

**BUDGET**

(in \$ millions)

	FY2015 YTD, July-September							
	General Education Fund (GEF)				All Funds			
	FY2015 Budget	YTD FY2015 Actual	FY2015 Actual % to Budget	FY2015 Budget	YTD FY2015 Actual	FY2015 Actual % to Budget	FY2014 Actual % to Yr-End	
<b>Revenue</b>								
Appropriations	\$230.92	\$57.73	25.0%	\$245.93	\$61.48	25.0%	29.1%	
Interest	\$1.87	\$0.18	9.9%	\$48.99	\$16.29	33.3%	13.3%	
Tuition & Fees	\$425.23	\$191.93	45.1%	\$485.40	\$218.97	45.1%	44.9%	
Reimb Indirects	\$41.45	\$10.50	25.3%	\$73.52	\$17.74	24.1%	24.5%	
Other	\$0.13	\$0.02	16.0%	\$172.17	\$40.40	23.5%	21.5%	
Appropriations - Other				\$19.86	\$2.56	12.9%	29.4%	
Federal Support				\$319.88	\$96.66	30.2%	28.7%	
Intra State Receipts				\$284.65	\$25.40	8.9%	34.7%	
Bonds & Loans				\$51.50	\$0.00	0.0%	39.3%	
Sales & Services				\$1,777.78	\$457.65	25.7%	23.4%	
Agencies				\$33.68	\$9.87	29.3%	-11.1%	
<b>Revenue</b>	<b>\$699.60</b>	<b>\$260.36</b>	<b>37.2%</b>	<b>\$3,513.38</b>	<b>\$947.02</b>	<b>27.0%</b>	<b>28.1%</b>	
<b>Expenditures</b>	<b>\$699.60</b>	<b>\$192.70</b>	<b>27.5%</b>	<b>\$3,513.38</b>	<b>\$939.42</b>	<b>26.7%</b>	<b>25.5%</b>	

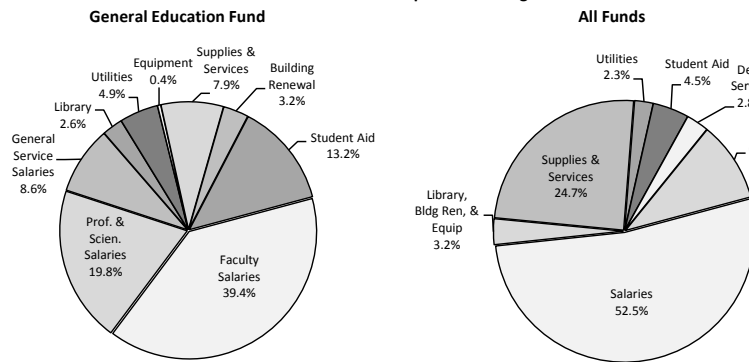
**UI HOSPITALS & CLINICS**

YTD, July

	Budget		
	FY2015	FY2015	% Variance
<b>Net Rev &amp; Exp (in \$ millions)</b>	<b>\$101.84</b>	<b>\$104.09</b>	<b>2.2%</b>
Revenue	\$101.84	\$104.09	2.2%
Operating Expense	\$100.69	\$100.03	-0.7%
Operating Income	\$1.15	\$4.06	254.4%
Operating Margin %	1.1%	3.9%	2.8%
<b>Volume Indicators</b>			
Discharges	2,671	2,586	-3.2%
Patient Days	16,893	16,331	-3.3%
Length of Stay	6.21	6.30	1.4%
Average Daily Census	544.94	526.80	-3.3%
Surgeries-Inpatient	943	971	3.0%
Surgeries-Outpatient	1,471	1,519	3.3%
Emergency Treatment Ctr Visits	4,720	4,723	0.1%
Outpatient Clinic Visits	65,385	67,299	2.9%

Source: UIHC Volume Indicators

**FY2015 Total Expenditure Budget**



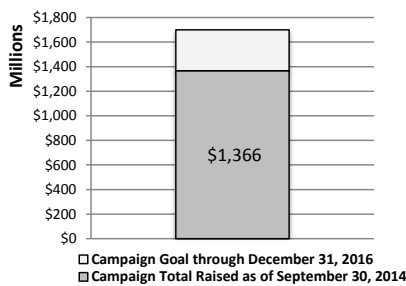
Source: Finance & Operations Budget Development Office

**EMPLOYMENT PROFILE**

FTE	%Δ from		
	Oct-13	Oct-14	Oct-13
Faculty: Tenure Track	1,614	1,598	-1.0%
Faculty: Clinical Track	582	610	4.8%
Faculty: Other	418	495	18.4%
Faculty: Post Doctoral	214	214	0.0%
P & S	5,615	5,899	5.1%
SEIU/Health Professionals	2,624	2,684	2.3%
Merit	4,463	4,358	-2.4%
Residents	743	748	0.7%
Graduate Assistants	2,526	2,405	-4.8%
Temporary	3,723	3,737	0.4%
<b>Total FTE</b>	<b>22,522</b>	<b>22,748</b>	<b>1.0%</b>
FTE - % Funded from GEF	28.4%	28.5%	0.4%
Total Headcount	27,428	27,589	0.6%

Source: Human Resources Info Mgmt-Finance & Operations

**GIFT INCOME - UIF Comprehensive Campaign for the University of Iowa**



**By Unit as of September 30th**  
(in \$ millions)

Unit	Amount
<b>Comprehensive Total</b>	<b>\$1,366.47</b>
Arts Facilities	\$9.99
Athletics	\$204.73
Business	\$75.94
Dentistry	\$21.53
Education	\$28.66
Engineering	\$42.73
Graduate	\$10.30
Hancher	\$15.25
Law	\$35.04
Liberal Arts & Sciences	\$110.45
Libraries	\$9.12
Museum of Art	\$7.00
Medical Center	\$571.35
Nursing	\$20.60
Pharmacy	\$15.02
Public Health	\$25.42

**October 2014 Feature:**

**Golden Pledge Scholarships**  
Program established October 2012  
Total Dollars Raised to date: \$8,999,456  
Total Number of Student Recipients: 400

Source: UI Foundation

**STUDENT ENROLLMENT**

	%Δ from		
	Fall 2013	Fall 2014	Fall 2013
<b>All Students:</b>			
Undergraduate	21,973	22,354	1.7%
Graduate	5,939	5,804	-2.3%
Professional	1,835	1,812	-1.3%
Post Graduate Training	1,318	1,417	7.5%
<b>Total</b>	<b>31,065</b>	<b>31,387</b>	<b>1.0%</b>
% Resident	54.5%	54.3%	
% Nonresident	45.5%	45.7%	
<b>Entering First-Year Students</b>			
	<b>Fall 2013</b>	<b>% Total</b>	<b>Fall 2014</b>
Resident	2,134	47.8%	2,197
Nonresident	2,326	52.2%	2,469
<b>Total</b>	<b>4,460</b>		<b>4,666</b>
% Minority	17.1%		19.0%
% Int'l	10.6%		12.3%

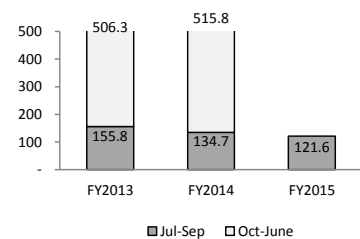
Source: Office of the Registrar Data Warehouse

**SPONSORED PROGRAM EXTERNAL FUNDING**

(in \$ millions)

**Awards, July-September**

Unit	%Δ from			Unit	%Δ from		
	FY2014	FY2015	FY2014		FY2014	FY2015	FY2014
Business	\$0.0	\$0.0	0.0%	Medicine	\$66.8	\$51.5	-23.0%
Dentistry	\$2.0	\$0.6	-72.4%	Nursing	\$1.1	\$0.9	-20.8%
Education	\$1.9	\$2.6	41.2%	Pharmacy	\$0.2	\$0.9	437.3%
Engineering	\$8.6	\$6.4	-26.1%	Public Health	\$24.8	\$23.0	-6.9%
Grad College	\$0.5	\$0.1	-79.7%	Other Admin Units	\$9.2	\$18.6	101.8%
Law	\$0.0	\$0.1	4559.6%				
CLAS	\$19.6	\$16.9	-13.7%				
<b>Total All Units</b>				<b>Total All Units</b>	<b>\$134.7</b>	<b>\$121.6</b>	<b>-9.7%</b>



Source: UIRIS Funding Watch Reporting (VPR) (10.01.14 run date; annual totals from June-2014 year end report)