

UI BUDGET

(in \$ millions)

	YTD, July-March						
	General Education Fund (GEF)			All Funds			
	FY2009	YTD	FY2009	FY2009	YTD	FY2009	
	Original	FY2009	Actual	Original	FY2009	Actual	
Revenue	Budget	Actual	% to Budget	Budget	Actual	% to Budget	% to Yr-End
Appropriations	\$276.52	\$205.31	74.3%	\$323.93	\$240.72	74.3%	71.9%
Interest	\$1.42	\$0.05	3.6%	\$1.44	\$0.05	3.7%	52.4%
Tuition & Fees	\$268.34	\$267.40	99.7%	\$321.68	\$315.49	98.1%	95.7%
Reimb Indirects	\$43.17	\$31.92	73.9%	\$71.72	\$53.78	75.0%	71.9%
Other	\$0.13	\$0.07	52.7%	\$178.08	\$116.89	65.6%	50.0%
Appropriations - Other				\$69.77	\$28.64	41.1%	92.1%
Federal Support				\$227.87	\$210.29	92.3%	78.3%
Intra State Receipts				\$54.31	\$78.57	144.7%	82.2%
Bonds & Loans				\$134.00	\$59.75	44.6%	80.1%
Sales & Services				\$1,083.30	\$799.73	73.8%	72.4%
Agencies				\$218.34	\$198.43	90.9%	71.7%
Revenue	\$589.58	\$504.75	85.6%	\$2,684.43	\$2,102.37	78.3%	74.8%
Expenditures	\$589.58	\$437.62	74.2%	\$2,684.43	\$2,118.52	78.9%	74.5%

UNIV. OF IOWA HOSPITALS & CLINICS

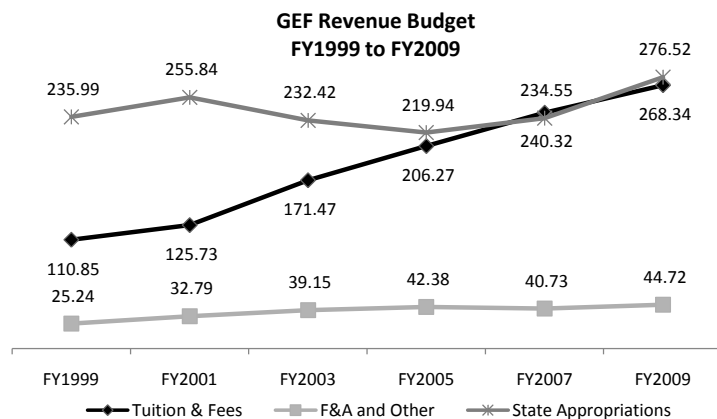
YTD, July-February

Net Rev & Exp (in \$ millions)	Budget	Actual	% Variance
	FY2009	FY2009	to Budget
Revenue	\$639.6	\$620.5	-3.0%
Operating Expense	(\$623.0)	(\$630.0)	1.1%
Operating Income	\$16.6	(\$9.6)	-157.8%
Operating Margin %	2.6%	-1.5%	-4.1%
Volume Indicators			
Discharges	19,892	19,572	-1.6%
Patient Days	127,646	129,296	1.3%
Length of Stay	6.42	6.65	3.6%
Average Daily Census	525.29	532.08	1.3%
Surgeries-Inpatient	8,524	7,185	-15.7%
Surgeries-Outpatient	7,785	8,519	9.4%
Emergency Treatment Ctr Visits	29,472	31,585	7.2%
Outpatient Clinic Visits	480,321	487,732	1.5%

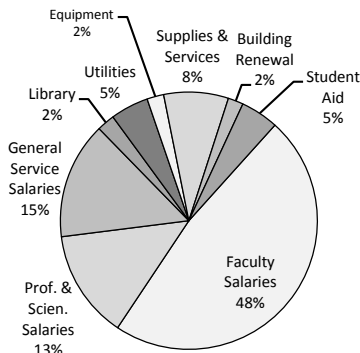
Source: Board of Regents Mar-09 Docket UIHC

GENERAL EDUCATION FUND MULTI-YEAR COMPARISON

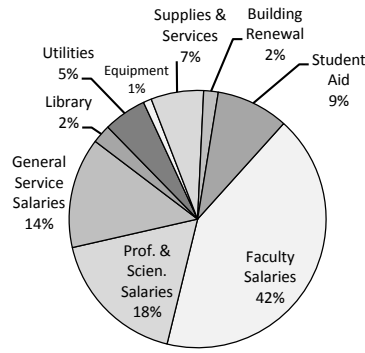
(in \$ millions)



GEF Expenditure Budget FY1999



GEF Expenditure Budget FY2009



Source: Finance & Operations Budget Development Office

UNDERGRADUATE APPLICATIONS & ADMISSIONS

As of March 30 for the Following Fall

	Fall-08	Fall-09	%Δ
Applications Received			
Resident	4,397	3,981	-9.5%
Nonresident: Domestic	9,901	8,939	-9.7%
Nonresident: Int'l	966	1,843	90.8%
Total	15,264	14,763	-3.3%
% Minority	11.8%	11.7%	
Admits			
Resident	3,754	3,458	-7.9%
Nonresident: Domestic	7,911	7,503	-5.2%
Nonresident: Int'l	225	758	236.9%
Total	11,890	11,719	-1.4%
% Minority	10.6%	11.0%	
% Honors	18.6%	25.7%	
Acceptance Fees			
Resident	2,091	1,730	-17.3%
Nonresident: Domestic	1,860	1,514	-18.6%
Nonresident: Int'l	25	68	172.0%
Total	3,976	3,312	-16.7%
% Minority	8.1%	10.0%	
% Honors	14.9%	20.6%	

Source: UI Office of Admissions

UI EMPLOYMENT PROFILE

GEF, Oct-99 to Oct-08

	FTE	Oct-99	Oct-08	%Δ from Oct-99
Institutional Officers	incl below	17	17	0.0%
Faculty: Tenure Track	1,258	1,110	1,110	-11.8%
Faculty: Clinical Track	57	134	134	135.1%
Faculty: Other	128	208	208	62.5%
Faculty: Post Doctoral	6	10	10	66.7%
P & S	1,091	1,308	1,308	19.9%
SEIU/Health Professionals	3	1	1	-66.7%
Merit	1,571	1,269	1,269	-19.2%
Residents	7	-	-	-100.0%
Graduate Assistants	1,736	1,793	1,793	3.3%
Temporary	692	544	544	-21.4%
Total	6,549	6,394	6,394	-2.4%
FTE - % Funded from GEF		33.8%	29.0%	-14.2%

Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-March

Unit	FY2008	FY2009	%Δ from FY2008	Unit	FY2008	FY2009	%Δ from FY2008
Business	\$0.54	\$0.17	-68.1%	Medicine	\$142.77	\$138.66	-2.9%
Dentistry	\$2.57	\$3.87	50.5%	Nursing	\$5.65	\$4.31	-23.7%
Education	\$2.00	\$3.36	68.2%	Pharmacy	\$3.07	\$3.26	6.3%
Engineering	\$22.50	\$16.78	-25.4%	Public Health	\$28.78	\$33.91	17.8%
Grad College	\$2.05	\$1.64	-19.8%	Other Admin Units	\$37.55	\$44.94	19.7%
Law	\$0.55	\$0.84	52.0%	Total All Units	\$277.70	\$283.94	2.2%
CLAS	\$29.68	\$32.20	8.5%				

Source: UI RIS UI Funding Watch (VPR)

