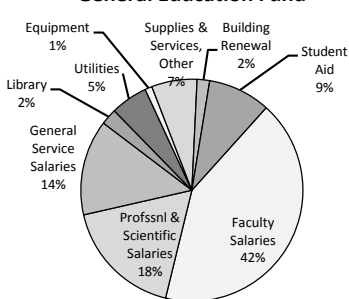
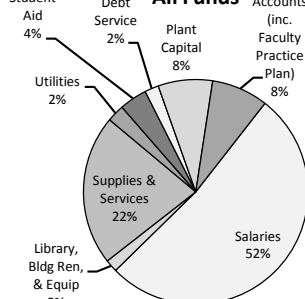


UI BUDGET

(in \$ millions)

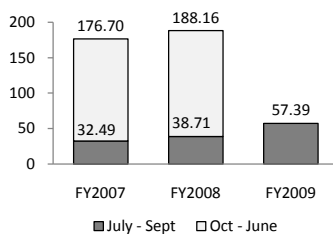
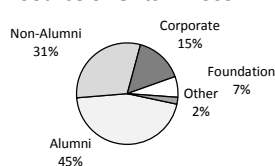
	YTD, July-September					
	General Education Fund (GEF)			All Funds		
	FY2009 Budget	YTD FY2009 Actual	% to Budget	FY2009 Budget	YTD FY2009 Actual	% to Budget
Revenue						
Appropriations	\$276.52	\$69.13	25.0%	\$323.93	\$80.98	25.0%
Interest	\$1.42	\$0.03	2.2%	\$1.44	\$0.03	2.3%
Tuition & Fees	\$268.34	\$128.64	47.9%	\$321.68	\$152.64	47.5%
Reimb Indirects	\$43.17	\$10.96	25.4%	\$71.72	\$18.06	25.2%
Other	\$0.13	\$0.01	8.2%	\$178.08	\$37.04	20.8%
Appropriations - Other				\$69.77	\$13.97	20.0%
Federal Support				\$227.87	\$70.04	30.7%
Intra State Receipts				\$54.31	\$39.31	72.4%
Bonds & Loans				\$134.00	\$26.00	19.4%
Sales & Services				\$1,083.30	\$251.48	23.2%
Agencies				\$218.34	\$59.04	27.0%
Revenue	\$589.58	\$208.78	35.4%	\$2,684.43	\$748.59	27.9%
Expenditures	\$589.58	\$158.74	26.9%	\$2,684.43	\$759.14	28.3%

FY2009 Total Expenditure Budget
General Education Fund

All Funds


Source: Finance & Operations Budget Development Office

GIFT INCOME

(in \$ millions)


Source of Gifts FY2009


Source: UI Foundation

Total Productivity, July-September

Unit	FY2008	FY2009	%Δ from FY2008
Athletics	\$3.53	\$3.04	-13.7%
Business	\$3.15	\$1.82	-42.0%
Dentistry	\$0.58	\$0.17	-71.3%
Education	\$0.66	\$0.85	29.1%
Engineering	\$0.51	\$0.39	-23.5%
Graduate	\$0.47	\$0.25	-46.5%
Hancher	\$0.62	\$0.30	-51.2%
Hospitals	\$1.40	\$1.87	34.1%
Law	\$0.55	\$0.66	18.8%
CLAS	\$6.10	\$3.90	-36.0%
Libraries	\$0.27	\$0.10	-62.5%
Medicine	\$16.25	\$37.17	128.7%
Museum of Art	\$0.27	\$0.10	-63.1%
Nursing	\$0.33	\$0.52	58.3%
Pharmacy	\$0.50	\$0.51	3.0%
Public Health	\$0.60	\$0.33	-44.6%
Other	\$2.94	\$5.40	83.6%
Total	\$38.71	\$57.39	48.3%

UI Flood Relief Fund, as of 10/20/08*: \$0.86, 2,625 Donors

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

SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Awards, July-September

Unit	FY2008	FY2009	%Δ from FY2008	Unit	FY2008	FY2009	%Δ from FY2008
Business	\$0.14	\$0.00	-100.0%	Medicine	\$67.94	\$76.05	11.9%
Dentistry	\$1.37	\$1.66	21.1%	Nursing	\$4.28	\$2.95	-31.1%
Education	\$1.35	\$1.26	-6.5%	Pharmacy	\$1.87	\$1.14	-38.8%
Engineering	\$6.60	\$7.86	19.2%	Public Health	\$17.85	\$22.42	25.6%
Grad College	\$1.72	\$0.79	-54.2%	Other Admin Units	\$21.90	\$26.22	19.7%
Law	\$0.06	\$0.50	784.9%	Total All Units	\$137.53	\$155.18	12.8%
CLAS	\$12.47	\$14.33	15.0%				

Source: UIRIS UI Funding Watch (VPR)

UNIV. OF IOWA HOSPITALS & CLINICS

YTD, July-September

Net Rev & Exp (in \$ millions)	Budget FY2009	Actual FY2009	% Variance to Budget
Revenue	\$240.4	\$234.9	-2.3%
Operating Expense	(\$235.0)	(\$238.7)	1.6%
Operating Income	\$5.4	(\$3.8)	-171.1%
Operating Margin %	2.2%	-1.6%	-3.8%

Volume Indicators	FY2009	FY2008	%Δ from FY2008
Admissions	7,542	7,407	-1.8%
Patient Days	47,579	49,089	3.2%
Length of Stay	6.31	6.63	5.1%
Average Daily Census	517	534	3.3%
Surgeries-Inpatient	3,157	2,875	-8.9%
Surgeries-Outpatient	2,914	3,209	10.1%
Emergency Treatment Ctr Visits	11,433	12,428	8.7%
Outpatient Clinic Visits	180,886	185,402	2.5%

Source: Board of Regents Docket UIHC

UI FRINGE BENEFITS

Rate Pool	FY2008	FY2009	%Δ from FY2008
Clinical Faculty	22.70%	24.00%	5.7%
Non-Clinical Faculty	29.70%	29.30%	-1.3%
P&S/SEIU	35.00%	38.00%	8.6%
Merit	48.50%	53.00%	9.3%
Grad Assts/Post Docs	19.20%	19.00%	-1.0%
House Staff	9.00%	9.25%	2.8%
Fellowships	9.50%	10.70%	12.6%
Temporary	8.50%	9.40%	10.6%
Bi-Weekly Students	4.00%	3.00%	-25.0%
Misc & Extra Comp	4.10%	4.60%	12.2%

Cost by Benefit Type

(in \$ millions)	FY2008 Est Actual	FY2009 Budget	%Δ from FY2008
Retirement	\$87.67	\$89.76	2.4%
Health	\$122.31	\$136.91	11.9%
Dental	\$11.24	\$12.33	9.7%
Life	\$11.43	\$11.10	-2.9%
Disability	\$8.21	\$8.36	1.8%
FICA	\$69.73	\$71.59	2.7%
Other	\$21.85	\$26.92	23.2%
Total	\$332.43	\$356.97	7.4%

Source: Finance & Operations

UI EMPLOYMENT PROFILE

	FTE	Oct-07	Oct-08	%Δ from Oct-07
Institutional Officers	18	18	0.0%	
Faculty: Tenure Track	1,614	1,626	0.7%	
Faculty: Clinical Track	412	437	6.1%	
Faculty: Other	310	338	9.0%	
Faculty: Post Doctoral	206	211	2.4%	
P & S	4,607	4,817	4.6%	
SEIU/Health Professionals	2,342	2,523	7.7%	
Merit: Non-Organized	733	714	-2.6%	
Merit: AFSCME	4,319	4,385	1.5%	
Residents	693	717	3.5%	
Graduate Assistants	2,784	2,840	2.0%	
Temporary	3,377	3,426	1.5%	
Total FTE	21,415	22,052	3.0%	
FTE - % Funded from GEF	29.0%	29.0%		
Total Headcount	25,783	26,519	2.9%	

Source: Human Resources Info Mgmt-Finance & Operations

