

**BUDGET**

(in \$ millions)

	FY2010 YTD, July-January					
	General Education Fund (GEF)			All Funds		
	FY2010 Budget	FY2010 Actual	FY2010 % to Budget	FY2010 Budget	FY2010 Actual	FY2010 % to Budget
<b>Revenue</b>						
Appropriations	\$235.48	\$128.41	54.5%	\$275.79	\$151.47	54.9%
Interest	\$0.46	\$0.74	159.2%	\$0.48	\$0.74	156.5%
Tuition & Fees	\$296.05	\$276.15	93.3%	\$349.39	\$323.46	92.6%
Reimb Indirects	\$44.90	\$27.27	60.7%	\$76.06	\$44.48	58.5%
Other	\$0.13	\$0.05	40.5%	\$202.84	\$70.87	34.9%
Appropriations - Other				\$93.18	\$52.08	55.9%
Federal Support				\$256.79	\$166.32	64.8%
Intra State Receipts				\$176.13	\$94.88	53.9%
Bonds & Loans				\$101.00	\$102.70	101.7%
Sales & Services				\$1,081.75	\$573.92	53.1%
Agencies				\$221.23	\$160.67	72.6%
<b>Revenue</b>	<b>\$577.02</b>	<b>\$432.62</b>	<b>75.0%</b>	<b>\$2,834.62</b>	<b>\$1,741.60</b>	<b>61.4%</b>
<b>Expenditures</b>	<b>\$577.02</b>	<b>\$347.22</b>	<b>60.2%</b>	<b>\$2,834.62</b>	<b>\$1,619.36</b>	<b>57.1%</b>

**UI HOSPITALS & CLINICS**

YTD, July-January

	Budget FY2010	Actual FY2010	% Variance to Budget
<b>Net Rev &amp; Exp (in \$ millions)</b>			
Revenue	\$558.70	\$543.70	-2.7%
Operating Expense	(\$553.78)	(\$530.55)	-4.2%
Operating Income	\$4.93	\$13.15	167.0%
Operating Margin %	0.9%	2.4%	
<b>Volume Indicators</b>			
Discharges	17,671	16,999	-3.8%
Patient Days	119,238	105,435	-11.6%
Length of Stay	6.75	6.20	-8.1%
Average Daily Census	547.07	495.04	-9.5%
Surgeries-Inpatient	6,912	6,331	-8.4%
Surgeries-Outpatient	6,962	8,037	15.4%
Emergency Treatment Ctr Visits	28,913	29,995	3.7%
Outpatient Clinic Visits	406,943	405,997	-0.2%

Source: UIHC Income Statement & Volume Indicators Jan 10 YTD

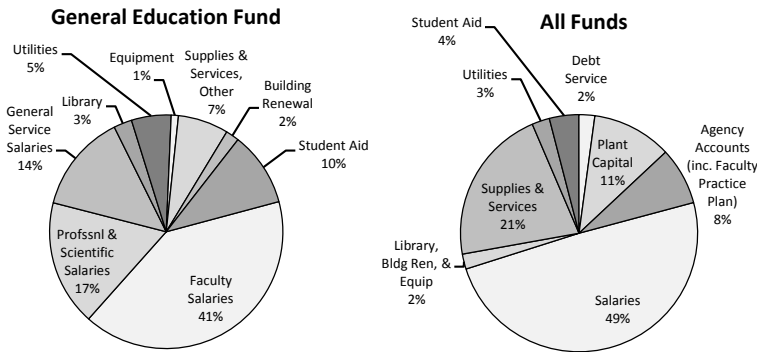
**UNDERGRADUATE APPLICATIONS & ADMISSIONS**

As of February 15th for the Following Fall

	Fall-09	Fall-10	%Δ
<b>Applications Received</b>			
Resident	3,777	3,961	4.9%
Nonresident: Domestic	8,746	10,224	16.9%
Nonresident: Int'l	1,472	1,716	16.6%
<b>Total</b>	<b>13,995</b>	<b>15,901</b>	<b>13.6%</b>
% Minority	11.6%	12.9%	
<b>Admits</b>			
Resident	3,201	3,171	-0.9%
Nonresident: Domestic	7,208	8,214	14.0%
Nonresident: Int'l	389	593	52.4%
<b>Total</b>	<b>10,798</b>	<b>11,978</b>	<b>10.9%</b>
% Minority	10.9%	11.8%	
% Honors	25.5%	28.3%	
<b>Acceptance Fees</b>			
Resident	1,306	1,186	-9.2%
Nonresident: Domestic	1,140	1,050	-7.9%
Nonresident: Int'l	20	15	-25.0%
<b>Total</b>	<b>2,466</b>	<b>2,251</b>	<b>-8.7%</b>
% Minority	9.1%	8.5%	
% Honors	21.3%	22.2%	

Source: UI Office of Admissions

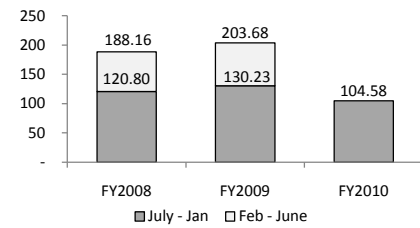
**FY2010 Total Expenditure Budget**



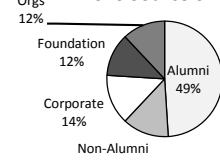
Source: Finance & Operations Budget Development Office

**GIFT INCOME**

(in \$ millions)



**FY2010 Source of Gifts**



**Total Productivity, July-January**

Unit	FY2009	FY2010	%Δ from FY2009
Athletics	\$21.27	\$15.91	-25.2%
Business	\$4.51	\$5.94	31.7%
Dentistry	\$2.30	\$2.97	29.6%
Education	\$2.91	\$1.59	-45.6%
Engineering	\$1.41	\$4.35	209.2%
Graduate	\$0.38	\$5.41	1314.0%
Hancher	\$0.78	\$0.54	-31.3%
Hospitals	\$2.81	\$1.36	-51.8%
Law	\$2.65	\$2.98	12.3%
CLAS	\$9.39	\$6.11	-35.0%
Libraries	\$0.60	\$0.52	-13.2%
Medicine*	\$56.64	\$47.77	-15.7%
Museum of Art	\$0.60	\$0.23	-61.7%
Nursing	\$1.21	\$0.57	-53.0%
Pharmacy	\$1.21	\$1.34	11.5%
Public Health	\$2.02	\$1.18	-41.4%
Other	\$19.55	\$5.81	-70.3%
<b>Total*</b>	<b>\$130.23</b>	<b>\$104.58</b>	<b>-19.7%</b>

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

Source: UI Foundation

**EMPLOYMENT PROFILE**

	FTE Feb-09	FTE Feb-10	%Δ from Feb-09
Institutional Officers	20	20.5	2.5%
Faculty: Tenure Track	1,626	1,636	0.6%
Faculty: Clinical Track	438	459	4.8%
Faculty: Other	350	313	-10.6%
Faculty: Post Doctoral	223	240	7.6%
P & S	4,955	4,955	0.0%
SEIU/Health Professionals	2,488	2,350	-5.5%
Merit: Non-Organized	705	645	-8.5%
Merit: AFSCME	4,321	4,072	-5.8%
Residents	703	719	2.3%
Graduate Assistants	2,719	2,532	-6.9%
Temporary	3,414	3,257	-4.6%
<b>Total FTE</b>	<b>21,962</b>	<b>21,199</b>	<b>-3.5%</b>
FTE - % Funded from GEF	28.8%	26.2%	
<b>Total Headcount</b>	<b>26,639</b>	<b>25,757</b>	<b>-3.3%</b>

Source: Human Resources Info Mgmt-Finance & Operations

**SPONSORED PROGRAM EXTERNAL FUNDING**

(in \$ millions)

Awards, July-January

Unit	FY2009	FY2010	%Δ from FY2009	Unit	FY2009	FY2010	%Δ from FY2009
Business	\$0.04	\$0.34	751.5%	Medicine	\$115.60	\$129.56	12.1%
Dentistry	\$3.07	\$3.92	27.7%	Nursing	\$4.17	\$2.46	-40.9%
Education	\$1.91	\$1.63	-14.7%	Pharmacy	\$2.23	\$3.25	45.9%
Engineering	\$14.71	\$16.17	10.0%	Public Health	\$28.74	\$21.61	-24.8%
Grad College	\$1.87	\$1.86	-0.7%	Other Admin Units	\$49.62	\$39.88	-19.6%
Law	\$0.68	\$0.51	-24.7%				
CLAS	\$30.30	\$33.64	11.0%				
<b>Total All Units</b>	<b>\$252.93</b>	<b>\$254.82</b>	<b>0.7%</b>				

Source: UI RIS UI Funding Watch (VPR)

