

**BUDGET**

(in \$ millions)

Revenue	FY2011 YTD, July-March					
	General Education Fund (GEF)			All Funds		
	FY2011 Budget	FY2011 Actual	FY2011 % to Budget	FY2011 Budget	FY2011 Actual	FY2011 % to Budget
Appropriations	\$221.72	\$166.29	75.0%	\$259.56	\$198.42	76.4%
Interest	\$1.47	\$1.11	75.5%	\$1.47	\$1.11	75.4%
Tuition & Fees	\$321.15	\$328.15	102.2%	\$381.50	\$389.13	102.0%
Reimb Indirects	\$47.14	\$37.41	79.4%	\$80.06	\$61.13	76.4%
Other	\$0.13	\$0.05	41.3%	\$190.62	\$108.18	56.8%
Appropriations - Other				\$72.08	\$46.95	65.1%
Federal Support				\$270.96	\$202.03	74.6%
Intra State Receipts				\$171.17	\$147.20	86.0%
Bonds & Loans				\$95.00	\$49.78	52.4%
Sales & Services				\$1,066.28	\$807.54	75.7%
Agencies				\$226.44	\$227.73	100.6%
<b>Revenue</b>	<b>\$591.61</b>	<b>\$533.01</b>	<b>90.1%</b>	<b>\$2,815.15</b>	<b>\$2,239.19</b>	<b>79.5%</b>
<b>Expenditures</b>	<b>\$591.61</b>	<b>\$463.78</b>	<b>78.4%</b>	<b>\$2,815.15</b>	<b>\$2,142.37</b>	<b>76.1%</b>

**UI HOSPITALS & CLINICS**

FY2011 YTD, July-March

	Budget FY2011	Actual FY2011	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$754.31	\$770.31	2.1%
Operating Expense	(\$732.28)	(\$724.14)	-1.1%
Operating Income	\$22.02	\$46.17	109.7%
Operating Margin %	2.9%	6.0%	
<b>Volume Indicators</b>			
Discharges	22,218	22,375	0.7%
Patient Days	140,155	148,071	5.6%
Length of Stay	6.25	6.61	5.7%
Average Daily Census	511.52	540.41	5.6%
Surgeries-Inpatient	8,245	8,407	2.0%
Surgeries-Outpatient	10,454	11,475	9.8%
Emergency Treatment Ctr Visits	38,706	41,796	8.0%
Outpatient Clinic Visits	586,744	576,512	-1.7%

Source: Board of Regents Docket UIHC April-2011

**UNDERGRADUATE APPLICATIONS & ADMISSIONS**

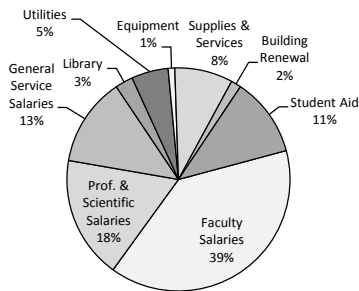
As of May 2nd for the Following Fall

	Fall 2010	Fall 2011	%Δ
<b>Applications Received</b>			
Resident	4,283	4,289	0.1%
Nonresident: Domestic	10,665	11,286	5.8%
Nonresident: Int'l	2,176	3,229	48.4%
<b>Total</b>	<b>17,124</b>	<b>18,804</b>	<b>9.8%</b>
% Minority	13.3%	14.6%	
<b>Admits</b>			
Resident	3,682	3,668	-0.4%
Nonresident: Domestic	8,809	9,274	5.3%
Nonresident: Int'l	1,217	1,795	47.5%
<b>Total</b>	<b>13,708</b>	<b>14,737</b>	<b>7.5%</b>
% Minority	12.2%	13.5%	
% Honors	26.4%	26.5%	
<b>Acceptance Fees</b>			
Resident	2,053	2,078	1.2%
Nonresident: Domestic	2,237	2,133	-4.6%
Nonresident: Int'l	325	423	30.2%
<b>Total</b>	<b>4,615</b>	<b>4,634</b>	<b>0.4%</b>
% Minority	12.6%	14.0%	
% Honors	21.1%	21.5%	

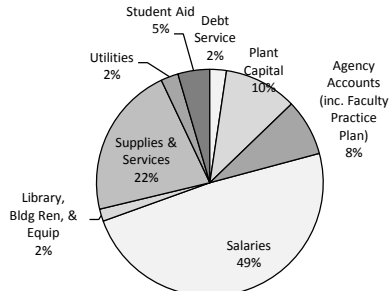
Source: UI Office of Admissions

**FY2011 Total Expenditure Budget**

**General Education Fund**



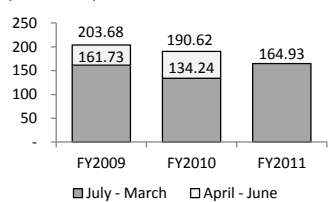
**All Funds**



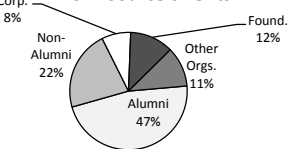
Source: Finance & Operations Budget Development Office

**GIFT INCOME**

(in \$ millions)



**FY2011 Source of Gifts**



**Total Productivity, July-March**

Unit	FY2010	FY2011	%Δ from FY2010
Athletics	\$28.78	\$20.19	-29.9%
Business	\$6.26	\$9.07	44.9%
Dentistry	\$3.30	\$3.95	19.7%
Education	\$3.00	\$2.13	-29.0%
Engineering	\$6.88	\$7.95	15.6%
Graduate	\$5.46	\$0.36	-93.4%
Hancher	\$0.73	\$5.91	710.8%
Hospitals	\$2.77	\$13.61	391.3%
Law	\$3.87	\$5.45	40.7%
CLAS	\$6.71	\$14.18	111.4%
Medicine	\$54.17	\$51.77	-4.4%
Nursing	\$1.29	\$2.18	68.8%
Pharmacy	\$1.52	\$1.24	-18.3%
Public Health	\$1.21	\$2.19	81.8%
Other	\$8.30	\$24.76	198.4%
<b>Total</b>	<b>\$134.24</b>	<b>\$164.93</b>	<b>22.9%</b>

Source: UI Foundation

**UI PEER GROUP AVERAGE FACULTY SALARY RANKINGS**

Professors, Associate Professors and Assistant Professors

	FY2010	FY2011	%Δ from FY2010	FY2010 Rank	FY2011 Rank
UCLA	\$125,400	NA	NA	1	1
Michigan	\$114,600	\$117,300	2.4%	2	2
N.Carolina	\$113,330	\$114,200	0.8%	3	3
Texas	\$108,300	\$108,300	0.0%	4	4
Penn State	\$103,200	\$106,600	3.3%	6	5
Illinois	\$102,200	\$105,800	3.5%	7	6
Ohio State	\$103,500	\$105,500	1.9%	5	7
Minnesota	\$100,100	\$100,400	0.3%	8	8
<b>Iowa</b>	<b>\$97,400</b>	<b>\$99,700</b>	<b>2.4%</b>	<b>10</b>	<b>9</b>
Wisconsin	\$96,900	\$99,600	2.8%	11	10
Purdue	\$93,200	\$99,200	6.4%	14	11
Michigan St.	\$97,500	\$98,200	0.7%	9	12
Indiana	\$96,700	\$97,600	0.9%	12	13
Arizona	\$94,500	\$95,600	1.2%	13	14

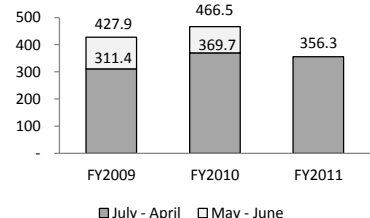
Source: AAUP Faculty Compensation Survey

**SPONSORED PROGRAM EXTERNAL FUNDING**

(in \$ millions)

Awards, July-April

Unit	FY2010	FY2011	%Δ from FY2010	Unit	FY2010	FY2011	%Δ from FY2010
Business	\$0.62	\$0.09	-84.8%	Medicine	\$178.92	\$168.21	-6.0%
Dentistry	\$4.66	\$2.15	-53.9%	Nursing	\$3.28	\$2.10	-36.1%
Education	\$2.16	\$5.82	169.9%	Pharmacy	\$5.45	\$6.71	23.2%
Engineering	\$35.67	\$20.87	-41.5%	Public Health	\$33.68	\$45.30	34.5%
Grad College	\$1.89	\$1.15	-39.0%	Other Admin Units	\$55.77	\$65.23	17.0%
Law	\$0.64	\$0.33	-48.9%				
CLAS	\$47.01	\$38.35	-18.4%				
<b>Total All Units</b>	<b>\$369.75</b>	<b>\$356.30</b>	<b>-3.6%</b>				



Source: UIRIS UI Funding Watch (VPR) (05.02.11 run date; annual totals from June-2010 year end report)