

UI BUDGET

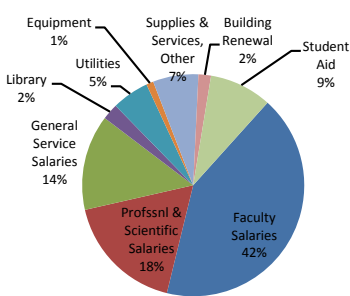
(in \$ millions)

Revenue Comparison

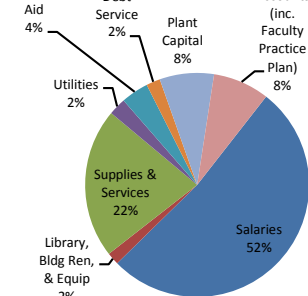
Source	General Education Fund (GEF)			All Funds		
	FY2008	FY2009	%Δ from	FY2008	FY2009	%Δ from
	Budget	Budget	FY2008	Budget	Budget	FY2008
State Appropriations	\$258.01	\$276.52	7.2%	\$311.75	\$323.93	3.9%
Interest	\$1.18	\$1.42	20.5%	\$1.20	\$1.44	20.2%
Tuition & Fees	\$252.30	\$268.34	6.4%	\$297.50	\$321.68	8.1%
Reimbursed Indirect Costs	\$41.42	\$43.17	4.2%	\$66.26	\$71.72	8.2%
Other Income	\$0.13	\$0.13	0.0%	\$162.34	\$178.08	9.7%
Appropriations - Other			0.0%	\$37.08	\$69.77	88.1%
Federal Support			0.0%	\$215.58	\$227.87	5.7%
Intra State Receipts			0.0%	\$99.96	\$54.31	-45.7%
Bonds & Loans			0.0%	\$76.00	\$134.00	76.3%
Sales & Services			0.0%	\$984.55	\$1,083.30	10.0%
Agencies			0.0%	\$189.14	\$218.34	15.4%
Total	\$553.04	\$589.58	6.6%	\$2,441.35	\$2,684.43	10.0%

FY2009 Expenditure Budget

General Education Fund



All Funds



Source: Finance & Operations Budget Development Office

UNIV. OF IOWA HOSPITALS & CLINICS

Net Rev & Exp (in \$ millions)	FY2007		FY2008		%Δ from FY2007
	FY2007	FY2008	FY2007	FY2008	
Revenue	\$816.62	\$871.36			6.7%
Operating Expense	(\$767.67)	(\$852.03)			11.0%
Operating Income	\$48.96	\$19.33			-60.5%
Operating Margin %	6.0%	2.2%			-63.3%
Net Income	\$76.06	\$28.77			-62.2%
Net Margin %	9.0%	3.3%			-63.3%
Volume Indicators					
Admissions	27,829	29,349			5.5%
Patient Days	182,411	191,487			5.0%
Length of Stay	6.55	6.52			-0.5%
Average Daily Census	499.76	523.19			4.7%
Surgeries-Inpatient	10,856	11,162			2.8%
Surgeries-Outpatient	11,096	11,436			3.1%
Emergency Treatment Ctr Visits	38,766	43,677			12.7%
Outpatient Clinic Visits	688,078	701,966			2.0%

Source: Board of Regents Docket UIHC Aug-2008 (FY2008 prelim results)

STUDENT ENROLLMENT

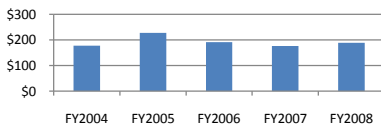
	Total Students	Projected Students New to UI*		
		Fall 2007	Fall 2007	Fall 2008
Undergraduate:				
Freshmen		4,287	4,242	(45)
Transfers		1,499	1,486	(13)
Total UG	20,907	5,786	5,728	(58)
Graduate:				
Professional	5,482	960	940	(20)
Total	4,020	607	634	27
Total	30,409	7,353	7,302	(51)
Undergraduate:				
Freshmen:				
Resident		2,449	2,220	(229)
Nonresident		1,838	2,022	184
Transfers:				
Resident		1,031	962	(69)
Nonresident		468	524	56

Source: UI Office of Admissions (*end-of-first week counts)

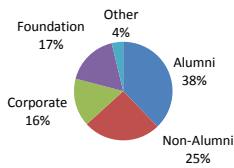
GIFT INCOME

(in \$ millions)

Total Gift Productivity
(in \$ millions)



Source of Gifts



Unit	FY2008 Total Productivity			%Δ from FY2007
	UIF	UI	Total	
Athletics	\$26.65	\$0.00	\$26.66	2.8%
Business	\$16.23	\$0.10	\$16.32	62.1%
Dentistry	\$2.99	\$0.43	\$3.42	65.6%
Education	\$2.31	\$1.15	\$3.46	-41.2%
Engineering	\$4.72	\$1.10	\$5.82	106.3%
Graduate	\$1.22	\$0.04	\$1.27	94.3%
Hancher	\$2.16	\$0.19	\$2.36	-34.0%
Hospitals	\$1.83	\$2.38	\$4.21	16.2%
Law	\$4.62	\$0.19	\$4.81	3.3%
Liberal Arts & Sci	\$15.73	\$1.86	\$17.60	-9.9%
Libraries	\$2.02	\$0.02	\$2.04	84.0%
Medicine	\$54.37	\$14.39	\$68.77	31.8%
Museum of Art	\$1.04	\$0.00	\$1.04	49.4%
Nursing	\$0.87	\$0.33	\$1.20	-73.0%
Pharmacy	\$2.00	\$0.39	\$2.39	-19.1%
Public Health	\$3.61	\$1.97	\$5.57	199.3%
Other	\$19.51	\$1.72	\$21.24	-35.9%
Total	\$161.89	\$26.27	\$188.16	7.6%

Alumni Participation 11.9%

Source: UI Foundation

UI EMPLOYMENT PROFILE

	FTE	
	Aug-07	Aug-08
Institutional Officers	19	19
Faculty: Tenure Track	1,609	1,631
Faculty: Clinical Track	406	425
Faculty: Other	261	301
Faculty: Post Doctoral	209	207
P & S	4,583	4,793
SEIU/Health Professionals	2,306	2,464
Merit: Non-Organized	732	723
Merit: AFSCME	4,311	4,354
Residents	701	726
Graduate Assistants	2,287	2,398
Temporary	3,083	3,117
Total FTE	20,507	21,158
%Δ from Aug-07		3.2%
FTE - % Funded from GEF		
	27.9%	28.1%
Total Headcount		
	24,521	25,085
%Δ from Aug-07		2.3%

Source: Human Resources Info Mgmt-Finance & Operations

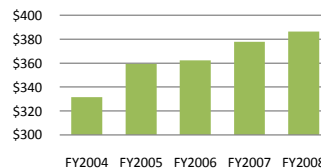
SPONSORED PROGRAM EXTERNAL FUNDING

(in \$ millions)

Purpose	FY2007	FY2008	%Δ from FY2007
Research: Corp-Sponsored Clinical Trials	\$17.94	\$16.20	-9.7%
Research: All Other	\$278.63	\$289.21	3.8%
Total Research	\$296.57	\$305.41	3.0%
Fellowships & Scholarships	\$26.44	\$24.72	-6.5%
Capital Improvement & Equipment	\$2.04	\$4.66	128.4%
Academic Support/Miscellaneous	\$37.34	\$40.10	7.4%
Public Service	\$1.37	\$2.09	52.6%
Student Financial Aid	\$14.03	\$9.26	-34.0%
Total	\$377.78	\$386.24	2.2%

Source: Division of Sponsored Programs

Awards Accepted
(in \$ millions)



Source of Awards

