

UNIVERSITY OF ILLINOIS MEDICAL CENTER FINANCIAL PERFORMANCE

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CEO, UIC Healthcare System

Prepared for Presentation to the
Board of Trustees
May 20, 2010

FINANCIAL PERFORMANCE THROUGH 3/31/10

	<u>ACT 3/10</u>	<u>BUD 3/10</u>	<u>ACT 3/09</u>
Average Daily Census	317	340	342
Total Surgical Procedures	9,718	10,176	10,246
Clinic Visits	331,611	325,891	331,183
Total Revenue	\$496,551	\$482,259	\$470,870
Expenses –Salaries & Benefits	\$269,745	\$ 278,048	\$ 271,994
--Supplies & Services	147,465	149,415	146,843
--Bad Debts	24,061	22,130	22,536
--Admin Services	10,065	10,065	9,619
--Depreciation	<u>17,342</u>	<u>17,356</u>	<u>16,976</u>
Total Expenses	\$468,678	\$477,014	\$467,968
Income from Operations	\$27,873	\$ 5,245	\$ 2,902
Non-Operating Revenue	<u>(\$ 2,874)</u>	<u>(\$ 1,233)</u>	<u>(\$ 4,619)</u>
Net Income	\$24,999	\$ 4,012	(\$ 1,717)

FINANCIAL FORECAST

PROJECTED FY 2010—BUDGETED FY 2011

	<u>PROJ FY 2010</u>	<u>BUD FY 2011</u>
AVERAGE DAILY CENSUS	317	320
TOTAL SURGICAL PROCEDURES	12,957	13,000
CLINIC VISITS	445,240	452,340
TOTAL REVENUE	\$662,000	\$645,000
EXPENSES—SALARIES & BENEFITS	\$359,660	\$365,958
---SUPPLIES & SERVICES	196,620	200,622
---BAD DEBTS	32,500	35,000
---ADMINISTRATIVE SERVICES	13,420	13,420
---DEPRECIATION	<u>23,123</u>	<u>25,000</u>
TOTAL EXPENSES	\$625,323	\$640,000
INCOME FROM OPERATIONS	\$ 36,677	\$ 5,000
NON-OPERATING INCOME	<u>(\$ 3,832)</u>	<u>\$ 0</u>
PROJECTED NET INCOME	\$ 32,845	\$ 5,000

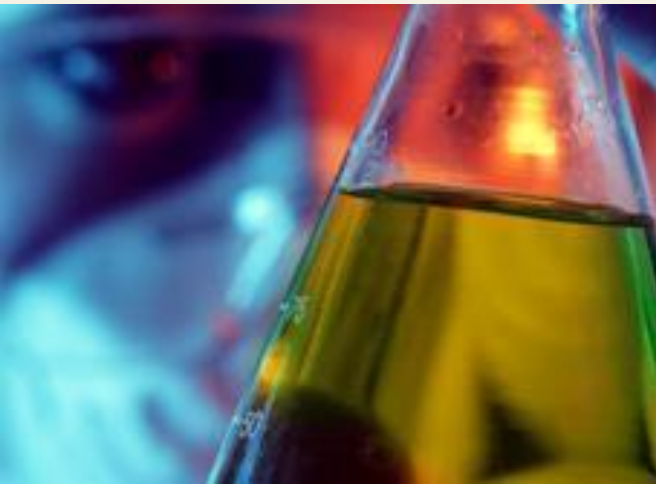
UIC COLLEGE OF MEDICINE

Hospital Committee Summary Board of Trustees

May 20, 2010

Joseph A. Flaherty, MD
Dean, College of Medicine

INNOVATION



EXCELLENCE

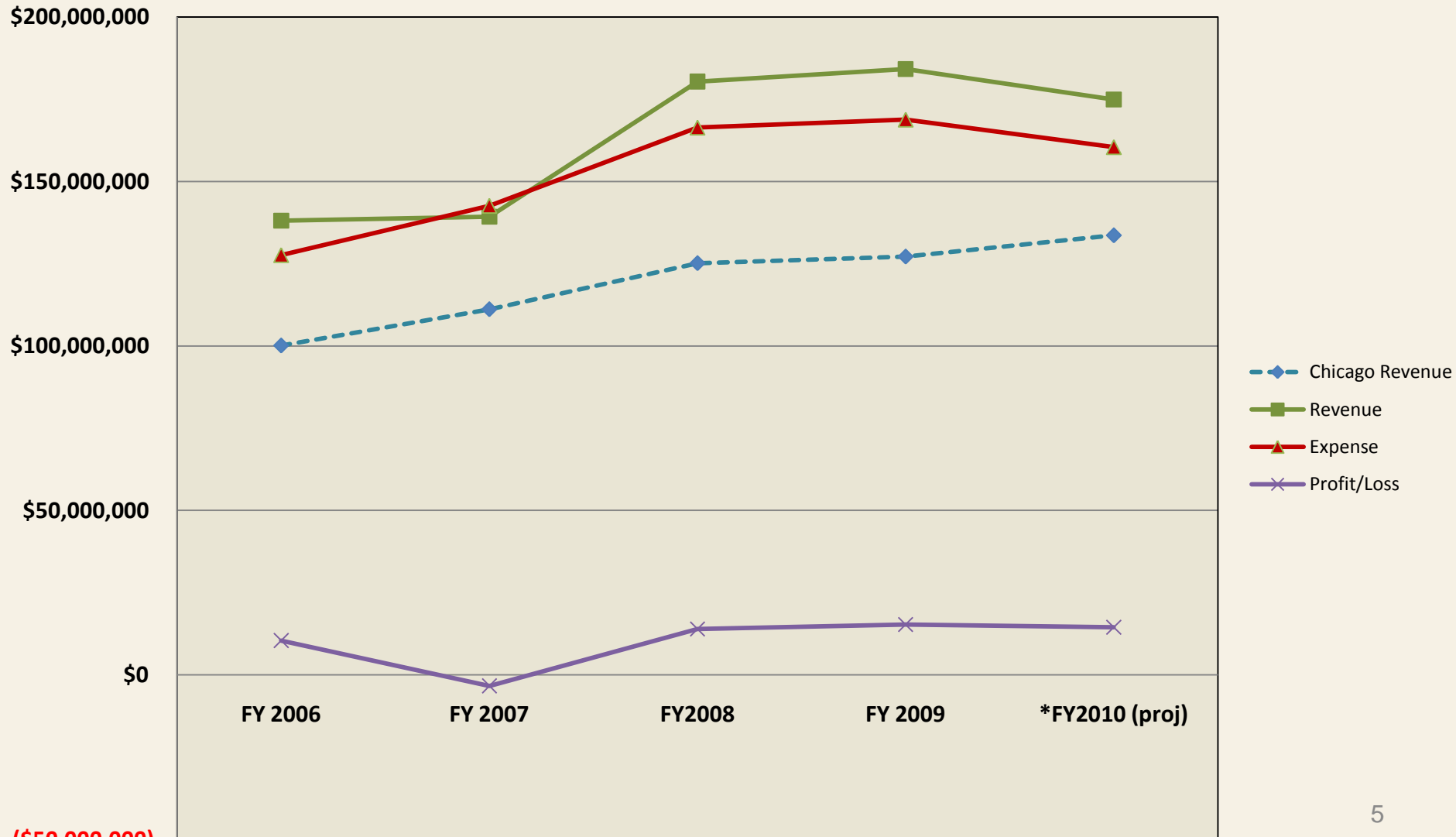


SERVICE



GROUP PRACTICE PLAN

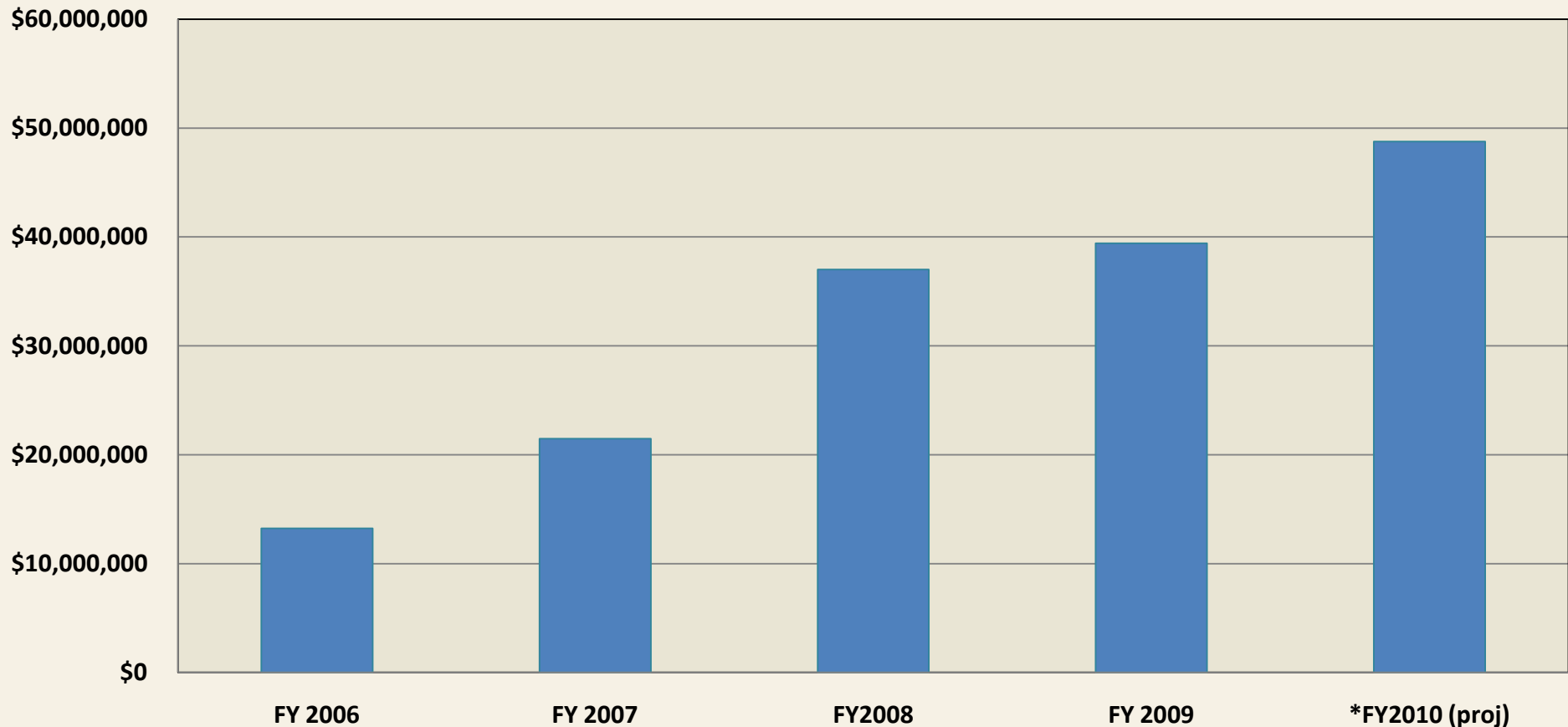
Revenue, Expense, and Net Income FY 2006 - FY 2010 (Projected)



(\$50,000,000)

GROUP PRACTICE PLAN

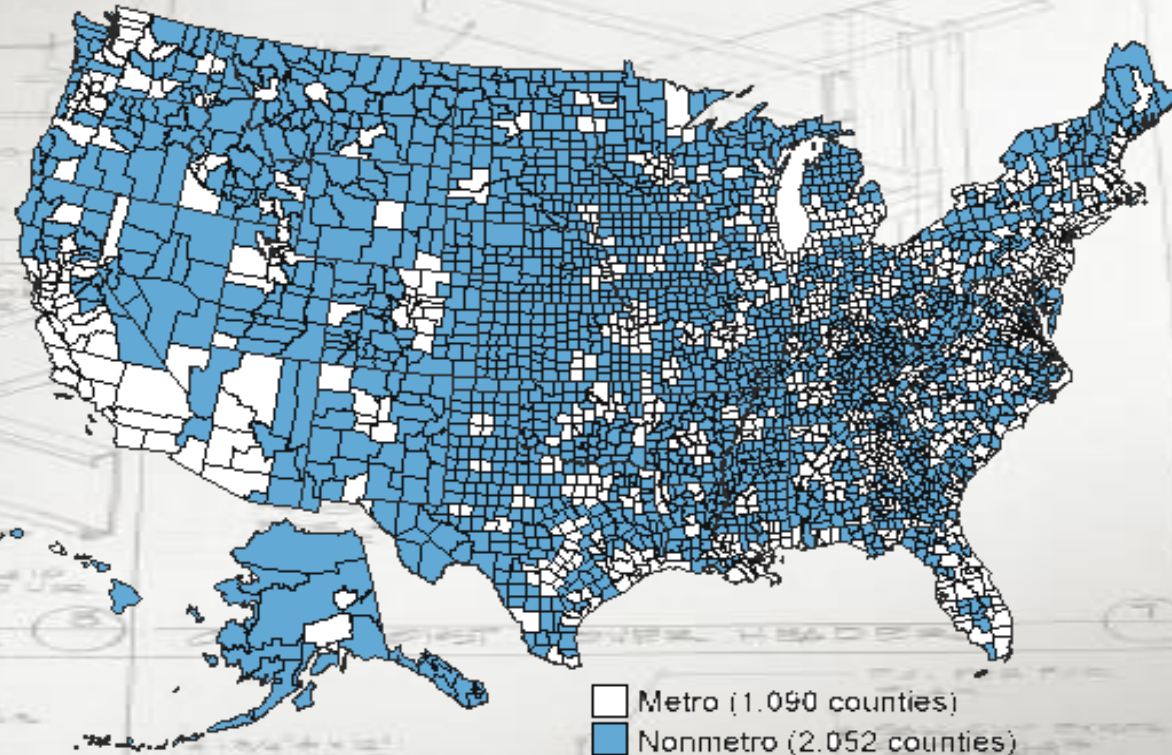
Cash Reserves FY 2006 - FY 2010 (Projected)



RURAL MEDICAL EDUCATION

Rural America

Nonmetropolitan and metropolitan counties, 2003



Source: Prepared by ERS using data from the Census Bureau.

**Of the 300 million people living in the U.S. about 60 million (20%)
of our population live in rural areas.
Only 9% of physicians practice in rural settings.**

RURAL MEDICAL EDUCATION

How Are We Doing?

Achievements After 16 Cycles

- Applicants from 95% of Illinois' rural counties
- 248 students (Classes of 1993-2013)
- Matriculants from over 80% of Illinois' rural counties
- 188 graduates (139 in practice, 49 in residency training)
- 60 students in medical school
- 81% of graduates attend primary care residencies
- 75% of graduates in Illinois practicing in towns less than 20,000 people

OFFICE OF TELEHEALTH

Health Care of the Future

Critical Access Hospitals



High Risk Obstetrics & Newborns



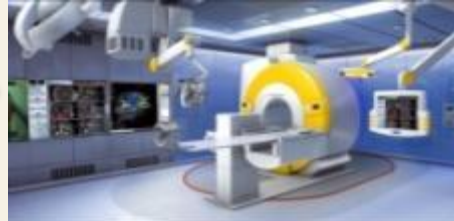
Robotic Surgery



Transplant & Liver Centers



Stroke Center



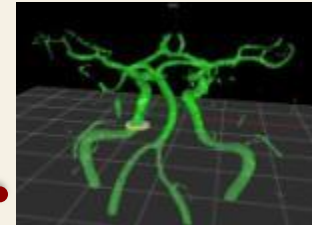
Telemedicine



Home Care Network



Translational Research



OFFICE OF TELEHEALTH

TeleHealth 2010 and Beyond

- **Research & Education**
 - Integration of Telehealth training and exposure to student in the health sciences
 - Simulation Center build out for virtualized telehealth training and education
 - Continuing Education: Rural Physicians in U.S. & other countries (e.g. Iraq)
- **Clinical service lines in development**
 - Campus Care Student Telehealth Services
 - IDOC project for HIV and Hepatitis
 - FQHC's
 - Huntington's Disease program (Rockford & RUSH)
 - Maternity telehealth in Afghanistan (proposed)
 - Home care collaboration with Advocate
- **Future of Home Care**
 - Market expected to exceed \$8 Billion by 2012
 - Cisco acquired Tandberg for \$3.4 Billion and investing \$10 Billion to build telehealth powerhouse
 - General Electric
 - Partnership with Intel Corp \$250 Million over 5 years
 - Intel Health Guide, QuietCare

OFFICE OF TELEHEALTH

Technology Demo



FADY CHARBEL, M.D.
PROFESSOR & HEAD
DEPARTMENT OF NEUROLOGICAL SURGERY

INTOUCH HEALTH RP-7i ROBOT