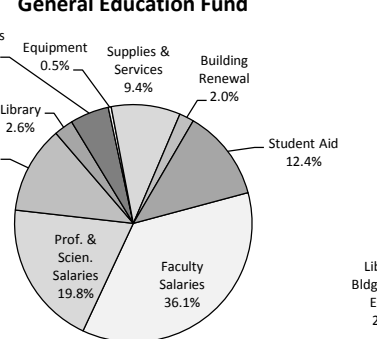
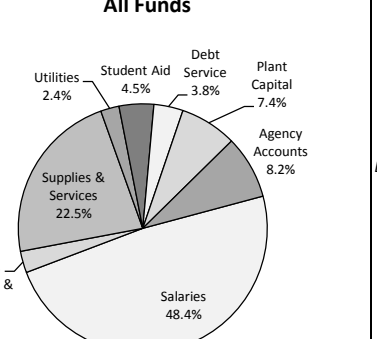
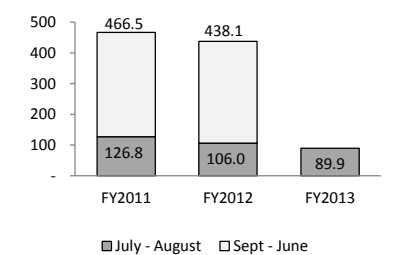


BUDGET								UI HOSPITALS & CLINICS																																																																																																																																															
(in \$ millions)								YTD, July																																																																																																																																															
FY2013 YTD, July																																																																																																																																																							
General Education Fund (GEF)				All Funds				Net Rev & Exp (in \$ millions)																																																																																																																																															
YTD		FY2013		YTD		FY2013		FY2012		FY2013		Actual		% Variance																																																																																																																																									
FY2013	FY2013	Actual	% to Budget	FY2013	FY2013	Actual	% to Budget	Actual	Actual	FY2013	FY2013	FY2013	FY2013	FY2013	to Budget																																																																																																																																								
Budget	Actual			Budget	Actual			% to Yr-End																																																																																																																																															
<b>Revenue</b>																																																																																																																																																							
Appropriations	\$216.41	\$18.03	8.3%	\$255.84	\$20.48	8.0%	8.0%	8.0%	Revenue	\$95.16	\$92.85				-2.4%																																																																																																																																								
Interest	\$1.67	\$0.06	3.9%	\$31.48	\$1.27	4.0%	4.0%	0.0%	Operating Expense	\$92.41	\$90.08				-2.5%																																																																																																																																								
Tuition & Fees	\$387.37	\$2.29	0.6%	\$464.88	\$23.16	5.0%	5.0%	3.4%	Operating Income	\$2.75	\$2.77				0.8%																																																																																																																																								
Reimb Indirects	\$44.45	\$3.97	8.9%	\$75.63	\$6.52	8.6%	8.6%	8.1%	Operating Margin %	2.9%	3.0%																																																																																																																																												
Other	\$0.13	\$0.002	1.7%	\$170.65	\$6.89	4.0%	4.0%	0.3%	<b>Volume Indicators</b>																																																																																																																																														
Appropriations - Other				\$82.84	\$9.06	10.9%	10.9%	7.0%	Discharges	2,700	2,446				-9.4%																																																																																																																																								
Federal Support				\$283.52	\$20.65	7.3%	7.3%	13.1%	Patient Days	15,421	16,346				6.0%																																																																																																																																								
Intra State Receipts				(\$50.40)	\$3.18	0.0%	0.0%	-4.5%	Length of Stay	5.89	6.80				15.4%																																																																																																																																								
Bonds & Loans				\$328.00	\$0.00	0.0%	0.0%	0.0%	Average Daily Census	497.45	527.29				6.0%																																																																																																																																								
Sales & Services				\$1,490.52	\$144.76	9.7%	9.7%	6.8%	Surgeries-Inpatient	1,024	998				-2.5%																																																																																																																																								
Agencies				\$34.52	\$1.27	3.7%	3.7%	8.5%	Surgeries-Outpatient	1,374	1,377				0.2%																																																																																																																																								
<b>Revenue</b>	<b>\$650.03</b>	<b>\$24.36</b>	<b>3.7%</b>	<b>\$3,167.48</b>	<b>\$237.23</b>	<b>7.5%</b>	<b>7.5%</b>	<b>5.8%</b>	Emergency Treatment Ctr Visits	5,622	4,981				-11.4%																																																																																																																																								
Source: UIHC Volume Indicators																																																																																																																																																							
<b>Expenditures</b>																																																																																																																																																							
	\$650.03	\$51.49	7.9%	\$3,167.48	\$271.59	8.6%	8.6%	10.5%	<b>STUDENT ENROLLMENT</b>																																																																																																																																														
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