

BUDGET

(in \$ millions)

		FY2010 YTD, July-February			All Funds			FY2009
		General Education Fund (GEF)			All Funds			FY2009
	FY2010 Budget	FY2010 Actual	FY2010 % to Budget	FY2010 Budget	FY2010 Actual	FY2010 % to Budget	FY2009 Actual	
Revenue								
Appropriations	\$235.48	\$144.97	61.6%	\$275.79	\$171.23	62.1%	67.8%	
Interest	\$0.46	\$1.09	235.5%	\$0.48	\$1.10	231.4%	69.2%	
Tuition & Fees	\$296.05	\$286.46	96.8%	\$349.39	\$338.05	96.8%	92.6%	
Reimb Indirects	\$44.90	\$31.45	70.0%	\$76.06	\$51.12	67.2%	71.7%	
Other	\$0.13	\$0.06	44.9%	\$202.84	\$85.59	42.2%	45.7%	
Appropriations - Other				\$93.18	\$55.38	59.4%	43.9%	
Federal Support				\$256.79	\$165.94	64.6%	71.7%	
Intra State Receipts				\$176.13	\$102.01	57.9%	66.8%	
Bonds & Loans				\$101.00	\$102.70	101.7%	79.4%	
Sales & Services				\$1,081.75	\$670.37	62.0%	67.2%	
Agencies				\$221.23	\$181.04	81.8%	62.4%	
Revenue	\$577.02	\$464.03	80.4%	\$2,834.62	\$1,924.53	67.9%	68.2%	
Expenditures	\$577.02	\$378.52	65.6%	\$2,834.62	\$1,842.46	65.0%	68.3%	

UI HOSPITALS & CLINICS

YTD, July-February

	Budget FY2010	Actual FY2010	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$633.47	\$618.39	-2.4%
Operating Expense	(\$629.54)	(\$604.74)	-3.9%
Operating Income	\$3.93	\$13.64	246.9%
Operating Margin %	0.6%	2.2%	
Volume Indicators			
Discharges	20,070	19,155	-4.6%
Patient Days	133,257	120,809	-9.3%
Length of Stay	6.73	6.25	-7.1%
Average Daily Census	548.38	497.16	-9.3%
Surgeries-Inpatient	7,830	7,201	-8.0%
Surgeries-Outpatient	7,925	9,133	15.2%
Emergency Treatment Ctr Visits	32,915	33,842	2.8%
Outpatient Clinic Visits	497,699	494,249	-0.7%

Source: UIHC Report to Board of Regents March-2010

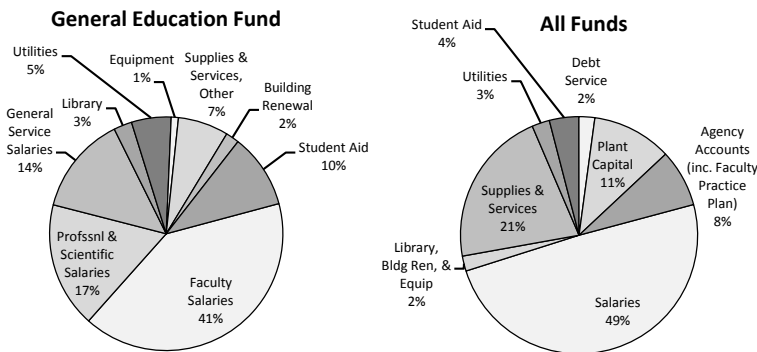
UNDERGRADUATE APPLICATIONS & ADMISSIONS

As of March 29th for the Following Fall

	Fall-09	Fall-10	%Δ
Applications Received			
Resident	3,981	4,178	4.9%
Nonresident: Domestic	8,939	10,543	17.9%
Nonresident: Int'l	1,843	2,074	12.5%
Total	14,763	16,795	13.8%
% Minority	11.7%	13.1%	
Admits			
Resident	3,458	3,501	1.2%
Nonresident: Domestic	7,503	8,608	14.7%
Nonresident: Int'l	758	989	30.5%
Total	11,719	13,098	11.8%
% Minority	11.0%	12.1%	
% Honors	25.7%	27.0%	
Acceptance Fees			
Resident	1,730	1,687	-2.5%
Nonresident: Domestic	1,514	1,669	10.2%
Nonresident: Int'l	68	62	-8.8%
Total	3,312	3,418	3.2%
% Minority	10.0%	10.2%	
% Honors	20.6%	22.4%	

Source: UI Office of Admissions

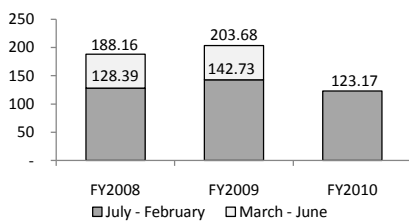
FY2010 Total Expenditure Budget



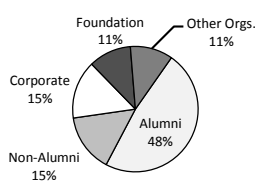
Source: Finance & Operations Budget Development Office

GIFT INCOME

(in \$ millions)



FY2010 Source of Gifts



Total Productivity, July-February

Unit	FY2009	FY2010	%Δ from FY2009
Athletics	\$23.68	\$26.07	10.1%
Business	\$5.16	\$6.03	16.9%
Dentistry	\$3.74	\$3.10	-17.1%
Education	\$3.15	\$1.80	-42.9%
Engineering	\$1.43	\$6.77	372.0%
Graduate	\$0.42	\$5.44	1196.5%
Hancher	\$0.87	\$0.65	-24.7%
Hospitals	\$2.95	\$2.65	-10.2%
Law	\$2.95	\$3.68	24.4%
CLAS	\$10.34	\$6.38	-38.3%
Libraries	\$0.65	\$0.58	-11.8%
Medicine*	\$59.98	\$50.09	-16.5%
Museum of Art	\$0.61	\$0.26	-57.3%
Nursing	\$1.22	\$0.65	-47.0%
Pharmacy	\$1.30	\$1.50	15.4%
Public Health	\$2.04	\$1.18	-41.9%
Other	\$22.24	\$6.35	-71.5%
Total*	\$142.73	\$123.17	-13.7%

*Medicine's FY2009 total includes \$25M Eagles' pledge.

Source: UI Foundation

EMPLOYMENT PROFILE

	FTE	Mar-09	Mar-10	%Δ from Mar-09
Institutional Officers		20.0	21.5	7.5%
Faculty: Tenure Track		1,631	1,636	0.3%
Faculty: Clinical Track		443	464	4.7%
Faculty: Other		347	313	-9.8%
Faculty: Post Doctoral		222	239	7.7%
P & S		4,968	4,962	-0.1%
SEIU/Health Professionals		2,482	2,353	-5.2%
Merit: Non-Organized		701	637	-9.1%
Merit: AFSCME		4,307	4,057	-5.8%
Residents		703	718	2.1%
Graduate Assistants		2,726	2,532	-7.1%
Temporary		3,501	3,315	-5.3%
Total FTE		22,051	21,248	-3.6%
FTE - % Funded from GEF		28.7%	26.2%	
Total Headcount		26,720	25,796	-3.5%

Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-March

Unit	FY2009	FY2010	%Δ from FY2009	Unit	FY2009	FY2010	%Δ from FY2009
Business	\$0.17	\$0.52	202.9%	Medicine	\$139.21	\$160.98	15.6%
Dentistry	\$3.87	\$4.64	19.9%	Nursing	\$4.30	\$3.28	-23.8%
Education	\$3.39	\$2.09	-38.2%	Pharmacy	\$3.28	\$4.27	30.1%
Engineering	\$17.15	\$33.48	95.2%	Public Health	\$34.43	\$26.73	-22.4%
Grad College	\$2.16	\$1.89	-12.2%	Other Admin Units	\$52.65	\$52.27	-0.7%
Law	\$0.84	\$0.64	-23.9%				
CLAS	\$34.03	\$40.72	19.6%				
Total All Units	\$295.49	\$331.51	12.2%				

Source: UI RIS UI Funding Watch (VPR)

