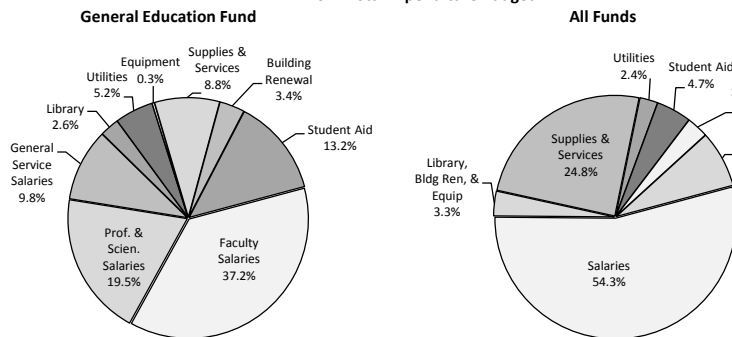


BUDGET

(in \$ millions)

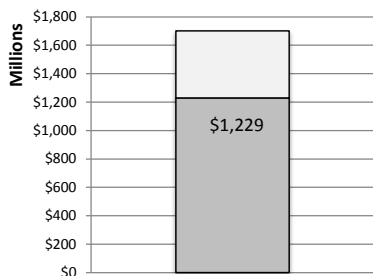
	FY2014 YTD, July-February							
	General Education Fund (GEF)			All Funds				
	FY2014 Budget	YTD FY2014 Actual	FY2014 Actual % to Budget	FY2014 Budget	YTD FY2014 Actual	FY2014 Actual % to Budget	FY2013 Actual	FY2013 Actual % to Yr-End
Revenue								
Appropriations	\$222.04	\$148.03	66.7%	\$250.69	\$171.67	68.5%	70.2%	
Interest	\$2.17	\$0.99	45.6%	\$51.42	\$29.96	58.3%	63.7%	
Tuition & Fees	\$412.89	\$375.70	91.0%	\$484.70	\$444.75	91.8%	94.0%	
Reimb Indirects	\$43.15	\$28.04	65.0%	\$75.12	\$47.79	63.6%	64.4%	
Other	\$0.13	\$0.02	19.3%	\$170.45	\$95.49	56.0%	55.8%	
Appropriations - Other				\$58.27	\$46.39	79.6%	59.8%	
Federal Support				\$265.26	\$182.58	68.8%	68.7%	
Intra State Receipts				\$180.69	\$100.24	55.5%	99.0%	
Bonds & Loans				\$102.90	\$98.49	95.7%	91.0%	
Sales & Services				\$1,636.59	\$1,063.01	65.0%	64.1%	
Agencies				\$30.12	\$15.19	50.4%	103.4%	
Revenue	\$680.37	\$552.79	81.2%	\$3,306.22	\$2,295.56	69.4%	72.4%	
Expenditures	\$680.37	\$459.97	67.6%	\$3,306.22	\$2,307.01	69.8%	67.1%	

FY2014 Total Expenditure Budget



Source: Finance & Operations Budget Development Office

GIFT INCOME - UIF Comprehensive Campaign for the University of Iowa



By Unit as of March 26, 2014 (in \$millions)

Comprehensive Total	\$1,229.23
Arts Facilities	\$7.49
Athletics	\$186.82
Business	\$56.99
Dentistry	\$20.26
Education	\$24.28
Engineering	\$39.52
Graduate	\$10.17
Hancher	\$14.83
Law	\$34.32
Liberal Arts & Sciences	\$101.85
Libraries	\$6.79
Museum of Art	\$4.39
Medical Center	\$528.19
Nursing	\$19.88
Pharmacy	\$12.42
Public Health	\$20.29

Undergraduate Scholarship Support Academic Yr 2013-14
Total Number of Undergrad Donor-Funded Scholarship Recipients (All): 1,537; Number of Undergrad Donor Funded Scholarship Recipients from Iowa: 1,013

Source: UI Foundation

UI HOSPITALS & CLINICS

YTD, July-February

Net Rev & Exp (in \$ millions)	Budget FY2014	Actual FY2014	% Variance to Budget
	Revenue	\$789.01	\$777.38
Operating Expense	\$771.44	\$755.85	-2.0%
Operating Income	\$17.57	\$21.53	22.5%
Operating Margin %	3.5%	4.8%	1.3%
Volume Indicators			
Discharges	21,011	20,581	-2.0%
Patient Days	129,374	130,930	1.2%
Length of Stay	6.20	6.40	3.2%
Average Daily Census	532.40	538.81	1.2%
Surgeries-Inpatient	7,800	7,768	-0.4%
Surgeries-Outpatient	11,599	11,642	0.4%
Emergency Treatment Ctr Visits	41,233	38,575	-6.4%
Outpatient Clinic Visits	536,464	536,048	-0.1%

Source: UIHC Volume Indicators

UNDERGRADUATE APPLICATIONS & ADMISSIONS

As of March 21st for the Following Fall:

	Mar-13	Mar-14	%Δ
Applications Received			
Resident	4,310	4,594	6.6%
Nonresident: Domestic	12,855	14,479	12.6%
Nonresident: Int'l	3,912	4,302	10.0%
Total	21,077	23,375	10.9%
% Minority	15.4%	19.3%	
Admits			
Resident	3,805	3,990	4.9%
Nonresident: Domestic	10,792	11,902	10.3%
Nonresident: Int'l	1,726	2,312	34.0%
Total	16,323	18,204	11.5%
% Minority	14.7%	18.0%	
% Honors Eligible	27.4%	24.4%	
Acceptance Fees			
Resident	1,680	1,751	4.2%
Nonresident: Domestic	1,246	1,334	7.1%
Nonresident: Int'l	73	78	6.8%
Total	2,999	3,163	5.5%
% Minority	11.0%	14.0%	
% Honors Eligible	23.6%	23.2%	

Source: UI Office of Admissions

EMPLOYMENT PROFILE

	FTE	Apr-13	Apr-14	%Δ from Apr-13
Faculty: Tenure Track	1,612	1,594		-1.1%
Faculty: Clinical Track	550	589		7.1%
Faculty: Other	410	428		4.4%
Faculty: Post Doctoral	238	222		-6.7%
P & S	5,527	5,819		5.3%
SEIU/Health Professionals	2,602	2,677		2.9%
Merit	4,501	4,445		-1.2%
Residents	743	734		-1.2%
Graduate Assistants	2,500	2,417		-3.3%
Temporary	3,870	3,753		-3.0%
Total FTE	22,553	22,678		0.6%
FTE - % Funded from GEF	27.2%	28.1%		3.3%
Total Headcount	27,575	27,594		0.1%

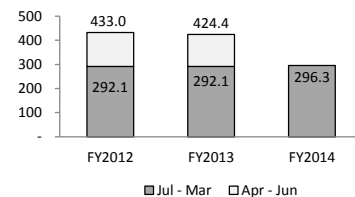
Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-March

Unit	FY2013	FY2014	%Δ from FY2013	Unit	FY2013	FY2014	%Δ from FY2013
Business	\$0.1	\$0.1	-8.5%	Medicine	\$145.1	\$132.9	-8.4%
Dentistry	\$1.8	\$3.1	71.7%	Nursing	\$3.2	\$2.8	-14.2%
Education	\$3.5	\$4.2	19.6%	Pharmacy	\$2.3	\$4.1	76.6%
Engineering	\$22.8	\$22.8	0.1%	Public Health	\$29.9	\$41.1	37.5%
Grad College	\$1.8	\$1.1	-39.9%	Other Admin Units	\$51.8	\$52.3	1.0%
Law	\$0.4	\$0.5	18.2%				
CLAS	\$29.3	\$31.1	6.3%				
Total All Units	\$292.1	\$296.3	1.4%				



Source: UIRIS Funding Watch Reporting (VPR) (04.01.14 run date)