

BUDGET

(in \$ millions)

	FY2015 YTD, July-November							
	General Education Fund (GEF)				All Funds			
	FY2015 Budget	FY2015 Actual	FY2015 % to Budget	FY2015 Budget	FY2015 Actual	FY2015 % to Budget	FY2014 Actual	FY2014 % to Yr-End
Revenue								
Appropriations	\$230.92	\$96.22	41.7%	\$245.93	\$102.47	41.7%	\$245.93	41.7%
Interest	\$1.87	\$0.47	24.9%	\$48.99	\$31.85	65.0%	\$48.99	65.0%
Tuition & Fees	\$425.23	\$210.83	49.6%	\$485.40	\$239.24	49.3%	\$485.40	49.3%
Reimb Indirects	\$41.45	\$17.13	41.3%	\$73.52	\$29.13	39.6%	\$73.52	39.6%
Other	\$0.13	\$0.04	28.3%	\$172.17	\$62.31	36.2%	\$172.17	36.2%
Appropriations - Other				\$19.86	\$3.18	16.0%	\$19.86	16.0%
Federal Support				\$319.88	\$155.17	48.5%	\$319.88	48.5%
Intra State Receipts				\$284.65	\$40.52	14.2%	\$284.65	14.2%
Bonds & Loans				\$51.50	\$24.56	47.7%	\$51.50	47.7%
Sales & Services				\$1,777.78	\$760.51	42.8%	\$1,777.78	42.8%
Agencies				\$33.68	\$17.98	53.4%	\$33.68	53.4%
Revenue	\$699.60	\$324.69	46.4%	\$3,513.38	\$1,466.93	41.8%	\$3,513.38	42.6%
Expenditures	\$699.60	\$291.08	41.6%	\$3,513.38	\$1,495.74	42.6%	\$3,513.38	42.7%

UI HOSPITALS & CLINICS

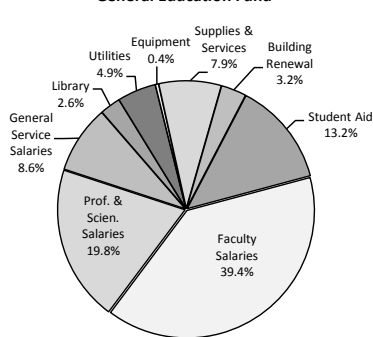
YTD, July-October

	Budget	Actual	% Variance
	FY2015	FY2015	to Budget
Net Rev & Exp (in \$ millions)	\$418.47	\$431.46	3.1%
Revenue	\$407.16	\$403.03	-1.0%
Operating Expense	\$11.31	\$28.43	151.3%
Operating Margin %	2.7%	6.6%	3.9%
Volume Indicators			
Discharges	10,722	10,928	1.9%
Patient Days	66,754	67,481	1.1%
Length of Stay	6.22	6.16	-1.0%
Average Daily Census	542.72	548.62	1.1%
Surgeries-Inpatient	4,071	4,067	-0.1%
Surgeries-Outpatient	6,221	5,935	-4.6%
Emergency Treatment Ctr Visits	19,031	19,480	2.4%
Outpatient Clinic Visits	284,452	281,726	-1.0%

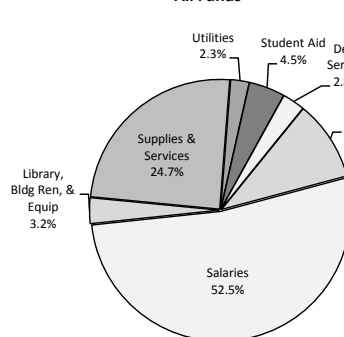
Source: UIHC Volume Indicators

FY2015 Total Expenditure Budget

General Education Fund



All Funds



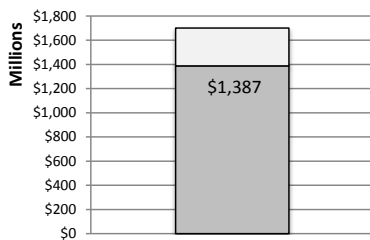
Source: Finance & Operations Budget Development Office

EMPLOYMENT PROFILE

	FTE	Dec-13	Dec-14	%Δ from Dec-13
	Faculty: Tenure Track	1,611	1,591	1,591
Faculty: Clinical Track	591	615	615	4.1%
Faculty: Other	414	492	492	18.8%
Faculty: Post Doctoral	217	217	217	0.0%
P & S	5,684	5,974	5,974	5.1%
SEIU/Health Professionals	2,643	2,706	2,706	2.4%
Merit	4,458	4,372	4,372	-1.9%
Residents	743	744	744	0.1%
Graduate Assistants	2,527	2,411	2,411	-4.6%
Temporary	3,811	3,727	3,727	-2.2%
Total FTE	22,699	22,849	22,849	0.7%
FTE - % Funded from GEF	28.4%	28.6%	28.6%	0.7%
Total Headcount	27,716	27,720	27,720	0.0%

Source: Human Resources Info Mgmt-Finance & Operations

GIFT INCOME - UIF Comprehensive Campaign for the University of Iowa



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

Unit	Amount
Comprehensive Total	\$1,386.64
Arts Facilities	\$10.32
Athletics	\$206.90
Business	\$79.09
Dentistry	\$21.79
Education	\$29.01
Engineering	\$43.39
Graduate	\$10.32
Hancher	\$15.42
Law	\$35.40
Liberal Arts & Sciences	\$112.46
Libraries	\$10.65
Museum of Art	\$7.26
Medical Center	\$578.00
Nursing	\$21.12
Pharmacy	\$15.43
Public Health	\$25.99

Source: UI Foundation

UNDERGRADUATE APPLICATIONS & ADMISSIONS

As of November 28th for the Following Fall:

	Nov-13	Nov-14	%Δ
Applications Received			
Resident	3,418	3,768	10.2%
Nonresident: Domestic	12,092	13,130	8.6%
Nonresident: Int'l	694	656	-5.5%
Total	16,204	17,554	8.3%
% Minority	20.5%	21.3%	
Admits			
Resident	2,997	3,385	12.9%
Nonresident: Domestic	9,878	11,181	13.2%
Nonresident: Int'l	211	249	18.0%
Total	13,086	14,815	13.2%
% Minority	18.5%	19.2%	
% Honors Eligible	27.0%	25.7%	
Acceptance Fees	977	1,215	24.4%
% Minority	10.8%	10.5%	
% Honors Eligible	24.2%	28.6%	

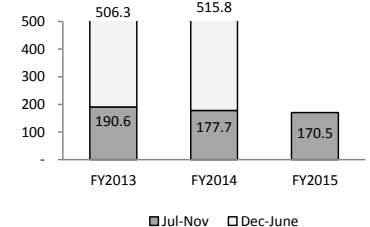
UI Office of Admissions

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-November

Unit	FY2014	FY2015	%Δ from FY2014	Unit	FY2014	FY2015	%Δ from FY2014
Business	\$0.1	\$0.1	77.6%	Medicine	\$81.1	\$70.0	-13.7%
Dentistry	\$1.9	\$1.5	-18.6%	Nursing	\$2.0	\$1.7	-15.0%
Education	\$2.3	\$3.6	52.4%	Pharmacy	\$1.0	\$1.0	9.0%
Engineering	\$13.2	\$10.8	-18.4%	Public Health	\$31.4	\$25.8	-17.8%
Grad College	\$0.8	\$0.4	-49.3%	Other Admin Units	\$25.6	\$36.1	41.3%
Law	\$0.2	\$0.1	-46.0%				
CLAS	\$18.3	\$19.4	6.2%				
Total All Units	\$177.7	\$170.5	-4.1%				



Source: UIRIS Funding Watch Reporting (VPR)

State Relations



Keith Saunders
Director of State Relations

FY16 BOR Budget Request for the University of Iowa:

- ➔ **Performance Based Funding Backfill: \$12,971,898**
 - ISU: \$6,366,298 (49.1%)
 - UNI: \$6,605,600 (50.1%)
- ➔ **GEF Inflationary Increase: \$4,041,153**
- ➔ **Inflationary Increase for all other state funded units: \$262,606**

Strategic Initiatives:

- ➔ **Belin-Blank Academy: \$500,000 (\$1.5M/3 years)**
- ➔ **AIMS: \$1,000,000 (\$3M/3years)**