

BUDGET

(in \$ millions)

	FY2010 YTD, July-August						
	General Education Fund (GEF)			All Funds			
	FY2010 Budget	YTD FY2010 Actual	FY2010 Actual % to Budget	FY2010 Budget	YTD FY2010 Actual	FY2010 Actual % to Budget	FY2009 Actual % to Yr-End
Revenue							
Appropriations	\$235.48	\$39.25	16.7%	\$275.79	\$45.96	16.7%	15.5%
Interest	\$0.46	(\$0.00)	-0.3%	\$0.48	(\$0.00)	-0.2%	7.5%
Tuition & Fees	\$296.05	\$120.84	40.8%	\$349.39	\$141.86	40.6%	39.8%
Reimb Indirects	\$44.90	\$8.01	17.8%	\$76.06	\$12.75	16.8%	16.0%
Other	\$0.13	\$0.01	11.5%	\$202.84	\$7.70	3.8%	8.0%
Appropriations - Other				\$93.18	\$19.00	20.4%	41.5%
Federal Support				\$256.79	\$46.98	18.3%	15.9%
Intra State Receipts				\$176.13	\$35.22	20.0%	31.9%
Bonds & Loans				\$101.00	\$24.67	24.4%	34.5%
Sales & Services				\$1,081.75	\$153.61	14.2%	13.6%
Agencies				\$221.23	\$43.35	19.6%	13.8%
Revenue	\$577.02	\$168.11	29.1%	\$2,834.62	\$531.11	18.7%	18.4%
Expenditures	\$577.02	\$130.27	22.6%	\$2,834.62	\$532.44	18.8%	18.4%

UI HOSPITALS & CLINICS

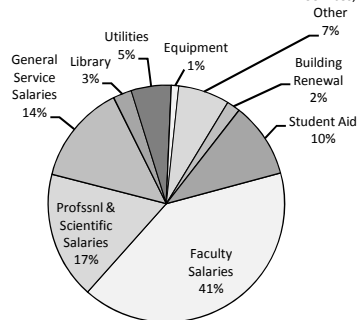
YTD, July

	Budget FY2010	Actual FY2010	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$77.04	\$76.31	-0.9%
Operating Expense	(\$77.82)	(\$76.04)	-2.3%
Operating Income	(\$0.79)	\$0.27	-134.1%
Operating Margin %	-1.0%	0.4%	1.4%
Volume Indicators			
Discharges	2,480	2,497	0.7%
Patient Days	16,071	14,699	-8.5%
Length of Stay	6.56	5.79	-11.7%
Average Daily Census	518.42	474.16	-8.5%
Surgeries-Inpatient	1,062	928	-12.6%
Surgeries-Outpatient	953	1,179	23.7%
Emergency Treatment Ctr Visits	4,151	4,347	4.7%
Outpatient Clinic Visits	62,619	64,178	2.5%

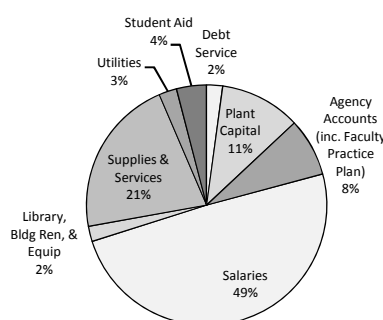
Source: Board of Regents Docket UIHC Sept-2009

FY2010 Total Expenditure Budget

General Education Fund



All Funds



Source: Finance & Operations Budget Development Office

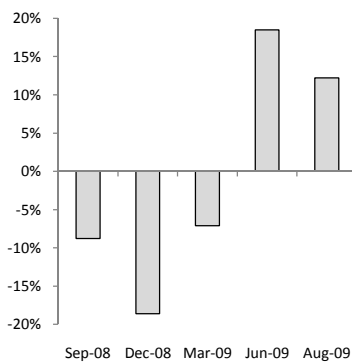
STUDENT ENROLLMENT

	Fall 2008	Fall 2009	%Δ from Fall 2008
All Students:			
Undergraduate	20,824	20,575	-1.2%
Graduate	5,588	5,719	2.3%
Professional	4,149	4,034	-2.8%
Total	30,561	30,328	-0.8%
% Resident	60.2%	58.8%	
% Nonresident	39.8%	41.2%	
Entering First-Year Students:			
	Fall 2008	Fall 2009	%Total
Resident	2,224	2,052	50.5%
Nonresident	2,022	2,011	49.5%
Total	4,246	4,063	
% Minority	9.9%	11.2%	
% Int'l	4.2%	6.4%	

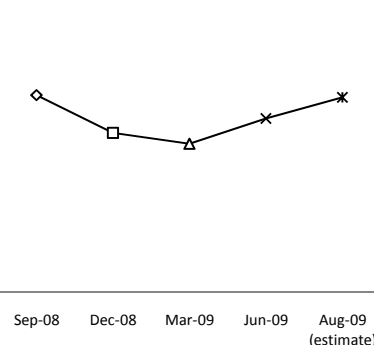
Source: Office of the Registrar Census Count Report; Office of Admissions End of Second Week Enrollment Count Report

UI FOUNDATION ENDOWMENT

Quarterly Returns



Endowment Pool Value (in \$ millions)



Source: UI Foundation

EMPLOYMENT PROFILE

	FTE Sep-08	FTE Sep-09	%Δ from Sep-08
Institutional Officers	19	20	5.3%
Faculty: Tenure Track	1,626	1,648	1.4%
Faculty: Clinical Track	427	465	8.9%
Faculty: Other	336	313	-6.8%
Faculty: Post Doctoral	211	219	3.8%
P & S	4,796	4,956	3.3%
SEIU/Health Professionals	2,509	2,377	-5.3%
Merit: Non-Organized	718	671	-6.5%
Merit: AFSCME	4,375	4,114	-6.0%
Residents	722	730	1.1%
Graduate Assistants	2,729	2,578	-5.5%
Temporary	3,459	3,215	-7.1%
Total FTE	21,927	21,306	-2.8%
FTE - % Funded from GEF	28.5%	26.9%	-5.8%
Total Headcount	26,500	26,005	-1.9%

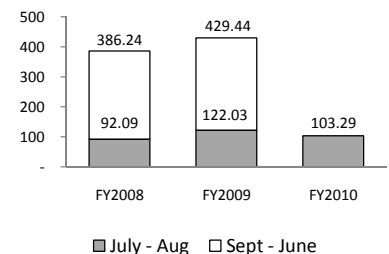
Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-August

Unit	FY2009	FY2010	%Δ from FY2009	Unit	FY2009	FY2010	%Δ from FY2009
Business	\$0.00	\$0.25	0.0%	Medicine	\$54.96	\$58.49	6.4%
Dentistry	\$1.66	\$2.04	23.1%	Nursing	\$1.95	\$1.47	-24.6%
Education	\$1.05	\$1.32	26.0%	Pharmacy	\$1.11	\$1.34	20.4%
Engineering	\$4.93	\$5.77	17.0%	Public Health	\$10.76	\$8.25	-23.3%
Grad College	\$0.61	\$0.73	18.8%	Other Admin Units	\$32.77	\$7.89	-75.9%
Law	\$0.50	\$0.13	-74.9%				
CLAS	\$11.72	\$15.62	33.3%				
Total All Units	\$122.03	\$103.29	-15.4%				



Source: UIRIS UI Funding Watch (VPR)