

UI BUDGET

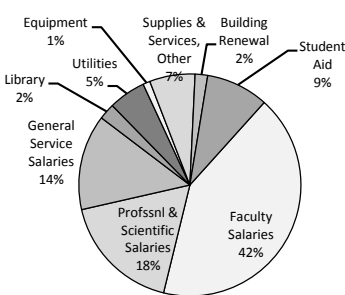
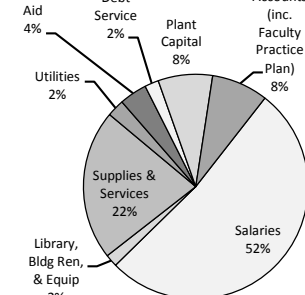
(in \$ millions)

	FY2009 YTD, July-August							
	General Education Fund (GEF)			All Funds				
	FY2009 Budget	FY2009 Actual	FY2009 % to Budget	FY2009 Budget	FY2009 Actual	FY2009 % to Budget	FY2008 Actual	% to Yr-End
Revenue								
Appropriations	\$276.52	\$46.09	16.7%	\$323.93	\$53.99	16.7%	16.0%	
Interest	\$1.42	\$0.00	0.0%	\$1.44	\$0.00	0.0%	0.4%	
Tuition & Fees	\$268.34	\$108.54	40.4%	\$321.68	\$131.44	40.9%	40.4%	
Reimb Indirects	\$43.17	\$7.27	16.8%	\$71.72	\$11.91	16.6%	15.8%	
Other	\$0.13	\$0.01	6.0%	\$178.08	\$17.68	9.9%	4.0%	
Appropriations - Other				\$69.77	\$12.96	18.6%	50.9%	
Federal Support				\$227.87	\$41.30	18.1%	18.1%	
Intra State Receipts				\$54.31	\$35.77	65.9%	17.0%	
Bonds & Loans				\$134.00	\$26.00	19.4%	40.2%	
Sales & Services				\$1,083.30	\$143.65	13.3%	17.1%	
Agencies				\$218.34	\$35.94	16.5%	16.6%	
Revenue	\$589.58	\$161.91	27.5%	\$2,684.43	\$510.63	19.0%	20.1%	
Expenditures	\$589.58	\$116.65	19.8%	\$2,684.43	\$514.07	19.2%	18.8%	

UNIV. OF IOWA HOSPITALS & CLINICS

	Actual FY2008	Budget FY2009	%Δ from FY2008
Net Rev & Exp (in \$ millions)			
Revenue	\$873.3	\$967.6	10.8%
Operating Expense	(\$855.1)	(\$938.5)	9.8%
Operating Income	\$18.2	\$29.1	59.9%
Operating Margin %	2.1%	3.0%	42.9%
Net Income	\$32.0	\$46.2	44.4%
Net Margin %	3.7%	4.8%	29.7%
Volume Indicators			
Admissions	29,349	30,294	3.2%
Patient Days	191,487	193,884	1.3%
Length of Stay	6.52	6.40	-1.9%
Average Daily Census	523	531	1.6%
Surgeries-Inpatient	11,151	12,823	15.0%
Surgeries-Outpatient	11,441	11,844	3.5%
Emergency Treatment Ctr Visits	43,677	45,129	3.3%
Outpatient Clinic Visits	701,966	729,966	4.0%

Source: UIHC Finance & Accounting Services

FY2009 Total Expenditure Budget
General Education Fund

All Funds


Source: Finance & Operations Budget Development Office

GEF TUITION & FEES BUDGET, FY 2009

(in \$ millions)

Category	Resident	Nonresident	Total	%Total
Undergrad	\$69.67	\$118.99	\$188.65	70.3%
Graduate	\$22.67	\$5.28	\$27.95	10.4%
Professional	\$30.81	\$17.53	\$48.34	18.0%
Other	\$1.51	\$1.88	\$3.39	1.3%
Total	\$124.65	\$143.68	\$268.34	100.0%
% Total	46.5%	53.5%	100.0%	

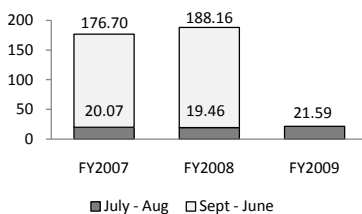
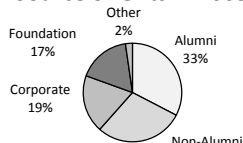
* Resident Tuition includes Nonresident Graduate RA/TA's paying resident rate.

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

Source: Office of the Provost

GIFT INCOME

(in \$ millions)


Source of Gifts FY2009


Source: UI Foundation

Total Productivity, July-August

Unit	FY2008	FY2009	%Δ from FY2008
Athletics	\$2.51	\$2.57	2.4%
Business	\$0.27	\$1.44	442.1%
Dentistry	\$0.31	\$0.11	-63.5%
Education	\$0.33	\$0.64	96.0%
Engineering	\$0.31	\$0.22	-30.1%
Graduate	\$0.46	\$0.07	-84.7%
Hancher	\$0.55	\$0.17	-70.2%
Hospitals	\$0.62	\$0.99	58.7%
Law	\$0.21	\$0.47	122.9%
CLAS	\$4.15	\$2.15	-48.2%
Libraries	\$0.10	\$0.07	-33.0%
Medicine	\$7.38	\$9.76	32.3%
Museum of Art	\$0.08	\$0.04	-50.6%
Nursing	\$0.05	\$0.19	310.9%
Pharmacy	\$0.38	\$0.39	3.4%
Public Health	\$0.29	\$0.26	-8.7%
Other	\$1.47	\$2.06	40.3%
Total All Units	\$19.46	\$21.59	11.0%

UI Flood Relief Fund, as of 09/23/08: \$0.81 2,567 Donors

Does not include \$1M from Howard Hughes Medical Inst. to CCOM, nor any gifts made directly to UI for flood relief.

Source: UI Foundation

UI EMPLOYMENT PROFILE

	FTE	Sep-07	Sep-08
Institutional Officers		18	19
Faculty: Tenure Track		1,610	1,626
Faculty: Clinical Track		410	427
Faculty: Other		309	336
Faculty: Post Doctoral		210	211
P & S		4,589	4,796
SEIU/Health Professionals		2,340	2,509
Merit: Non-Organized		736	718
Merit: AFSCME		4,328	4,375
Residents		692	722
Graduate Assistants		2,656	2,729
Temporary		3,187	3,459
Total FTE		21,085	21,927
%Δ from Sept-07			4.0%

FTE - % Funded from GEF 29.2% 28.5%

Total Headcount 25,360 26,500

%Δ from Sept-07 4.5%

Source: Human Resources Info Mgmt-Finance & Operations

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-August

Unit	FY2008	FY2009	%Δ from FY2008	Unit	FY2008	FY2009	%Δ from FY2008
Business	\$0.14	\$0.00	-100.0%	Medicine	\$48.29	\$55.25	14.4%
Dentistry	\$1.21	\$1.66	36.8%	Nursing	\$2.98	\$1.95	-34.5%
Education	\$1.34	\$1.07	-20.1%	Pharmacy	\$1.14	\$1.12	-1.6%
Engineering	\$6.04	\$4.73	-21.6%	Public Health	\$7.17	\$10.71	49.4%
Grad College	\$1.67	\$0.61	-63.3%	Other Admin Units	\$12.00	\$25.01	108.3%
Law	\$0.02	\$0.50	2667.3%				
CLAS	\$10.09	\$10.97	8.6%				
Total All Units	\$92.09	\$113.57	23.3%				

Source: UIRIS UI Funding Watch (VPR)

