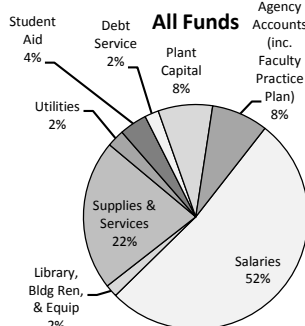
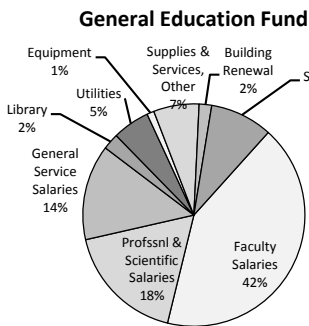


**UI BUDGET**

(in \$ millions)

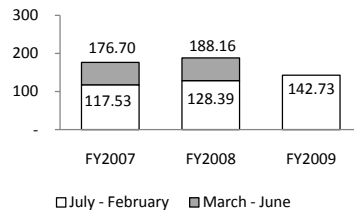
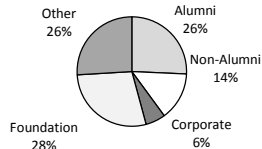
	YTD, July-February							
	General Education Fund (GEF)				All Funds			
	FY2009 Budget	YTD FY2009 Actual	FY2009 % to Budget	FY2009 Budget	YTD FY2009 Actual	FY2009 % to Budget	FY2008 Actual	% to Yr-End
<b>Revenue</b>								
Appropriations	\$276.52	\$182.96	66.2%	\$323.93	\$214.47	66.2%	63.9%	
Interest	\$1.42	\$0.04	2.9%	\$1.44	\$0.04	3.0%	39.0%	
Tuition & Fees	\$268.34	\$259.23	96.6%	\$321.68	\$305.76	95.1%	93.0%	
Reimb Indirects	\$43.17	\$28.15	65.2%	\$71.72	\$47.45	66.2%		
Other	\$0.13	\$0.05	36.1%	\$178.08	\$101.03	56.7%	43.8%	
Appropriations - Other				\$69.77	\$27.70	39.7%	91.0%	
Federal Support				\$227.87	\$185.63	81.5%	68.1%	
Intra State Receipts				\$54.31	\$74.88	137.9%	72.0%	
Bonds & Loans				\$134.00	\$59.75	44.6%	80.1%	
Sales & Services				\$1,083.30	\$711.66	65.7%	64.8%	
Agencies				\$218.34	\$164.68	75.4%	61.7%	
<b>Revenue</b>	<b>\$589.58</b>	<b>\$470.43</b>	<b>79.8%</b>	<b>\$2,684.43</b>	<b>\$1,893.05</b>	<b>70.5%</b>	<b>67.6%</b>	
<b>Expenditures</b>	<b>\$589.58</b>	<b>\$395.60</b>	<b>67.1%</b>	<b>\$2,684.43</b>	<b>\$1,905.49</b>	<b>71.0%</b>	<b>66.8%</b>	

**FY2009 Total Expenditure Budget**


Source: Finance &amp; Operations Budget Development Office

**GIFT INCOME**

(in \$ millions)


**Source of Gifts FY2009**


Source: UI Foundation

**Total Productivity, July-February**

Unit	FY2008	FY2009	%Δ from FY2008
Athletics	\$7.79	\$23.68	204.0%
Business	\$13.94	\$5.16	-63.0%
Dentistry	\$1.59	\$3.74	135.3%
Education	\$2.32	\$3.15	35.6%
Engineering	\$5.35	\$1.43	-73.2%
Graduate	\$0.16	\$0.42	157.5%
Hancher	\$1.49	\$0.87	-41.8%
Hospitals	\$2.40	\$2.95	23.2%
Law	\$4.06	\$2.95	-27.3%
CLAS	\$15.07	\$10.34	-31.4%
Libraries	\$0.90	\$0.65	-27.8%
Medicine	\$51.36	\$59.98	16.8%
Museum of Art	\$0.92	\$0.61	-33.5%
Nursing	\$1.00	\$1.22	22.1%
Pharmacy	\$2.01	\$1.30	-35.3%
Public Health	\$1.63	\$2.04	24.9%
Other	\$16.39	\$22.24	35.7%
<b>Total</b>	<b>\$128.39</b>	<b>\$142.73</b>	<b>11.2%</b>

**UI Flood Relief Fund, as of 02/28/09\*:** \$0.95, 2,756 Donors

\*Does not include \$1M from Howard Hughes Medical Inst. to CCOM, nor any gifts made directly to UI for flood relief.

**SPONSORED PROGRAM EXTERNAL FUNDING**

(in \$ millions)

**Awards, July-February**

Unit	FY2008	FY2009	%Δ from FY2008
Business	\$0.33	\$0.08	-75.1%
Dentistry	\$2.50	\$3.16	26.6%
Education	\$1.99	\$2.14	7.2%
Engineering	\$20.13	\$15.85	-21.3%
Grad College	\$1.99	\$1.63	-18.2%
Law	\$0.44	\$0.69	58.6%
CLAS	\$25.63	\$29.21	14.0%

Source: UIRIS UI Funding Watch (VPR)

Unit	FY2008	FY2009	%Δ from FY2008
Medicine	\$119.58	\$123.86	3.6%
Nursing	\$5.63	\$4.27	-24.2%
Pharmacy	\$2.79	\$2.48	-11.0%
Public Health	\$25.40	\$29.67	16.8%
Other Admin Units	\$36.52	\$44.43	21.7%
<b>Total All Units</b>	<b>\$242.94</b>	<b>\$257.48</b>	<b>6.0%</b>

**UNIV. OF IOWA HOSPITALS & CLINICS**

YTD, July-December

Net Rev & Exp (in \$ millions)	Budget FY2009	Actual FY2009	% Variance to Budget
Revenue	\$480.6	\$471.1	-2.0%
Operating Expense	(\$468.8)	(\$477.1)	1.8%
Operating Income	\$11.8	(\$6.0)	-150.4%
Operating Margin %	2.5%	-1.3%	-3.8%

Volume Indicators	FY2009	Actual	%Δ
Admissions	14,939	14,696	-1.6%
Patient Days	95,457	98,350	3.0%
Length of Stay	6.39	6.69	5.1%
Average Daily Census	518.79	534.51	3.3%
Surgeries-Inpatient	6,470	5,495	-15.1%
Surgeries-Outpatient	5,789	6,414	10.8%
Emergency Treatment Ctr Visits	22,252	24,028	8.0%
Outpatient Clinic Visits	363,191	366,057	0.8%

Source: Board of Regents Feb-09 Docket UIHC

**UNDERGRADUATE APPLICATIONS & ADMISSIONS**

As of March 9 for the Following Fall

Applications Received	Fall-08	Fall-09	%Δ
Resident	4,305	3,907	-9.2%
Nonresident: Domestic	9,800	8,865	-9.5%
Nonresident: Int'l	856	1,698	98.4%
<b>Total</b>	<b>14,961</b>	<b>14,470</b>	<b>-3.3%</b>
% Minority	11.6%	11.8%	

Admits	Fall-08	Fall-09	%Δ
Resident	3,674	3,373	-8.2%
Nonresident: Domestic	7,819	7,410	-5.2%
Nonresident: Int'l	157	598	280.9%
<b>Total</b>	<b>11,650</b>	<b>11,381</b>	<b>-2.3%</b>
% Minority	10.4%	11.0%	
% Honors	18.7%	26.2%	

Acceptance Fees	Fall-08	Fall-09	%Δ
Resident	1,916	1,563	-18.4%
Nonresident: Domestic	1,670	1,357	-18.7%
Nonresident: Int'l	14	40	185.7%
<b>Total</b>	<b>3,600</b>	<b>2,960</b>	<b>-17.8%</b>
% Minority	7.5%	9.3%	
% Honors	14.7%	21.4%	

Source: UI Office of Admissions

**UI EMPLOYMENT PROFILE**

FTE	Feb-08	Feb-09	%Δ from Feb-08
Institutional Officers	18	20	11.1%
Faculty: Tenure Track	1,610	1,626	1.0%
Faculty: Clinical Track	414	438	5.8%
Faculty: Other	325	350	7.7%
Faculty: Post Doctoral	213	223	4.7%
P & S	4,668	4,955	6.1%
SEIU/Health Professionals	2,369	2,488	5.0%
Merit: Non-Organized	713	705	-1.1%
Merit: AFSCME	4,367	4,321	-1.1%
Residents	692	703	1.6%
Graduate Assistants	2,713	2,719	0.2%
Temporary	3,343	3,414	2.1%
<b>Total FTE</b>	<b>21,445</b>	<b>21,962</b>	<b>2.4%</b>
FTE - % Funded from GEF	29.1%	28.8%	

Total Headcount	Feb-08	Feb-09	%Δ
Total Headcount	25,867	26,639	3.0%

Source: Human Resources Info Mgmt-Finance & Operations

