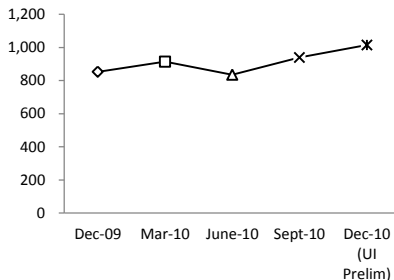
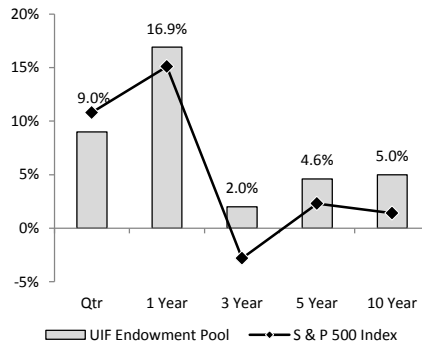


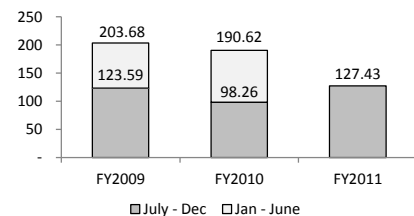
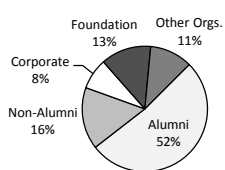
BUDGET

(in \$ millions)

	FY2011 YTD, July-January							
	General Education Fund (GEF)				All Funds			
	FY2011 Budget	YTD FY2011 Actual	FY2011 Actual	% to Budget	FY2011 Budget	YTD FY2011 Actual	FY2011 Actual	% to Yr-End
Revenue								
Appropriations	\$221.72	\$129.34		58.3%	\$259.56	\$149.02		57.2%
Interest	\$1.47	\$0.69		47.0%	\$1.47	\$0.69		46.9%
Tuition & Fees	\$321.15	\$309.84		96.5%	\$381.50	\$363.10		95.2%
Reimb Indirects	\$47.14	\$29.21		62.0%	\$80.06	\$47.38		59.2%
Other	\$0.13	\$0.04		33.1%	\$190.62	\$82.49		43.3%
Appropriations - Other					\$72.08	\$24.57		34.1%
Federal Support					\$270.96	\$165.76		61.2%
Intra State Receipts					\$171.17	\$101.23		59.1%
Bonds & Loans					\$95.00	\$49.78		52.4%
Sales & Services					\$1,066.28	\$666.92		62.5%
Agencies					\$226.44	\$176.81		78.1%
Revenue	\$591.61	\$469.13		79.3%	\$2,815.15	\$1,827.75		64.9%
Expenditures	\$591.61	\$378.66		64.0%	\$2,815.15	\$1,720.44		61.1%

ENDOWMENT POOL
UI/UIF Endowment Pool Value
(in \$ millions)

Investment Performance
UIF Endowment Pool vs. S&P 500 Index

GIFT INCOME

(in \$ millions)


FY2011 Source of Gifts

Total Productivity, July-December

Unit	FY2010	FY2011	%Δ from FY2010
Athletics	\$15.19	\$15.14	-0.3%
Business	\$5.62	\$5.99	6.6%
Dentistry	\$2.88	\$3.00	4.2%
Education	\$1.35	\$1.68	24.9%
Engineering	\$4.34	\$6.79	56.4%
Graduate	\$5.41	\$0.24	-95.6%
Hancher	\$0.53	\$0.73	39.2%
Hospitals	\$1.25	\$12.51	898.9%
Law	\$2.96	\$4.12	39.2%
CLAS	\$4.80	\$10.75	124.1%
Medicine	\$44.60	\$40.75	-8.6%
Nursing	\$0.54	\$1.30	142.0%
Pharmacy	\$1.28	\$1.20	-6.9%
Public Health	\$1.17	\$1.60	37.6%
Other	\$6.35	\$21.61	240.6%
Total	\$98.26	\$127.43	29.7%

Source: UI Foundation

UI HOSPITALS & CLINICS

FY2011 YTD, July-December

	Budget FY2011	Actual FY2011	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$504.97	\$519.26	2.8%
Operating Expense	(\$492.29)	(\$483.31)	-1.8%
Operating Income	\$12.68	\$35.96	183.6%
Operating Margin %	2.5%	6.9%	
Volume Indicators			
Discharges	14,863	15,099	1.6%
Patient Days	93,761	100,202	6.9%
Length of Stay	6.25	6.60	5.6%
Average Daily Census	509.57	544.58	6.9%
Surgeries-Inpatient	5,605	5,719	2.0%
Surgeries-Outpatient	6,970	7,657	9.9%
Emergency Treatment Ctr Visits	25,866	28,075	8.5%
Outpatient Clinic Visits	392,228	396,912	1.2%

Source: Board of Regents Docket UIHC Feb-2011

UNDERGRADUATE APPLICATIONS & ADMISSIONS

As of January 31st for the Following Fall

	Fall-2010	Fall-2011	%Δ
Applications Received			
Resident	3,838	3,882	1.1%
Nonresident: Domestic	10,071	10,688	6.1%
Nonresident: Int'l	1,493	2,221	48.8%
Total	15,402	16,791	9.0%
% Minority	12.8%	14.4%	
Admits			
Resident	2,979	3,073	3.2%
Nonresident: Domestic	7,897	8,467	7.2%
Nonresident: Int'l	460	449	-2.4%
Total	11,336	11,989	5.8%
% Minority	11.5%	13.6%	
% Honors	29.0%	30.0%	
Acceptance Fees			
Resident	1,071	1,231	14.9%
Nonresident: Domestic	947	1,073	13.3%
Nonresident: Int'l	14	9	-35.7%
Total	2,032	2,313	13.8%
% Minority	8.1%	10.7%	
% Honors	22.3%	23.9%	

Source: UI Office of Admissions

EMPLOYMENT PROFILE

	FTE Jan-2010	FTE Jan-2011	%Δ from Jan-2010
FTE			
Institutional Officers	20.5	21	2.4%
Faculty: Tenure Track	1,639	1,594	-2.7%
Faculty: Clinical Track	460	489	6.3%
Faculty: Other	293	330	12.6%
Faculty: Post Doctoral	231	240	3.9%
P & S	4,941	4,951	0.2%
SEIU/Health Professionals	2,359	2,422	2.7%
Merit: Non-Organized	651	639	-1.8%
Merit: AFSCME	4,073	3,950	-3.0%
Residents	721	718	-0.4%
Graduate Assistants	2,491	2,581	3.6%
Temporary	3,202	3,440	7.4%
Total FTE	21,082	21,375	1.4%
FTE - % Funded from GEF	26.3%	27.9%	6.1%
Total Headcount	25,559	26,399	3.3%

Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-January

Unit	FY2010	FY2011	%Δ from FY2010	Unit	FY2010	FY2011	%Δ from FY2010
Business	\$0.34	\$0.09	-71.7%	Medicine	\$129.45	\$123.23	-4.8%
Dentistry	\$3.92	\$1.22	-68.8%	Nursing	\$2.47	\$1.85	-25.0%
Education	\$1.63	\$4.09	150.8%	Pharmacy	\$3.29	\$4.12	25.1%
Engineering	\$16.11	\$14.97	-7.1%	Public Health	\$21.83	\$34.89	59.8%
Grad College	\$1.82	\$1.13	-38.0%	Other Admin Units	\$46.48	\$46.14	-0.7%
Law	\$0.51	\$0.18	-64.5%				
CLAS	\$37.08	\$27.18	-26.7%				
Total All Units	\$264.94	\$259.11	-2.2%				

Source: UIRIS UI Funding Watch (VPR) (02.07.11 run date; annual totals from June-2010 year end report)

