

The University of Vermont Medical Center

FY19 Operating Performance and FY20 Budget Request

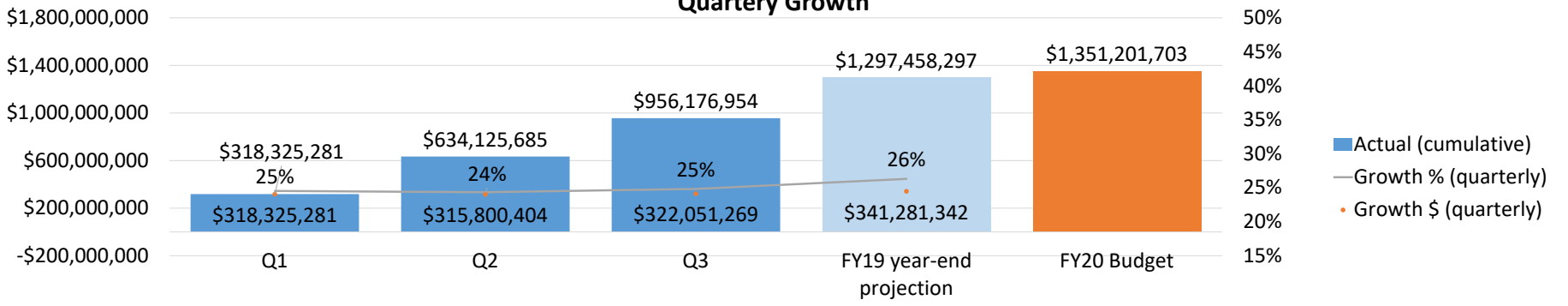
July 31, 2019

FY19 Projection

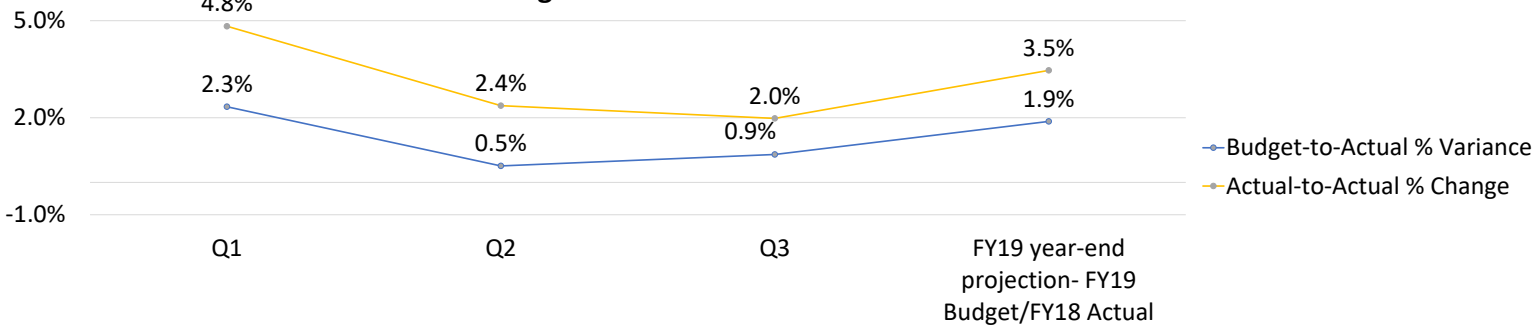
Performance 2014 - present

FY2020 Budget

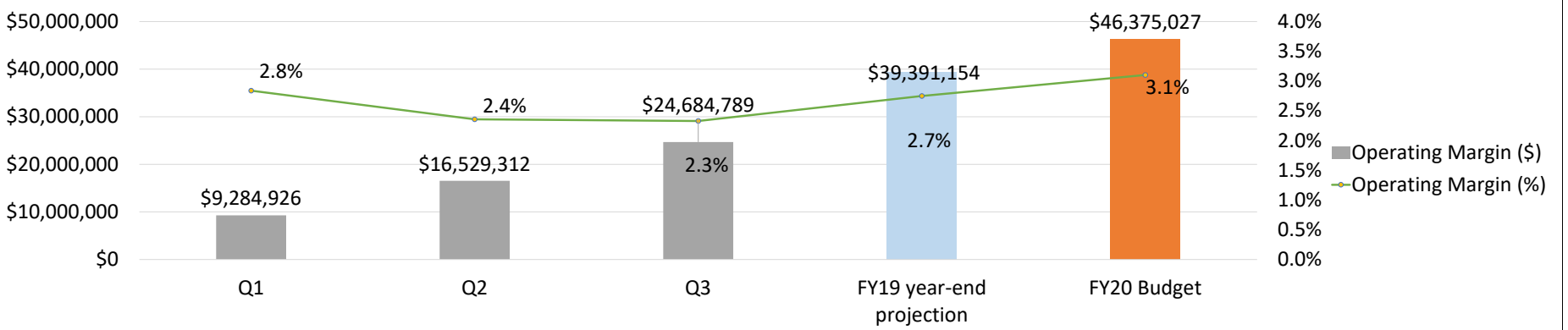
**NPR/FPP
Quarterly Growth**



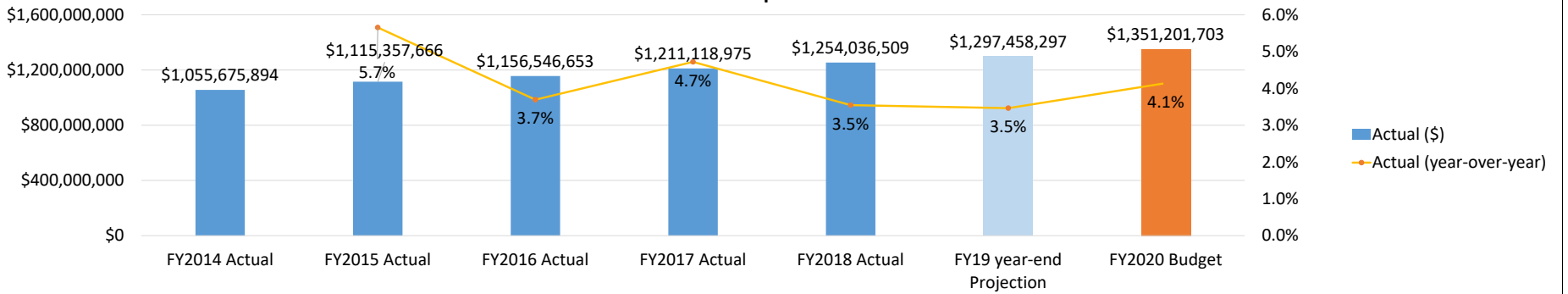
**NPR/FPP
Budget-to-Actual & Actual-to-Actual**



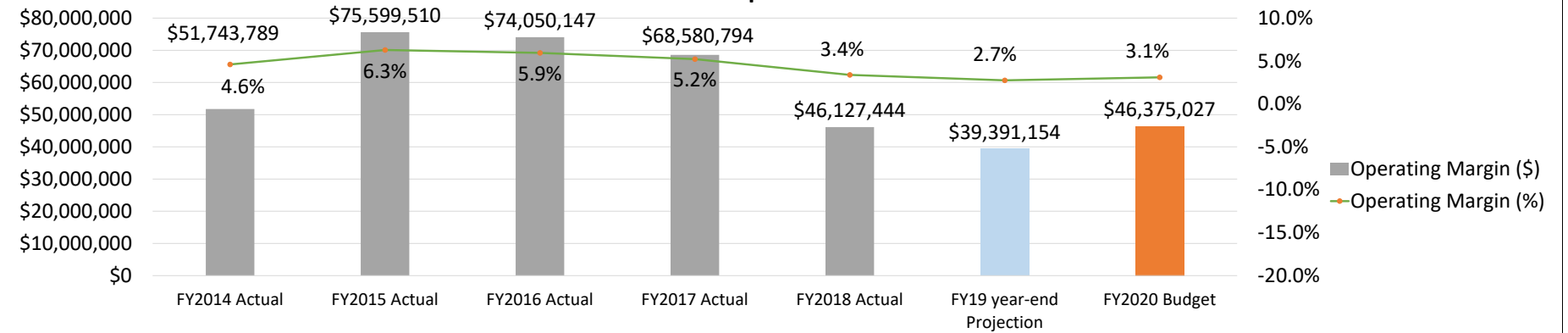
Operating Margin



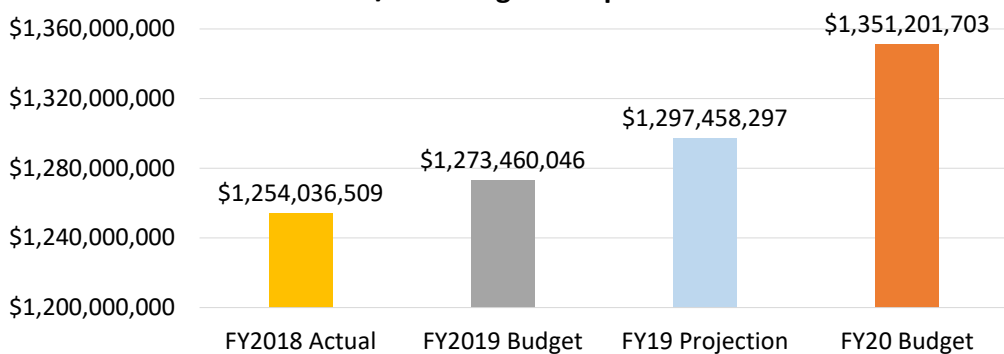
**NPR/FPP
2014-present**



**Operating Margin
2014-present**



NPR/FPP Budget Comparison



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	1.9%
FY19 Budget	\$ 1,273,460,046
FY19 Projection	\$ 1,297,458,297
FY20 Request (\$)	\$ 1,351,201,703
FY20 Request (% change FY19B)	6.1%
FY20 Request (% change FY19P)	4.1%

**UVMCC's 6.1% request exceeds the 3.5% target growth rate
When considering requested accounting adjustments, UVMCC's request is 6.8%**