

BUDGET

(in \$ millions)

FY2010 YTD, July-September

	General Education Fund (GEF)			All Funds			
	FY2010 Budget	FY2010 Actual	% to Budget	FY2010 Budget	FY2010 Actual	% to Budget	FY2009 Actual
Revenue							
Appropriations	\$235.48	\$58.87	25.0%	\$275.79	\$68.95	25.0%	\$23.3%
Interest	\$0.46	\$0.02	3.5%	\$0.48	\$0.02	3.5%	53.1%
Tuition & Fees	\$296.05	\$142.98	48.3%	\$349.39	\$164.22	47.0%	46.2%
Reimb Indirects	\$44.90	\$12.07	26.9%	\$76.06	\$19.41	25.5%	24.3%
Other	\$0.13	\$0.02	14.1%	\$202.84	\$23.97	11.8%	16.8%
Appropriations - Other				\$93.18	\$24.71	26.5%	44.8%
Federal Support				\$256.79	\$82.02	31.9%	27.0%
Intra State Receipts				\$176.13	\$62.40	35.4%	35.1%
Bonds & Loans				\$101.00	\$24.75	24.5%	34.5%
Sales & Services				\$1,081.75	\$265.19	24.5%	23.7%
Agencies				\$221.23	\$66.61	30.1%	22.6%
Revenue	\$577.02	\$213.96	37.1%	\$2,834.62	\$802.24	28.3%	27.0%
Expenditures	\$577.02	\$169.02	29.3%	\$2,834.62	\$770.38	27.2%	27.2%

UI HOSPITALS & CLINICS

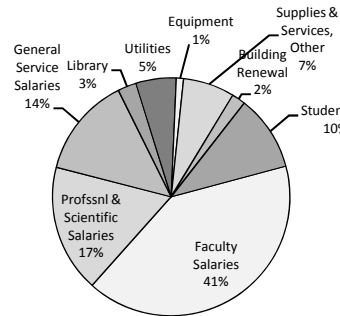
YTD, September

	Budget FY2010	Actual FY2010	% Variance to Budget
Net Rev & Exp (in \$ millions)			
Revenue	\$238.69	\$230.46	-3.4%
Operating Expense	(\$237.83)	(\$229.58)	-3.5%
Operating Income	\$0.85	\$0.89	3.7%
Operating Margin %	0.4%	0.4%	0.0%
Volume Indicators			
Discharges	7,626	7,477	-2.0%
Patient Days	50,039	45,929	-8.2%
Length of Stay	6.66	5.88	-11.7%
Average Daily Census	543.90	499.23	-8.2%
Surgeries-Inpatient	3,123	2,866	-8.2%
Surgeries-Outpatient	2,970	3,478	17.1%
Emergency Treatment Ctr Visits	12,784	13,340	4.3%
Outpatient Clinic Visits	189,191	191,732	1.3%

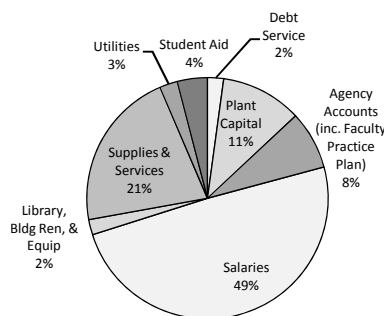
Source: UIHC Report to Board of Regents Oct-2009

FY2010 Total Expenditure Budget

General Education Fund



All Funds



Source: Finance & Operations Budget Development Office

GEF TUITION & FEES BUDGET, FY 2010

(in \$ millions)

Category	Resident	Nonresident	Total	%Total
Undergrad	\$68.36	\$138.52	\$206.88	69.9%
Graduate	\$24.61	\$6.42	\$31.03	10.5%
Professional	\$34.58	\$19.73	\$54.31	18.3%
Other	\$1.69	\$2.14	\$3.83	1.3%
Total	\$129.23	\$166.82	\$296.05	100.0%
% Total	43.7%	56.3%	100.0%	

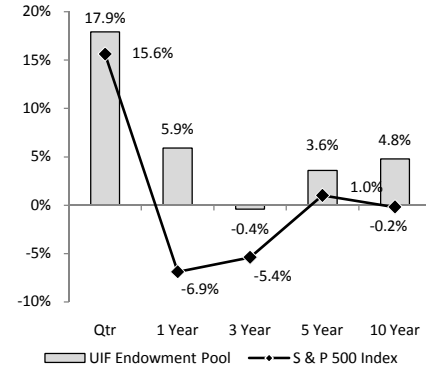
* Resident Tuition includes Nonresident Graduate RA/TA's paying resident rate.

* Other includes Exec MBA, CCOM and Dentistry certificate fees, application fees, reinstatement fees, etc.

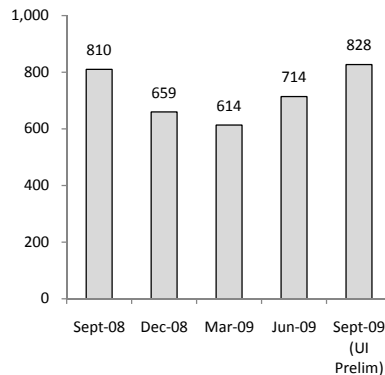
Source: Office of the Provost

UI FOUNDATION ENDOWMENT

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



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



Source: UI Foundation

EMPLOYMENT PROFILE

	FTE	Oct-08	Oct-09	%Δ from Oct-08
Institutional Officers	18	20	11.1%	
Faculty: Tenure Track	1,626	1,642	1.0%	
Faculty: Clinical Track	437	463	5.9%	
Faculty: Other	338	311	-8.0%	
Faculty: Post Doctoral	211	222	5.2%	
P & S	4,817	4,951	2.8%	
SEIU/Health Professionals	2,523	2,362	-6.4%	
Merit: Non-Organized	714	662	-7.3%	
Merit: AFSCME	4,385	4,112	-6.2%	
Residents	717	729	1.7%	
Graduate Assistants	2,840	2,591	-8.8%	
Temporary	3,426	3,257	-4.9%	
Total FTE	22,052	21,322	-3.3%	
FTE - Funded from GEF	6,394	5,762	-9.9%	
FTE - % Funded from GEF	29.0%	27.0%		
Total Headcount	26,519	25,813	-2.7%	

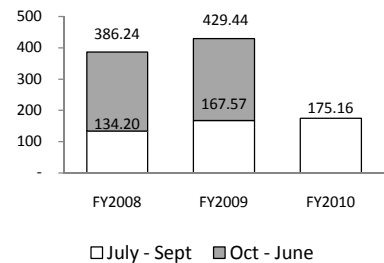
Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-September

Unit	FY2009	FY2010	%Δ from FY2009	Unit	FY2009	FY2010	%Δ from FY2009
Business	\$0.00	\$0.25	0.0%	Medicine	\$75.32	\$98.09	30.2%
Dentistry	\$1.66	\$3.59	116.8%	Nursing	\$2.95	\$1.66	-43.7%
Education	\$1.26	\$1.40	11.0%	Pharmacy	\$1.14	\$1.88	64.4%
Engineering	\$8.38	\$8.39	0.0%	Public Health	\$22.42	\$17.75	-20.9%
Grad College	\$1.08	\$0.73	-32.7%	Other Admin Units	\$33.86	\$17.25	-49.1%
Law	\$0.50	\$0.13	-74.9%				
CLAS	\$18.99	\$24.05	26.7%				
Total All Units	\$167.57	\$175.16	4.5%				



Source: UIRIS UI Funding Watch (VPR)

ENROLLMENT													
	Undergraduate			Graduate			Professional			Total			
	Fall-05	Fall-09	%Δ	Fall-05	Fall-09	%Δ	Fall-05	Fall-09	%Δ	Fall-05	Fall-09	%Δ	
Business	1,514	2,274	50.2%	157	166	5.7%	955	1,008	5.5%	2,626	3,448	31.3%	Residency Mix <u>Fall-05</u> R 63.7% NR 36.3% <u>Fall-09</u> R 58.8% NR 41.2% %Δ R -7.7% NR 13.5%
Dentistry	2	-	-100.0%	47	47	0.0%	316	338	7.0%	365	385	5.5%	
Education	738	553	-25.1%	624	669	7.2%	-	-	0.0%	1,362	1,222	-10.3%	
Engineering	1,200	1,412	17.7%	378	354	-6.3%	-	-	0.0%	1,578	1,766	11.9%	
Graduate	-	-	0.0%	923	1,073	16.3%	-	-	0.0%	923	1,073	16.3%	
Law	-	-	0.0%	-	-	0.0%	675	602	-10.8%	675	602	-10.8%	
Liberal Arts & Sci.	16,090	15,458	-3.9%	2,372	2,321	-2.2%	-	-	0.0%	18,462	17,779	-3.7%	
Medicine	139	166	19.4%	328	317	-3.4%	1,555	1,645	5.8%	2,022	2,128	5.2%	
Nursing	617	648	5.0%	233	363	55.8%	-	-	0.0%	850	1,011	18.9%	
Pharmacy	-	-	0.0%	73	91	24.7%	429	441	2.8%	502	532	6.0%	
Public Health	-	1	0.0%	277	319	15.2%	-	-	0.0%	277	320	15.5%	
Prov/Univ College	-	62	0.0%	-	-	0.0%	-	-	0.0%	-	62	0.0%	
Total	20,300	20,574	1.3%	5,412	5,720	5.7%	3,930	4,034	2.6%	29,642	30,328	2.3%	

Source: Office of the Registrar Student Profile Report

FIRST-TIME, FULL-TIME FRESHMEN RETENTION AND GRADUATION RATES

Entry Yr	# Entered	Retention Rate		Graduation Rate			1-Yr Retention by Entry Yr			2002 Cohort Graduation Rate			
		1-Yr	2-Yr	4-Yr	5-Yr	6-Yr	2005	2006	2007	4-Yr	5-Yr	6-Yr	
1997	3,573	84%	76%	38%	61%	65%	African American	81%	81%	82%	24%	40%	44%
1998	3,891	84%	76%	36%	61%	66%	American Indian	69%	67%	89%	36%	64%	64%
1999	3,748	84%	75%	38%	62%	66%	Asian American	77%	84%	87%	32%	64%	67%
2000	3,649	83%	75%	40%	62%	66%	Hispanic American	87%	79%	83%	25%	44%	55%
2001	3,930	82%	73%	40%	62%	66%	Caucasian	84%	83%	83%	42%	64%	67%
2002	4,094	82%	74%	41%	63%	66%	ACT Composite Score						
2003	4,014	83%	76%	42%	65%		32-36	88%	89%	93%	66%	75%	78%
2004	3,982	84%	76%	43%			27-31	87%	87%	87%	44%	68%	71%
2005	3,818	84%	77%				22-26	86%	83%	82%	42%	65%	68%
2006	4,256	83%	75%				19-21	79%	76%	81%	29%	52%	56%
2007	4,253	83%					<=18	64%	72%	67%	16%	37%	42%
							Overall	84%	83%	83%	40%	63%	66%

Source: Office of the Registrar Persistence Data Tables; CSRDE Retention/Graduation Survey

REGENT PEER AND OTHER BIG TEN PUBLIC INSTITUTION SELECTIVITY COMPARISONS (Released 2009)

State	Average Freshmen Retention		Freshmen Predicted Grad.		Actual Grad.		Over/Under		% of Classes		Student to Faculty		% of Full-Time		SAT/ACT		Freshmen in Top 10%	
	Rate	Rate	Rate	Rate	Perf	Perf	with < 20	with ≥ 50	Ratio	Ratio	Percentile	Percentile	HS Class	Rate	Rate	Rate	Rate	
Arizona	79%	62%	57%	-5	42%	11%	19:1	91%	980-1220	32%	81%							
Illinois	93%	78%	82%	4	39%	18%	17:1	99%	26-31	55%	69%							
Indiana	88%	60%	73%	13	34%	19%	18:1	95%	1040-1260	31%	71%							
Iowa	84%	63%	66%	3	50%	10%	15:1	98%	23-28	22%	82%							
Michigan	96%	86%	88%	2	46%	18%	15:1	93%	27-31	92%	42%							
Michigan State	91%	62%	75%	13	24%	21%	16:1	95%	23-27	31%	70%							
Minnesota	87%	66%	66%	0	43%	16%	19:1	86%	24-29	45%	53%							
North Carolina	97%	84%	88%	4	44%	11%	14:1	97%	1210-1390	79%	34%							
Ohio State	92%	65%	73%	8	35%	19%	13:1	89%	25-30	53%	62%							
Penn State	93%	67%	85%	18	32%	18%	17:1	95%	1100-1300	43%	51%							
Purdue	85%	66%	72%	6	37%	15%	14:1	95%	1030-1270	30%	72%							
Texas	92%	76%	78%	2	36%	23%	17:1	97%	1110-1350	75%	44%							
UCLA	97%	87%	89%	2	54%	20%	16:1	90%	1170-1410	97%	23%							
Wisconsin	94%	78%	82%	4	44%	19%	17:1	94%	26-30	58%	53%							

Source: US News & World Report "Best Colleges 2010"

GRADUATE STUDENT CHARACTERISTICS

Discipline	Academic Progress of Iowa Doctoral Students Entering 1996/1997 - 2000/2001					Placement of Iowa Doctoral Graduates 2003/2004 - 2007/2008				Employed in Iowa	10-Yr Shift in Graduate Enrollments Fall-00 - Fall-09	
	# Entered	PhD by May-09	PhD Compl. Rate (8-12 yrs)	Nat'l Compl. Rate ¹ (10 yrs)	Median TTD	Academics	Gov't	Industry	Other		Discipline	%Δ
Arts/Humanities	498	275	55%	49%	7.0	81%	1%	6%	12%	26%	Humanities ³	+4%
Social Sciences	706	395	56%	56%	5.8	66%	5%	12%	17%	26%	Social Sci.	+25%
Biol/Biomedical Sciences	387	248	64%	62.9%	5.7	80%	2%	13%	5%	29%	Business	-13%
Health Sciences	184	129	70%	(Life Sci)	5.8	57%	7%	31%	5%	25%	Education	-14%
Math & Physical Sciences	337	168	50%	55%	6.0	68%	2%	23%	7%	20%	Biological Sci.	+6%
Engineering	256	148	58%	64%	5.0	39%	6%	40%	15%	18%	Health Sci. ⁴	+43%
Total Doctoral Programs	2,368	1,363	58%	57%	6.0	71%	4%	16%	9%	22%	Physical Sci.	+20%
National Comparisons²						66%	7%	20%	7%		Engineering	+8%
											Total	+11%

¹Ph.D. Completion Project: Analysis of Baseline Program Data, CGS Communicator, December 2007

²Doctorate Recipients from United States Universities Summary Report 2007: Survey of Earned Doctorates

³25% of graduate enrollment

⁴21% of graduate enrollment