

## **Faculty Senate Chair Report**

**Krista Wallace-Boaz**

**May 1, 2019**

### **Board of Trustees**

The Committees of the Board of Trustees met Thursday, April 18, beginning at 12:15pm in the Jefferson Room, Grawemeyer Hall, followed by the meeting of the full board beginning at 1pm. Dan Durbin provided a Financial Update, Gail DePuy and Jeff Bumpous provided an update on the Strategic Plan, Provost Boehm provided a report on the ACC Academic Consortium, and Tom Miller provided information regarding the University Medical Center and UofL Physicians Group. These documents are attached to this report. A budget workshop for board members will take place May 13<sup>th</sup>.

### **University of Louisville Foundation**

The University of Louisville Foundation Board of Directors met Thursday, April 25, 2019 and approved the FY20 spending policy. No account shall have withdrawn from it more than a total of 5.50%. Of the 5.50% distribution, 4.25% shall be allocated to academic units, .95% shall be allocated to support the Office of Advancement and .30% shall be allocated to help fund the UofL Foundation operations. No new distribution shall be authorized for any endowment with a market value percentage equal to or less than 89% of its book value.

As announced via an email yesterday from President Bendapudi and Earl Reed, Chairman of the ULF Board, the ULF Board of Directors voted to invest \$15 million into the Foundation's Endowment, specifically making whole more than 90 underwater, state-funded "Bucks for Brains" accounts. The cost to stabilize these accounts is \$13 million. The remaining \$2 million has been spread evenly over the remaining underwater accounts.

Keith Sherman will attend the May 1 Faculty Senate meeting.

### **Benefits Design Workgroup**

HR is charging a workgroup to thoroughly review the University's health benefits. This group will help create a multi-year strategy that will help ensure that UofL continues to provide valuable, meaningful health benefits to employees while managing costs for both the University and employees. David Schultz and Patrick Harris will be representing Faculty Senate on this workgroup. This workgroup will be charged on May 21<sup>st</sup>.

### **Change in Search Engine**

From CIO Rehan Khan: On May 10, the university will transition to a new internal search engine on louisville.edu – Google Custom Search. Google Custom Search will power the search box on the louisville.edu homepage and Plone sites. Users will see improved accuracy in results and increased speed. In addition, it will allow greater control on the administrative side to improve

the overall functionality and precision of search results. Information about the new product and transition are available at [louisville.edu/web](http://louisville.edu/web). Please make sure your unit has reviewed this prior to May 10 to understand how to utilize the new search solution and help report any initial inaccuracies in search results.

### **Free Speech**

The University is currently conducting a comprehensive review of the University's policies regarding free speech in an effort to identify any problems in terms of compliance with the new Campus Free Speech Protection Act as well as the recent Executive Order from the Trump Administration regarding free speech on college campuses. A Free Speech page will be created on the University website.

### **Trustees Award**

Congratulations to Dr. Jeffrey Sun, Department of Educational Leadership, recipient of the 2019 Trustees Award. Dr. Sun will be recognized at the May 11<sup>th</sup> Commencement.



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# Financial Update




Dan Durbin, VP Finance/CFO










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April 18, 2019

# Comparison of Actual Activity to FY19 Annual Budget/FY18 Actual (Non-Accrual Basis)

Percentage of Year  
Complete: 75%

**Status Indicators**  
Better than Expected   
As Expected   
Worse than Expected 

<b>Revenues</b>	FY 2019			FY 2018			Trend	Status
	Annual Budget	YTD Mar-19	% Realized	Annual Actuals	YTD Mar-18	% Realized		
<i>General Funds</i>								
Tuition and Fees	314,012,502	297,937,609	94.9%	304,698,360	289,095,261	94.9%	0.0%	
State Appropriations	126,065,525	101,694,100	80.7%	131,430,400	106,206,400	80.8%	-0.1%	
Transfers In	28,712,196	19,043,902	66.3%	28,897,285	22,575,259	78.1%	-11.8%	
Other Revenue	16,041,206	13,340,920	83.2%	15,557,002	12,911,976	83.0%	0.2%	
Auxiliary Enterprises	11,014,491	11,456,818	104.0%	10,878,254	9,800,607	90.1%	13.9%	
Hospital-Related	7,613,600	6,441,372	84.6%	8,548,074	6,420,624	75.1%	9.5%	
<b>General Funds Total</b>	<b>503,459,520</b>	<b>449,914,721</b>	<b>89.4%</b>	<b>500,009,375</b>	<b>447,010,126</b>	<b>89.4%</b>	<b>-0.0%</b>	
<i>Non-General Funds</i>								
UL Research Foundation	538,559,879	406,777,688	75.5%	583,299,763	404,680,979	69.4%	6.2%	
UL Athletic Association	107,700,200	87,075,400	80.8%	105,242,367	81,538,110	77.5%	3.4%	
UL Foundation	65,068,685	43,176,612	66.4%	65,989,692	37,434,505	56.7%	9.6%	
<b>Non-General Funds Total</b>	<b>711,328,764</b>	<b>537,029,700</b>	<b>75.5%</b>	<b>754,531,821</b>	<b>523,653,594</b>	<b>69.4%</b>	<b>6.1%</b>	
<b>Total Revenues</b>	<b>\$1,214,788,284</b>	<b>\$986,944,421</b>	<b>81.2%</b>	<b>\$1,254,541,196</b>	<b>\$970,663,720</b>	<b>77.4%</b>	<b>3.9%</b>	

<b>Expenses</b>	FY 2019			FY 2018			Trend	Status
	Annual Budget	YTD Mar-19	% of Budget	Annual Actuals	YTD Mar-18	% of Actuals		
<i>All Funds</i>								
Salary	560,251,674	419,694,083	74.9%	556,891,728	415,644,001	74.6%	0.3%	
Fringe Benefits	137,197,066	106,281,333	77.5%	140,168,825	107,201,978	76.5%	1.0%	
Operating (incl. transfers out)	345,884,070	243,085,992	70.3%	390,828,589	248,754,365	63.6%	6.6%	
Financial Aid	127,130,734	125,814,254	99.0%	126,398,251	121,598,967	96.2%	2.8%	
Debt Service	23,244,714	25,323,930	108.9%	23,994,076	24,340,173	101.4%	7.5%	
Utilities	21,080,026	12,712,412	60.3%	20,242,320	12,859,677	63.5%	-3.2%	
<b>Total Expenses</b>	<b>\$1,214,788,284</b>	<b>\$932,912,004</b>	<b>76.8%</b>	<b>\$1,258,523,789</b>	<b>\$930,399,161</b>	<b>73.9%</b>	<b>2.9%</b>	

<b>Revenue Over/Under Expenses</b>	<b>\$54,032,417</b>		<b>\$40,264,560</b>	<b>34.2%</b>	
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\$13,767,857 Change from prior year

# Explanation of Trends

Revenues	Actuals		Change	Notes
	YTD Mar-19	YTD Mar-18		
Tuition and Fees	297,937,609	289,095,261	8,842,349	Higher than last year due to a tuition rate increase. YTD trend is on target. Expected annual shortfall could be as high as \$500k, or 0.6%, of the budget, depending on summer school enrollment.
State Appropriations	101,694,100	106,206,400	(4,512,300)	Lower than last year due to the 6.25% cut from the Commonwealth, but above target due to additional funds from performance funding.
Transfers In	19,043,902	22,575,259	(3,531,357)	Budget for FY 19 Transfers In overstated due to change in payment source of Dental School debt service; corresponding decrease in FY 19 Actuals.
Other Revenue (General Funds)	13,340,920	12,911,976	428,944	Higher than last year due to an increase in investment income.
Auxiliary Enterprises	11,456,818	9,800,607	1,656,211	Higher than last year due to an increase in housing rates and occupancy, as well as an increase in Parking rates.
Hospital-Related	6,441,372	6,420,624	20,748	Relatively flat year-over-year. This is hospital rent activity.
UL Research Foundation	406,777,688	404,680,979	2,096,708	Slightly higher due to revenue from grant activity.
<i>ULRF: Clinical</i>	<i>207,757,942</i>	<i>207,381,563</i>	<i>376,379</i>	
<i>ULRF: Sponsored Programs</i>	<i>156,816,347</i>	<i>151,234,372</i>	<i>5,581,976</i>	
<i>ULRF: Hospital Affiliations</i>	<i>20,976,528</i>	<i>23,872,735</i>	<i>(2,896,208)</i>	
<i>ULRF: Other</i>	<i>21,226,870</i>	<i>22,192,309</i>	<i>(965,439)</i>	
UL Athletic Association	87,075,400	81,538,110	5,537,290	Better than expected due to Adidas contract as well as guarantee funds from the game against Alabama.
UL Foundation	43,176,612	37,434,505	5,742,107	Higher than last year primarily due to transfer of cash from the Frazier gift and timing of Foundation receivables.
<i>ULF: Gifts</i>	<i>24,673,934</i>	<i>19,571,255</i>	<i>5,102,679</i>	
<i>ULF: Endowments</i>	<i>13,755,536</i>	<i>12,752,763</i>	<i>1,002,773</i>	
<i>ULF: Other</i>	<i>4,747,142</i>	<i>5,110,488</i>	<i>(363,345)</i>	

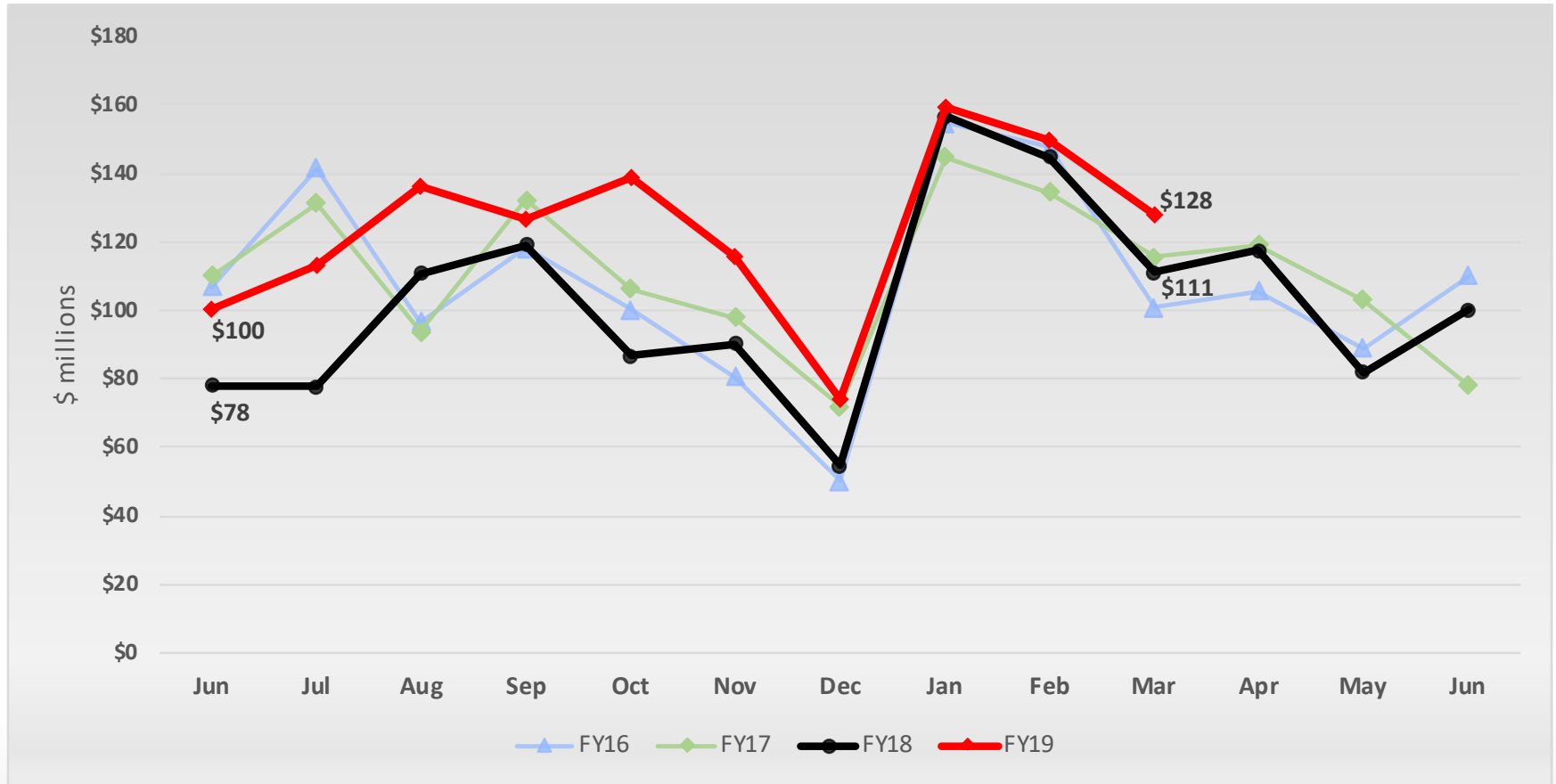
# Explanation of Trends (cont.)

Expenses	Actuals		Change	Notes
	YTD Mar-19	YTD Mar-18		
Salary	419,694,083	415,644,001	4,050,082	Higher than last year primarily due to one-time football contract payouts (\$5.9m) in Athletics. General fund salary expenses are relatively flat.
Operating	243,085,992	248,754,365	(5,668,372)	Lower than last year primarily due to about a \$6 million decrease in Athletics, mainly due to the timing of debt service payments. The change is also due to a decline in the transfer to Athletics for the Athletic Student Fee, about \$500,000. Operating annual actuals for FY 2018 is higher than FY 2019 budget due to budget reduction (\$20 million), as well as Foundation endowment and gift recharge (\$20 million) applied to FY 2019 budget.
Financial Aid	125,814,254	121,598,967	4,215,287	Higher than last year due to need based financial aid (+\$2.1 million), National Scholars Program (+\$1.3 million), Trustees Scholarship (+\$1.3 million), Pell (+\$900k), Law scholarships (+\$740k), and KEES (+\$300k). These increases are partially offset by the elimination of the Credit for Credits program (-\$1.6 million) and the summer tuition discount program (-\$600k)
Debt Service	25,323,930	24,340,173	983,757	Trending higher due to energy performance management program- overage will be partially offset by utility savings (from budget).
Utilities	12,712,412	12,859,677	(147,265)	Lower due to timing. Year end expected higher than prior, in part, to more space: academic building, expanded Student Activities Center, and expanded Cardinal Stadium; overall in line with expectations.



# Liquid Cash – FY 2016 to FY 2019

(Actuals through March FY 2019)



# The Depth of Our Resources

## (Actuals through March FY 2019)

(\$ millions)

- **University Based Liquidity**

- Liquid Cash
- ULAA Short-Term Investments
- General Line of Credit

- **UofL Liquidity Held by Foundation**

- Designated/Unrestricted Gift Account Cash Available
- Endowment Spend Cash Availability
  - Current Year
  - Carryover

	FY 2018 March YTD			FY 2019 March YTD		
	Amount	Cumulative Total	Cumulative Days	Amount	Cumulative Total	Cumulative Days
	\$111.0	\$111.0	42.1	\$127.9	\$127.9	47.8
	\$24.9	\$135.9	51.6	\$12.9	\$140.8	52.7
	\$0.0	\$135.9	51.6	\$50.0	\$190.8	71.4
	\$48.9	\$184.8	70.1	\$46.9	\$237.8	88.9
	\$18.0	\$202.8	76.9	\$7.8	\$245.6	91.8
	\$17.3	\$220.1	83.5	\$27.9	\$273.5	102.3
<b>Total</b>		<b>\$220.1</b>	<b>83.5</b>		<b>\$273.5</b>	<b>102.3</b>



# The Depth of Our Resources

(\$ millions)

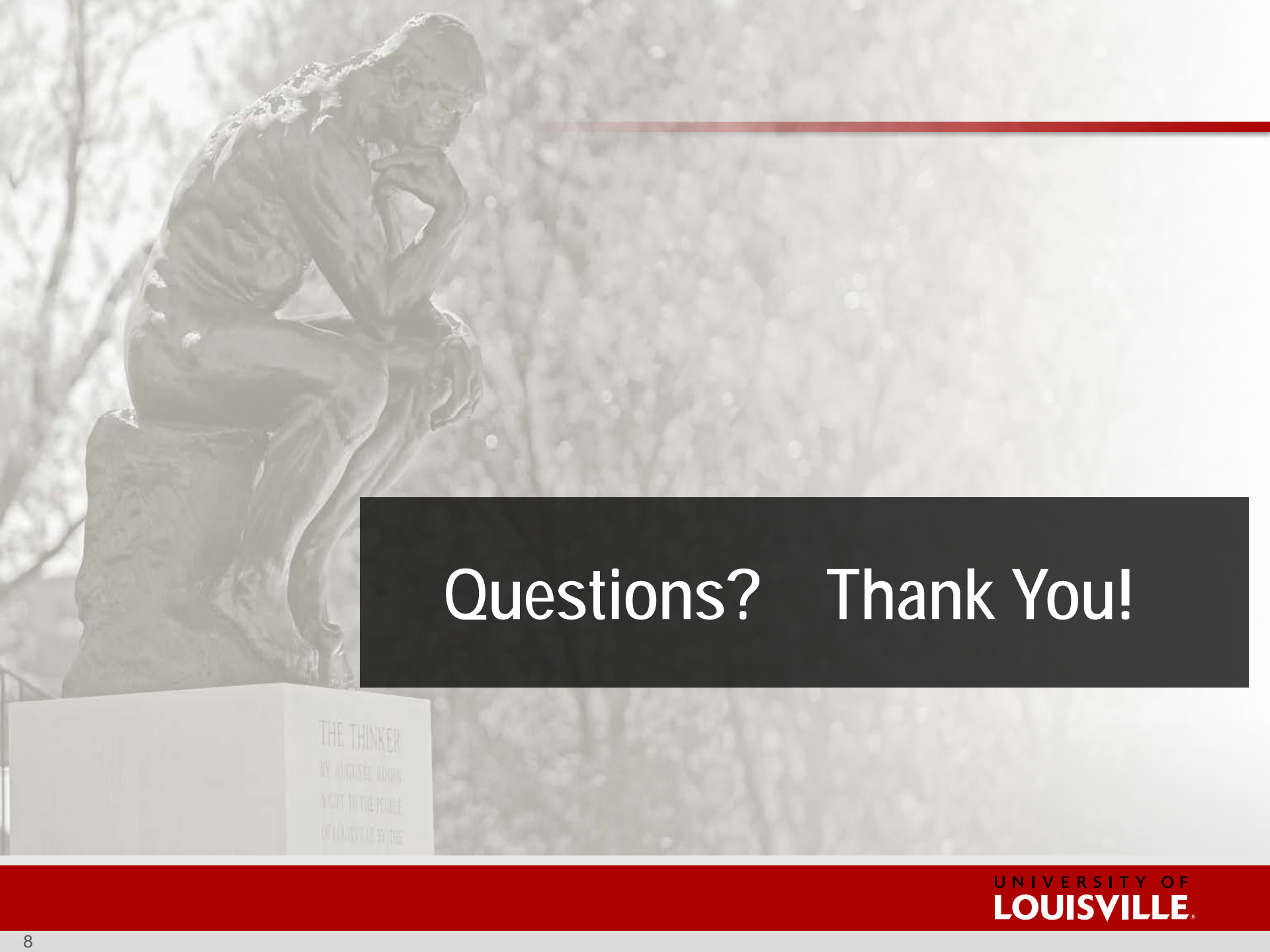
- **University Based Liquidity**

- Liquid Cash
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- **UofL Liquidity Held by Foundation**

- Designated/Unrestricted Gift Account Cash Available
- Endowment Spend Cash Availability
  - Current Year
  - Carryover
  - FY 2019 Spend Cash Availability

	FY 2017 Actual			FY 2018 Actual			FY 2019 March		
	Amount	Cumulative Total	Cumulative Days	Amount	Cumulative Total	Cumulative Days	Amount	Cumulative Total	Cumulative Days
<b>Total</b>		<b>\$189.7</b>	<b>69.8</b>		<b>\$259.4</b>	<b>98.4</b>		<b>\$273.5</b>	<b>102.3</b>
	\$77.9	\$77.9	28.7	\$100.1	\$100.1	38.0	\$127.9	\$127.9	47.8
	\$25.3	\$103.2	38.0	\$13.9	\$113.9	43.2	\$12.9	\$140.8	52.7
				\$50.0	\$163.9	62.2	\$50.0	\$190.8	71.4
	\$46.1	\$149.4	55.0	\$45.3	\$209.2	79.4	\$46.9	\$237.8	88.9
	\$23.0	\$172.4	63.4	\$1.6	\$210.8	80.0	\$7.8	\$245.6	91.8
	\$17.3	\$189.7	69.8	\$22.9	\$233.7	88.7	\$27.9	\$273.5	102.3
				\$25.7	\$259.4	98.4			

The background of the slide features a faded, grayscale image of the famous sculpture 'The Thinker' by Auguste Rodin. The statue is shown in a contemplative pose, sitting on a rectangular pedestal. The pedestal has an inscription that reads: 'THE THINKER BY AUGUSTE RODIN A GIFT TO THE PEOPLE OF LOUISVILLE BY THE UNIVERSITY OF LOUISVILLE'. A dark horizontal bar is positioned at the top of the image. A large, dark rectangular box is overlaid on the right side of the image, containing the text 'Questions? Thank You!'.

Questions? Thank You!



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# FY2020 Budget Development Status and Considerations

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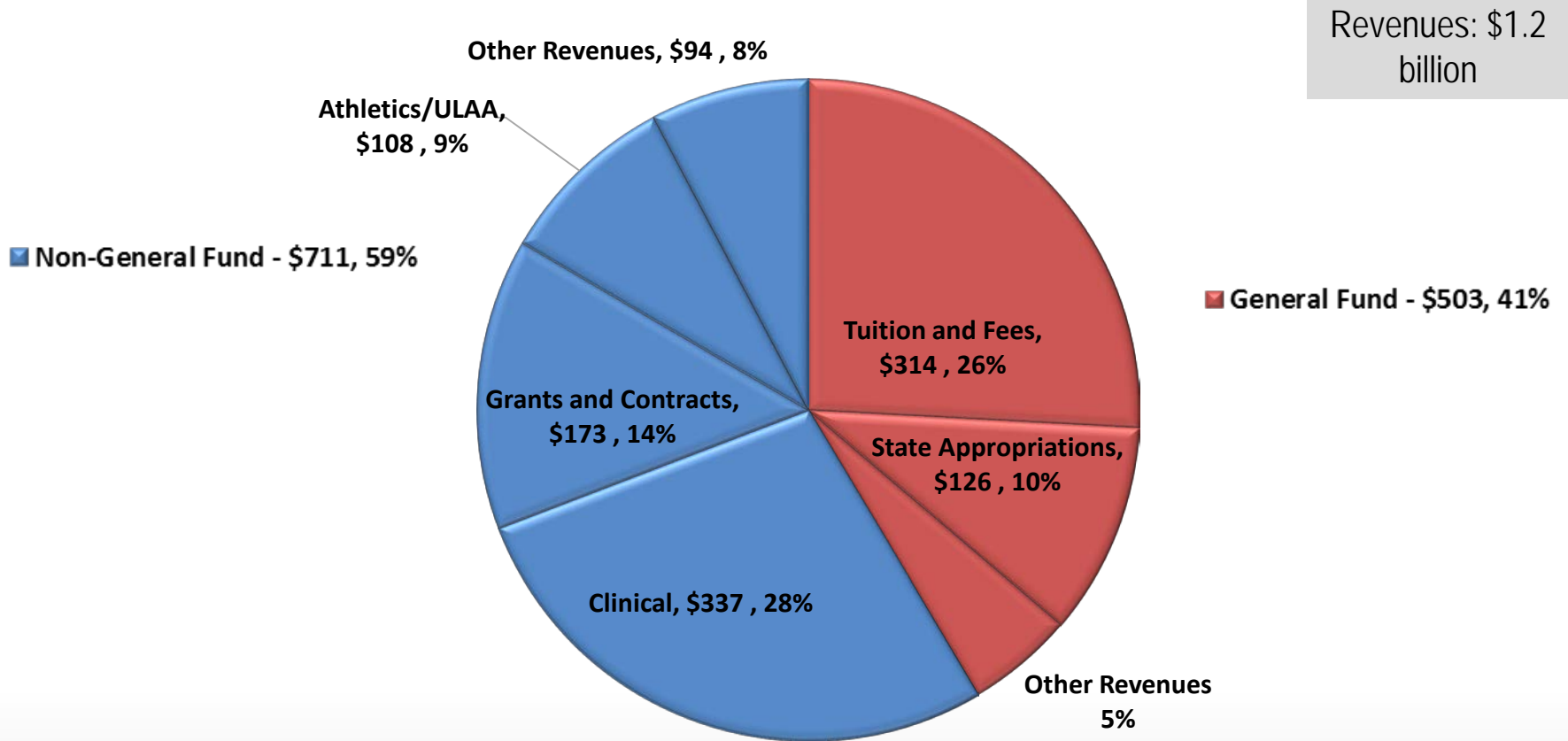
April 18, 2019

# FY 2020 Budget Objectives

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- Provide stable and predictable financial base to operate from
- Serve as bridge to upcoming Strategic Plan outcomes and decisions
- Fund only inflationary and critical needs until Strategic Plan completion

# A Profile of Overall Budget for FY19



\* Other revenues include UMC support, gifts, endowments, auxiliaries



# Actions Underway

- **Non-General Funds (Department specific funds):**
  - Units are finalizing their unit specific Revenue/Expense budgets
  - Reserve/Contingency being budgeted
  - Self balancing: revenues must equal/exceed expenses
- **General Funds (Central funds provided for unit operations):**
  - Reserve/Contingency being budgeted
  - Refining enrollment & tuition revenue estimates
  - Taking inventory of core needs, corrections and additional funding sources
- **Significant Interaction with Deans/Colleges:**
  - Pre and post implementation meetings
  - Long term planning (3 year horizon) exercise
- **Finance Committee's endorsement of general planning assumptions and recommendations**

# Funding Recommendations for FY20

## Currently Under Review

<b>Total: \$21.5 million</b>	(in millions)
<b>Inflationary Items</b>	<b>\$1.8</b>
<ul style="list-style-type: none"><li>• Utilities; employer health insurance; bi-weekly pay</li></ul>	
<b>Academic Unit Commitments</b>	<b>\$3.4</b>
<ul style="list-style-type: none"><li>• Deans' Commitments</li></ul>	
<b>Employee Salary Increase</b>	<b>\$2.6</b>
<ul style="list-style-type: none"><li>• 2% effective on January 1, 2020</li></ul>	
<b>Compliance and Infrastructure</b>	<b>\$2.2</b>
<ul style="list-style-type: none"><li>• IT support, library materials, risk management, Institutional Research</li></ul>	
<b>Student Aid and Development</b>	<b>\$2.3</b>
<ul style="list-style-type: none"><li>• Additional institutional aid and Enrollment Management support</li></ul>	
<b>FY 2020 Impact of Prior Year Expenses Funded by One Time Sources</b>	<b>\$9.2</b>
<ul style="list-style-type: none"><li>• Originally \$20 million; addressed via expenditure control &amp; revenues</li></ul>	



# Proposed Balancing Actions for FY20

• New state performance funding:	\$0.5
• Internal savings & revenue:	\$7.6
• New unrestricted gifts:	\$5.7
• Tuition and fee increase (2.5%):	<u>\$7.7</u>
	Total \$21.5

# Proposed Tuition and Fee Increases

- Recommended rate changes from task force appointed by Provost
  - Membership included students, faculty, staff, and administrators

	Resident		Non-resident	
	Proposed Rate	Annual Change	Proposed Rate	Annual Change
<b>Undergraduate</b>	2.5%	\$286	2.5%	\$676
<b>Graduate</b>	2.5%	\$316	2.5%	\$660
<b>Law</b>	2.5%	\$546	2.5%	\$1,020
<b>Dentistry</b>	2.5%	\$840	2.5%	\$1,754
<b>Medicine</b>	2.5%	\$994	2.5%	\$1,510

- **Online Changes**

- Lower online rate to align with face-to-face per credit hour = \$490
- Assess new \$50 per credit hour fee = \$540
- No increase in online rates for 4 years
- Proposed increase is 8.7% for undergraduates (net increase of \$43 per credit hour)

# FY 2019 Undergraduate Cost of Attendance

## (Ranked by Resident Cost)

Kentucky Schools	Resident	Non-Resident
University of Kentucky	\$30,100	\$47,500
Eastern Kentucky	23,324	34,102
<b>University of Louisville</b>	<b>21,914</b>	<b>37,536</b>
Western Kentucky	19,589	35,483
Kentucky State	19,167	30,621
Northern Kentucky	18,932	28,580
Murray State	17,784	33,240
Morehead State	17,650	22,126

Sources: Individual institution websites; March 2019

# Undergrad Tuition & Fee Comparisons: Kentucky

## (Compares UL Proposed Rates to Current Rates of KY Institutions)

Institution	2019-2020		2018-19		2019-2020 Change	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
University of Kentucky	\$12,244	\$29,098	\$12,244	\$29,098		
University of Louisville	11,746	27,758	11,460	27,082	2.50%	2.50%
Western Kentucky	10,602	26,496	10,602	26,496		
Northern Kentucky	10,032	19,680	10,032	19,680		
Eastern Kentucky	9,536	19,314	9,536	19,314		
Murray State	9,084	24,540	9,084	24,540		
Morehead State	9,070	13,546	9,070	13,546		
Kentucky State	8,184	19,638	8,184	19,638		

# What Could Change...

- **State Appropriations**
  - No agreement on public pension reform
  - Anticipated special legislative session
  - UofL does not participate in KY pension systems, but could face budget cuts to solve the problem
- **Foundation Support (Endowment Spend Allocation)**
- **Enrollment**
  - Actively monitoring to optimize
  - Declining population of KY high school graduates poses challenges
  - Recently increased non-resident recruiting efforts
    - Chicago, Dallas, St. Louis, Washington, D.C.

# Our Contingent Budgetary Plans

- Re-evaluate proposed funding recommendation changes
- Re-evaluate administrative support area budgets
- Change in development focuses?

Balance / Re-balance!

# FY 2020 Budget- Next Steps

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- Obtain Finance Committee endorsement of proposed assumptions & plans
- Present full (all funds) budget for review at May budget workshop
- Present final budget (for review and approval) in June





Questions? Thank You!

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# Atlantic Coast Conference Academic Consortium

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*“The mission of the ACCAC is to leverage the athletic associations and identities among the 15 ACC universities in order to enrich the educational missions of member universities.”*

# Academic Benefits of the ACC

ACC ACADEMIC CONSORTIUM



In 1999, a gathering of Provosts from the 15 ACC schools established the Academic Consortium to create inter-institutional academic and professional collaborations to benefit faculty, students and administrative staff.

ACC sets aside a portion of the income generated by the ACC Football Championship for various academic initiatives, including fellowships, scholarships, and student travel

- ACCAC modeled on similar programs in the other power conferences
- 90% of the funds are spent on direct student support

# Meeting of the Minds

ACC ACADEMIC CONSORTIUM



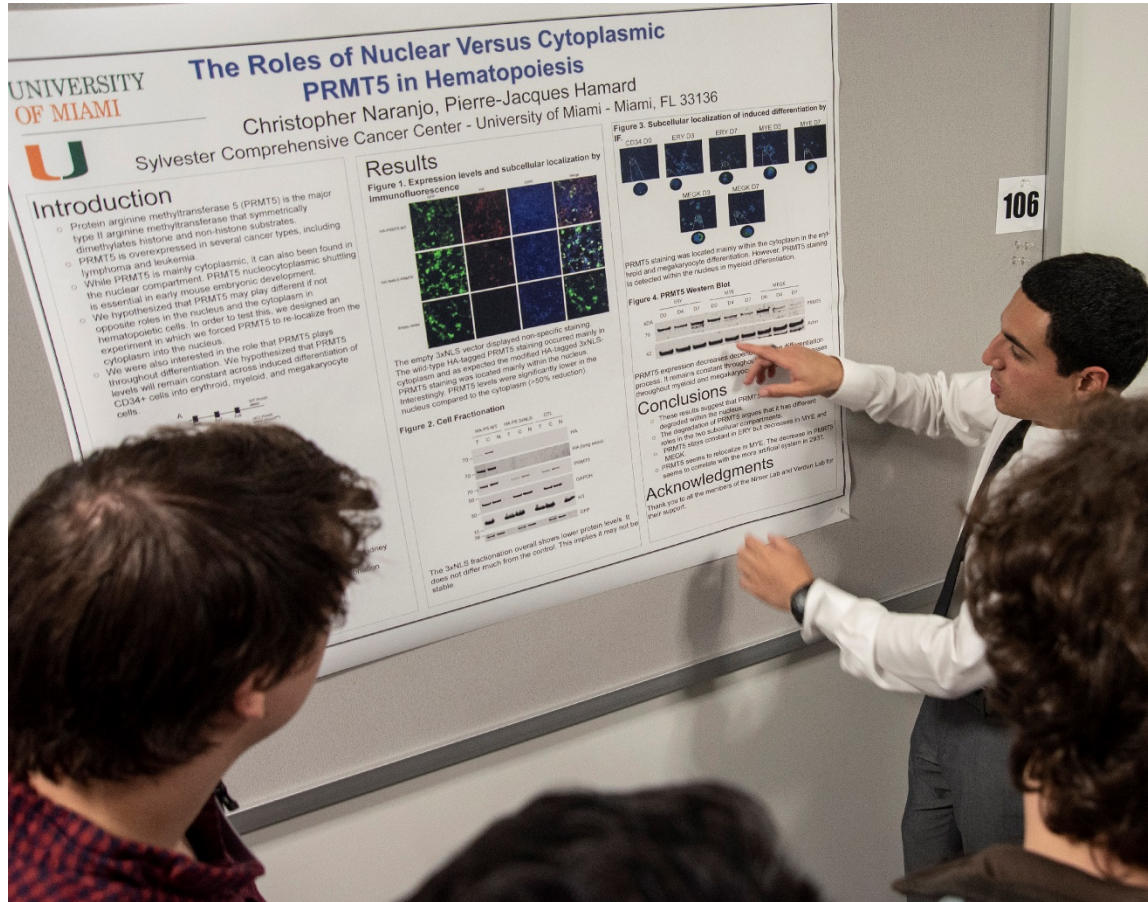
Annual undergraduate research conference

- Hosted by UofL, March 29-31, 2019
- Around 100 students and faculty advisors
- **Six UofL Presenters**
  - Maria Shields
  - Caleb Bridgewater
  - Noela Botaka
  - Alisha Deshmukh
  - Kennedy Walls
  - Lloyd Bartley



# Meeting of the Minds

## ACC ACADEMIC CONSORTIUM



# ACCelerate Festival

ACC ACADEMIC CONSORTIUM



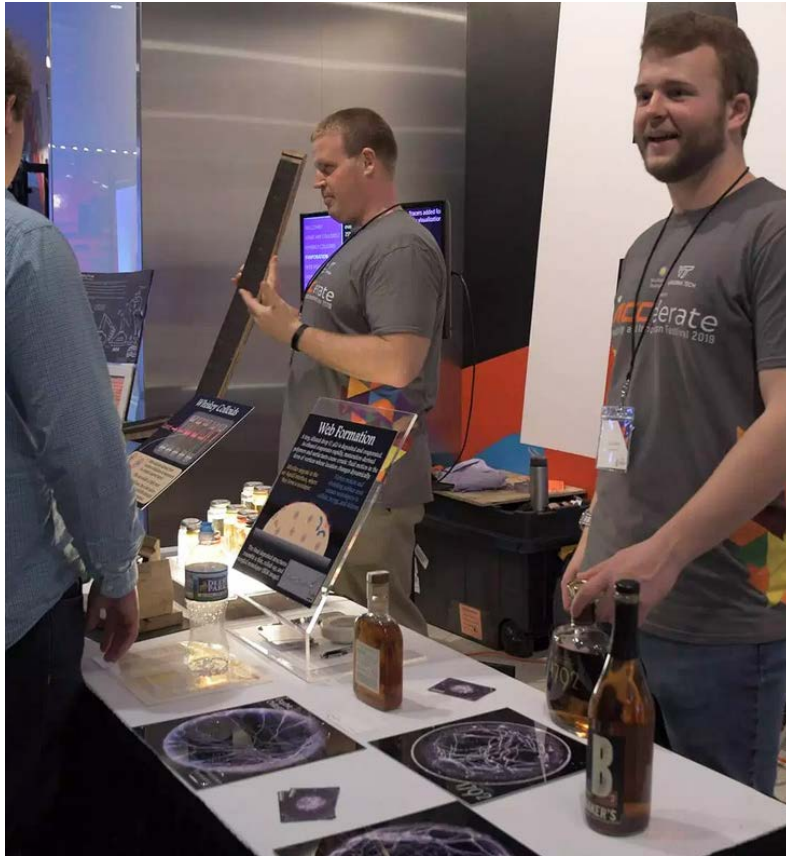
Biennial collaboration with the Smithsonian

- Creative exploration and research combining science, engineering, arts and design (SEAD)
- ACCelerate 2019 held April 5-7 at National Museum of American History
  - 38 Interactive installations, three theme areas:
    - Exploring Place and Environment
    - Exploring Health, Body, and Mind
    - Exploring Culture and the Arts
  - Bridging Chasms event promotes cross-disciplinary dialogues between scholars



# ACCelerate Festival

ACC ACADEMIC CONSORTIUM



2019 UofL ACCelerate contributions included:

- **The Mountaintop**  
African American Theatre Program
- **The Sweet Way to Preserve Blood**  
*Exploring Health, Body, and Mind*  
Michael Menze, Jonathan Kopecheck, Brett Janis
- **Whiskey Webs**  
*Exploring Culture and Arts*  
Stuart Williams, Martin J. Brown, Adam D. Carrithers



# Additional Academic Programs

ACC ACADEMIC CONSORTIUM



- Annual gathering focused on social issues
- Cross-university teams develop action plans
- Interaction with host institution faculty and local agencies
- Planning and hosting rotates between member institutions
- **UofL hosts in 2020** (February 28-March 1)
- *Shark Tank*-style undergraduate innovation competition for 30K in prizes, with business pitches in front of live audience and judges
- Louisville team of two students, Taylor Fatheree and Cameron O’Nan
- April 16-17 at North Carolina State University

# Professional Development

ACC ACADEMIC CONSORTIUM



## **ACC Academic Leaders Network**

Skill enhancement and networking program

- Designed for faculty in academic leadership roles
  - Department and program chairs
  - Assistant and associate deans
  - Assistant, associate or vice provosts and chancellors
- Three weekend programs that give opportunities to share experience, build peer networks, gain insight into trends and best practices.

## **Affinity Groups**

- Study Abroad Directors
- International Affairs Officers
- Chief Research and Innovation Officers
- Chief Information Officers
- Chief Procurement Officers
- Teaching-Learning Center Directors
- Undergraduate Research Conference Directors
- Parent Programming Directors
- Recreation Directors
- Faculty Athletics Reps.
- Chief Student Affairs Officers

# Additional Information

ACC ACADEMIC CONSORTIUM

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- ACC Academic Consortium  
<http://acciac.org/>
- ACC Academic Consortium at UofL  
<https://louisville.edu/provost/accac>
- ACCelerate  
<http://acceleratefestival.com/>
- Meeting of the Minds 2019  
<https://www.flickr.com/photos/uofl/albums/72157690662159243>



**U**<sup>OF</sup> Health

# University Medical Center

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- 340 staffed beds                      Census avg 291
- Level I Trauma Center
- Intercity hospital w/ little primary care
- James Graham Brown Cancer Center
- Closed medical staff (Faculty model)
- 28% of beds semi-private (90 beds)
- Surgery suites at capacity
- ICU full 90% of time
- Admissions up 3.3%    Surgeries 2.5%
- EBITDA \$27.7 million (3/31) + 305% PY
- Mid-year external audit review (Financial Statements are appropriately stated)

# UMC Opportunities

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- Financial future promising +5% margin
- Medicaid enhancements: GME  
Reimbursement and IGT changes
- Hospital at capacity
- Quality scores improving
- Strategic planning process
- KOH
  - 80 primary care MD's (280 total)
  - 4 regional outpatient centers
  - 5 hospitals (Jewish, Frazier, Sts M/E, Shelbyville, OLP)
  - Combined \$1.5 billion in revenues

# UofL Physicians Group

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- 651 physicians                      1153 providers
- Pediatrics represents 180 physicians
- Specialty-driven group
- \$175 million net revenues
- 211,000 patient encounters
- 110 locations
- Practices lose \$12 million
- ULP MDs 40% of clinical care at Jewish
- 51% sponsor of Passport Health
- Generates substantial IGT funds (SOM & ULP) \$49 million for academics



# ULP Opportunities

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- Budget next year at break even
- IGT enhancements mid-levels (\$10-30 M)
- Peds potential move to Norton (-\$8M)
- Providers are excellent
- Re-contracting with providers (at risk)
- Improved collection practices
- Improved managed care rates
- Improved technology (EMR)
- Dedicated management team
- Integrate with SOM for an “All Funds” budget approach

# Threats to success

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- Must diversify to suburbs
- UMC full need to expand OR beds
- Loss of good physicians to competitors
- Must improve quality outcomes
- Need to expand clinical focus of excellence
  - Surgery                      Trauma
  - Orthopedics                Cancer
  - Neuro-sciences            Cardiology
- Must develop primary care network
- Number 4 hospital in 3 hospital town
- Better utilize IT systems
- We are a safety net hospital dependent on IGT to take care of those in need.

The End

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**U<sup>OF</sup>L** Health