



University of Iowa Health Care

***Presentation to
The Board of Regents, State of Iowa
September 7-8, 2016***

- Opening Remarks (Robillard)
- Operating and Financial Performance (Kates & Fisher)
- Faculty Presentation: Using Neurosurgery to Understand Speech Motor Control (Greenlee)



Opening Remarks

Jean Robillard, MD
Vice President for Medical Affairs



University of Iowa Hospitals & Clinics Operating and Financial Performance

Ken Kates, Associate Vice President &
Chief Executive Officer, UI Hospitals & Clinics

Ken Fisher, Associate Vice President for Finance
and Chief Financial Officer, UI Hospitals & Clinics

***Fiscal Year End
(Preliminary)***

Volume Indicators

Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Prior Year *	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Discharges	33,356	32,541	31,710	815	2.5% ●	1,646	5.2% ●
Patient Days	218,920	208,104	206,153	10,816	5.2% ●	12,767	6.2% ●
Average Daily Census	598.14	568.59	564.80	29.55	5.2% ●	33.34	5.9% ●
Total Surgeries	30,877	30,750	29,958	127	0.4% ○	919	3.1% ●
- Inpatient	14,946	12,673	12,352	2,273	17.9% ●	2,594	21.0% ●
- Outpatient	15,931	18,077	17,606	(2,146)	-11.9% ●	(1,675)	-9.5% ●
ED Visits	58,607	57,882	57,293	725	1.3% ○	1,314	2.3% ○
Total Clinic Visits	880,621	876,110	831,703	4,511	0.5% ○	48,918	5.9% ●

* from ongoing operations

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Discharges by Type





















Fiscal Year to Date June 2016




Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	9,230	8,950	8,737	280	3.1% ●	493	5.6% ●
Adult Surgical	17,989	16,936	16,539	1,053	6.2% ●	1,450	8.8% ●
Adult Psych	1,250	1,300	1,264	(50)	-3.8% ●	(14)	-1.1% ○
<i>Subtotal – Adult</i>	<i>28,469</i>	<i>27,186</i>	<i>26,540</i>	<i>1,283</i>	<i>4.7% ●</i>	<i>1,929</i>	<i>7.3% ●</i>
Pediatric Medical & Surgical	3,625	3,865	3,720	(240)	-6.2% ●	(95)	-2.6% ●
Pediatric Critical Care	808	851	828	(43)	-5.1% ●	(20)	-2.4% ○
Pediatric Psych	454	639	622	(185)	-29.0% ●	(168)	-27.0% ●
<i>Subtotal – Pediatrics w/o newborn</i>	<i>4,887</i>	<i>5,355</i>	<i>5,170</i>	<i>(468)</i>	<i>-8.7% ●</i>	<i>(283)</i>	<i>-5.5% ●</i>
Newborn	1,657	1,716	1,619	(59)	-3.4% ●	38	2.3% ○
TOTAL w/o Newborn	33,356	32,541	31,710	815	2.5% ●	1,646	5.2% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Discharge Days by Type

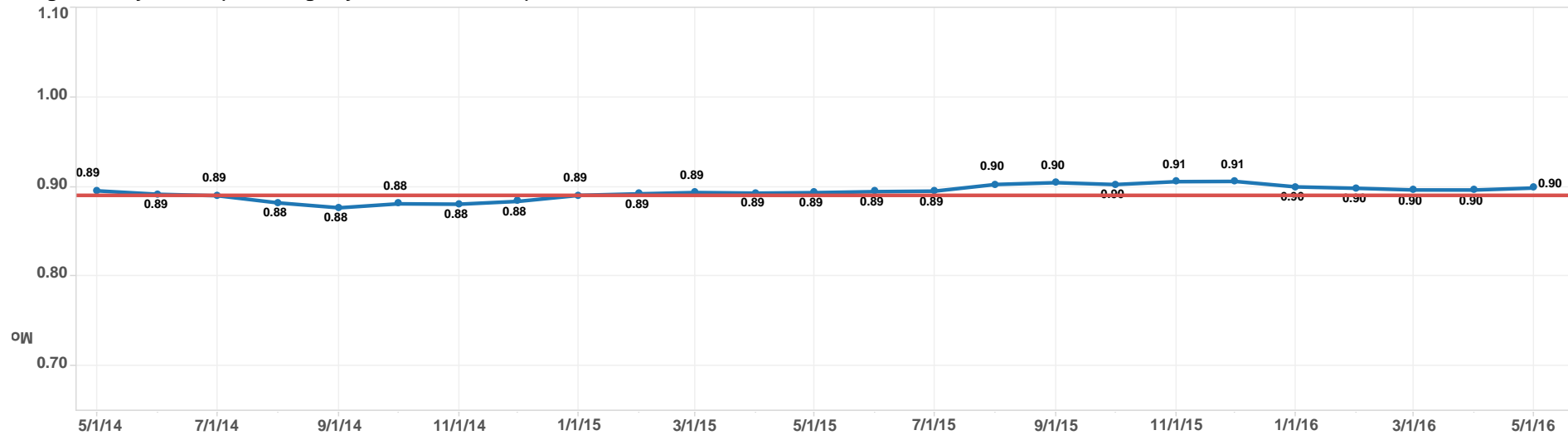
Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	54,611	50,347	49,898	4,264	8.5% 	4,713	9.4% 
Adult Surgical	96,814	90,003	89,224	6,811	7.6% 	7,590	8.5% 
Adult Psych	22,093	20,970	20,735	1,123	5.4% 	1,358	6.5% 
<i>Subtotal – Adult</i>	<i>173,518</i>	<i>161,320</i>	<i>159,857</i>	<i>12,198</i>	<i>7.6% </i>	<i>13,661</i>	<i>8.5% </i>
Pediatric Medical & Surgical	20,618	18,626	18,415	1,992	10.7% 	2,203	12.0% 
Pediatric Critical Care	22,069	23,516	23,326	(1,447)	-6.2% 	(1,257)	-5.4% 
Pediatric Psych	5,255	5,115	5,051	140	2.7% 	204	4.0% 
<i>Subtotal – Pediatrics w/o newborn</i>	<i>47,942</i>	<i>47,257</i>	<i>46,792</i>	<i>685</i>	<i>1.4% </i>	<i>1,150</i>	<i>2.5% </i>
Newborn	3,785	3,702	3,668	83	2.2% 	117	3.2% 
TOTAL w/o Newborn	221,460	208,577	206,649	12,883	6.2% 	14,811	7.2% 

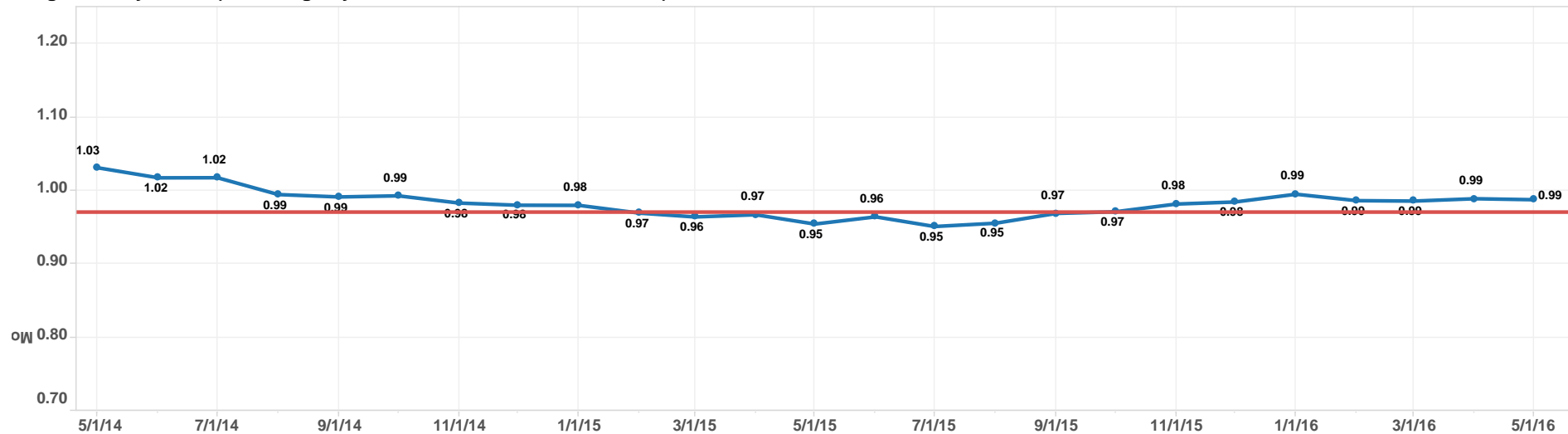
		
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Length of Stay (May 2014 – May 2016)

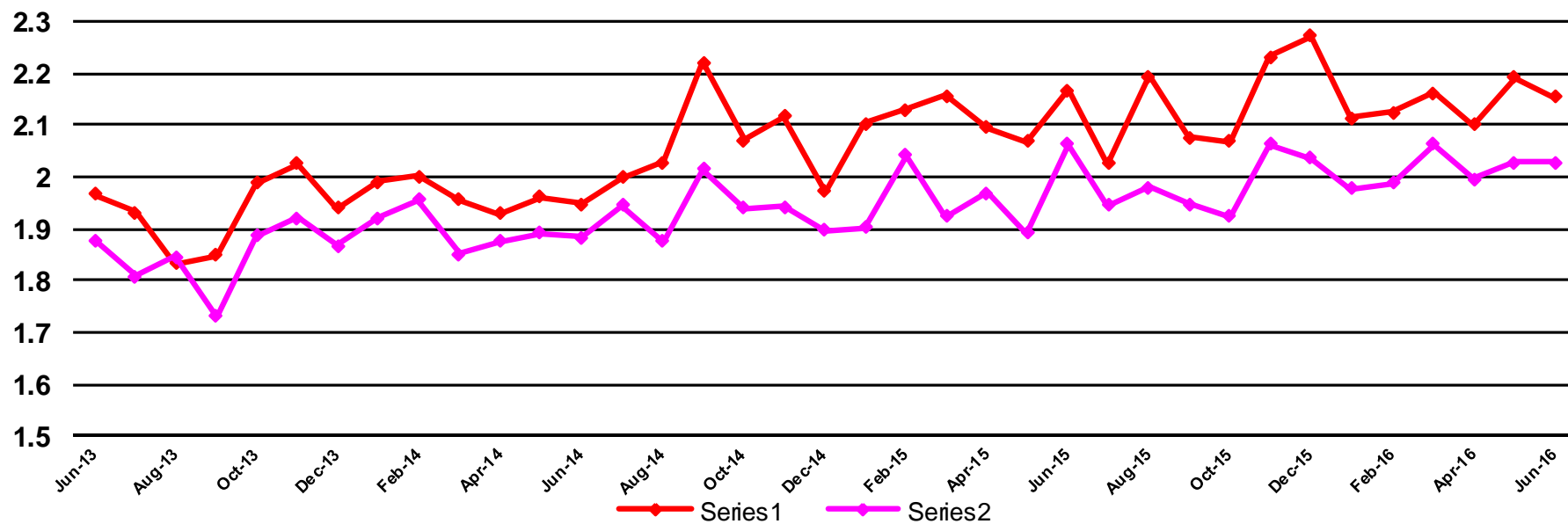
Length of Stay - Adult (excluding Psych & UHC Outliers) - 12 Month Moving Average



Length of Stay - Peds (excluding Psych, NNB, Neonate & UHC Outliers) - 12 Month Moving Average



Case Mix Index



Inpatient Surgeries – by Clinical Department

Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	1,110	1,093	1,065	17	1.6% ○	45	4.2% ●
Dentistry	456	338	331	118	34.9% ●	125	37.8% ●
General Surgery	4,283	3,619	3,526	664	18.3% ●	757	21.5% ●
Gynecology	917	792	772	125	15.8% ●	145	18.8% ●
Neurosurgery	2,587	1,893	1,845	694	36.7% ●	742	40.2% ●
Ophthalmology	271	143	140	128	89.5% ●	131	93.6% ●
Orthopedics	3,506	2,997	2,922	509	17.0% ●	584	20.0% ●
Otolaryngology	809	778	758	31	4.0% ●	51	6.7% ●
Radiology – Interventional	97	141	137	(44)	-31.2% ●	(40)	-29.2% ●
Urology w/ Procedure Ste.	910	879	856	31	3.5% ●	54	6.3% ●
Total	14,946	12,673	12,352	2,273	17.9% ●	2,594	21.0% ●

Solid Organ Transplants	306	327	325	(21)	-6.4% ●	(19)	-5.8% ●
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Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Outpatient Surgeries – by Clinical Department

Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget		Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	39	61	59	(22)	-36.1%	●	(20)	-33.9% ●
Dentistry	528	559	544	(31)	-5.5%	●	(16)	-2.9% ●
Dermatology	32	33	32	(1)	-3.0%	●	0	0.0% ○
General Surgery	2,536	2,795	2,721	(259)	-9.3%	●	(185)	-6.8% ●
Gynecology	861	863	840	(2)	-0.2%	○	21	2.5% ●
Internal Medicine	12	5	5	7	140.0%	●	7	140.0% ●
Neurosurgery	609	884	861	(275)	-31.1%	●	(252)	-29.3% ●
Ophthalmology	3,531	3,750	3,653	(219)	-5.8%	●	(122)	-3.3% ●
Orthopedics	3,337	4,351	4,240	(1,014)	-23.3%	●	(903)	-21.3% ●
Otolaryngology	2,354	2,521	2,455	(167)	-6.6%	●	(101)	-4.1% ●
Pediatrics	2	5	5	(3)	-60.0%	●	(3)	-60.0% ●
Radiology – Interventional	32	91	89	(59)	-64.8%	●	(57)	-64.0% ●
Urology w/ Procedure Ste.	2,058	2,159	2,102	(101)	-4.7%	●	(44)	-2.1% ○
Total	15,931	18,077	17,606	(2,146)	-11.9%	●	(1,675)	-9.5% ●

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Emergency Department

Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
ED Visits	58,607	57,882	57,293	725	1.3% ○	1,314	2.3% ○
ED Admits	18,454	18,451	18,262	3	0.0% ○	192	1.1% ○
ED Conversion Factor	31.5%	31.9%	31.9%		-1.3% ○		-1.3% ○
ED Admits / Total Admits	56.0%	56.6%	57.6%		-1.1% ○		-2.8% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Clinic Visits by Specialty

Fiscal Year to Date June 2016

Operating Review (YTD)	Actual	Budget	Variance to Budget	Variance to Budget	%
Burn Clinic	3,248	3,377	(129)	-3.8%	●
Center for Disabilities & Development	10,179	9,775	404	4.1%	●
Center for Digestive Disease	22,267	19,783	2,484	12.6%	●
Clinical Cancer Center	53,897	54,198	(301)	-0.6%	○
Dermatology	24,743	22,860	1,883	8.2%	●
General Surgery	18,672	15,716	2,956	18.8%	●
Hospital Dentistry	17,953	16,850	1,103	6.5%	●
Internal Medicine	31,103	34,609	(3,506)	-10.1%	●
Neurology	15,673	15,153	520	3.4%	●
Neurosurgery	13,148	10,337	2,811	27.2%	●
Obstetrics/Gynecology	60,278	60,929	(651)	-1.1%	○
Ophthalmology	63,416	69,222	(5,806)	-8.4%	●
Orthopedics	69,952	74,803	(4,851)	-6.5%	●
Otolaryngology	20,075	23,592	(3,517)	-14.9%	●
Pediatrics	60,072	59,090	982	1.7%	○
Primary Care (non-IRL)	184,101	177,912	6,189	3.5%	●
Psychiatry	39,338	35,302	4,036	11.4%	●
Urology	9,556	11,282	(1,726)	-15.3%	●
UI Heart Center	18,863	19,122	(259)	-1.4%	○
IRL	144,087	142,198	1,889	1.3%	○
Total	880,621	876,110	4,511	0.5%	○



Greater than 2.5% Favorable



























Neutral



Greater than 2.5% Unfavorable

Total Clinic Visits by Location

Fiscal Year to Date June 2016

Operating Review (YTD)	FY16 Actual				FY15 Actual *				Variance to Prior Year	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		%
Family Medicine	48,412	572	135,689	184,673	50,026		126,533	176,559	8,114	4.6% 
General Internal Medicine		28,456		28,456		25,461		25,461	2,995	11.8% 
Pediatrics		22,334		22,334		21,279		21,279	1,055	5.0% 
<i>Subtotal - Primary Care</i>	<i>48,412</i>	<i>51,362</i>	<i>135,689</i>	<i>235,463</i>	<i>50,026</i>	<i>46,740</i>	<i>126,533</i>	<i>223,299</i>	<i>12,164</i>	<i>5.4%</i> 
Burn Clinic	3,248			3,248	3,048			3,048	200	6.6% 
Center for Disabilities & Development	10,179			10,179	9,293			9,293	886	9.5% 
Center for Digestive Disease	22,267	4,629		26,896	20,809	3,737		24,546	2,350	9.6% 
Clinical Cancer Center	56,263	2,127		58,390	56,482	1,637		58,119	271	0.5% 
Dermatology	24,743	10,066		34,809	23,702	10,037		33,739	1,070	3.2% 
General Surgery	18,672			18,672	16,749			16,749	1,923	11.5% 
Hospital Dentistry	17,953			17,953	15,973			15,973	1,980	12.4% 
Internal Medicine	31,101	7,920		39,021	29,777	6,982		36,759	2,262	6.2% 
Neurology	15,673			15,673	15,186			15,186	487	3.2% 
Neurosurgery	13,148			13,148	11,605			11,605	1,543	13.3% 
Obstetrics/Gynecology	60,278	25,535		85,813	57,412	23,145		80,557	5,256	6.5% 
Ophthalmology	63,416	9,829		73,245	62,827	9,024		71,851	1,394	1.9% 
Orthopedics	69,952	749		70,701	71,288	297		71,585	(884)	-1.2% 
Otolaryngology	20,075	6,319		26,394	19,440	5,166		24,606	1,788	7.3% 
Pediatrics	60,057	1,674		61,731	55,545			55,545	6,186	11.1% 
Psychiatry	39,338			39,338	34,886			34,886	4,452	12.8% 
Urology	7,207	11,568		18,775	9,879	8,447		18,326	449	2.5% 
UI Heart Center	18,863	12,309		31,172	18,203	7,828		26,031	5,141	19.7% 
<i>Subtotal – Specialty Care</i>	<i>552,433</i>	<i>92,725</i>		<i>645,158</i>	<i>532,104</i>	<i>76,300</i>		<i>608,404</i>	<i>36,754</i>	<i>6.0%</i> 
Total	600,845	144,087	135,689	880,621	582,130	123,040	126,533	831,703	48,918	5.9% 

























* from ongoing operations
 Greater than 2.5% Favorable

 Neutral

 Greater than 2.5% Unfavorable

Pediatrics Clinic Visits by Location

Fiscal Year to Date June 2016

Operating Review (YTD)	FY16 Actual				FY15 Actual *				Variance to Prior Year	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		%
Family Medicine	4,214	10	35,034	39,258	4,535		32,302	36,837	2,421	6.6% 
General Internal Medicine		14		14		22		22	(8)	-36.4% 
Pediatrics		21,741		21,741		20,813		20,813	928	4.5% 
<i>Subtotal - Primary Care</i>	<i>4,214</i>	<i>21,765</i>	<i>35,034</i>	<i>61,013</i>	<i>4,535</i>	<i>20,835</i>	<i>32,302</i>	<i>57,672</i>	<i>3,341</i>	<i>5.8%</i> 
Burn Clinic					714			714	(714)	-100.0% 
Center for Disabilities & Development	10,179			10,179	9,293			9,293	886	9.5% 
Center for Digestive Disease	15	2		17	28			28	(11)	-39.3% 
Clinical Cancer Center	125			125	108			108	17	15.7% 
Dermatology	2,167	2,071		4,238	2,124	2,183		4,307	(69)	-1.6% 
General Surgery	590			590	326			326	264	81.0% 
Hospital Dentistry	2,141			2,141	2,015			2,015	126	6.3% 
Internal Medicine	153	152		305	78	207		285	20	7.0% 
Neurology	487			487	296			296	191	64.5% 
Neurosurgery	2,092			2,092	1,864			1,864	228	12.2% 
Obstetrics/Gynecology	713	120		833	743	164		907	(74)	-8.2% 
Ophthalmology	10,572	527		11,099	9,809	603		10,412	687	6.6% 
Orthopedics	11,997	7		12,004	12,750			12,750	(746)	-5.9% 
Otolaryngology	3,360	3,896		7,256	3,541	3,052		6,593	663	10.1% 
Pediatrics	52,469	1,550		54,019	52,103			52,103	1,916	3.7% 
Psychiatry	10,036			10,036	8,865			8,865	1,171	13.2% 
Urology	220	2,817		3,037	268	2,983		3,251	(214)	-6.6% 
UI Heart Center	94	156		250	24	169		193	57	29.5% 
<i>Subtotal – Specialty Care</i>	<i>107,410</i>	<i>11,298</i>	<i>0</i>	<i>118,708</i>	<i>104,949</i>	<i>9,361</i>	<i>0</i>	<i>114,310</i>	<i>4,398</i>	<i>3.8%</i> 
Total	111,624	33,063	35,034	179,721	109,484	30,196	32,302	171,982	7,739	4.5% 
























* from ongoing operations
 Greater than 2.5% Favorable

 Neutral

 Greater than 2.5% Unfavorable

Adult Clinic Visits by Location

Fiscal Year to Date June 2016

Operating Review (YTD)	FY16 Actual				FY15 Actual *				Variance to Prior Year	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		%
Family Medicine	44,198	562	100,655	145,415	45,491		94,231	139,722	5,693	4.1% 
General Internal Medicine		28,442		28,442		25,439		25,439	3,003	11.8% 
Pediatrics		593		593		466		466	127	27.3% 
<i>Subtotal - Primary Care</i>	<i>44,198</i>	<i>29,597</i>	<i>100,655</i>	<i>174,450</i>	<i>45,491</i>	<i>25,905</i>	<i>94,231</i>	<i>165,627</i>	<i>8,823</i>	<i>5.3%</i> 
Burn Clinic	3,248			3,248	2,334			2,334	914	39.2% 
Center for Digestive Disease	22,252	4,627		26,879	20,781	3,737		24,518	2,361	9.6% 
Clinical Cancer Center	56,138	2,127		58,265	56,374	1,637		58,011	254	0.4% 
Dermatology	22,576	7,995		30,571	21,578	7,854		29,432	1,139	3.9% 
General Surgery	18,082			18,082	16,423			16,423	1,659	10.1% 
Hospital Dentistry	15,812			15,812	13,958			13,958	1,854	13.3% 
Internal Medicine	30,948	7,768		38,716	29,699	6,775		36,474	2,242	6.1% 
Neurology	15,186			15,186	14,890			14,890	296	2.0% 
Neurosurgery	11,056			11,056	9,741			9,741	1,315	13.5% 
Obstetrics/Gynecology	59,565	25,415		84,980	56,669	22,981		79,650	5,330	6.7% 
Ophthalmology	52,844	9,302		62,146	53,018	8,421		61,439	707	1.2% 
Orthopedics	57,955	742		58,697	58,538	297		58,835	(138)	-0.2% 
Otolaryngology	16,715	2,423		19,138	15,899	2,114		18,013	1,125	6.2% 
Pediatrics	7,588	124		7,712	3,442			3,442	4,270	124.1% 
Psychiatry	29,302			29,302	26,021			26,021	3,281	12.6% 
Urology	6,987	8,751		15,738	9,611	5,464		15,075	663	4.4% 
UI Heart Center	18,769	12,153		30,922	18,179	7,659		25,838	5,084	19.7% 
<i>Subtotal – Specialty Care</i>	<i>445,023</i>	<i>81,427</i>		<i>526,450</i>	<i>427,155</i>	<i>66,939</i>		<i>494,094</i>	<i>32,356</i>	<i>6.5%</i> 
Total	489,221	111,024	100,655	700,900	472,646	92,844	94,231	659,721	41,179	6.2% 



* from ongoing operations
Greater than 2.5% Favorable

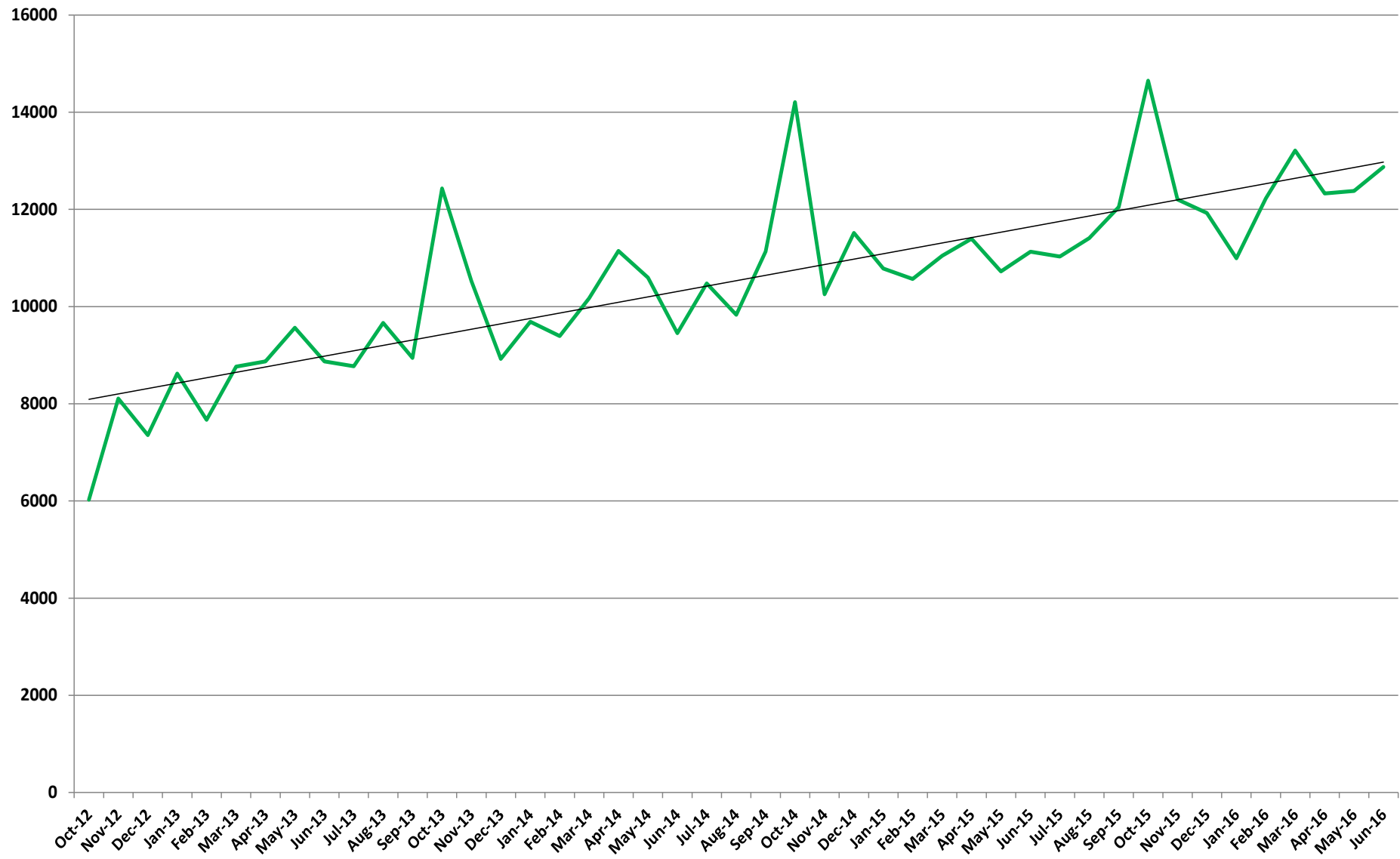


Neutral



Greater than 2.5% Unfavorable

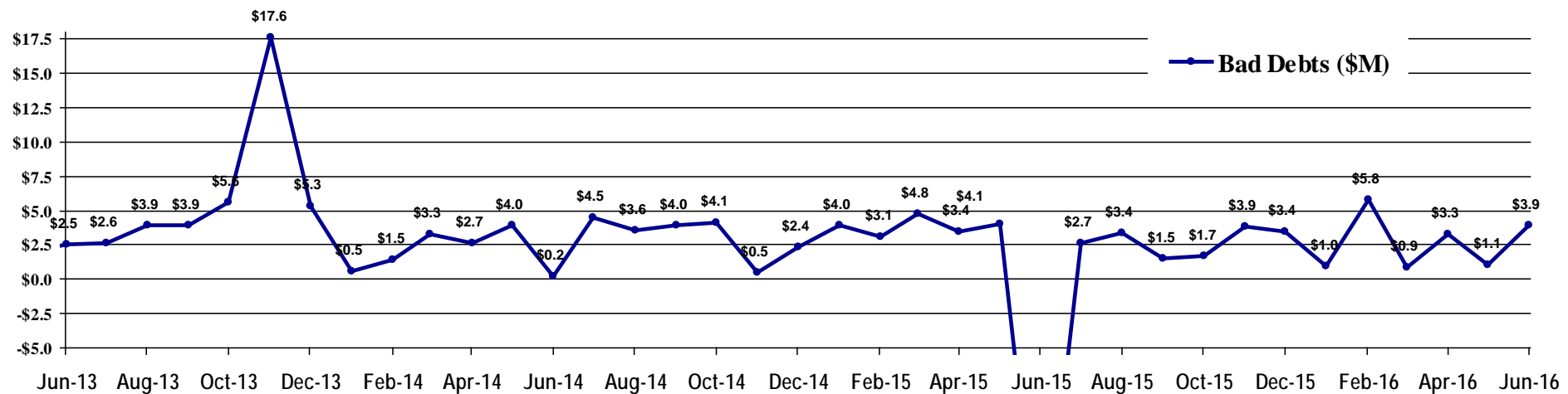
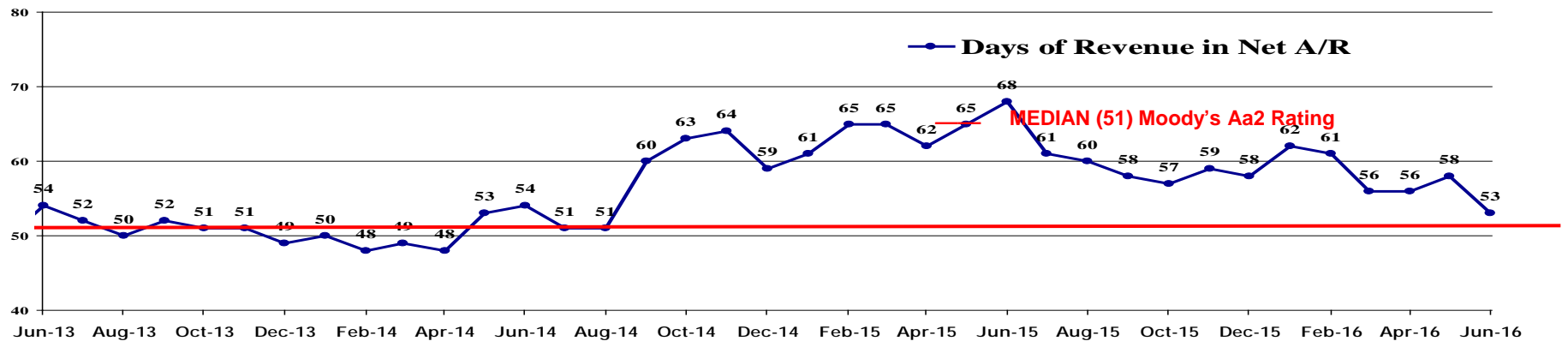
Iowa River Landing Ambulatory Visits



Comparative Accounts Receivable

at June 30, 2016

	June 30, 2014	June 30, 2015	June 30, 2016
Net Accounts Receivable	\$176,695,824	\$236,775,239	\$209,933,385
Net Days in AR	54	68	53



UIHC Comparative Financial Results

Fiscal Year-to-Date June 2016

Dollars in Thousands

NET REVENUES:	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Patient Revenue	\$1,408,690	\$1,353,998	\$1,261,432	\$54,692	4.0%	\$147,258	11.7%
Other Operating Revenue	46,631	52,103	52,835	(5,472)	-10.5%	(6,204)	-11.7%
Total Revenue	\$1,455,321	\$1,406,101	\$1,314,267	\$49,220	3.5%	\$141,054	10.7%

EXPENSES:

Salaries and Wages	\$663,210	\$672,397	\$603,986	(\$9,187)	-1.4%	\$59,224	9.8%
General Expenses	613,204	603,785	551,484	9,419	1.6%	61,720	11.2%
Operating Expense before Capital	\$1,276,414	\$1,276,182	\$1,155,470	\$232	0.0%	\$120,944	10.5%
Cash Flow Operating Margin	\$178,907	\$129,919	\$158,797	\$48,988	37.7%	\$20,110	12.7%
Capital- Depreciation and Amortization	78,993	80,705	74,712	(1,712)	-2.1%	4,281	5.7%
Total Operating Expense	\$1,355,407	\$1,356,887	\$1,230,182	(\$1,480)	-0.1%	\$125,225	10.2%

Operating Income	\$99,914	\$49,214	\$84,085	\$50,700	103.0%	\$15,829	18.8%
Operating Margin %	6.9%	3.5%	6.4%		3.4%		0.5%
Gain (Loss) on Investments	15,669	22,193	7,563	(6,524)	-29.4%	8,106	107.2%
Other Non-Operating	(10,423)	(9,253)	(7,276)	(1,170)	-12.6%	(3,147)	-43.3%
Net Income	\$105,160	\$62,154	\$84,372	\$43,006	69.2%	\$20,788	24.6%
Net Margin %	7.2%	4.4%	6.4%		2.8%		0.8%

* Gain/(Loss) on Investments based on information available at close. Final investment return for this period is reflected in Fiscal Year to Date returns in the subsequent reporting cycle.

July 2016

Volume Indicators

Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Prior Year *	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Discharges	2,849	2,753	2,763	96	3.5% ●	86	3.1% ●
Patient Days	18,940	18,251	18,076	689	3.8% ●	864	4.8% ●
Average Daily Census	610.97	588.74	583.08	22.23	3.8% ●	27.89	4.8% ●
Total Surgeries	2,555	2,467	2,582	88	3.6% ●	(27)	-1.0% ○
- Inpatient	1,240	1,178	1,262	62	5.3% ●	(22)	-1.7% ○
- Outpatient	1,315	1,289	1,320	26	2.0% ○	(5)	-0.4% ○
ED Visits	5,021	5,310	4,828	(289)	-5.4% ●	193	4.0% ●
Total Clinic Visits	67,320	75,314	70,002	(7,994)	-10.6% ●	(2,682)	-3.8% ●

* from ongoing operations

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Discharges by Type





















Fiscal Year to Date July 2016




Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	800	798	796	2	0.3% ○	4	0.5% ○
Adult Surgical	1,520	1,483	1,501	37	2.5% ●	19	1.3% ○
Adult Psych	106	85	81	21	24.7% ●	25	30.9% ●
<i>Subtotal – Adult</i>	<i>2,426</i>	<i>2,366</i>	<i>2,378</i>	<i>60</i>	<i>2.5% ●</i>	<i>48</i>	<i>2.0% ○</i>
Pediatric Medical & Surgical	321	278	278	43	15.5% ●	43	15.5% ●
Pediatric Critical Care	60	63	62	(3)	-4.8% ●	(2)	-3.2% ●
Pediatric Psych	42	46	45	(4)	-8.7% ●	(3)	-6.7% ●
<i>Subtotal – Pediatrics w/o newborn</i>	<i>423</i>	<i>387</i>	<i>385</i>	<i>36</i>	<i>9.3% ●</i>	<i>38</i>	<i>9.9% ●</i>
Newborn	159	155	155	4	2.6% ●	4	2.6% ●
TOTAL w/o Newborn	2,849	2,753	2,763	96	3.5% ●	86	3.1% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Discharge Days by Type

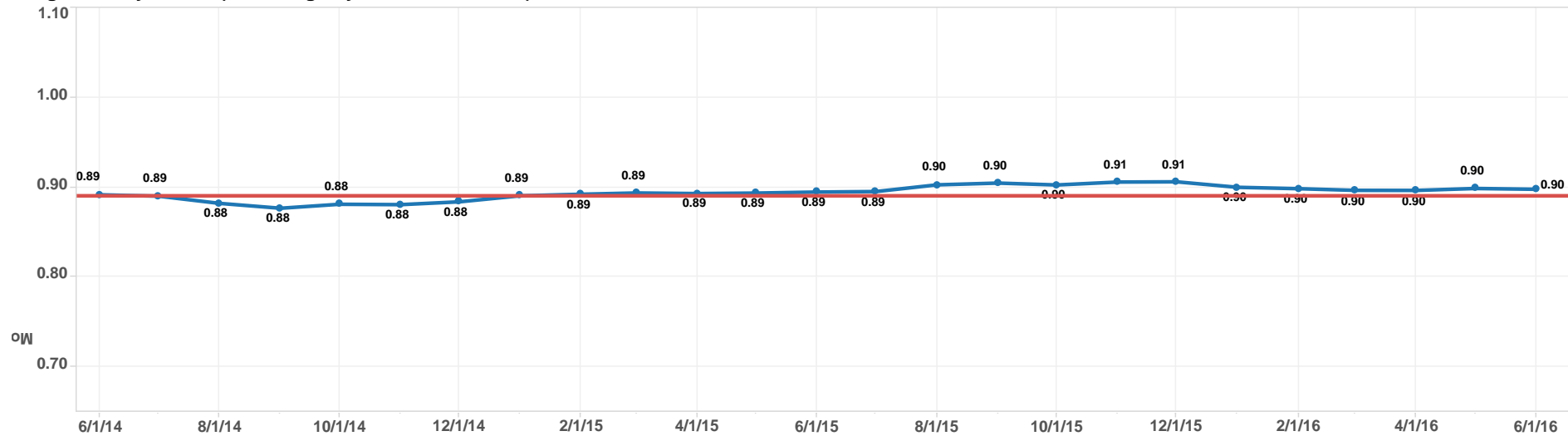
Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Adult Medical	4,596	4,173	4,201	423	10.1% 	395	9.4% 
Adult Surgical	8,121	8,950	8,774	(829)	-9.3% 	(653)	-7.4% 
Adult Psych	1,499	1,939	1,892	(440)	-22.7% 	(393)	-20.8% 
<i>Subtotal – Adult</i>	<i>14,216</i>	<i>15,062</i>	<i>14,867</i>	<i>(846)</i>	<i>-5.6% </i>	<i>(651)</i>	<i>-4.4% </i>
Pediatric Medical & Surgical	2,344	1,226	1,236	1,118	91.2% 	1,108	89.6% 
Pediatric Critical Care	1,988	1,430	1,445	558	39.0% 	543	37.6% 
Pediatric Psych	349	408	404	(59)	-14.5% 	(55)	-13.6% 
<i>Subtotal – Pediatrics w/o newborn</i>	<i>4,681</i>	<i>3,064</i>	<i>3,085</i>	<i>1,617</i>	<i>52.8% </i>	<i>1,596</i>	<i>51.7% </i>
Newborn	355	345	349	10	2.9% 	6	1.7% 
TOTAL w/o Newborn	18,897	18,126	17,952	771	4.3% 	945	5.3% 

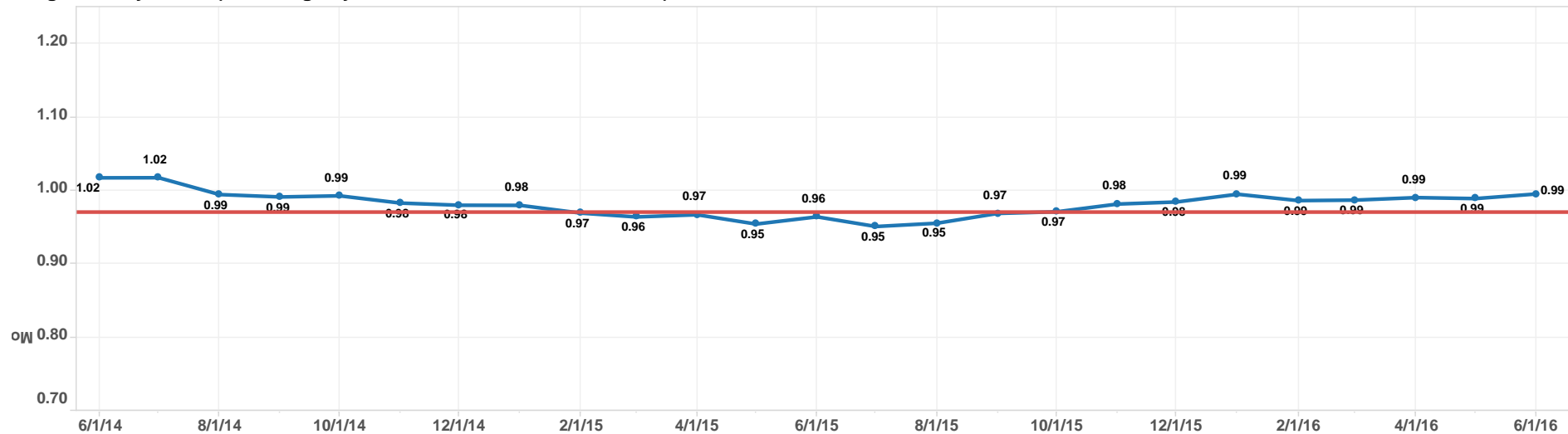
		
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Length of Stay (June 2014 – June 2016)

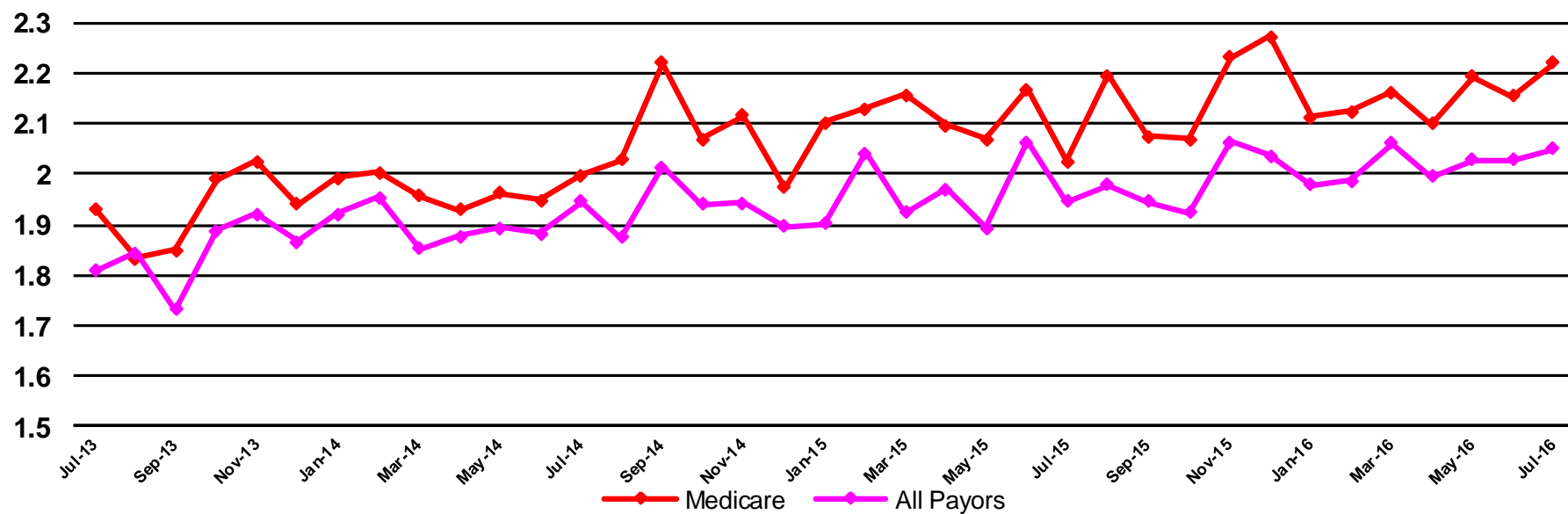
Length of Stay - Adult (excluding Psych & UHC Outliers) - 12 Month Moving Average



Length of Stay - Peds (excluding Psych, NNB, Neonate & UHC Outliers) - 12 Month Moving Average



























Case Mix Index






Inpatient Surgeries – by Clinical Department

Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	94	87	100	7	8.0% 	(6)	-6.0% 
Dentistry	34	38	48	(4)	-10.5% 	(14)	-29.2% 
General Surgery	353	333	381	20	6.0% 	(28)	-7.3% 
Gynecology	74	72	68	2	2.8% 	6	8.8% 
Neurosurgery	223	202	180	21	10.4% 	43	23.9% 
Ophthalmology	11	22	33	(11)	-50.0% 	(22)	-66.7% 
Orthopedics	300	276	295	24	8.7% 	5	1.7% 
Otolaryngology	71	63	67	8	12.7% 	4	6.0% 
Radiology – Interventional	9	8	14	1	12.5% 	(5)	-35.7% 
Urology w/ Procedure Ste.	71	77	76	(6)	-7.8% 	(5)	-6.6% 
Total	1,240	1,178	1,262	62	5.3% 	(22)	-1.7% 

Solid Organ Transplants	32	30	30	2	6.7% 	2	6.7% 
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Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Outpatient Surgeries – by Clinical Department

Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget		Variance to Prior Year	% Variance to Prior Year
Cardiothoracic	2	3	4	(1)	-33.3%	●	(2)	-50.0% ●
Dentistry	45	43	42	2	4.7%	●	3	7.1% ●
Dermatology	2	3	0	(1)	-33.3%	●	2	100.0% ●
General Surgery	171	199	203	(28)	-14.1%	●	(32)	-15.8% ●
Gynecology	80	69	65	11	15.9%	●	15	23.1% ●
Internal Medicine	1	1	1	0	0.0%	○	0	0.0% ○
Neurosurgery	55	46	45	9	19.6%	●	10	22.2% ●
Ophthalmology	328	293	311	35	11.9%	●	17	5.5% ●
Orthopedics	258	274	286	(16)	-5.8%	●	(28)	-9.8% ●
Otolaryngology	186	188	173	(2)	-1.1%	○	13	7.5% ●
Pediatrics	0	0	0	0	0.0%	○	0	0.0% ○
Radiology – Interventional	0	2	16	(2)	-100.0%	●	(16)	-100.0% ●
Urology w/ Procedure Ste.	187	168	174	19	11.3%	●	13	7.5% ●
Total	1,315	1,289	1,320	26	2.0%	○	(5)	-0.4% ○

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Emergency Department





















Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
ED Visits	5,021	5,310	4,828	(289)	-5.4% ●	193	4.0% ●
ED Admits	1,507	1,672	1,660	(165)	-9.9% ●	(153)	-9.2% ●
ED Conversion Factor	30.0%	31.5%	34.4%		-4.8% ●		-12.8% ●
ED Admits / Total Admits	54.5%	60.3%	60.5%		-9.6% ●		-9.9% ●

●	○	●
Greater than 2.5% Favorable	Neutral	Greater than 2.5% Unfavorable

Clinic Visits by Specialty

Fiscal Year to Date July 2016

Operating Review (YTD)	Actual	Budget	Variance to Budget	Variance to Budget	%
Center for Disabilities & Development	856	830	26	3.1%	
Center for Digestive Disease	1,753	1,868	(115)	-6.2%	
Clinical Cancer Center	4,189	4,770	(581)	-12.2%	
Dermatology	1,700	1,774	(74)	-4.2%	
General Surgery	1,814	1,906	(92)	-4.8%	
Hospital Dentistry	1,406	1,458	(52)	-3.6%	
Internal Medicine	2,419	2,973	(554)	-18.6%	
Neurology	1,092	1,564	(472)	-30.2%	
Neurosurgery	1,055	945	110	11.6%	
Obstetrics/Gynecology	4,776	5,121	(345)	-6.7%	
Ophthalmology	5,204	6,119	(915)	-15.0%	
Orthopedics	5,443	6,190	(747)	-12.1%	
Otolaryngology	1,464	1,740	(276)	-15.9%	
Pediatrics	5,148	5,102	46	0.9%	
Primary Care (non-IRL)	12,512	14,459	(1,947)	-13.5%	
Psychiatry	2,897	3,323	(426)	-12.8%	
Urology	578	920	(342)	-37.2%	
UI Heart Center	1,442	1,700	(258)	-15.2%	
IRL	11,572	12,552	(980)	-7.8%	
Total	67,320	75,314	(7,994)	-10.6%	



Greater than 2.5% Favorable



























Neutral



Greater than 2.5% Unfavorable

Total Clinic Visits by Location

Fiscal Year to Date July 2016

Operating Review (YTD)	FY17 Actual				FY16 Actual *				Variance to Prior Year %	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		
Family Medicine	3,033	650	9,479	13,162	3,578		9,443	13,021	141	1.1% 
General Internal Medicine		2,105		2,105		2,326		2,326	(221)	-9.5% 
Pediatrics		1,653		1,653		1,534		1,534	119	7.8% 
<i>Subtotal - Primary Care</i>	<i>3,033</i>	<i>4,408</i>	<i>9,479</i>	<i>16,920</i>	<i>3,578</i>	<i>3,860</i>	<i>9,443</i>	<i>16,881</i>	<i>39</i>	<i>0.2%</i> 
Anesthesia		17		17					17	100.0% 
Center for Disabilities & Development	856			856	839			839	17	2.0% 
Center for Digestive Disease	1,753	450		2,203	1,905	349		2,254	(51)	-2.3% 
Clinical Cancer Center	4,209	187		4,396	4,888	156		5,044	(648)	-12.8% 
Dermatology	1,700	745		2,445	1,887	734		2,621	(176)	-6.7% 
General Surgery	1,814			1,814	1,892			1,892	(78)	-4.1% 
Hospital Dentistry	1,406			1,406	1,471			1,471	(65)	-4.4% 
Internal Medicine	2,419	532		2,951	2,303	666		2,969	(18)	-0.6% 
Neurology	1,092			1,092	1,046			1,046	46	4.4% 
Neurosurgery	1,055			1,055	1,030			1,030	25	2.4% 
Obstetrics/Gynecology	4,776	1,742		6,518	5,197	1,910		7,107	(589)	-8.3% 
Ophthalmology	5,204	838		6,042	5,598	765		6,363	(321)	-5.0% 
Orthopedics	5,443	75		5,518	6,116	36		6,152	(634)	-10.3% 
Otolaryngology	1,464	485		1,949	1,620	540		2,160	(211)	-9.8% 
Pediatrics	5,148	158		5,306	5,124	2		5,126	180	3.5% 
Psychiatry	2,897			2,897	2,968			2,968	(71)	-2.4% 
Urology	558	1,013		1,571	501	974		1,475	96	6.5% 
UI Heart Center	1,442	922		2,364	1,570	1,034		2,604	(240)	-9.2% 
<i>Subtotal – Specialty Care</i>	<i>43,236</i>	<i>7,164</i>		<i>50,400</i>	<i>45,955</i>	<i>7,166</i>		<i>53,121</i>	<i>(2,721)</i>	<i>-5.1%</i> 
Total	46,269	11,572	9,479	67,320	49,533	11,026	9,443	70,002	(2,682)	-3.8% 

* from ongoing operations
 Greater than 2.5% Favorable

 Neutral

 Greater than 2.5% Unfavorable

Pediatrics Clinic Visits by Location

Fiscal Year to Date July 2016

Operating Review (YTD)	FY17 Actual				FY16 Actual *				Variance to Prior Year	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		%
Family Medicine	272	14	2,248	2,534	298		2,282	2,580	(46)	-1.8%○
General Internal Medicine		1		1		2		2	(1)	-50.0%●
Pediatrics		1,597		1,597		1,491		1,491	106	7.1%●
<i>Subtotal - Primary Care</i>	272	1,612	2,248	4,132	298	1,493	2,282	4,073	59	1.4%○
Anesthesia										0.0%○
Center for Disabilities & Development	856			856	839			839	17	2.0%○
Center for Digestive Disease	3			3	3			3	0	0.0%○
Clinical Cancer Center	9			9	3			3	6	200.0%●
Dermatology	118	160		278	168	162		330	(52)	-15.8%●
General Surgery	57			57	56			56	1	1.8%○
Hospital Dentistry	199			199	219			219	(20)	-9.1%●
Internal Medicine	19	8		27	2	15		17	10	58.8%●
Neurology	44			44	43			43	1	2.3%○
Neurosurgery	164			164	176			176	(12)	-6.8%●
Obstetrics/Gynecology	47	10		57	45	3		48	9	18.8%●
Ophthalmology	942	43		985	853	39		892	93	10.4%●
Orthopedics	1,065	1		1,066	1,097			1,097	(31)	-2.8%●
Otolaryngology	293	327		620	296	340		636	(16)	-2.5%○
Pediatrics	4,497	146		4,643	4,480	2		4,482	161	3.6%●
Psychiatry	776			776	701			701	75	10.7%●
Urology	13	189		202	15	240		255	(53)	-20.8%●
UI Heart Center	1	4		5	3	16		19	(14)	-73.7%●
<i>Subtotal – Specialty Care</i>	9,103	888	0	9,991	8,999	817	0	9,816	175	1.8%○
Total	9,375	2,500	2,248	14,123	9,297	2,310	2,282	13,889	234	1.7%○



* from ongoing operations
Greater than 2.5% Favorable


























Neutral



Greater than 2.5% Unfavorable

Adult Clinic Visits by Location

Fiscal Year to Date July 2016

Operating Review (YTD)	FY17 Actual				FY16 Actual *				Variance to Prior Year	
	On-Site	IRL	UICMS & QuickCare	Total	On-Site	IRL	UICMS & QuickCare	Total		%
Family Medicine	2,761	636	7,231	10,628	3,280		7,161	10,441	187	1.8% 
General Internal Medicine		2,104		2,104		2,324		2,324	(220)	-9.5% 
Pediatrics		56		56		43		43	13	30.2% 
<i>Subtotal - Primary Care</i>	<i>2,761</i>	<i>2,796</i>	<i>7,231</i>	<i>12,788</i>	<i>3,280</i>	<i>2,367</i>	<i>7,161</i>	<i>12,808</i>	<i>(20)</i>	<i>-0.2%</i> 
Anesthesia		17		17					17	100.0% 
Center for Digestive Disease	1,750	450		2,200	1,902	349		2,251	(51)	-2.3% 
Clinical Cancer Center	4,200	187		4,387	4,885	156		5,041	(654)	-13.0% 
Dermatology	1,582	585		2,167	1,719	572		2,291	(124)	-5.4% 
General Surgery	1,757			1,757	1,836			1,836	(79)	-4.3% 
Hospital Dentistry	1,207			1,207	1,252			1,252	(45)	-3.6% 
Internal Medicine	2,400	524		2,924	2,301	651		2,952	(28)	-0.9% 
Neurology	1,048			1,048	1,003			1,003	45	4.5% 
Neurosurgery	891			891	854			854	37	4.3% 
Obstetrics/Gynecology	4,729	1,732		6,461	5,152	1,907		7,059	(598)	-8.5% 
Ophthalmology	4,262	795		5,057	4,745	726		5,471	(414)	-7.6% 
Orthopedics	4,378	74		4,452	5,019	36		5,055	(603)	-11.9% 
Otolaryngology	1,171	158		1,329	1,324	200		1,524	(195)	-12.8% 
Pediatrics	651	12		663	644			644	19	3.0% 
Psychiatry	2,121			2,121	2,267			2,267	(146)	-6.4% 
Urology	545	824		1,369	486	734		1,220	149	12.2% 
UI Heart Center	1,441	918		2,359	1,567	1,018		2,585	(226)	-8.7% 
<i>Subtotal – Specialty Care</i>	<i>34,133</i>	<i>6,276</i>		<i>40,409</i>	<i>36,956</i>	<i>6,349</i>		<i>43,305</i>	<i>(2,896)</i>	<i>-6.7%</i> 
Total	36,894	9,072	7,231	53,197	40,236	8,716	7,161	56,113	(2,916)	-5.2% 



* from ongoing operations
Greater than 2.5% Favorable



Neutral

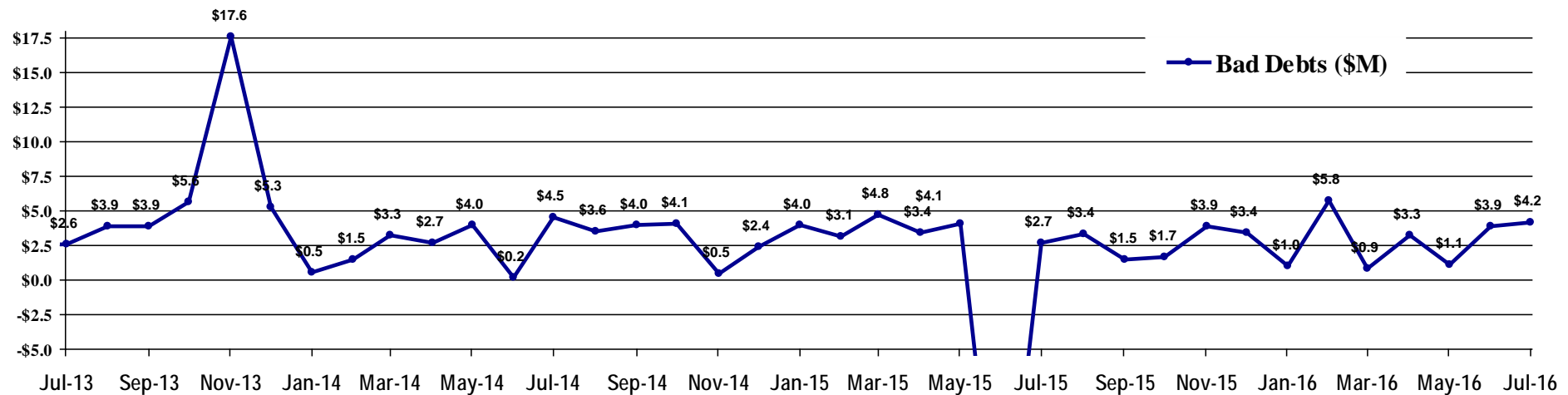
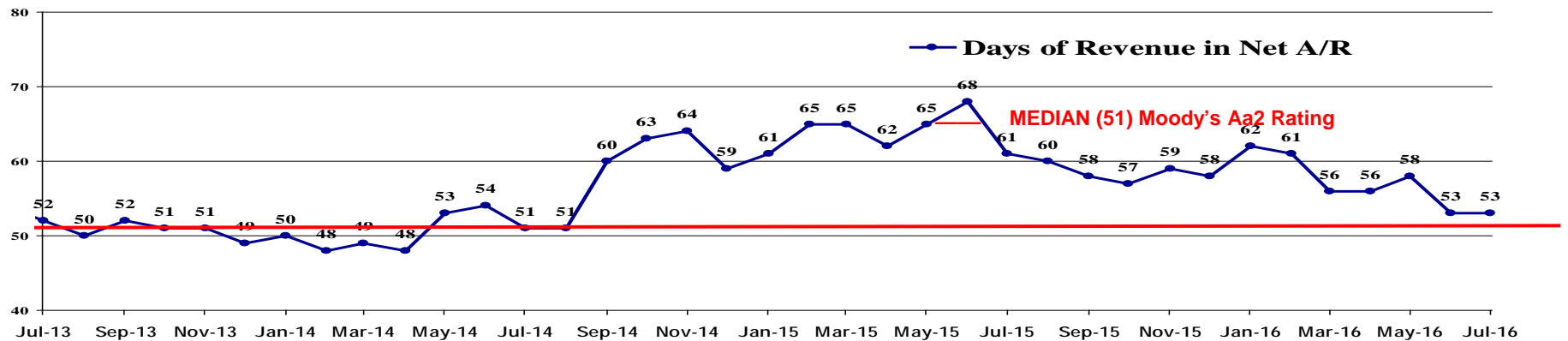


Greater than 2.5% Unfavorable

Comparative Accounts Receivable

at July 31, 2016

	June 30, 2015	June 30, 2016 (preliminary)	July 31, 2016
Net Accounts Receivable	\$236,775,239	\$209,933,385	\$206,174,756
Net Days in AR	68	53	53



UIHC Comparative Financial Results

Fiscal Year-to-Date July 2016

Dollars in Thousands

NET REVENUES:	Actual	Budget	Prior Year	Variance to Budget	% Variance to Budget	Variance to Prior Year	% Variance to Prior Year
Patient Revenue	\$116,929	\$122,838	\$112,316	(\$5,909)	-4.8%	\$4,613	4.1%
Other Operating Revenue	3,720	3,781	4,720	(61)	-1.6%	(1,000)	-21.2%
Total Revenue	\$120,649	\$126,619	\$117,036	(\$5,970)	-4.7%	\$3,613	3.1%

EXPENSES:

Salaries and Wages	\$59,879	\$61,824	\$54,246	(\$1,945)	-3.1%	\$5,633	10.4%
General Expenses	50,396	54,161	49,711	(3,765)	-7.0%	685	1.4%
Operating Expense before Capital	\$110,275	\$115,985	\$103,957	(\$5,710)	-4.9%	\$6,318	6.1%
Cash Flow Operating Margin	\$10,374	\$10,634	\$13,079	(\$260)	-2.4%	(\$2,705)	-20.7%
Capital- Depreciation and Amortization	6,562	7,450	6,080	(888)	-11.9%	482	7.9%
Total Operating Expense	\$116,837	\$123,435	\$110,037	(\$6,598)	-5.3%	\$6,800	6.2%

Operating Income	\$3,812	\$3,184	\$6,999	\$628	19.7%	(\$3,187)	-45.5%
Operating Margin %	3.2%	2.5%	6.0%		0.7%		-2.8%
Gain (Loss) on Investments	5,197	673	2,744	4,524	672.2%	2,453	89.4%
Other Non-Operating	(953)	(1,103)	(1,333)	150	13.6%	380	28.5%
Net Income	\$8,056	\$2,754	\$8,410	\$5,302	192.5%	(\$354)	-4.2%
Net Margin %	6.5%	2.2%	7.1%		4.3%		-0.6%

* Gain/(Loss) on Investments based on information available at close. Final investment return for this period is reflected in Fiscal Year to Date returns in the subsequent reporting cycle.

***Centers for Medicare and Medicaid Services
Hospital Compare Star Rating Program
July 2016 Report***

- 3,662 hospitals evaluated
- Includes 58 metrics already publicly available on the Hospital Compare website
- All metrics based on 1 year of data, though date ranges vary by metric
- Hospitals ranked from 1 star (lowest) to 5 stars (highest)
- Report will be updated quarterly

UI Hospitals and Clinics Performance

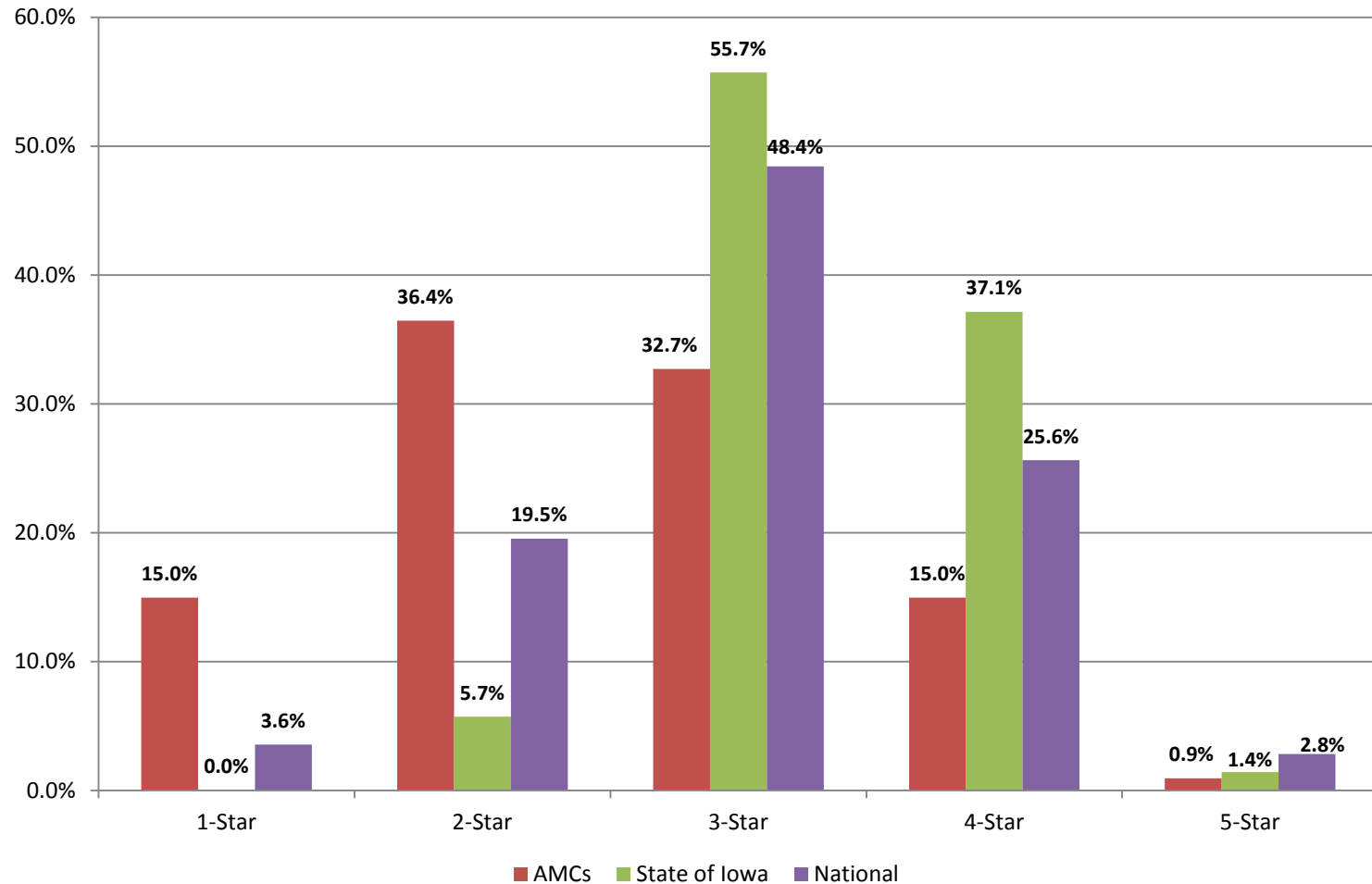
Group	Weight	UIHC Performance
Mortality	22%	■
Safety	22%	■
Readmission	22%	■
Patient experience	22%	■
Effectiveness of care	4%	■
Timeliness of care	4%	■
Imaging efficiency	4%	■

Overall Rating



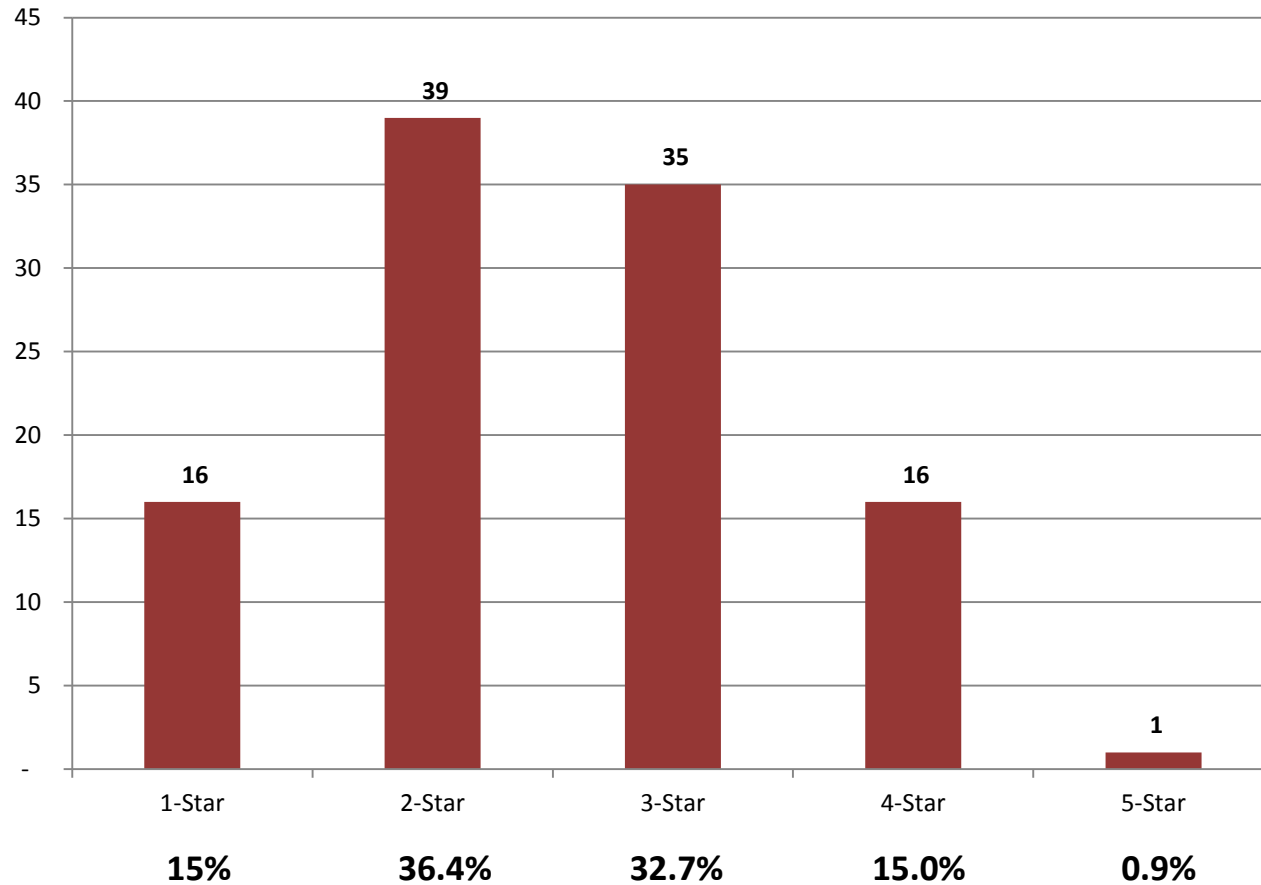
■ Better than national average; ■ Same as national average; ■ Worse than national average

Teaching Hospitals Fare Worse



Source: https://data.medicare.gov/d/xubh-q36u?category=Hospital-Compare&view_name=Hospital-General-Information

Academic Medical Centers (AMCs)



Questions

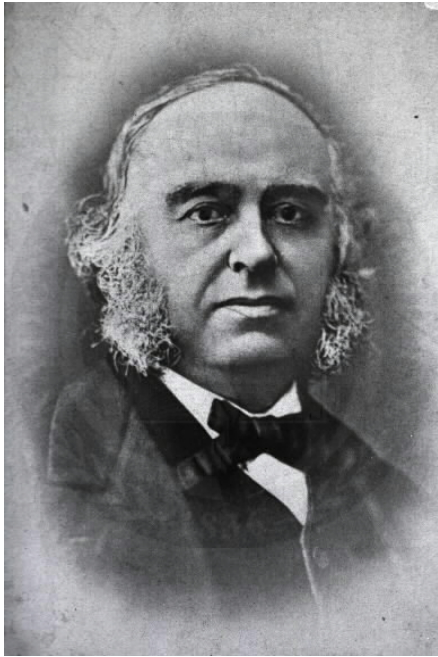


***Faculty Presentation:
Using Neurosurgery to Understand
Speech Motor Control***

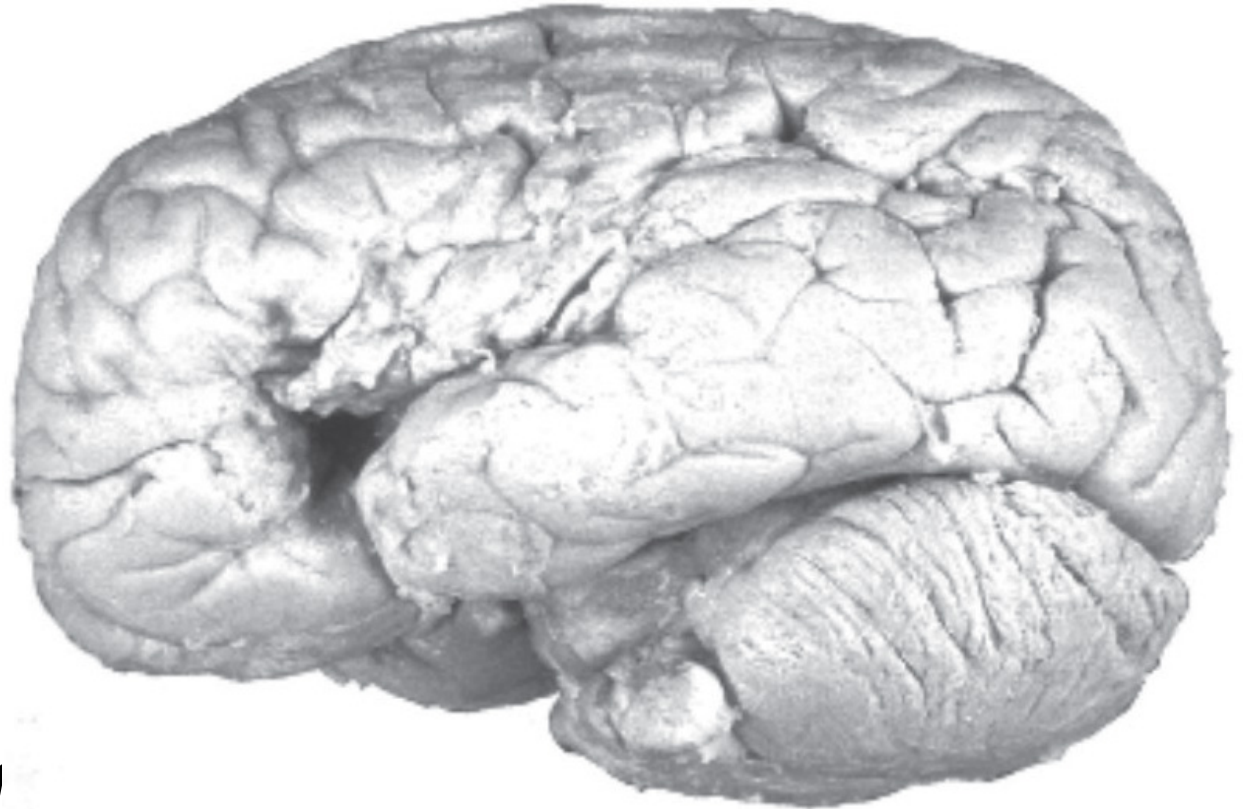
Jeremy D.W. Greenlee, MD
Associate Professor of Neurosurgery

Human Speech is Unique

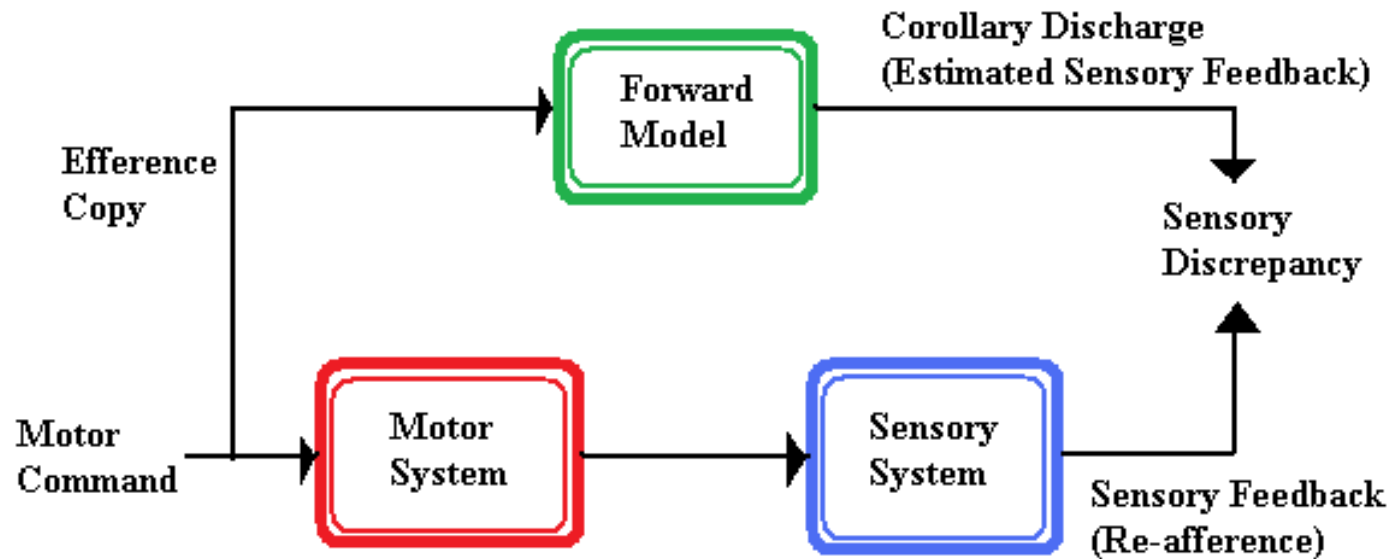




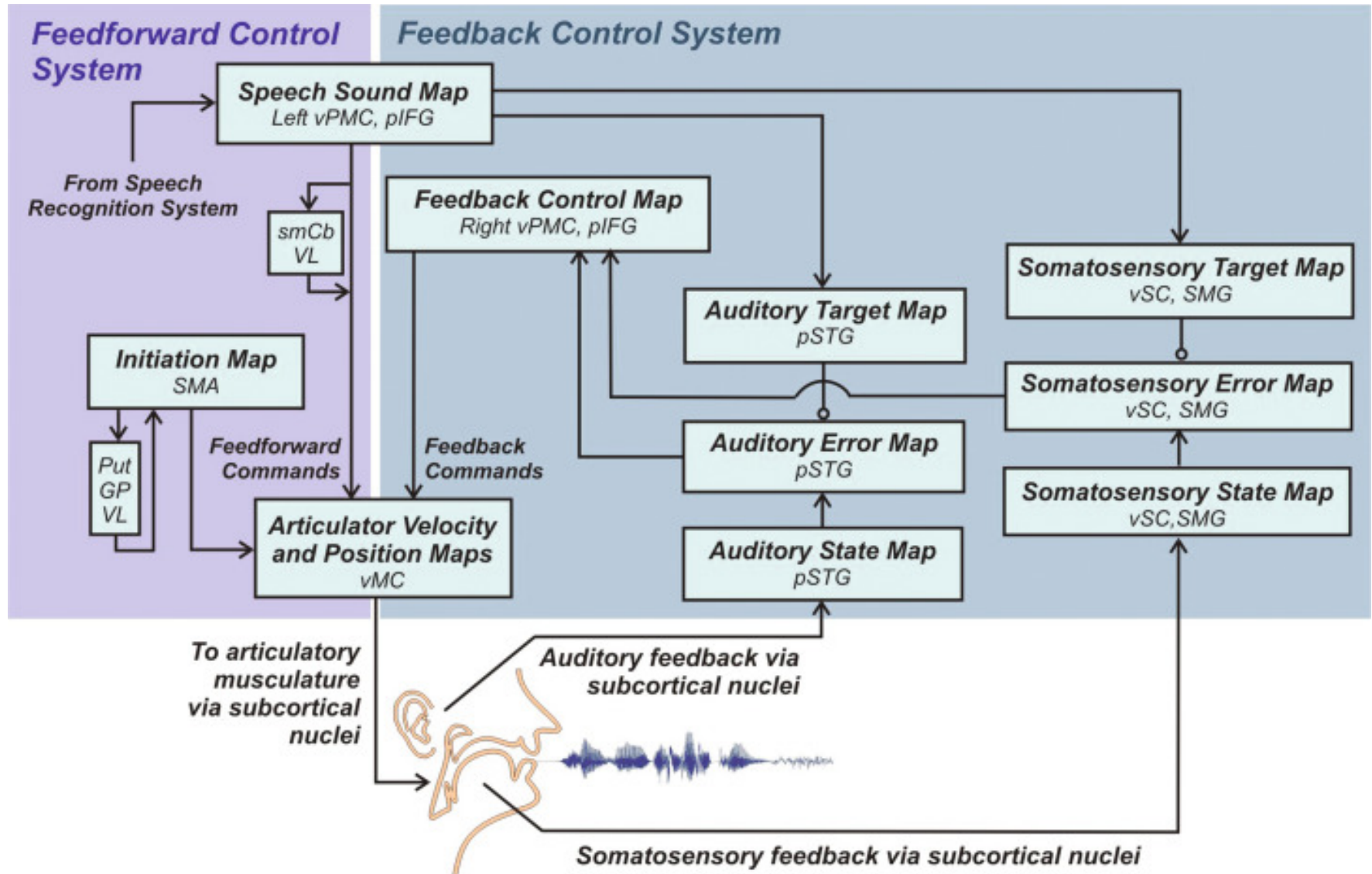
Paul Broca, 1861



How do humans produce speech?



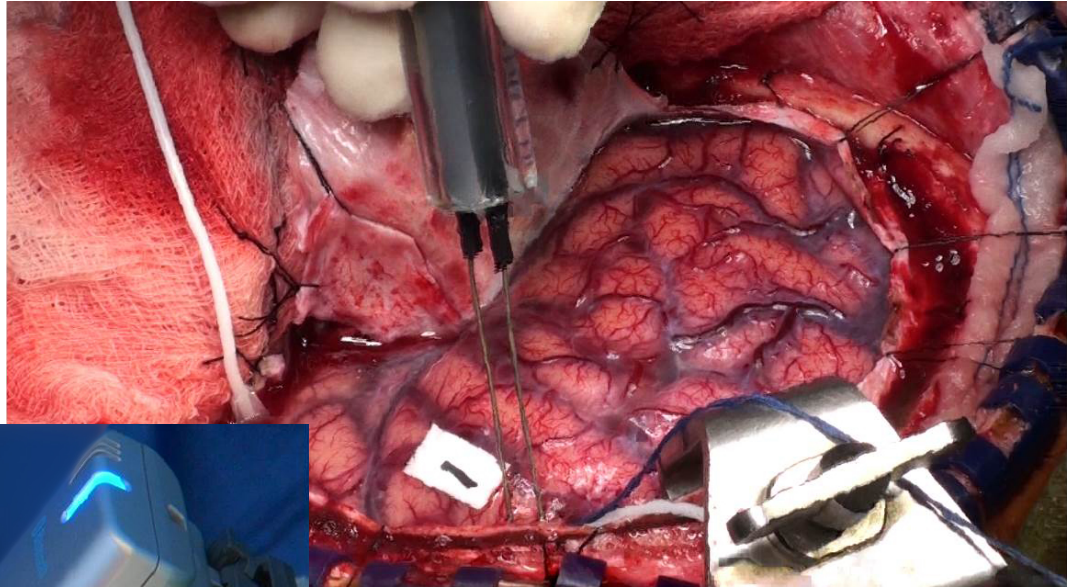
How do humans produce speech?

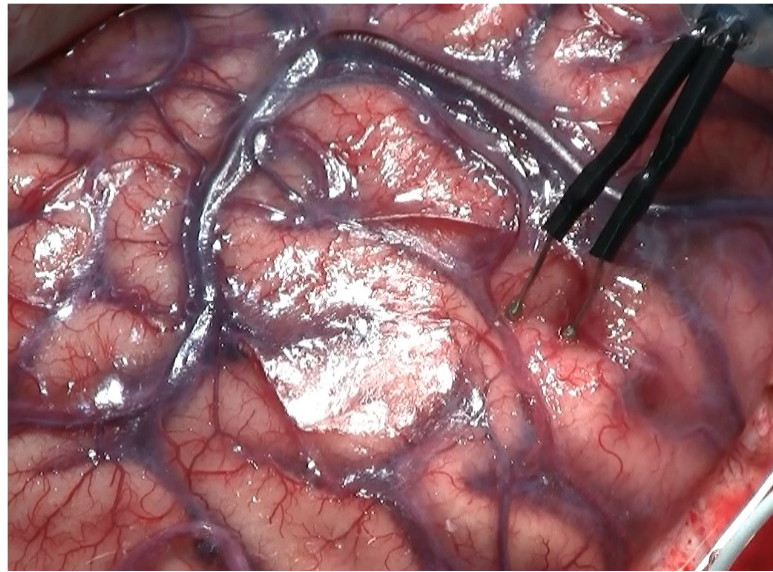


Opportunity: Awake brain surgery



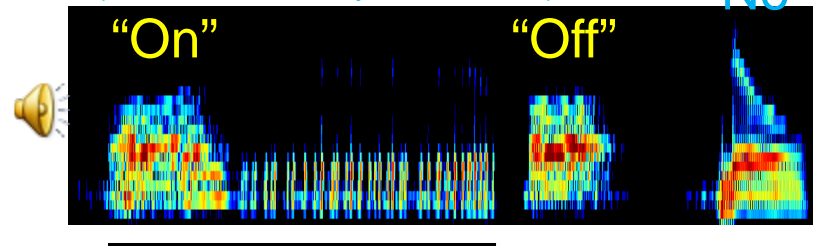
Functional brain mapping

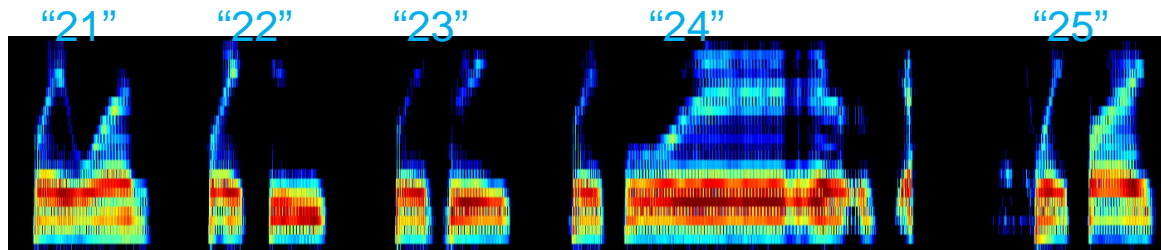
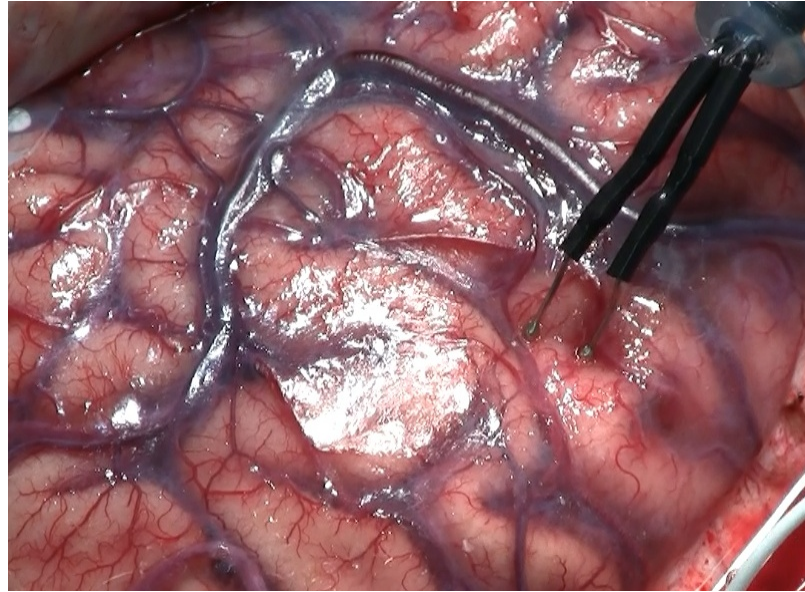


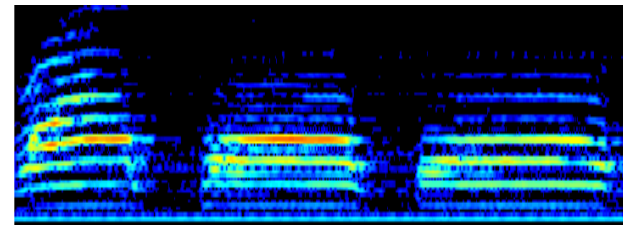
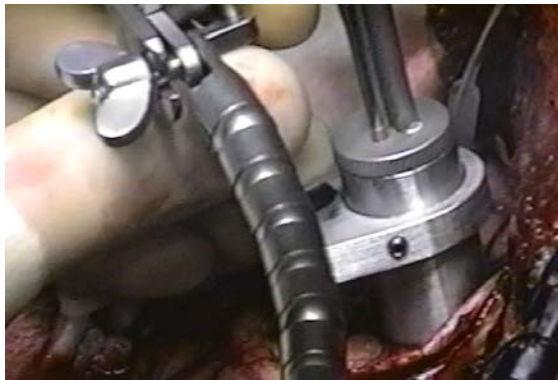
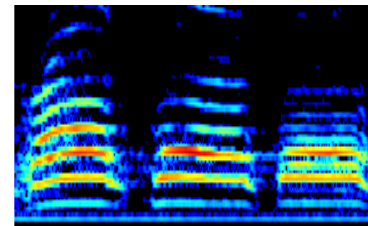
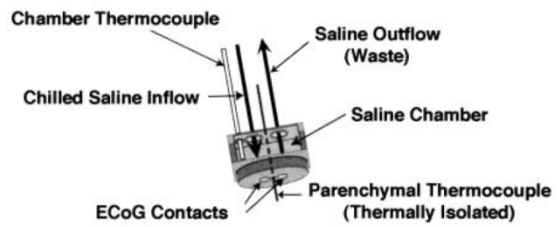


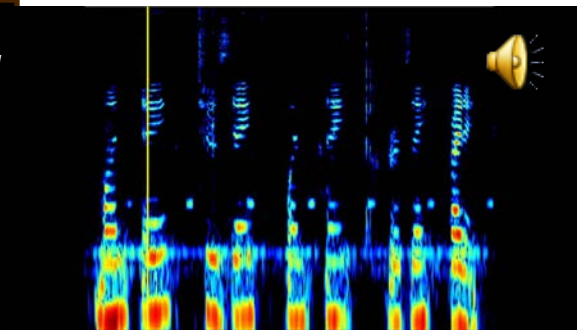
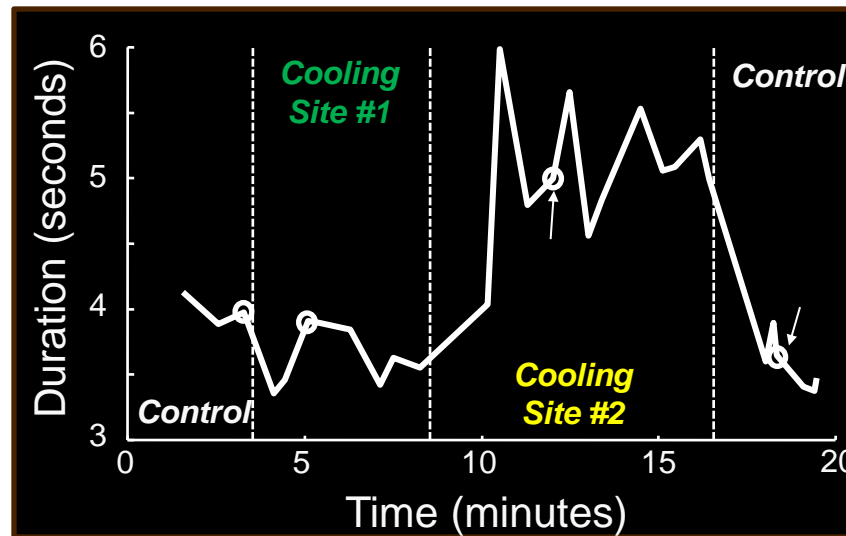
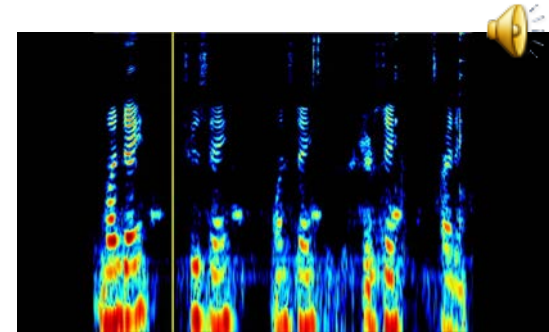
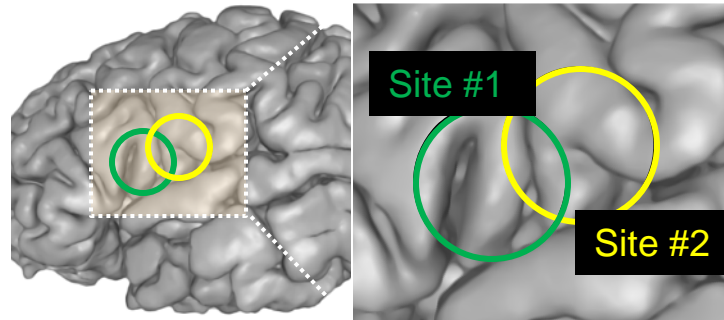
(Patient Involuntary vocalization)

“No”

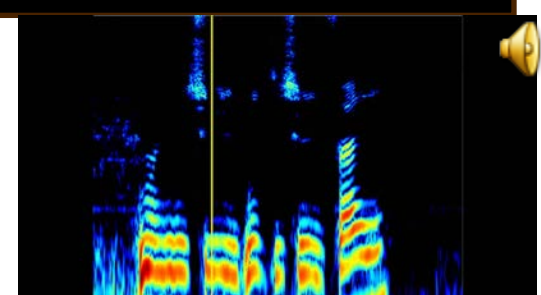
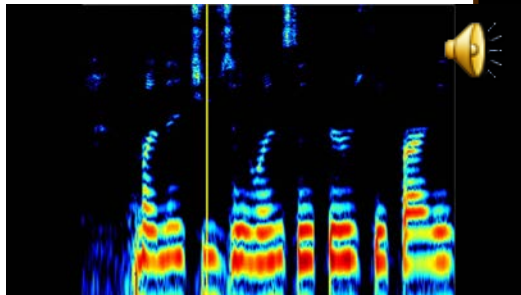
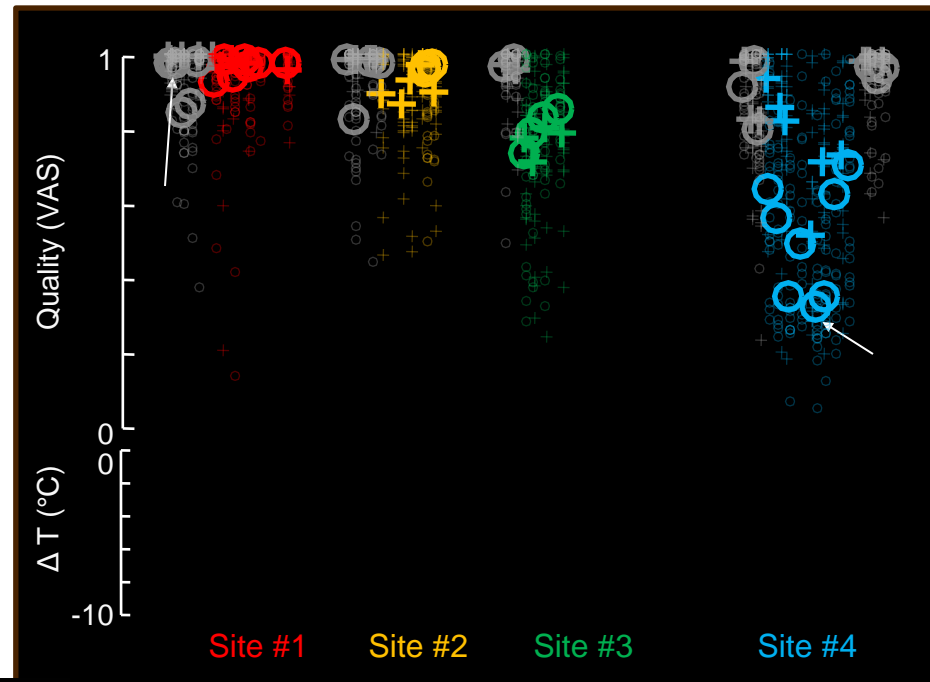
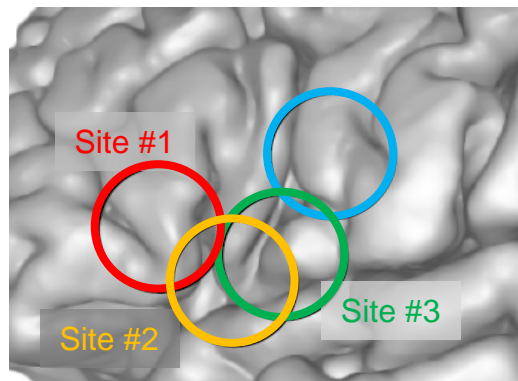
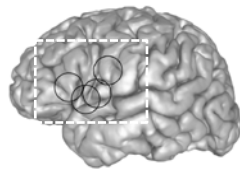


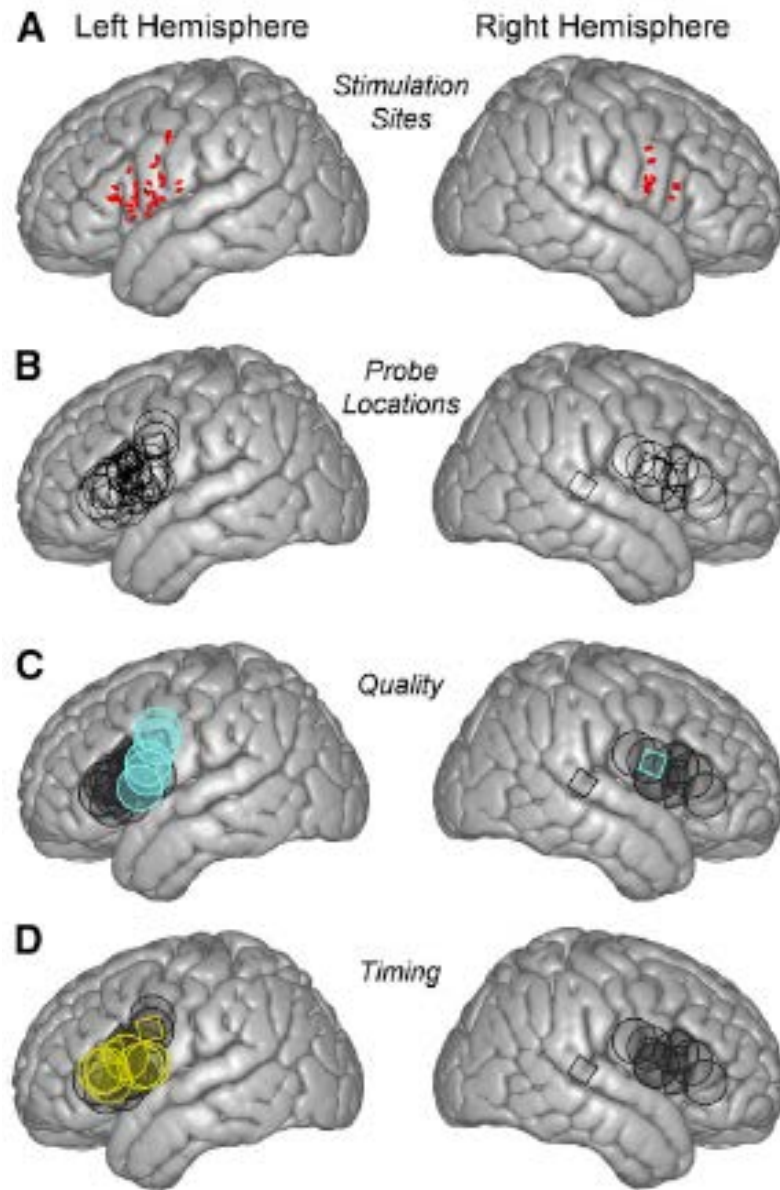




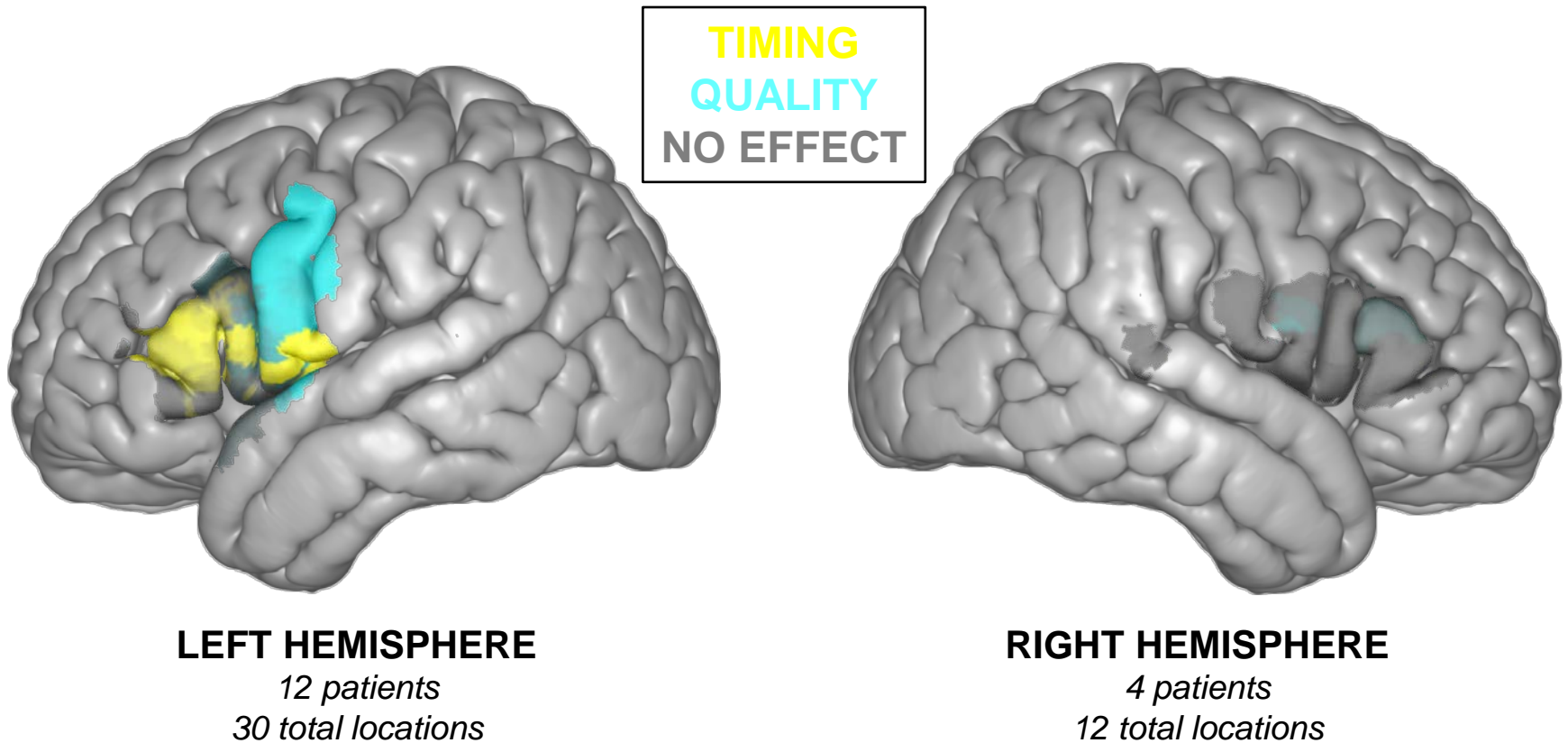


Pt183





Creating a functional map of speech production



- Neurosurgeries offer unique opportunities to understand brain structure, function, and connections
- Provides unmatched combination of anatomical and time resolution
- Research does not add risk to patients
- Long-term goal is to restore / improve function

*There is an **I** in Team!*

- University of Iowa
 - Matthew Howard
 - Hiroto Kawasaki
 - Hiroyuki Oya
 - Haiming Chen
 - Kirill Nourski
 - Karen Bryant
 - Kumar Narayanan
 - Oliver Flouty
 - David Peters
 - Ryan Kelley
 - Ariane Rhone
 - Phil Gander
 - Christopher Kovach
- University of Wisconsin
 - Rick Reale
 - Rick Jenison
 - John Brugge
- University of South Carolina
 - Roozbeh Behroozmand
- New York University
 - Michael Long
 - Vigi Katlowitz
 - Mario Svirsky
 - Gyorgy Buzsaki
 - Dion Khodagholy
 - Jennifer Gelinis
- Newcastle University
 - Chris Petkov
- Boston University
 - Frank Guenther
 - Ayoub Daliri
- Northwestern University
 - Chuck Larson
 - Charlie Miller
- Grant support from National Institute on Deafness and Communication Disorders (NIDCD/ NIH)

Questions

Thank You!