

BUDGET

(in \$ millions)

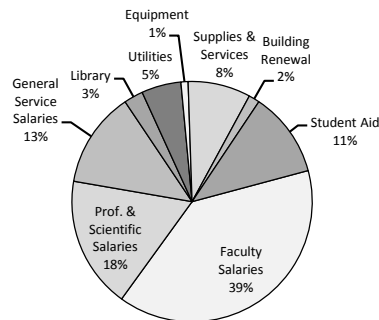
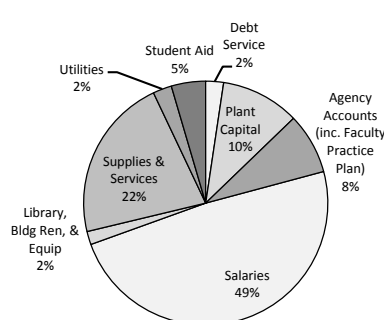
	FY2011 YTD, July-August					
	General Education Fund (GEF)			All Funds		
	FY2011 Budget	FY2011 Actual	FY2011 % to Budget	FY2011 Budget	FY2011 Actual	FY2011 % to Budget
Revenue						
Appropriations	\$221.72	\$36.95	16.7%	\$259.56	\$43.26	16.7%
Interest	\$1.47		0.0%	\$1.47		0.0%
Tuition & Fees	\$321.15	\$133.72	41.6%	\$381.50	\$154.86	40.6%
Reimb Indirects	\$47.14	\$8.66	18.4%	\$80.06	\$13.83	17.3%
Other	\$0.13	\$0.01	4.7%	\$190.62	\$29.47	15.5%
Appropriations - Other				\$72.08	\$13.81	19.2%
Federal Support				\$270.96	\$49.25	18.2%
Intra State Receipts				\$171.17	\$35.20	20.6%
Bonds & Loans				\$95.00		0.0%
Sales & Services				\$1,066.28	\$176.17	16.5%
Agencies				\$226.44	\$37.09	16.4%
Revenue	\$591.61	\$179.35	30.3%	\$2,815.15	\$552.94	19.6%
Expenditures	\$591.61	\$130.31	22.0%	\$2,815.15	\$539.69	19.2%

UI HOSPITALS & CLINICS

YTD, July

	Budget FY2011	Actual FY2011	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$81.19	\$83.16	2.4%
Operating Expense	(\$81.16)	(\$79.17)	-2.4%
Operating Income	\$0.03	\$3.98	12751.6%
Operating Margin %	0.0%	4.8%	
Volume Indicators			
Discharges	2,354	2,622	11.4%
Patient Days	14,847	16,221	9.3%
Length of Stay	6.25	6.27	0.3%
Average Daily Census	478.92	523.26	9.3%
Surgeries-Inpatient	942	934	-0.8%
Surgeries-Outpatient	1,182	1,267	7.2%
Emergency Treatment Ctr Visits	4,274	4,722	10.5%
Outpatient Clinic Visits	63,322	64,918	2.5%

Source: Board of Regents Docket UIHC Sept-2010

FY2011 Total Expenditure Budget
General Education Fund

All Funds

General Education Fund Original Budget History

	FY 2006	FY 2010	FY 2011	5-Yr %Δ	1-Yr %Δ
Revenue					
Tuition & Fees	\$214.47	\$296.05	\$321.15	49.7%	8.5%
Reimb Indirects & Other	\$44.23	\$45.49	\$48.74	10.2%	7.1%
Appropriations	\$230.04	\$235.48	\$221.72	-3.6%	-5.8%
Total	\$488.74	\$577.02	\$591.61	21.0%	2.5%
Expenditures					
Faculty Salaries	\$212.86	\$235.14	\$231.60	8.8%	-1.5%
Prof. & Scien. Salaries	\$75.39	\$100.50	\$104.97	39.2%	4.4%
General Service Salaries	\$78.29	\$78.85	\$76.16	-2.7%	-3.4%
Library	\$11.98	\$14.57	\$15.30	27.7%	5.0%
Utilities	\$22.94	\$31.68	\$31.52	37.4%	-0.5%
Equipment	\$6.50	\$5.76	\$5.70	-12.3%	-1.0%
Supplies & Services	\$35.94	\$40.35	\$49.90	38.8%	23.7%
Building Renewal	\$6.73	\$10.74	\$8.71	29.4%	-18.9%
Student Aid	\$38.11	\$59.43	\$67.75	77.8%	14.0%
Total	\$488.74	\$577.02	\$591.61	21.0%	2.5%

Source: Finance & Operations Budget Development Office

STUDENT ENROLLMENT

	Fall 2009	Fall 2010	%Δ from Fall 2009
All Students:			
Undergraduate	20,575	21,177	2.9%
Graduate	5,719	5,636	-1.5%
Professional	4,034	4,012	-0.5%
Total	30,328	30,825	1.6%
% Resident	58.8%	57.1%	
% Nonresident	41.2%	42.9%	
Entering First-Year Students:			
	Fall 2009	Fall 2010	%Total
Resident	2,052	2,096	50.5%
Nonresident	2,011	2,461	49.5%
Total	4,063	4,557	11.3%
% Minority	11.2%	12.6%	
% Int'l	6.4%	8.5%	

Source: Office of the Registrar Census Count Report;

Office of Admissions End of Second Week Enrollment Count Report

EMPLOYMENT PROFILE

	FTE	Sep-09	Sep-10	%Δ from Sep-09
Institutional Officers	20	21	21	5.0%
Faculty: Tenure Track	1,648	1,601	1,601	-2.9%
Faculty: Clinical Track	465	489	489	5.2%
Faculty: Other	313	334	334	6.7%
Faculty: Post Doctoral	219	238	238	8.7%
P & S	4,956	4,866	4,866	-1.8%
SEIU/Health Professionals	2,377	2,334	2,334	-1.8%
Merit: Non-Organized	671	603	603	-10.1%
Merit: AFSCME	4,114	3,974	3,974	-3.4%
Residents	730	733	733	0.4%
Graduate Assistants	2,578	2,606	2,606	1.1%
Temporary	3,215	3,495	3,495	8.7%
Total FTE	21,306	21,294	21,294	-0.1%
FTE - % Funded from GEF	26.9%	27.8%	27.8%	3.3%
Total Headcount	26,005	26,121	26,121	0.4%

Source: Human Resources Info Mgmt-Finance & Operations

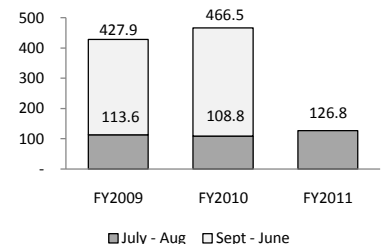
SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-August

Unit	FY2010	FY2011	%Δ from FY2010	Unit	FY2010	FY2011	%Δ from FY2010
Business	\$0.25	\$0.05	-79.9%	Medicine	\$58.69	\$61.16	4.2%
Dentistry	\$2.04	\$0.84	-58.8%	Nursing	\$1.47	\$0.80	-45.7%
Education	\$1.31	\$2.57	95.3%	Pharmacy	\$1.34	\$1.15	-14.4%
Engineering	\$6.06	\$4.62	-23.7%	Public Health	\$8.46	\$19.72	133.2%
Grad College	\$0.78	\$0.63	-18.8%	Other Admin Units	\$7.95	\$23.50	195.5%
Law	\$0.13	\$0.00	-100.0%				
CLAS	\$20.32	\$11.78	-42.0%				
Total All Units	\$108.79	\$126.81	16.6%				

Source: UIRIS UI Funding Watch (VPR) (09.24.10 run date; annual totals from June-2010 year end report)



BOARD OF REGENTS 2010-2016 STRATEGIC PLAN

Access, affordability, and student success ♦ Educational excellence and impact ♦ Economic development and vitality

RENEWING THE IOWA PROMISE:

“GREAT OPPORTUNITIES—BOLD EXPECTATIONS”

The Strategic Plan for The University of Iowa, 2010-2016

Mission:

EDUCATION
RESEARCH AND CREATIVE WORK
OUTREACH
HEALTH CARE

Expectations:

STUDENT SUCCESS KNOWLEDGE AND PRACTICE NEW FRONTIERS IN THE ARTS BETTER FUTURES FOR IOWANS

Opportunities: NEW FACILITIES AND COMPREHENSIVE CAMPAIGN

Foundational Commitments:

INCLUSION AND INTERNATIONALIZATION ♦ SUSTAINABILITY ♦ COLLABORATION, ENTERPRISE, INNOVATION

University Functions: BUSINESS SERVICES | CLINICAL ENTERPRISE | DEVELOPMENT | FACILITIES MANAGEMENT | FINANCIAL MANAGEMENT | HUMAN RESOURCES | INFORMATION RESOURCES AND TECHNOLOGY | INTERCOLLEGIATE ATHLETICS | LEGAL & RISK MANAGEMENT | STRATEGIC COMMUNICATIONS | STUDENT LIFE AND HOUSING

ENROLLMENT GROWTH = 1,400

	Added FTE	Quality = % TT	Productivity SCH/FTE	Added Cost
Non-strategic Growth	+117	No Δ	No Δ	\$12M
Traditional Growth	+126	>Quality	No Δ	\$17M
Efficient Growth	0	>Quality	>Productivity	\$4M

STRATEGIC INVESTMENTS FY2011-2015 ♦ TOTAL \$1.8B

	Operating Base Changes (GEF & Sponsored Research)	Capital excl. UIHC	Capital UIHC	Comprehensive Campaign
Student Success	\$69M	\$243M	--	TBA
Research & Clinical Excellence	\$45M	\$244M	\$444M	TBA
Arts: New Frontiers	Within other categories	\$398M	--	TBA
Core Operations (salaries, sustainability, etc.)	\$111M	\$246M	--	TBA
	\$225M	\$1,131M	\$444M	TBA