

## Table X – Key Considerations for FY25 Budget

		FY2025			
Type		Payor	Revenue / Volume	Expense	Other
VPH		Full Year Benefit of new Payor Rates	Confirm Full Year of High Margin OP Growth	Full Year Benefit of PAS cost reduction or Revenue Recovery	
VWCH		Med Adv , New Comm Rates? Higher Commercial Mix	IP to OBS Ratio, Surgical IP/OP KOP Growth. Surgeon Block Utilization improvement	Contribution Margin % look low – provide analysis. Full Year Benefit of CARE and Remote resources	Is Capital planned for growth
VBCH		Med Adv , New Comm Rates? Higher Commercial Mix	IP to OBS Ratio, Surgical IP/OP KOP Growth	Full year benefit of CARE models and Remote Sitters/Nurses	Is Capital planned for growth?
VTHH		Med Adv , New Comm Rates? Higher Commercial Mix	IP to OBS Ratio, Surgical IP/OP KOP Growth	Full year benefit of CARE models and Remote Sitters/Nurses	Is Capital planned for growth?
VCH			IP Surgery Growth, Targeted Market Share Growth	Full Year benefit of CARE Models	
VUH		Full Year of Medicare Advantage and Commercial Increases?	IP to OBS status, Surgical IP Growth	CARE Models, Lower Travelers, Lower Premium/Special Pay	Does VCH Floor provide additional margin?
VUMC ASC			Increase OR Block and OR Room Utilization; Decantation from Main OR (strategic)	Benchmark OR case volumes per room – provide improvement plan if appropriate	
AOD / AOR / D2E		Full Year Medicare Advantage, Commercial Increases	Volume Increases to offset Cost, Infusion Growth, Procedural Volumes	CARE models, Vertical Analysis – optimize clinics providing little downstream value	Constrain Expansion to offset Vertical losses
RSM		Grow	Grow	Grow	Grow
VHS		Stallworth - Commercial Contracts, Documentation and Coding	VIS Growth		
VIP		Payor Mix – plans to optimize/improve	Productivity / Referral Analysis	WRVU	
HPS			Continue on financial plan		
MCA				Expense reduction opportunities	