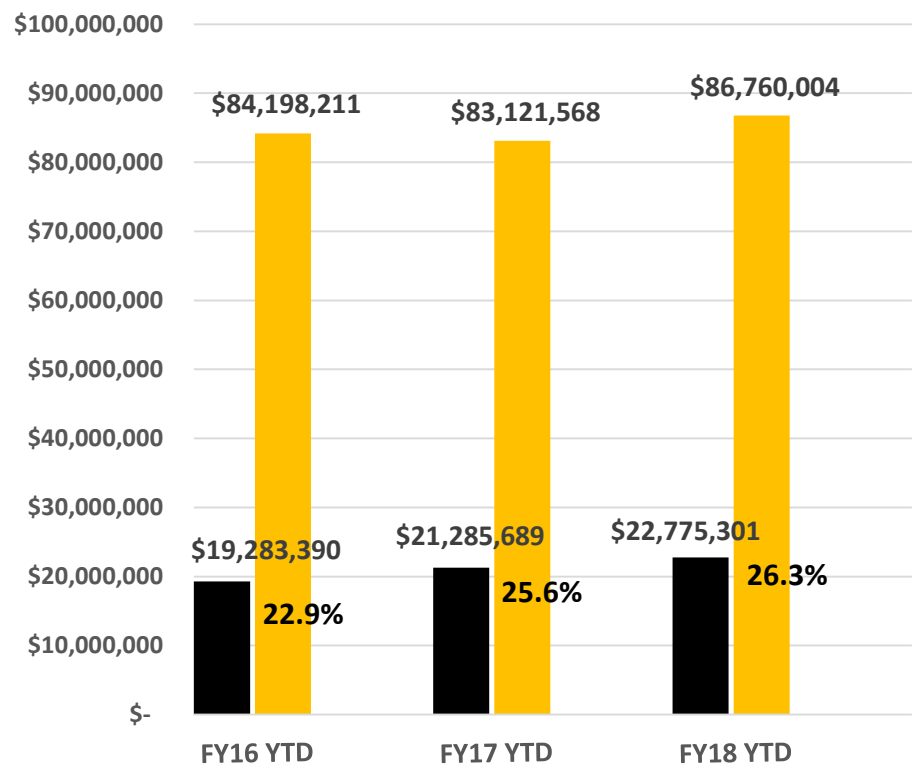
URM Matriculants

2018	21 (18.75%)
2017	13 (10%)
2016	9 (8%)
2015	6 (5%)

Multiple Accepts, but Matriculated to Mizzou

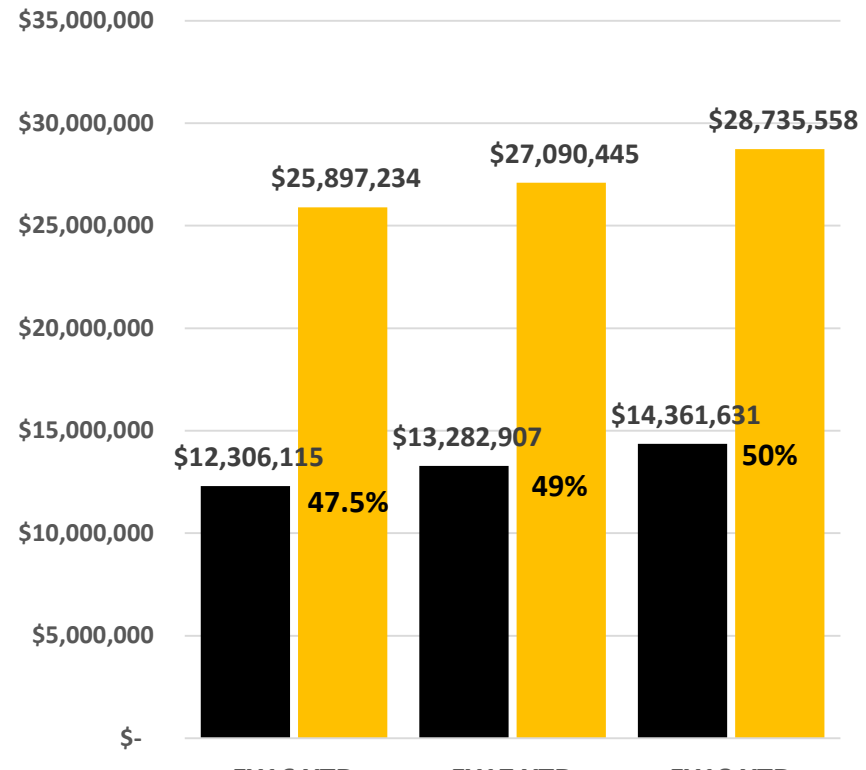
2018	38 (33%)
2017	34 (26%)
2016	33 (31%)
2015	30 (28%)

Research Expenditures



- Research Expenditures SOM
- Research Expenditures Campus

NIH Research Expenditures



- NIH Research Expenditures SOM
- NIH Research Expenditures Campus



- 5 internal \$75K SOM awards in March 2018, conditioned upon submission of a competitive multi-project application to NIH within 18 months (by October 2019)
- **Luis Martinez-Lemus, DVM, PhD**, “Novel Targets Underlying Vascular Stiffening in Type 2 Diabetes”
- **Kerry S. McDonald, PhD**, “Pathogenic Mechanisms & Genetic Therapy for Dystrophic Cardiomyopathy”
- **Debra Parker Oliver, PhD, MSW**, “Informatics to Facilitate Caregiver Engagement in Advanced Cancer Care”
- **Kevin Staveley-O’Carroll, MD**, “Immunotherapies to Cure Hepatocellular Carcinoma (HCC)”
- **Edward T. H. Yeh, MD**, “Heart Failure with Preserved Ejection Fraction (HFpEF)”

