Fiscal Year 2016-2017

General Operating Budget

UNIVERSITY OF Nebraska

University of Nebraska
General Operating Budget
Fiscal Year 2016-2017

As of July 1, 2016

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Preface

FUNDING CATEGORIES

The University of Nebraska's operating budget is supported from a variety of funding sources, which have been categorized as unrestricted, designated, or restricted. The unrestricted budget supports the instruction, research and public service missions of the University of Nebraska; the designated and restricted budget includes grants, contracts, auxiliary operations and other funds classified for a specific use by University policy or practice.

The data presented in this document segregates the budgets by funding source in the following manner:

Unrestricted	Designated and/or Restricted					
State and University Generated	Cash	Revolving	Federal	Auxiliaries and Services	Trust	Total

Unrestricted

State- and University-Generated

The Unrestricted Budget (also referred to as the State-Aided budget) supports the instruction, research and public service missions of the University of Nebraska and is funded from state appropriations, university-generated cash funds and federal funds.

University-generated cash funds include tuition, some student fees (application, registration, late payment, graduation processing), investment income and a small amount of other miscellaneous cash revenues.

Federal funds that support the Unrestricted budget are those specifically identified in the Hatch and Smith-Lever Acts for activities at the Institute of Agriculture and Natural Resources (IANR). The Hatch Act supports Research activity on a project-by-project basis and includes such things as swine breeding and beef physiology. The Smith Lever Act supports Public Service activity, such as extension educators.

Designated and/or Restricted

Cash

Designated cash includes cash generated from patient service activities at the University of Nebraska Medical Center, campus research facility and administrative cost recoveries, and research funding from the Tobacco Settlement Fund.

Revolving

Revolving revenue is generated from activities incidental to instruction, research, and public service. Examples include class and laboratory fees, proceeds from the sale of grain or livestock related to research activities, product consulting fees, video sales to students, clinics and workshops proceeds, athletic seminar fees, testing services fees, and revenue from music/theater productions.

Federal

Federal budgets include federal grants and contracts and student aid programs supported from federal funds.

Auxiliaries and Services

An auxiliary enterprise is an entity that exists to furnish goods and services to students, faculty, or staff and charge a fee directly related to its operations. Auxiliary enterprises include residence halls, food service, student unions, bookstores, etc.

Trust

The budgets supported by trust funds relate directly to nonfederal grants or contracts, nonfederal student aid programs, maintenance of student loan programs, endowment funds, and agency funds.

CAMPUS ABBREVIATIONS:

UNL	University of Nebraska-Lincoln
IANR	Institute of Agriculture and Natural Resources
NCTA	Nebraska College of Technical Agriculture
UNMC	University of Nebraska Medical Center
UNO	University of Nebraska at Omaha
UNK	University of Nebraska at Kearney
UNCA	University of Nebraska Central Administration

Unless specified otherwise, UNL includes IANR

COST CENTERS and WBS ELEMENTS

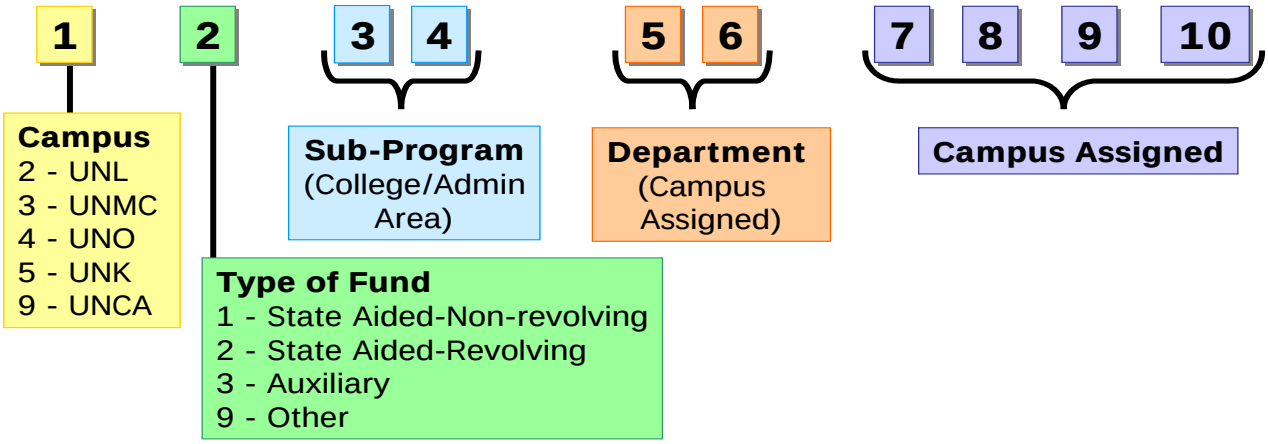
Cost centers and WBS Elements are used by the University to plan, gather, and track costs for University units and/or departments. A brief description of their structure follows:

Cost Center

A ten-digit number used to plan, gather, and track costs for a University unit or department for State Aided (revolving and non-revolving), auxiliary, and other fund types. Within a department, multiple cost centers may be set up to further break down expenses by project or activity.

Structure

Visual recognition has been built into the numbering structure. The first number represents the campus and the second number represents the fund type. The third and fourth digits represent the college or administrative area, and the fifth and sixth digits represent the department. The remaining digits represent the further breakdown of the cost center as necessary for reporting.

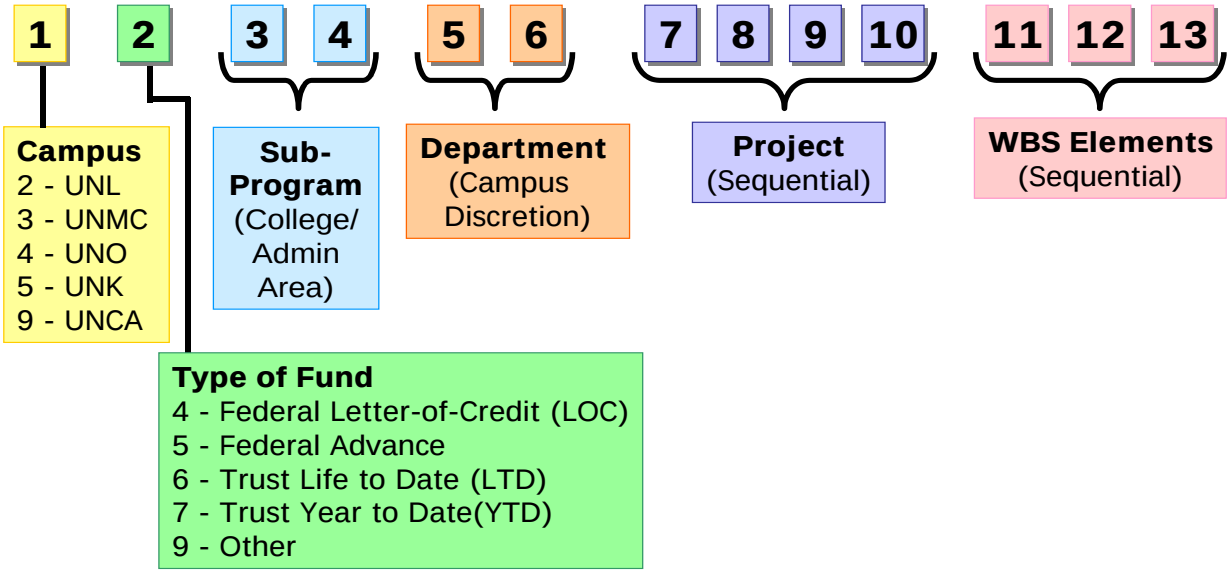


WBS Elements

A thirteen-digit number used to track costs and define the accounting structure within a project. A project can have multiple WBS elements, which can be used to segregate or breakdown the project by any criteria desired. The most common uses are for grants, subcontracts, phases of a plant project, tasks, or by faculty member for project accounting.

Structure

Visual recognition has been built into the numbering structure. The first number represents the campus and the second number represents the fund type. The third and fourth digits represent the college or administrative area, and the fifth and sixth digits represent the department. Digits seven through ten represent the project. The remaining digits represent the further breakdown of the WBS element as necessary for reporting.



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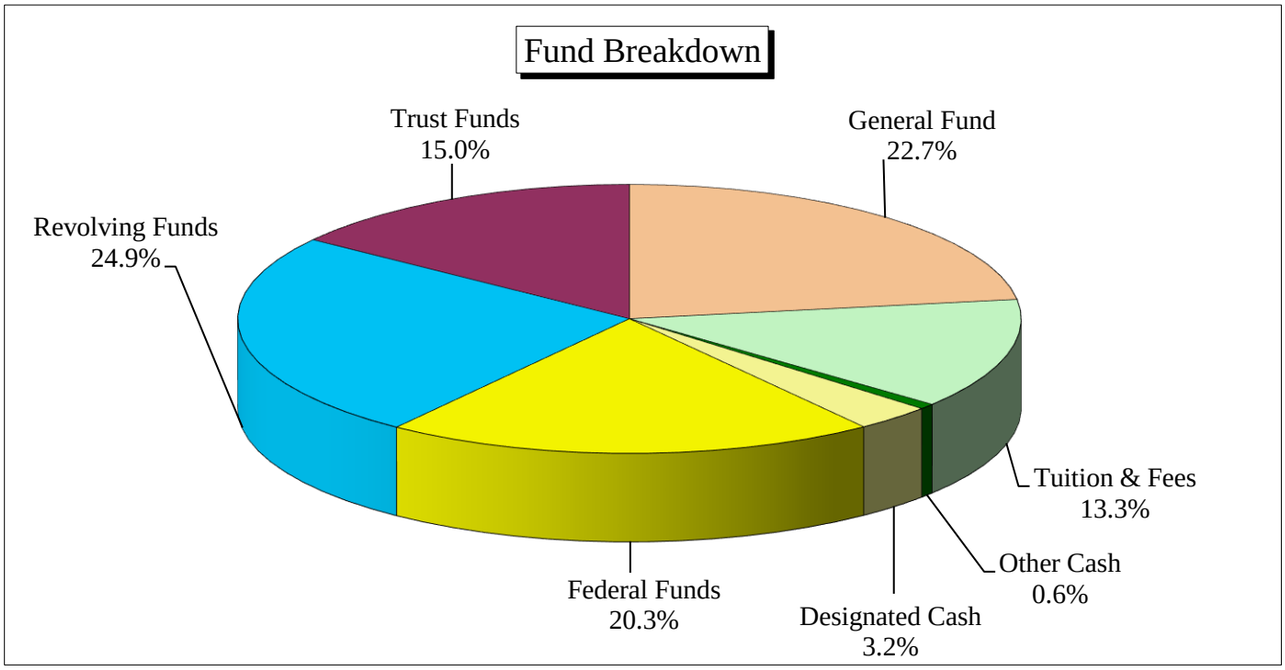
University of Nebraska (Excluding NCTA)

2016-17 Budget by Funding Source

Fund	Definition	Amount
General Fund	State tax revenue allocated to the University	$ 579,670,569
Unrestricted Cash		
Tuition & Fees	Tuition, application fees, registration fees, and other miscellaneous fees. Note, does not include course and lab fees (which are included in revolving funds).	338,641,582
Other Cash	Investment Income and other miscellaneous cash revenues	16,531,775
Designated Cash	Clinic patient revenues, Tobacco Research funds, indirect cost research incentive funds	81,575,000
Federal Funds	Provided by federal agencies for research, cooperative extension, grants and contracts, and student aid programs.	518,129,880
Revolving Funds	Self-generated from departmental sales, course and lab fees, and charges for housing, food services, etc.	635,600,578
Trust Funds	Private gifts, grants, and contracts, non-federal student aid programs, etc.	382,694,807
	Totals	**$ 2,552,844,191**



Chapter 3. Employee FTE Summary
Table 10. Budgeted Employee FTE - 2016-2017

Campus	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Unrestricted Programs								
University of Nebraska - Lincoln	1,467.227	128.21	38.155	1,008.116	833.782	370.190	53.964	3,899.639
University of Nebraska Medical Center	597.134	35.57	12.050	372.858	513.841	232.394	4.540	1,768.389
University of Nebraska at Omaha	635.340	49.37	15.230	296.760	325.970	72.220	61.750	1,456.640
University of Nebraska at Kearney	313.233	27.05	26.048	132.775	170.653	18.150	27.158	715.071
Univ of Nebr Central Administration	0.000	5.01	28.310	122.830	34.650	0.000	4.000	194.800
TOTAL Unrestricted	3,012.934	245.21	119.793	1,933.339	1,878.896	692.954	151.412	8,034.539
Designated Programs								
University of Nebraska - Lincoln	58.020	5.60	9.750	455.240	237.054	57.420	26.640	849.724
University of Nebraska Medical Center	32.680	3.11	0.046	130.468	143.351	9.130	0.000	318.785
University of Nebraska at Omaha	1.380	0.00	0.770	89.120	32.190	1.650	23.140	148.250
University of Nebraska at Kearney	0.370	0.10	0.000	21.729	5.372	0.000	0.000	27.571
Univ of Nebr Central Administration	0.000	2.00	0.000	14.800	5.000	0.000	0.000	21.800
TOTAL Designated	92.450	10.81	10.566	711.357	422.967	68.200	49.780	1,366.130
Restricted Programs								
University of Nebraska - Lincoln	59.625	5.84	62.095	706.873	818.627	26.370	281.350	1,960.784
University of Nebraska Medical Center	681.206	4.98	6.404	611.996	449.960	146.461	0.422	1,901.424
University of Nebraska at Omaha	11.090	0.79	17.450	166.010	99.240	2.660	74.900	372.140
University of Nebraska at Kearney	14.300	1.15	15.942	66.724	66.169	1.980	88.844	255.105
Univ of Nebr Central Administration	0.000	0.59	1.300	12.600	2.350	0.000	0.000	16.840
TOTAL Restricted	766.221	13.35	103.191	1,564.203	1,436.346	177.471	445.516	4,506.293
Unrestricted and Designated/Restricted Programs								
University of Nebraska - Lincoln	1,584.872	139.65	110.000	2,170.229	1,889.463	453.980	361.954	6,710.147
University of Nebraska Medical Center	1,311.020	43.66	18.500	1,115.322	1,107.152	387.985	4.962	3,988.598
University of Nebraska at Omaha	647.810	50.16	33.450	551.890	457.400	76.530	159.790	1,977.030
University of Nebraska at Kearney	327.903	28.30	41.990	221.228	242.194	20.130	116.002	997.747
Univ of Nebr Central Administration	0.000	7.60	29.610	150.230	42.000	0.000	4.000	233.440
TOTAL Unrestricted/Designated/Restricted	3,871.605	269.37	233.550	4,208.899	3,738.209	938.625	646.708	13,906.962
University of Nebraska, excluding NCTA								
TOTAL Unrestricted	3,012.934	245.21	119.793	1,933.339	1,878.896	692.954	151.412	8,034.539
TOTAL Designated	92.450	10.81	10.566	711.357	422.967	68.200	49.780	1,366.130
TOTAL Restricted	766.221	13.35	103.191	1,564.203	1,436.346	177.471	445.516	4,506.293
GRAND TOTAL University of Nebraska	3,871.605	269.37	233.550	4,208.899	3,738.209	938.625	646.708	13,906.962
Nebraska College of Technical Agriculture								
TOTAL Unrestricted	17.015	3.00	0.000	9.500	11.600	0.000	0.000	41.115
TOTAL Designated	0.000	0.00	0.000	0.500	0.000	0.000	0.000	0.500
TOTAL Restricted	0.000	0.00	0.000	1.000	7.400	0.000	0.000	8.400
GRAND TOTAL NCTA	17.015	3.00	0.000	11.000	19.000	0.000	0.000	50.015
GRAND TOTAL U of N with NCTA	3,888.620	272.37	233.550	4,219.899	3,757.209	938.625	646.708	13,956.977

Table 11. UNL Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	10.150	14.750	3.000	69.540	13.506	3.800	0.000	114.746
College of Architecture	02	22.450	0.630	0.000	4.000	3.000	7.360	0.000	37.440
College of Arts and Sciences	05	380.427	13.780	0.510	59.816	68.023	195.200	11.640	729.396
College of Business Administration	06	79.490	11.980	3.000	42.113	11.100	26.790	4.400	178.873
College of Fine and Performing Arts	07	82.300	4.600	3.000	17.330	12.000	24.000	1.170	144.400
College of Engineering and Technology	11	148.330	9.370	0.600	63.000	30.070	15.280	0.000	266.650
Research	12	0.000	1.000	1.000	19.705	3.000	0.000	0.000	24.705
College of Journalism and Mass Communication	14	35.580	3.000	0.000	7.000	6.000	1.150	0.870	53.600
College of Law	15	37.860	6.000	0.000	4.174	11.574	0.000	0.000	59.608
University Libraries	16	36.200	2.800	2.000	34.000	52.250	0.000	0.000	127.250
College of Education and Human Sciences	17	103.230	8.605	0.500	33.346	19.686	24.000	1.310	190.677
Academic Services & Enrollment Management	20	0.000	0.500	5.500	58.917	39.174	0.570	6.170	110.831
Other Instruction or Research	22	0.000	0.000	0.000	0.000	2.500	0.000	0.200	2.700
International Programs	24	0.000	0.000	0.000	5.432	0.000	0.500	0.000	5.932
Television and Radio	27	0.000	0.000	1.010	23.520	5.000	0.000	0.000	29.530
Museums and Art Gallery	28	1.000	1.000	1.000	18.345	8.518	0.000	1.090	30.953
Information Services	29	0.400	0.000	1.000	61.346	10.860	0.000	0.000	73.606
Extended Education	30	0.000	1.000	0.000	13.000	1.000	0.000	0.000	15.000
Tobacco Fund Research	57	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Innovation Campus	58	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
Plant Operations and Maintenance									
Facilities Mgmt & Planning	33	0.000	0.000	2.000	70.650	272.725	0.000	0.000	345.375
Administration and General Expense									
Executive Administration	41	0.000	2.000	2.000	3.000	0.000	0.000	0.000	7.000
Student Services	42	0.000	0.090	1.655	8.618	13.675	0.000	0.000	24.038
Business and Finance	43	0.000	0.000	6.980	93.589	89.135	0.000	0.000	189.704
General Expense	44	0.000	0.000	2.400	27.105	5.664	0.500	0.000	35.669
Other Auxiliary Enterprises	79	0.000	0.000	0.000	4.000	2.902	0.000	0.000	6.902
Subtotal UNL (excluding IANR)		**937.417**	**81.105**	**37.155**	**743.046**	**681.362**	**299.150**	**26.850**	**2,806.085**
Institute of Agriculture and Natural Resources									
College of Ag Sciences and Natural Resources	61	81.510	8.440	0.000	24.320	15.160	13.750	8.210	151.390
Agriculture Research Division	62	161.360	14.540	0.000	116.180	77.100	52.800	16.044	438.024
Cooperative Extension Service	63	202.590	14.040	0.000	40.230	32.760	3.490	2.630	295.740
Nebraska Forest Service	65	9.000	0.000	1.000	8.220	5.250	0.000	0.000	23.470
Other IANR	66	71.850	7.000	0.000	71.000	22.150	0.000	0.230	172.230
IANR International Programs	68	3.500	3.080	0.000	5.120	0.000	1.000	0.000	12.700
Subtotal IANR Unrestricted		**529.810**	**47.100**	**1.000**	**265.070**	**152.420**	**71.040**	**27.114**	**1,093.554**
TOTAL Unrestricted		**1,467.227**	**128.205**	**38.155**	**1,008.116**	**833.782**	**370.190**	**53.964**	**3,899.639**

Table 12. UNL Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
Academic Affairs	01	1.000	0.000	1.000	9.600	3.000	0.000	0.000	14.600
College of Arts and Sciences	05	8.080	2.600	1.000	37.467	10.645	23.420	6.360	89.572
College of Business Administration	06	0.000	0.000	0.000	3.000	0.450	0.000	0.550	4.000
College of Fine and Performing Arts	07	0.000	0.000	0.000	0.000	0.000	0.000	1.220	1.220
College of Engineering and Technology	11	0.910	0.090	0.000	14.000	6.000	0.000	0.000	21.000
Research	12	0.000	0.000	6.000	35.733	4.000	0.000	0.000	45.733
College of Law	15	2.000	0.000	0.000	3.000	2.758	0.000	0.000	7.758

University Libraries	16	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Education and Human Sciences	17	16.360	0.000	0.000	7.421	6.590	0.000	1.550	31.921
Academic Services & Enrollment Management	20	0.000	0.000	0.000	44.583	6.486	0.000	0.000	51.069
International Programs	24	0.000	0.000	0.000	2.658	0.000	0.000	0.000	2.658
Television and Radio	27	0.000	0.000	0.000	66.775	9.800	0.000	0.000	76.575
Museums and Art Gallery	28	0.000	0.000	0.000	1.300	2.875	0.000	0.220	4.395
Information Services	29	0.000	0.000	0.000	71.017	15.810	0.000	0.000	86.827
Facilities Mgmt & Planning	33	0.000	0.000	0.000	33.500	88.000	0.000	0.000	121.500
Student Services	42	0.000	2.910	1.750	3.000	2.000	0.000	0.000	9.660
Business and Finance	43	0.000	0.000	0.000	2.400	15.930	0.000	0.000	18.330
General Expense	44	0.500	0.000	0.000	6.666	0.500	0.000	0.000	7.666
Subtotal UNL (excluding IANR)		**28.850**	**5.600**	**9.750**	**343.120**	**174.844**	**23.420**	**9.900**	**595.484**
Institute of Agriculture and Natural Resources - Revolvi									
College of Ag Sciences and Natural Resources	61	2.740	0.000	0.000	4.600	0.950	0.000	0.000	8.290
Agriculture Research Division	62	21.670	0.000	0.000	63.600	50.740	33.000	11.590	180.600
Cooperative Extension Service	63	4.760	0.000	0.000	38.920	10.520	1.000	3.400	58.600
Other IANR	66	0.000	0.000	0.000	5.000	0.000	0.000	1.750	6.750
Subtotal IANR Designated		**29.170**	**0.000**	**0.000**	**112.120**	**62.210**	**34.000**	**16.740**	**254.240**
TOTAL Designated		**58.020**	**5.600**	**9.750**	**455.240**	**237.054**	**57.420**	**26.640**	**849.724**

Table 13. UNL Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
Academic Affairs	01	0.250	0.000	0.000	0.500	0.494	0.000	0.000	1.244
College of Arts and Sciences	05	1.000	0.000	0.000	7.900	3.750	0.000	0.000	12.650
Research	12	0.000	0.000	0.000	1.800	2.000	0.000	0.000	3.800
University Libraries	16	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
College of Education and Human Sciences	17	2.140	0.150	0.000	2.175	1.700	0.000	0.000	6.165
Student Services	42	0.000	0.000	0.745	10.940	2.000	0.000	0.000	13.685
Subtotal UNL (excluding IANR)		**3.390**	**0.150**	**0.745**	**23.315**	**10.444**	**0.000**	**0.000**	**38.044**
TOTAL Federal		**3.390**	**0.150**	**0.745**	**23.315**	**10.444**	**0.000**	**0.000**	**38.044**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	8.000	1.000	0.000	0.000	9.000
College of Architecture	02	0.000	0.000	0.000	0.600	0.000	0.000	0.000	0.600
College of Arts and Sciences	05	6.400	0.000	2.000	21.617	10.465	0.000	0.000	40.482
College of Business Administration	06	3.000	0.120	0.500	0.000	1.850	0.000	0.000	5.470
College of Fine and Performing Arts	07	1.000	0.000	0.000	1.920	1.000	0.000	0.000	3.920
Research	12	1.000	0.000	0.000	2.500	1.000	0.000	0.000	4.500
College of Law	15	0.000	0.000	0.000	0.826	0.495	0.000	0.000	1.321
University Libraries	16	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
College of Education and Human Sciences	17	9.340	0.595	1.000	24.765	4.054	0.000	0.000	39.754
Television and Radio	27	0.000	0.000	0.000	16.800	0.000	0.000	0.000	16.800
Museums and Art Gallery	28	0.000	0.000	0.000	7.850	0.590	0.000	0.000	8.440
Executive Administration	41	0.000	0.159	0.000	0.000	0.000	0.000	0.000	0.159
Student Services	42	0.000	0.000	0.000	4.500	1.000	1.000	0.000	6.500
Business and Finance	43	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Agency Funds	74	0.000	0.000	0.000	6.746	1.500	0.000	0.000	8.246
Subtotal UNL (excluding IANR)		**21.740**	**0.874**	**3.500**	**96.124**	**23.954**	**1.000**	**0.000**	**147.192**
TOTAL Gifts, Grants, and Contracts		**21.740**	**0.874**	**3.500**	**96.124**	**23.954**	**1.000**	**0.000**	**147.192**
Auxiliary Enterprises									
Academic Affairs	01	0.850	0.000	0.340	2.701	0.000	1.000	0.850	5.741
College of Architecture	02	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
College of Fine and Performing Arts	07	0.000	0.000	0.000	2.250	1.000	0.000	0.100	3.350
Research	12	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
College of Law	15	0.000	0.000	0.000	0.000	1.173	0.000	0.000	1.173

College of Education and Human Sciences	17	4.115	0.000	2.660	8.160	4.024	2.620	0.220	21.799
Museums and Art Gallery	28	0.000	0.000	0.000	0.060	0.712	0.000	0.200	0.972
Information Services	29	0.000	0.000	0.000	1.900	5.330	0.000	0.000	7.230
Facilities Mgmt & Planning	33	0.000	0.000	0.000	16.000	36.400	0.000	0.000	52.400
Student Services	42	0.000	0.000	4.850	54.240	105.648	2.750	102.100	269.588
Business and Finance	43	0.000	0.000	0.500	22.146	64.410	0.000	4.830	91.886
General Expense	44	0.000	0.000	0.000	4.008	1.336	0.000	0.000	5.344
Student Housing	75	0.000	0.000	1.000	85.130	316.470	0.000	166.400	569.000
Intercollegiate Athletics	77	1.280	0.000	36.000	190.872	85.430	1.000	0.000	314.582
Other Auxiliary Enterprises	79	0.000	0.000	1.500	43.250	26.500	0.000	4.150	75.400
Subtotal UNL (excluding IANR)		**6.245**	**0.000**	**46.850**	**430.717**	**649.433**	**7.370**	**279.850**	**1,420.465**
TOTAL Auxiliary Enterprises		**6.245**	**0.000**	**46.850**	**430.717**	**649.433**	**7.370**	**279.850**	**1,420.465**
Stores and Services									
Company Balance Sheets	98	1.000	0.000	11.000	31.477	9.466	0.000	0.000	52.943
TOTAL Stores and Services		**1.000**	**0.000**	**11.000**	**31.477**	**9.466**	**0.000**	**0.000**	**52.943**
IANR Federal									
Agriculture Research Division	62	5.000	0.000	0.000	22.000	102.100	8.000	0.000	137.100
Cooperative Extension Service	63	6.370	0.250	0.000	20.080	3.000	0.000	0.000	29.700
Nebraska Forest Service	65	1.600	0.000	0.000	10.100	1.500	0.000	0.000	13.200
IANR International Programs	68	0.000	0.370	0.000	3.000	0.000	0.000	0.000	3.370
Subtotal IANR		**12.970**	**0.620**	**0.000**	**55.180**	**106.600**	**8.000**	**0.000**	**183.370**
TOTAL Federal		**12.970**	**0.620**	**0.000**	**55.180**	**106.600**	**8.000**	**0.000**	**183.370**
IANR Gifts, Grants, and Contracts									
College of Ag Sciences and Natural Resources	61	0.200	0.000	0.000	1.680	0.000	1.000	0.000	2.880
Agriculture Research Division	62	5.700	0.000	0.000	20.230	11.230	7.000	0.000	44.160
Cooperative Extension Service	63	6.690	0.500	0.000	30.050	1.500	1.000	0.000	39.740
Nebraska Forest Service	65	0.400	0.000	0.000	0.400	0.000	0.000	0.000	0.800
Other IANR	66	0.000	0.000	0.000	1.000	0.500	0.000	0.000	1.500
IANR International Programs	68	0.000	3.700	0.000	4.000	0.000	1.000	0.000	8.700
Subtotal IANR		**12.990**	**4.200**	**0.000**	**57.360**	**13.230**	**10.000**	**0.000**	**97.780**
TOTAL Gifts, Grants, and Contracts		**12.990**	**4.200**	**0.000**	**57.360**	**13.230**	**10.000**	**0.000**	**97.780**
IANR Auxiliary Enterprises									
Agriculture Research Division	62	0.000	0.000	0.000	6.990	4.500	0.000	0.000	11.490
Cooperative Extension Service	63	0.790	0.000	0.000	1.710	0.000	0.000	0.000	2.500
Nebraska Forest Service	65	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
Other IANR	66	0.500	0.000	0.000	4.000	0.500	0.000	1.500	6.500
Subtotal IANR		**1.290**	**0.000**	**0.000**	**12.700**	**5.500**	**0.000**	**1.500**	**20.990**
TOTAL Auxiliary Enterprises		**1.290**	**0.000**	**0.000**	**12.700**	**5.500**	**0.000**	**1.500**	**20.990**
TOTAL Restricted		**59.625**	**5.844**	**62.095**	**706.873**	**818.627**	**26.370**	**281.350**	**1,960.784**

Table 13b. UNL Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**1,467.227**	**128.205**	**38.155**	**1,008.116**	**833.782**	**370.190**	**53.964**	**3,899.639**
TOTAL Designated	**58.020**	**5.600**	**9.750**	**455.240**	**237.054**	**57.420**	**26.640**	**849.724**
TOTAL Restricted	**59.625**	**5.844**	**62.095**	**706.873**	**818.627**	**26.370**	**281.350**	**1,960.784**
GRAND TOTAL University of Nebraska - Lincoln	**1,584.872**	**139.649**	**110.000**	**2,170.229**	**1,889.463**	**453.980**	**361.954**	**6,710.147**

Table 14. NCTA Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Nebraska College of Technical Agriculture									
Nebraska College of Technical Agriculture	67	17.015	3.000	0.000	9.500	11.600	0.000	0.000	41.115
TOTAL Unrestricted		**17.015**	**3.000**	**0.000**	**9.500**	**11.600**	**0.000**	**0.000**	**41.115**

Table 15. NCTA Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
Nebraska College of Technical Agriculture	67	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
TOTAL Designated		**0.000**	**0.000**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**	**0.500**

Table 16. NCTA Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Auxiliary Enterprises									
Nebraska College of Technical Agriculture	67	0.000	0.000	0.000	1.000	7.400	0.000	0.000	8.400
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**0.000**	**1.000**	**7.400**	**0.000**	**0.000**	**8.400**
TOTAL Restricted		**0.000**	**0.000**	**0.000**	**1.000**	**7.400**	**0.000**	**0.000**	**8.400**

Table 16b. NCTA Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**17.015**	**3.000**	**0.000**	**9.500**	**11.600**	**0.000**	**0.000**	**41.115**
TOTAL Designated	**0.000**	**0.000**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**	**0.500**
TOTAL Restricted	**0.000**	**0.000**	**0.000**	**1.000**	**7.400**	**0.000**	**0.000**	**8.400**
GRAND TOTAL NCTA	**17.015**	**3.000**	**0.000**	**11.000**	**19.000**	**0.000**	**0.000**	**50.015**

Table 17. UNMC Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	2.927	5.375	2.590	10.699	5.500	1.000	1.000	29.091
College of Allied Health	04	42.242	2.049	0.000	12.505	9.403	1.000	0.000	67.199
College of Dentistry	09	53.411	6.263	0.868	7.160	19.628	0.000	0.000	87.330
Graduate College	12	2.228	2.237	1.000	13.637	7.100	1.166	0.000	27.368
McGoogan Library of Medicine	16	13.923	0.950	0.000	1.000	12.050	0.000	0.000	27.923
College of Nursing	18	120.389	1.000	0.000	29.500	18.050	1.000	1.000	170.939
Eppley Research Institute	19	11.644	0.334	0.000	8.745	7.800	0.000	0.000	28.523
College of Pharmacy	20	27.684	1.590	0.000	3.669	6.530	10.834	0.000	50.307
Other Instruction or Research	22	1.000	0.000	0.000	8.253	5.000	0.000	0.000	14.253
Instruction Budget Adjustments	25	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000
Academic Computing Support	29	0.000	0.000	0.000	12.000	4.300	0.000	0.000	16.300
Rural Health Education Network	30	0.000	0.000	0.000	0.000	0.000	0.000	0.980	0.980
Research Initiative	32	3.994	0.000	0.000	9.977	0.336	5.215	0.000	19.522
College of Medicine	51	67.340	4.665	0.051	29.247	30.280	186.690	0.000	318.273
College of Medicine	52	93.572	1.311	0.000	26.050	36.397	2.227	0.000	159.557
College of Medicine	53	82.812	3.660	0.000	26.551	22.891	7.219	0.000	143.133
College of Public Health	54	42.740	1.348	0.000	16.123	14.379	1.755	0.000	76.345
Tobacco Fund Research	57	8.490	0.000	0.000	7.050	0.500	9.608	0.000	25.648
UNMC/Eppley Center Cancer Research & Care	71	0.532	0.021	0.000	3.543	0.700	0.000	0.000	4.796
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	1.000	23.767	147.500	0.000	1.500	173.767
Other Plant Operations & Maintenance	38	0.000	0.000	0.000	3.000	92.195	0.000	0.000	95.195
Administration and General Expense									
Executive Administration	41	0.000	1.250	1.000	3.000	2.000	0.000	0.000	7.250
Student Services	42	0.000	0.750	0.000	17.403	7.147	0.000	0.060	25.360
Business and Finance	43	0.551	1.769	5.051	69.689	49.138	1.000	0.000	127.198
General Expense	44	0.000	0.000	0.490	16.028	2.812	0.000	0.000	19.330
University Hospital and Other Patient Services									
Munroe-Meyer State Support	82	11.655	1.000	0.000	14.262	12.205	3.680	0.000	42.802
TOTAL Unrestricted		**597.134**	**35.572**	**12.050**	**372.858**	**513.841**	**232.394**	**4.540**	**1,768.389**

Table 18. UNMC Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
Academic Affairs	01	0.150	0.850	0.000	17.839	1.000	0.000	0.000	19.839
College of Allied Health	04	7.042	2.260	0.000	1.488	5.709	0.000	0.000	16.499
Continuing Studies and Public Services	26	0.000	0.000	0.000	14.570	10.550	0.000	0.000	25.120
Business and Finance	43	0.000	0.000	0.000	7.175	3.000	0.000	0.000	10.175
Patient Revenue Activities									
Munroe-Meyer Institute	55	8.708	0.000	0.000	62.490	44.725	0.500	0.000	116.423
Dental Clinic	56	7.248	0.000	0.046	12.358	74.867	1.000	0.000	95.519
Instruction, Research, Extension, and Public Service									
Tobacco Fund Research	57	9.532	0.000	0.000	14.548	3.500	7.630	0.000	35.210
TOTAL Designated		**32.680**	**3.110**	**0.046**	**130.468**	**143.351**	**9.130**	**0.000**	**318.785**

Table 19. UNMC Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
College of Allied Health	04	1.054	0.303	0.000	3.210	0.900	0.000	0.000	5.467
College of Dentistry	09	2.170	0.000	0.000	4.001	1.000	1.250	0.000	8.421
College of Nursing	18	4.948	0.000	0.000	1.900	1.000	0.000	0.000	7.848
Eppley Research Institute	19	13.199	0.255	0.000	15.599	2.150	10.320	0.000	41.523
College of Pharmacy	20	9.960	0.225	0.000	6.050	2.070	12.767	0.000	31.072
College of Medicine	51	43.427	0.206	0.000	33.122	6.030	24.030	0.000	106.815
College of Medicine	52	11.596	0.100	0.000	10.869	0.719	8.926	0.000	32.210
College of Medicine	53	12.021	0.000	0.257	16.134	3.185	9.343	0.000	40.940
College of Public Health	54	1.784	0.000	0.000	4.663	0.000	0.000	0.000	6.447
Munroe-Meyer Institute	55	9.614	0.000	0.000	12.773	3.553	4.679	0.000	30.619
TOTAL Federal		**109.773**	**1.089**	**0.257**	**108.321**	**20.607**	**71.315**	**0.000**	**311.362**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	0.909	1.000	0.000	0.000	1.909
College of Allied Health	04	2.539	0.000	0.000	0.247	0.210	0.000	0.000	2.996
College of Dentistry	09	1.660	0.000	0.086	2.232	8.465	1.250	0.000	13.693
Graduate College	12	3.527	0.239	0.000	3.750	2.032	4.275	0.000	13.823
McGoogan Library of Medicine	16	0.502	0.000	0.000	0.000	0.513	0.000	0.000	1.015
College of Nursing	18	28.221	0.000	0.000	4.000	2.250	1.000	0.000	35.471
Eppley Research Institute	19	3.640	0.376	0.000	11.837	0.850	6.000	0.000	22.703
College of Pharmacy	20	3.661	0.268	0.101	5.100	0.000	8.449	0.000	17.579
Executive Administration	41	0.000	0.014	0.000	0.000	0.000	0.000	0.000	0.014
General Expense	44	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000
College of Medicine	51	20.452	0.765	0.000	16.094	4.782	15.138	0.000	57.231
College of Medicine	52	49.379	0.071	0.000	45.338	27.972	9.908	0.000	132.668
College of Medicine	53	97.036	0.018	0.000	83.309	48.459	10.286	0.000	239.108
College of Public Health	54	16.737	0.000	0.000	18.818	5.844	3.000	0.000	44.399
Munroe-Meyer Institute	55	15.176	0.000	0.000	52.440	6.280	2.192	0.000	76.088
UNMC/Eppley Center Cancer Research & Care	71	0.794	0.000	0.000	6.700	1.750	4.730	0.000	13.974
College of Medicine Clinical	83	185.344	0.256	0.100	38.302	58.495	1.333	0.000	283.830
College of Medicine Clinical	84	124.285	1.731	0.089	13.732	51.793	4.397	0.000	196.027
TOTAL Gifts, Grants, and Contracts		**552.953**	**3.738**	**0.376**	**303.808**	**221.695**	**71.958**	**0.000**	**1,154.528**
Auxiliary Enterprises									
Academic Affairs	01	0.000	0.000	0.000	0.286	1.000	0.000	0.000	1.286
College of Allied Health	04	4.110	0.000	0.000	1.040	0.000	0.000	0.000	5.150
College of Dentistry	09	0.800	0.000	0.000	0.300	2.110	0.000	0.000	3.210
Graduate College	12	0.685	0.000	0.820	13.995	5.950	0.000	0.000	21.450
McGoogan Library of Medicine	16	0.625	0.000	0.000	0.000	1.937	0.000	0.000	2.562
College of Nursing	18	0.000	0.000	0.000	4.000	2.000	0.000	0.000	6.000
Eppley Research Institute	19	0.400	0.000	0.000	0.300	0.200	0.300	0.000	1.200
College of Pharmacy	20	0.000	0.000	0.000	2.500	1.900	0.000	0.000	4.400
International Programs	24	0.000	0.000	0.000	4.000	0.000	0.000	0.000	4.000
Academic Computing Support	29	0.000	0.000	0.800	45.850	28.250	0.000	0.000	74.900
Physical Plant Administration	33	0.000	0.000	0.000	23.400	56.000	0.000	0.000	79.400
Student Services	42	0.153	0.000	0.000	0.652	1.000	0.000	0.000	1.805
Business and Finance	43	0.700	0.061	0.151	29.451	38.612	0.000	0.000	68.975
General Expense	44	0.000	0.000	0.000	5.000	1.700	0.000	0.000	6.700
College of Medicine	51	0.808	0.000	1.000	11.813	22.255	0.000	0.422	36.298
College of Medicine	53	0.252	0.000	0.000	11.913	3.731	0.000	0.000	15.896
College of Public Health	54	0.000	0.000	0.000	0.790	2.960	0.000	0.000	3.750
Munroe-Meyer Institute	55	9.447	0.000	0.000	21.044	9.758	0.888	0.000	41.137
Dental Clinic	56	0.000	0.000	0.000	0.000	1.240	0.000	0.000	1.240
TOTAL Auxiliary Enterprises		**17.980**	**0.061**	**2.771**	**176.334**	**180.603**	**1.188**	**0.422**	**379.359**
Stores and Services									

Stores/Services	96	0.000	0.000	3.000	20.333	26.055	2.000	0.000	51.388
Clearing Centers	97	0.500	0.087	0.000	3.200	1.000	0.000	0.000	4.787
TOTAL Stores and Services		**0.500**	**0.087**	**3.000**	**23.533**	**27.055**	**2.000**	**0.000**	**56.175**
TOTAL Restricted		**681.206**	**4.975**	**6.404**	**611.996**	**449.960**	**146.461**	**0.422**	**1,901.424**

Table 19b. UNMC Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**597.134**	**35.572**	**12.050**	**372.858**	**513.841**	**232.394**	**4.540**	**1,768.389**
TOTAL Designated	**32.680**	**3.110**	**0.046**	**130.468**	**143.351**	**9.130**	**0.000**	**318.785**
TOTAL Restricted	**681.206**	**4.975**	**6.404**	**611.996**	**449.960**	**146.461**	**0.422**	**1,901.424**
GRAND TOTAL University of Nebraska Medical Center	**1,311.020**	**43.657**	**18.500**	**1,115.322**	**1,107.152**	**387.985**	**4.962**	**3,988.598**

Table 20. UNO Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	0.750	4.520	2.000	8.000	4.000	0.000	0.110	19.380
College of Public Affairs and Community Services	03	79.420	6.600	0.000	19.290	12.880	9.470	1.970	129.630
College of Arts and Sciences	05	209.240	11.400	0.000	17.110	25.170	24.320	9.480	296.720
College of Business Administration	06	63.730	6.500	0.000	21.450	12.350	1.330	4.740	110.100
College of Communication, Fine Arts and Media	07	69.100	6.000	0.000	18.780	8.890	5.660	1.990	110.420
College of Information Science and Technology	08	52.700	3.550	0.000	10.110	3.000	5.320	3.740	78.420
College of Education	10	88.590	5.600	0.000	17.740	16.500	9.320	5.530	143.280
Graduate Studies	12	0.000	0.480	0.000	7.230	2.760	15.480	0.560	26.510
Criss Library	16	13.000	2.000	0.000	11.000	21.000	0.000	10.140	57.140
Summer Sessions	21	27.750	0.000	0.000	0.000	0.000	0.000	0.000	27.750
Other Instruction and Research	22	24.050	1.000	2.000	7.180	4.950	0.330	0.120	39.630
International Programs	24	0.280	0.760	0.000	4.450	3.680	0.000	0.500	9.670
Continuing Studies	26	6.730	0.000	0.000	10.500	2.750	0.000	2.220	22.200
Information Services	29	0.000	0.000	0.000	31.250	0.500	0.000	0.000	31.750
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	2.000	23.690	151.000	0.000	5.250	181.940
Administration and General Expense									
Executive Administration	41	0.000	0.960	0.000	3.000	2.000	0.000	0.390	6.350
Student Services	42	0.000	0.000	3.230	43.080	25.790	0.990	10.100	83.190
Business and Finance	43	0.000	0.000	5.000	31.510	24.000	0.000	4.910	65.420
General Expense	44	0.000	0.000	0.000	11.390	4.750	0.000	0.000	16.140
Peter Kiewit Institute	46	0.000	0.000	1.000	0.000	0.000	0.000	0.000	1.000
TOTAL Unrestricted		**635.340**	**49.370**	**15.230**	**296.760**	**325.970**	**72.220**	**61.750**	**1,456.640**

Table 21. UNO Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
College of Public Affairs and Community Services	03	0.220	0.000	0.000	0.530	2.000	0.000	0.390	3.140
College of Arts and Sciences	05	0.500	0.000	0.000	2.490	1.840	0.000	0.000	4.830
College of Business Administration	06	0.000	0.000	0.000	10.150	2.000	0.330	0.200	12.680
College of Communication, Fine Arts and Media	07	0.660	0.000	0.000	2.410	2.180	0.330	0.290	5.870
College of Education	10	0.000	0.000	0.000	2.000	0.000	0.000	0.220	2.220
Graduate Studies	12	0.000	0.000	0.000	1.770	2.640	0.000	1.070	5.480
Criss Library	16	0.000	0.000	0.000	0.500	1.000	0.000	0.000	1.500
Other Instruction and Research	22	0.000	0.000	0.180	17.590	1.500	0.330	10.020	29.620
International Programs	24	0.000	0.000	0.000	13.990	6.320	0.000	1.740	22.050
Continuing Studies	26	0.000	0.000	0.000	0.500	0.000	0.000	0.960	1.460
Information Services	29	0.000	0.000	0.000	7.340	0.000	0.000	0.000	7.340
Student Services	42	0.000	0.000	0.590	27.490	12.710	0.660	8.140	49.590
Business and Finance	43	0.000	0.000	0.000	2.360	0.000	0.000	0.110	2.470
TOTAL Designated		**1.380**	**0.000**	**0.770**	**89.120**	**32.190**	**1.650**	**23.140**	**148.250**

Table 22. UNO Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
College of Public Affairs and Community Services	03	0.000	0.000	0.000	2.000	2.000	0.000	0.000	4.000
College of Business Administration	06	1.000	0.500	0.000	7.900	1.000	0.000	0.000	10.400
College of Information Science and Technology	08	1.000	0.000	0.000	1.000	0.000	0.000	0.000	2.000

College of Education	10	6.000	0.000	0.000	4.000	1.000	0.000	0.000	11.000
Student Services	42	0.000	0.000	0.000	4.170	0.780	0.000	0.000	4.950
TOTAL Federal		**8.000**	**0.500**	**0.000**	**19.070**	**4.780**	**0.000**	**0.000**	**32.350**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	6.750	1.000	0.000	0.000	7.750
College of Public Affairs and Community Services	03	1.090	0.000	0.000	7.500	1.500	0.000	0.000	10.090
College of Arts and Sciences	05	0.000	0.000	0.000	3.000	1.090	0.000	0.000	4.090
College of Business Administration	06	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Communication, Fine Arts and Media	07	0.000	0.000	0.000	4.060	1.110	0.000	3.360	8.530
College of Information Science and Technology	08	1.000	0.250	0.000	7.000	0.000	0.000	0.000	8.250
College of Education	10	1.000	0.000	0.000	1.500	0.000	0.000	0.000	2.500
Other Instruction and Research	22	0.000	0.000	0.000	6.000	1.000	0.000	0.000	7.000
Executive Administration	41	0.000	0.040	0.000	1.000	0.000	0.000	0.000	1.040
Student Services	42	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
Peter Kiewit Institute	46	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Gifts, Grants, and Contracts		**3.090**	**0.290**	**0.000**	**39.810**	**5.700**	**0.000**	**3.360**	**52.250**
Auxiliary Enterprises									
Information Services	29	0.000	0.000	0.000	4.750	2.000	0.000	0.310	7.060
Physical Plant Administration	33	0.000	0.000	0.000	1.000	7.650	0.000	0.050	8.700
Student Services	42	0.000	0.000	0.000	32.660	59.350	2.660	58.090	152.760
Business and Finance	43	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
General Expense	44	0.000	0.000	0.000	2.580	1.510	0.000	0.440	4.530
Student Housing	75	0.000	0.000	0.000	8.220	5.000	0.000	5.520	18.740
Intercollegiate Athletics	77	0.000	0.000	17.450	39.720	11.000	0.000	6.060	74.230
Arena	78	0.000	0.000	0.000	15.000	1.000	0.000	0.000	16.000
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**17.450**	**104.930**	**87.510**	**2.660**	**70.470**	**283.020**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	0.000	2.200	1.250	0.000	1.070	4.520
TOTAL Stores and Services		**0.000**	**0.000**	**0.000**	**2.200**	**1.250**	**0.000**	**1.070**	**4.520**
TOTAL Restricted		**11.090**	**0.790**	**17.450**	**166.010**	**99.240**	**2.660**	**74.900**	**372.140**

Table 22b. UNO Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**635.340**	**49.370**	**15.230**	**296.760**	**325.970**	**72.220**	**61.750**	**1,456.640**
TOTAL Designated	**1.380**	**0.000**	**0.770**	**89.120**	**32.190**	**1.650**	**23.140**	**148.250**
TOTAL Restricted	**11.090**	**0.790**	**17.450**	**166.010**	**99.240**	**2.660**	**74.900**	**372.140**
GRAND TOTAL University of Nebraska at Omaha	**647.810**	**50.160**	**33.450**	**551.890**	**457.400**	**76.530**	**159.790**	**1,977.030**

Table 23. UNK Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	0.000	1.100	0.240	3.000	1.000	0.000	0.020	5.360
College of Natural and Social Sciences	05	96.950	6.300	0.000	9.388	11.750	0.330	4.270	128.988
College of Business Administration	06	54.000	4.000	0.000	4.000	9.000	0.000	3.800	74.800
College of Fine Arts & Humanities	07	70.300	3.350	0.000	2.800	7.000	0.000	5.370	88.820
College of Education	10	62.791	4.400	0.000	7.358	11.769	0.000	2.300	88.618
College of Graduate Studies	12	0.750	1.400	0.000	3.525	2.500	16.170	0.000	24.345
University Libraries	16	9.000	1.000	0.000	3.000	13.000	0.000	3.920	29.920
Summer Sessions	21	13.530	0.000	0.000	0.000	0.000	0.000	0.000	13.530
Other Instruction and Research	22	0.000	2.650	0.760	5.281	1.500	0.000	0.390	10.581
International Programs	24	0.000	0.000	1.000	5.000	0.500	0.000	0.000	6.500
Continuing Studies and Public Services	26	5.670	0.000	0.000	2.960	2.000	0.000	0.000	10.630
Museums and Art Gallery	28	0.000	0.000	1.000	2.280	0.000	0.000	0.360	3.640
Academic Computing Support	29	0.000	0.000	1.000	9.278	4.197	0.000	0.000	14.475
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	0.723	7.166	69.048	0.000	1.340	78.277
Administration and General Expense									
Executive Administration	41	0.000	0.926	2.000	1.500	1.000	0.000	0.000	5.426
Student Affairs	42	0.000	0.928	4.366	28.883	18.243	0.000	4.140	56.560
Business and Finance	43	0.242	0.000	3.599	14.483	13.100	0.000	1.010	32.434
General Expense	44	0.000	1.000	0.000	4.716	2.046	0.000	0.238	8.000
Intercollegiate Athletics	77	0.000	0.000	11.360	18.157	3.000	1.650	0.000	34.167
TOTAL Unrestricted		**313.233**	**27.054**	**26.048**	**132.775**	**170.653**	**18.150**	**27.158**	**715.071**

Table 24. UNK Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
Academic Affairs	01	0.370	0.000	0.000	0.504	0.000	0.000	0.000	0.874
College of Fine Arts & Humanities	07	0.000	0.000	0.000	1.356	1.000	0.000	0.000	2.356
College of Education	10	0.000	0.000	0.000	0.000	0.536	0.000	0.000	0.536
College of Graduate Studies	12	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0.600
Other Instruction and Research	22	0.000	0.000	0.000	2.024	0.000	0.000	0.000	2.024
International Programs	24	0.000	0.000	0.000	3.000	0.500	0.000	0.000	3.500
Continuing Studies and Public Services	26	0.000	0.000	0.000	5.534	0.000	0.000	0.000	5.534
Academic Computing Support	29	0.000	0.000	0.000	8.246	0.336	0.000	0.000	8.582
Student Affairs	42	0.000	0.000	0.000	1.065	1.000	0.000	0.000	2.065
Business and Finance	43	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
General Expense	44	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
TOTAL Designated		**0.370**	**0.100**	**0.000**	**21.729**	**5.372**	**0.000**	**0.000**	**27.571**

Table 25. UNK Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
Student Aid	23	0.000	0.000	0.000	0.379	0.000	0.000	0.000	0.379
Student Affairs	42	0.000	0.000	0.000	2.874	1.452	0.000	0.000	4.326
TOTAL Federal		**0.000**	**0.000**	**0.000**	**3.253**	**1.452**	**0.000**	**0.000**	**4.705**
Gifts, Grants, and Contracts									

Academic Affairs	01	0.000	0.000	0.000	3.000	1.000	0.000	0.000	4.000
College of Education	10	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
Other Instruction and Research	22	0.000	0.000	0.000	2.195	1.000	0.000	0.000	3.195
Museums and Art Gallery	28	0.000	0.000	0.000	0.320	0.000	0.000	0.000	0.320
Executive Administration	41	0.000	0.074	0.000	0.000	0.000	0.000	0.000	0.074
Business and Finance	43	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Intercollegiate Athletics	77	0.000	0.000	0.270	1.324	0.000	0.000	0.000	1.594
TOTAL Gifts, Grants, and Contracts		**1.000**	**0.074**	**0.270**	**7.339**	**2.000**	**0.000**	**0.000**	**10.683**
Auxiliary Enterprises									
Academic Computing Support	29	0.000	0.000	0.000	0.307	0.467	0.000	0.000	0.774
Physical Plant Administration	33	0.000	0.000	0.277	0.834	34.712	0.000	6.610	42.433
Executive Administration	41	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Student Affairs	42	0.000	1.072	0.634	22.902	6.850	0.330	66.024	97.812
Business and Finance	43	0.000	0.000	3.401	6.782	14.994	0.000	1.510	26.687
General Expense	44	0.000	0.000	0.000	1.000	1.600	0.000	0.000	2.600
Intercollegiate Athletics	77	0.000	0.000	11.360	19.157	3.000	1.650	0.040	35.207
TOTAL Auxiliary Enterprises		**0.000**	**1.072**	**15.672**	**51.482**	**61.623**	**1.980**	**74.184**	**206.013**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	0.000	4.650	1.094	0.000	0.000	5.744
Income Activity	99	13.300	0.000	0.000	0.000	0.000	0.000	14.660	27.960
TOTAL Stores and Services		**13.300**	**0.000**	**0.000**	**4.650**	**1.094**	**0.000**	**14.660**	**33.704**
TOTAL Restricted		**14.300**	**1.146**	**15.942**	**66.724**	**66.169**	**1.980**	**88.844**	**255.105**

Table 25b. UNK Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**313.233**	**27.054**	**26.048**	**132.775**	**170.653**	**18.150**	**27.158**	**715.071**
TOTAL Designated	**0.370**	**0.100**	**0.000**	**21.729**	**5.372**	**0.000**	**0.000**	**27.571**
TOTAL Restricted	**14.300**	**1.146**	**15.942**	**66.724**	**66.169**	**1.980**	**88.844**	**255.105**
GRAND TOTAL University of Nebraska at Kearney	**327.903**	**28.300**	**41.990**	**221.228**	**242.194**	**20.130**	**116.002**	**997.747**

Table 26. UNCA Unrestricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service									
EPSCoR	31	0.000	0.150	0.000	0.400	0.400	0.000	0.000	0.950
Administration and General Expense									
System Administration	41	0.000	4.000	22.610	13.600	10.500	0.000	1.000	51.710
Nebraska Student Information System	42	0.000	0.000	0.000	17.649	0.500	0.000	1.000	19.149
University-Wide Computing	44	0.000	0.000	0.000	70.191	20.000	0.000	2.000	92.191
General Administration	46	0.000	0.860	5.700	20.990	3.250	0.000	0.000	30.800
TOTAL Unrestricted		**0.000**	**5.010**	**28.310**	**122.830**	**34.650**	**0.000**	**4.000**	**194.800**

Table 27. UNCA Designated Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving									
Distance Education	30	0.000	2.000	0.000	13.800	5.000	0.000	0.000	20.800
University-Wide Computing	44	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Designated		**0.000**	**2.000**	**0.000**	**14.800**	**5.000**	**0.000**	**0.000**	**21.800**

Table 28. UNCA Restricted Subprograms, Employee FTE, 2016-2017

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
EPSCoR	31	0.000	0.450	0.000	1.600	1.600	0.000	0.000	3.650
TOTAL Federal		**0.000**	**0.450**	**0.000**	**1.600**	**1.600**	**0.000**	**0.000**	**3.650**
Gifts, Grants, and Contracts									
General Administration	46	0.000	0.140	1.300	11.000	0.750	0.000	0.000	13.190
TOTAL Gifts, Grants, and Contracts		**0.000**	**0.140**	**1.300**	**11.000**	**0.750**	**0.000**	**0.000**	**13.190**
TOTAL Restricted		**0.000**	**0.590**	**1.300**	**12.600**	**2.350**	**0.000**	**0.000**	**16.840**

Table 28b. UNCA Unrestricted and Designated/Restricted Programs, 2016-2017

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**0.000**	**5.010**	**28.310**	**122.830**	**34.650**	**0.000**	**4.000**	**194.800**
TOTAL Designated	**0.000**	**2.000**	**0.000**	**14.800**	**5.000**	**0.000**	**0.000**	**21.800**
TOTAL Restricted	**0.000**	**0.590**	**1.300**	**12.600**	**2.350**	**0.000**	**0.000**	**16.840**
GRAND TOTAL Univ of Nebr Central Administration	**0.000**	**7.600**	**29.610**	**150.230**	**42.000**	**0.000**	**4.000**	**233.440**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	106,385,948	311,927	356,675	5,807,563	707,392	16,547,024	130,116,529
	Associate Professor	73,464,254	271,397	1,259,764	2,380,691	508,614	13,623,919	91,508,639
	Assistant Professor	66,925,450	2,977,499	1,818,388	2,990,114	955,470	20,360,471	96,027,392
	Instructor	8,275,931	340,586	77,590	1,259,459	399,909	3,050,543	13,404,018
	Other	66,641,883	-367,971	1,049,638	1,583,709	44,153	4,802,635	73,754,047
	SUBTOTAL FACULTY	**321,693,466**	**3,533,438**	**4,562,055**	**14,021,536**	**2,615,538**	**58,384,592**	**404,810,625**
512100	Other Administrators	45,134,137	1,597,127	1,127,405	595,299	22,092,460	1,601,826	72,148,254
512000	Chairpersons	13,707,911	13,821	14,577	111,704	0	1,865,193	15,713,206
513000	Managerial/Professional	122,710,188	9,776,039	29,976,313	10,482,319	50,712,543	29,714,599	253,372,001
514000	Clerical/Technical/Service	68,970,833	4,845,457	10,034,970	5,267,400	36,088,042	10,748,238	135,954,940
515000	Other Academic	33,278,661	1,007,034	2,002,428	3,388,840	868,564	3,487,002	44,032,529
516000	Student Wages	4,394,974	29,367	3,025,869	391,199	9,633,222	472,078	17,946,709
517000	Supplemental Salaries & Wages	17,105,110	0	1,402,088	0	1,969,891	3,000	20,480,089
	SUBTOTAL NONFACULTY	**305,301,814**	**17,268,845**	**47,583,650**	**20,236,761**	**121,364,722**	**47,891,936**	**559,647,728**
	SUBTOTAL SALARIES & WAGES	**626,995,280**	**20,802,283**	**52,145,705**	**34,258,297**	**123,980,260**	**106,276,528**	**964,458,353**
519100	Retirement Contribution	36,686,717	1,062,198	2,632,838	1,190,607	5,851,812	3,634,817	51,058,989
519200	FICA Contribution	35,669,401	1,119,023	3,519,523	1,684,275	6,980,328	4,617,012	53,589,562
519300	Health Insurance Contribution	66,282,622	1,807,134	6,686,536	3,222,828	13,113,700	7,516,457	98,629,277
519400	Life Insurance Contribution	1,253,909	16,529	67,597	34,645	117,322	104,939	1,594,941
519600	Staff Remissions	0	0	0	0	0	0	0
519700	Unemployment Compensation	165,000	0	13,343	724	45,437	2,654	227,158
519800	Workers Compensation	2,544,657	24,099	330,402	133,730	787,318	515,542	4,335,748
	SUBTOTAL BENEFITS	**142,602,306**	**4,028,983**	**13,250,239**	**6,266,809**	**26,895,917**	**16,391,421**	**209,435,675**
518000	Personal Services Credits	-19,793	0	0	0	0	0	-19,793
	TOTAL PERSONAL SERVICES	**769,577,793**	**24,831,266**	**65,395,944**	**40,525,106**	**150,876,177**	**122,667,949**	**1,173,874,235**
521000	Operating Expense	105,490,071	49,918,289	61,913,969	341,513,964	288,428,266	226,320,942	1,073,585,501
529000	Utilities	48,628,030	0	3,600	0	2,564,870	0	51,196,500
530000	Supplies & Materials	9,625,687	4,647,066	2,395,654	1,768,000	5,661,491	3,337,500	27,435,398
540000	Travel	2,580,766	49,594	1,282,033	335,700	4,136,763	134,750	8,519,606
550000	Capital Outlay	8,012,723	2,128,785	6,009,858	148,000	2,870,298	128,200	19,297,864
560000	Government Aid	1,497,313	0	827,018	127,637,516	1,456,866	30,105,466	161,524,179
570000	Cost of Goods Sold	0	0	2,006,000	0	41,521,771	0	43,527,771
	TOTAL NET OPERATING EXPENSES	**175,834,590**	**56,743,734**	**74,438,132**	**471,403,180**	**346,640,325**	**260,026,858**	**1,385,086,819**
	UNIVERSITY TOTAL	**945,412,383**	**81,575,000**	**139,834,076**	**511,928,286**	**497,516,502**	**382,694,807**	**2,558,961,054**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	583,068,732	0	0	0	0	0	583,068,732
TOTAL STATE SUPPORT		**583,068,732**	**0**	**0**	**0**	**0**	**0**	**583,068,732**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	465,303,650	0	0	465,303,650
461000	Federal Grants & Contract	0	0	0	1,778,074	0	0	1,778,074
490000	Other Revenues	0	0	0	39,522,516	0	0	39,522,516
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**511,928,286**	**0**	**0**	**518,129,880**
442100	Institutional Student Fee	0	0	4,218,732	0	1,444,025	0	5,662,757
442500	Student Transcript Fees	0	0	127,275	0	0	0	127,275
442810	Other Student Fees	0	0	31,031,718	0	5,420,801	0	36,452,519
450000	Sales and Services	0	0	114,488,300	0	466,782,379	0	581,270,679
459950	Sales & Services/Offset -	0	0	-10,212,618	0	-4,873,572	0	-15,086,190
460000	Restricted Revenue	0	0	33,067	0	328,707	0	361,774
461000	Federal Grants & Contract	0	0	97,602	0	13,500	0	111,102
464000	Private Gifts & Contracts	0	0	50,000	0	28,400,662	0	28,450,662
TOTAL REVOLVING FUND		**0**	**0**	**139,834,076**	**0**	**497,516,502**	**0**	**637,350,578**
442810	Other Student Fees	0	0	0	0	0	500,000	500,000
460000	Restricted Revenue	0	0	0	0	0	381,849,454	381,849,454
464000	Private Gifts & Contracts	0	0	0	0	0	345,353	345,353
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**382,694,807**	**382,694,807**
441100	Undergraduate Resident	189,170,033	0	0	0	0	0	189,170,033
441110	Undergraduate Nonresident	131,765,249	0	0	0	0	0	131,765,249
441120	Undergraduate Audit	5,952	0	0	0	0	0	5,952
441200	Graduate Resident	26,473,868	0	0	0	0	0	26,473,868
441210	Graduate Nonresident	54,937,225	0	0	0	0	0	54,937,225
441220	Graduate Audit	384	0	0	0	0	0	384
441300	Off-Campus Undergraduate	27,792,356	0	0	0	0	0	27,792,356
441320	Offutt Undergraduate	171,466	0	0	0	0	0	171,466
441600	Professional Resident	26,852,951	0	0	0	0	0	26,852,951
441610	Professional Nonresident	13,832,988	0	0	0	0	0	13,832,988
441995	Tuition Transfer Program	-6,027,013	0	0	0	0	0	-6,027,013
TOTAL GROSS TUITION		**464,975,459**	**0**	**0**	**0**	**0**	**0**	**464,975,459**
441001	Tuition Adjustments	-11,064,613	0	0	0	0	0	-11,064,613
441990	Tuition Remissions	-130,050,114	0	0	0	0	0	-130,050,114
441991	Tuition Remissions	11,617,176	0	0	0	0	0	11,617,176
TOTAL TUITION OFFSETS		**-129,497,551**	**0**	**0**	**0**	**0**	**0**	**-129,497,551**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
SUBTOTAL NET TUITION (CASH)		**335,477,908**	**0**	**0**	**0**	**0**	**0**	**335,477,908**
442100	Institutional Student Fee	1,044,251	0	0	0	0	0	1,044,251
442310	Application Fees - Gradua	375,511	0	0	0	0	0	375,511
442420	Change of Schedule Fees	968,173	0	0	0	0	0	968,173
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	925,971	0	0	0	0	0	925,971
442810	Other Student Fees	780,468	0	0	0	0	0	780,468
SUBTOTAL STUDENT FEES		**4,132,374**	**0**	**0**	**0**	**0**	**0**	**4,132,374**
430000	Invest Loan/Endowment	8,162,745	0	0	0	0	0	8,162,745
450000	Sales and Services	0	29,430,000	0	0	0	0	29,430,000
459950	Sales & Services/Offset -	-188,556	0	0	0	0	0	-188,556
461900	Indirect Costs-Federal	2,665,000	52,145,000	0	0	0	0	54,810,000
490000	Other Revenues	16,543,640	0	0	0	0	0	16,543,640
490100	Misc Cash Income	320,000	0	0	0	0	0	320,000
490200	Misc Other Income	28,946	0	0	0	0	0	28,946
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		**16,531,775**	**81,575,000**	**0**	**0**	**0**	**0**	**102,239,149**
TOTAL CASH FUND		**356,142,057**	**81,575,000**	**0**	**0**	**0**	**0**	**437,717,057**
TOTAL REVENUE		**945,412,383**	**81,575,000**	**139,834,076**	**511,928,286**	**497,516,502**	**382,694,807**	**2,558,961,054**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	106,234,011	311,927	356,675	5,807,563	707,392	16,547,024	129,964,592
	Associate Professor	73,291,344	271,397	1,259,764	2,380,691	508,614	13,623,919	91,335,729
	Assistant Professor	66,313,576	2,977,499	1,818,388	2,990,114	955,470	20,360,471	95,415,518
	Instructor	8,275,931	340,586	77,590	1,259,459	399,909	3,050,543	13,404,018
	Other	66,200,040	-367,971	1,049,638	1,583,709	44,153	4,802,635	73,312,204
	SUBTOTAL FACULTY	**320,314,902**	**3,533,438**	**4,562,055**	**14,021,536**	**2,615,538**	**58,384,592**	**403,432,061**
512100	Other Administrators	44,840,868	1,597,127	1,127,405	595,299	22,092,460	1,601,826	71,854,985
512000	Chairpersons	13,633,648	13,821	14,577	111,704	0	1,865,193	15,638,943
513000	Managerial/Professional	122,303,700	9,776,039	29,953,132	10,482,319	50,669,881	29,714,599	252,899,670
514000	Clerical/Technical/Service	68,578,104	4,845,457	10,034,970	5,267,400	35,889,146	10,748,238	135,363,315
515000	Other Academic	33,278,661	1,007,034	2,002,428	3,388,840	868,564	3,487,002	44,032,529
516000	Student Wages	4,343,685	29,367	3,021,769	391,199	9,613,747	472,078	17,871,845
517000	Supplemental Salaries & Wages	17,105,110	0	1,402,088	0	1,969,891	3,000	20,480,089
	SUBTOTAL NONFACULTY	**304,083,776**	**17,268,845**	**47,556,369**	**20,236,761**	**121,103,689**	**47,891,936**	**558,141,376**
	SUBTOTAL SALARIES & WAGES	**624,398,678**	**20,802,283**	**52,118,424**	**34,258,297**	**123,719,227**	**106,276,528**	**961,573,437**
519100	Retirement Contribution	36,544,338	1,062,198	2,631,938	1,190,607	5,842,938	3,634,817	50,906,836
519200	FICA Contribution	35,496,690	1,119,023	3,518,159	1,684,275	6,961,794	4,617,012	53,396,953
519300	Health Insurance Contribution	65,926,803	1,807,134	6,686,182	3,222,828	13,043,482	7,516,457	98,202,886
519400	Life Insurance Contribution	1,249,734	16,529	67,570	34,645	116,800	104,939	1,590,217
519600	Staff Remissions	0	0	0	0	0	0	0
519700	Unemployment Compensation	165,000	0	13,343	724	45,437	2,654	227,158
519800	Workers Compensation	2,534,077	24,099	330,259	133,730	785,951	515,542	4,323,658
	SUBTOTAL BENEFITS	**141,916,642**	**4,028,983**	**13,247,451**	**6,266,809**	**26,796,402**	**16,391,421**	**208,647,708**
518000	Personal Services Credits	-19,793	0	0	0	0	0	-19,793
	TOTAL PERSONAL SERVICES	**766,295,527**	**24,831,266**	**65,365,875**	**40,525,106**	**150,515,629**	**122,667,949**	**1,170,201,352**
521000	Operating Expense	104,863,680	49,918,289	61,444,038	341,513,964	287,538,814	226,320,942	1,071,599,727
529000	Utilities	48,169,824	0	3,600	0	2,564,870	0	50,738,294
530000	Supplies & Materials	9,625,687	4,647,066	2,395,654	1,768,000	5,661,491	3,337,500	27,435,398
540000	Travel	2,580,766	49,594	1,282,033	335,700	4,136,763	134,750	8,519,606
550000	Capital Outlay	8,012,723	2,128,785	6,009,858	148,000	2,870,298	128,200	19,297,864
560000	Government Aid	1,497,313	0	827,018	127,637,516	1,456,866	30,105,466	161,524,179
570000	Cost of Goods Sold	0	0	2,006,000	0	41,521,771	0	43,527,771
	TOTAL NET OPERATING EXPENSES	**174,749,993**	**56,743,734**	**73,968,201**	**471,403,180**	**345,750,873**	**260,026,858**	**1,382,642,839**
	UNIVERSITY TOTAL	**941,045,520**	**81,575,000**	**139,334,076**	**511,928,286**	**496,266,502**	**382,694,807**	**2,552,844,191**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	579,670,569	0	0	0	0	0	579,670,569
TOTAL STATE SUPPORT		**579,670,569**	**0**	**0**	**0**	**0**	**0**	**579,670,569**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	465,303,650	0	0	465,303,650
461000	Federal Grants & Contract	0	0	0	1,778,074	0	0	1,778,074
490000	Other Revenues	0	0	0	39,522,516	0	0	39,522,516
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**511,928,286**	**0**	**0**	**518,129,880**
442100	Institutional Student Fee	0	0	4,218,732	0	1,444,025	0	5,662,757
442500	Student Transcript Fees	0	0	127,275	0	0	0	127,275
442810	Other Student Fees	0	0	31,031,718	0	5,420,801	0	36,452,519
450000	Sales and Services	0	0	113,988,300	0	465,532,379	0	579,520,679
459950	Sales & Services/Offset -	0	0	-10,212,618	0	-4,873,572	0	-15,086,190
460000	Restricted Revenue	0	0	33,067	0	328,707	0	361,774
461000	Federal Grants & Contract	0	0	97,602	0	13,500	0	111,102
464000	Private Gifts & Contracts	0	0	50,000	0	28,400,662	0	28,450,662
TOTAL REVOLVING FUND		**0**	**0**	**139,334,076**	**0**	**496,266,502**	**0**	**635,600,578**
442810	Other Student Fees	0	0	0	0	0	500,000	500,000
460000	Restricted Revenue	0	0	0	0	0	381,849,454	381,849,454
464000	Private Gifts & Contracts	0	0	0	0	0	345,353	345,353
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**382,694,807**	**382,694,807**
441100	Undergraduate Resident	188,130,735	0	0	0	0	0	188,130,735
441110	Undergraduate Nonresident	131,463,330	0	0	0	0	0	131,463,330
441120	Undergraduate Audit	5,952	0	0	0	0	0	5,952
441200	Graduate Resident	26,473,868	0	0	0	0	0	26,473,868
441210	Graduate Nonresident	54,937,225	0	0	0	0	0	54,937,225
441220	Graduate Audit	384	0	0	0	0	0	384
441300	Off-Campus Undergraduate	27,792,356	0	0	0	0	0	27,792,356
441320	Offutt Undergraduate	171,466	0	0	0	0	0	171,466
441600	Professional Resident	26,852,951	0	0	0	0	0	26,852,951
441610	Professional Nonresident	13,832,988	0	0	0	0	0	13,832,988
441995	Tuition Transfer Program	-6,027,013	0	0	0	0	0	-6,027,013
TOTAL GROSS TUITION		**463,634,242**	**0**	**0**	**0**	**0**	**0**	**463,634,242**
441001	Tuition Adjustments	-11,035,882	0	0	0	0	0	-11,035,882
441990	Tuition Remissions	-129,706,328	0	0	0	0	0	-129,706,328
441991	Tuition Remissions	11,617,176	0	0	0	0	0	11,617,176
TOTAL TUITION OFFSETS		**-129,125,034**	**0**	**0**	**0**	**0**	**0**	**-129,125,034**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
SUBTOTAL NET TUITION (CASH)		**334,509,208**	**0**	**0**	**0**	**0**	**0**	**334,509,208**
442100	Institutional Student Fee	1,044,251	0	0	0	0	0	1,044,251
442310	Application Fees - Gradua	375,511	0	0	0	0	0	375,511
442420	Change of Schedule Fees	968,173	0	0	0	0	0	968,173
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	925,971	0	0	0	0	0	925,971
442810	Other Student Fees	780,468	0	0	0	0	0	780,468
SUBTOTAL STUDENT FEES		**4,132,374**	**0**	**0**	**0**	**0**	**0**	**4,132,374**
430000	Invest Loan/Endowment	8,162,745	0	0	0	0	0	8,162,745
450000	Sales and Services	0	29,430,000	0	0	0	0	29,430,000
459950	Sales & Services/Offset -	-188,556	0	0	0	0	0	-188,556
461900	Indirect Costs-Federal	2,665,000	52,145,000	0	0	0	0	54,810,000
490000	Other Revenues	16,543,640	0	0	0	0	0	16,543,640
490100	Misc Cash Income	320,000	0	0	0	0	0	320,000
490200	Misc Other Income	28,946	0	0	0	0	0	28,946
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		**16,531,775**	**81,575,000**	**0**	**0**	**0**	**0**	**102,239,149**
TOTAL CASH FUND		**355,173,357**	**81,575,000**	**0**	**0**	**0**	**0**	**436,748,357**
TOTAL REVENUE		**941,045,520**	**81,575,000**	**139,334,076**	**511,928,286**	**496,266,502**	**382,694,807**	**2,552,844,191**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	64,308,289	0	356,675	361,868	111,759	2,401,313	67,539,904
	Associate Professor	36,895,154	0	1,256,689	354,041	144,434	947,115	39,597,433
	Assistant Professor	30,178,260	0	1,818,388	387,133	148,978	1,185,015	33,717,774
	Instructor	49,349	0	0	0	0	0	49,349
	Other	44,599,985	0	536,340	777,799	-5,297	2,777,820	48,686,647
	SUBTOTAL FACULTY	**176,031,037**	**0**	**3,968,092**	**1,880,841**	**399,874**	**7,311,263**	**189,591,107**
512100	Other Administrators	20,541,257	1,022,602	831,686	158,015	18,765,075	537,097	41,855,732
512000	Chairpersons	7,076,486	0	14,577	13,299	0	878,006	7,982,368
513000	Managerial/Professional	58,541,241	2,343,182	22,325,965	3,706,891	32,507,988	7,690,376	127,115,643
514000	Clerical/Technical/Service	32,155,596	50,994	8,321,866	4,178,221	22,807,299	1,224,088	68,738,064
515000	Other Academic	16,020,021	0	1,921,589	355,996	547,077	489,342	19,334,025
516000	Student Wages	2,787,693	0	1,586,775	0	7,701,497	0	12,075,965
517000	Supplemental Salaries & Wages	14,782,102	0	234,068	0	950,541	0	15,966,711
	SUBTOTAL NONFACULTY	**151,904,396**	**3,416,778**	**35,236,526**	**8,412,422**	**83,279,477**	**10,818,909**	**293,068,508**
	SUBTOTAL SALARIES & WAGES	**327,935,433**	**3,416,778**	**39,204,618**	**10,293,263**	**83,679,351**	**18,130,172**	**482,659,615**
519100	Retirement Contribution	18,525,453	0	2,038,039	404,802	3,965,632	598,823	25,532,749
519200	FICA Contribution	17,667,655	0	2,642,884	630,179	4,531,128	788,041	26,259,887
519300	Health Insurance Contribution	31,559,708	0	5,453,204	1,318,476	8,111,317	1,298,583	47,741,288
519400	Life Insurance Contribution	327,394	0	53,573	10,653	92,294	15,890	499,804
519600	Staff Remissions	0	0	0	0	0	0	0
519700	Unemployment Compensation	85,000	0	13,343	724	40,437	2,654	142,158
519800	Workers Compensation	1,286,041	0	250,422	22,470	545,935	68,789	2,173,657
	SUBTOTAL BENEFITS	**69,451,251**	**0**	**10,451,465**	**2,387,304**	**17,286,743**	**2,772,780**	**102,349,543**
	TOTAL PERSONAL SERVICES	**397,386,684**	**3,416,778**	**49,656,083**	**12,680,567**	**100,966,094**	**20,902,952**	**585,009,158**
521000	Operating Expense	32,058,878	19,983,222	34,576,927	214,393,019	182,690,963	109,991,855	593,694,864
529000	Utilities	26,481,716	0	3,600	0	765,531	0	27,250,847
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	1,300,304	0	1,026,008	4,700	1,067,551	0	3,398,563
550000	Capital Outlay	3,105,185	1,600,000	5,557,858	0	1,218,810	0	11,481,853
560000	Government Aid	1,114,786	0	0	0	0	0	1,114,786
570000	Cost of Goods Sold	0	0	2,000,000	0	30,207,553	0	32,207,553
	TOTAL NET OPERATING EXPENSES	**64,100,198**	**21,583,222**	**43,164,393**	**214,397,719**	**215,950,408**	**109,991,855**	**669,187,795**
	CAMPUS TOTAL	**461,486,882**	**25,000,000**	**92,820,476**	**227,078,286**	**316,916,502**	**130,894,807**	**1,254,196,953**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							8/9/16	3:38:33PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	265,687,294	0	0	0	0	0	265,687,294
TOTAL STATE SUPPORT		**265,687,294**	**0**	**0**	**0**	**0**	**0**	**265,687,294**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	221,754,240	0	0	221,754,240
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**227,078,286**	**0**	**0**	**233,279,880**
442810	Other Student Fees	0	0	6,656,755	0	0	0	6,656,755
450000	Sales and Services	0	0	96,376,339	0	289,524,830	0	385,901,169
459950	Sales & Services/Offset -	0	0	-10,212,618	0	-413,828	0	-10,626,446
464000	Private Gifts & Contracts	0	0	0	0	27,805,500	0	27,805,500
TOTAL REVOLVING FUND		**0**	**0**	**92,820,476**	**0**	**316,916,502**	**0**	**409,736,978**
460000	Restricted Revenue	0	0	0	0	0	130,894,807	130,894,807
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**130,894,807**	**130,894,807**
441100	Undergraduate Resident	104,848,646	0	0	0	0	0	104,848,646
441110	Undergraduate Nonresident	106,892,178	0	0	0	0	0	106,892,178
441200	Graduate Resident	12,842,695	0	0	0	0	0	12,842,695
441210	Graduate Nonresident	38,595,986	0	0	0	0	0	38,595,986
441600	Professional Resident	2,657,158	0	0	0	0	0	2,657,158
441610	Professional Nonresident	2,705,948	0	0	0	0	0	2,705,948
TOTAL GROSS TUITION		**268,542,611**	**0**	**0**	**0**	**0**	**0**	**268,542,611**
441001	Tuition Adjustments	-9,484,284	0	0	0	0	0	-9,484,284
441990	Tuition Remissions	-85,766,756	0	0	0	0	0	-85,766,756
441991	Tuition Remissions	10,177,927	0	0	0	0	0	10,177,927
TOTAL TUITION OFFSETS		**-85,073,113**	**0**	**0**	**0**	**0**	**0**	**-85,073,113**
SUBTOTAL NET TUITION (CASH)		**183,469,498**	**0**	**0**	**0**	**0**	**0**	**183,469,498**
442100	Institutional Student Fee	488,625	0	0	0	0	0	488,625
442310	Application Fees - Gradua	251,261	0	0	0	0	0	251,261
442420	Change of Schedule Fees	968,173	0	0	0	0	0	968,173
442800	Late Payment Fees	295,571	0	0	0	0	0	295,571
442810	Other Student Fees	681,468	0	0	0	0	0	681,468
SUBTOTAL STUDENT FEES		**2,685,098**	**0**	**0**	**0**	**0**	**0**	**2,685,098**
430000	Invest Loan/Endowment	4,228,145	0	0	0	0	0	4,228,145
459950	Sales & Services/Offset -	-188,556	0	0	0	0	0	-188,556
461900	Indirect Costs-Federal	700,000	25,000,000	0	0	0	0	25,700,000
490000	Other Revenues	4,354,390	0	0	0	0	0	4,354,390
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000
490200	Misc Other Income	8,646	0	0	0	0	0	8,646
833428	U-Wide Debt Svc & Admin S	-5,909,227	0	0	0	0	0	-5,909,227

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

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		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
SUBTOTAL OTHER CASH		3,443,398	25,000,000	0	0	0	0	31,128,496
TOTAL CASH FUND		189,597,994	25,000,000	0	0	0	0	214,597,994
TOTAL REVENUE		461,486,882	25,000,000	92,820,476	227,078,286	316,916,502	130,894,807	1,254,196,953

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	41,840,990	0	105,173	138,173	45,979	1,804,042	43,934,357
	Associate Professor	27,077,673	0	606,682	73,223	144,434	668,127	28,570,139
	Assistant Professor	19,756,206	0	712,706	43,000	109,234	782,749	21,403,895
	Instructor	49,349	0	0	0	0	0	49,349
	Other	25,056,543	0	593,334	0	347,791	130,221	26,127,889
	SUBTOTAL FACULTY	**113,780,761**	**0**	**2,017,895**	**254,396**	**647,438**	**3,385,139**	**120,085,629**
512100	Other Administrators	15,459,411	1,022,602	831,686	76,447	18,765,075	517,097	36,672,318
512000	Chairpersons	3,647,986	0	14,577	0	0	119,342	3,781,905
513000	Managerial/Professional	44,621,216	2,343,182	16,977,168	1,059,572	31,683,184	5,163,064	101,847,386
514000	Clerical/Technical/Service	26,660,350	50,994	6,120,004	351,856	22,586,739	763,220	56,533,163
515000	Other Academic	11,877,317	0	493,101	0	547,077	43,008	12,960,503
516000	Student Wages	2,003,376	0	1,193,041	0	7,655,547	0	10,851,964
517000	Supplemental Salaries & Wages	14,782,102	0	209,068	0	950,541	0	15,941,711
	SUBTOTAL NONFACULTY	**119,051,758**	**3,416,778**	**25,838,645**	**1,487,875**	**82,188,163**	**6,605,731**	**238,588,950**
	SUBTOTAL SALARIES & WAGES	**232,832,519**	**3,416,778**	**27,856,540**	**1,742,271**	**82,835,601**	**9,990,870**	**358,674,579**
519100	Retirement Contribution	12,532,038	0	1,504,679	79,865	3,915,006	313,950	18,345,538
519200	FICA Contribution	12,281,411	0	1,893,907	100,021	4,473,753	364,799	19,113,891
519300	Health Insurance Contribution	21,445,990	0	3,671,553	164,091	7,996,565	557,909	33,836,108
519400	Life Insurance Contribution	232,796	0	42,217	2,102	91,450	7,749	376,314
519600	Staff Remissions	0	0	0	0	0	0	0
519700	Unemployment Compensation	85,000	0	13,343	724	40,437	2,654	142,158
519800	Workers Compensation	898,316	0	250,422	22,470	545,935	68,789	1,785,932
	SUBTOTAL BENEFITS	**47,475,551**	**0**	**7,376,121**	**369,273**	**17,063,146**	**1,315,850**	**73,599,941**
	TOTAL PERSONAL SERVICES	**280,308,070**	**3,416,778**	**35,232,661**	**2,111,544**	**99,898,747**	**11,306,720**	**432,274,520**
521000	Operating Expense	24,163,695	19,983,222	17,855,986	192,466,742	178,977,978	95,088,087	528,535,710
529000	Utilities	25,055,013	0	0	0	765,531	0	25,820,544
540000	Travel	514,582	0	539,797	0	897,883	0	1,952,262
550000	Capital Outlay	3,032,308	0	3,192,032	0	1,168,810	0	7,393,150
560000	Government Aid	1,114,786	0	0	0	0	0	1,114,786
570000	Cost of Goods Sold	0	0	2,000,000	0	30,207,553	0	32,207,553
	TOTAL NET OPERATING EXPENSES	**53,880,384**	**19,983,222**	**23,587,815**	**192,466,742**	**212,017,755**	**95,088,087**	**597,024,005**
	CAMPUS TOTAL	**334,188,454**	**23,400,000**	**58,820,476**	**194,578,286**	**311,916,502**	**106,394,807**	**1,029,298,525**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

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		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	165,490,946	0	0	0	0	0	165,490,946
TOTAL STATE SUPPORT		**165,490,946**	**0**	**0**	**0**	**0**	**0**	**165,490,946**
460000	Restricted Revenue	0	0	0	194,578,286	0	0	194,578,286
TOTAL FEDERAL FUND		**0**	**0**	**0**	**194,578,286**	**0**	**0**	**194,578,286**
442810	Other Student Fees	0	0	6,656,755	0	0	0	6,656,755
450000	Sales and Services	0	0	52,163,721	0	284,111,002	0	336,274,723
464000	Private Gifts & Contracts	0	0	0	0	27,805,500	0	27,805,500
TOTAL REVOLVING FUND		**0**	**0**	**58,820,476**	**0**	**311,916,502**	**0**	**370,736,978**
460000	Restricted Revenue	0	0	0	0	0	106,394,807	106,394,807
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**106,394,807**	**106,394,807**
441100	Undergraduate Resident	93,131,225	0	0	0	0	0	93,131,225
441110	Undergraduate Nonresident	97,732,378	0	0	0	0	0	97,732,378
441200	Graduate Resident	11,371,004	0	0	0	0	0	11,371,004
441210	Graduate Nonresident	33,013,390	0	0	0	0	0	33,013,390
441600	Professional Resident	2,657,158	0	0	0	0	0	2,657,158
441610	Professional Nonresident	2,705,948	0	0	0	0	0	2,705,948
TOTAL GROSS TUITION		**240,611,103**	**0**	**0**	**0**	**0**	**0**	**240,611,103**
441001	Tuition Adjustments	-9,011,901	0	0	0	0	0	-9,011,901
441990	Tuition Remissions	-79,676,739	0	0	0	0	0	-79,676,739
441991	Tuition Remissions	10,177,927	0	0	0	0	0	10,177,927
TOTAL TUITION OFFSETS		**-78,510,713**	**0**	**0**	**0**	**0**	**0**	**-78,510,713**
SUBTOTAL NET TUITION (CASH)		**162,100,390**	**0**	**0**	**0**	**0**	**0**	**162,100,390**
442100	Institutional Student Fee	488,625	0	0	0	0	0	488,625
442310	Application Fees - Gradua	251,261	0	0	0	0	0	251,261
442420	Change of Schedule Fees	968,173	0	0	0	0	0	968,173
442800	Late Payment Fees	295,571	0	0	0	0	0	295,571
442810	Other Student Fees	681,468	0	0	0	0	0	681,468
SUBTOTAL STUDENT FEES		**2,685,098**	**0**	**0**	**0**	**0**	**0**	**2,685,098**
430000	Invest Loan/Endowment	4,228,145	0	0	0	0	0	4,228,145
459950	Sales & Services/Offset -	-188,556	0	0	0	0	0	-188,556
461900	Indirect Costs-Federal	700,000	23,400,000	0	0	0	0	24,100,000
490000	Other Revenues	4,354,390	0	0	0	0	0	4,354,390
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000
490200	Misc Other Income	8,646	0	0	0	0	0	8,646
833428	U-Wide Debt Svc & Admin S	-5,440,605	0	0	0	0	0	-5,440,605
SUBTOTAL OTHER CASH		**3,912,020**	**23,400,000**	**0**	**0**	**0**	**0**	**29,997,118**
TOTAL CASH FUND		**168,697,508**	**23,400,000**	**0**	**0**	**0**	**0**	**192,097,508**
TOTAL REVENUE		**334,188,454**	**23,400,000**	**58,820,476**	**194,578,286**	**311,916,502**	**106,394,807**	**1,029,298,525**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	403,500	0	0	0	0	0	403,500
	Associate Professor	110,053	0	71,405	16,543	0	0	198,001
	Assistant Professor	79,407	0	0	0	42,758	0	122,165
	Other	9,393,724	0	0	0	20,352	0	9,414,076
	SUBTOTAL FACULTY	**9,986,684**	**0**	**71,405**	**16,543**	**63,110**	**0**	**10,137,742**
512100	Other Administrators	2,613,348	0	121,154	0	38,998	0	2,773,500
512000	Chairpersons	156,177	0	0	0	0	0	156,177
513000	Managerial/Professional	3,562,808	0	643,964	23,068	138,168	342,947	4,710,955
514000	Clerical/Technical/Service	505,271	0	107,314	15,513	0	35,500	663,598
515000	Other Academic	158,461	0	0	0	65,749	0	224,210
516000	Student Wages	45,432	0	0	0	21,916	0	67,348
517000	Supplemental Salaries & Wages	88,864	0	0	0	0	0	88,864
	SUBTOTAL NONFACULTY	**7,130,361**	**0**	**872,432**	**38,581**	**264,831**	**378,447**	**8,684,652**
	SUBTOTAL SALARIES & WAGES	**17,117,045**	**0**	**943,837**	**55,124**	**327,941**	**378,447**	**18,822,394**
519100	Retirement Contribution	406,179	0	43,828	916	6,556	15,349	472,828
519200	FICA Contribution	366,733	0	43,530	1,164	12,817	20,738	444,982
519300	Health Insurance Contribution	577,926	0	79,996	2,469	16,315	36,528	713,234
519400	Life Insurance Contribution	8,416	0	885	33	291	436	10,061
519700	Unemployment Compensation	0	0	308	8	88	139	543
519800	Workers Compensation	0	0	5,562	402	1,481	4,185	11,630
	SUBTOTAL BENEFITS	**1,359,254**	**0**	**174,109**	**4,992**	**37,548**	**77,375**	**1,653,278**
	TOTAL PERSONAL SERVICES	**18,476,299**	**0**	**1,117,946**	**60,116**	**365,489**	**455,822**	**20,475,672**
521000	Operating Expense	7,366,456	0	26,153	0	38,160	0	7,430,769
540000	Travel	5,693	0	0	0	0	0	5,693
560000	Government Aid	675,000	0	0	0	0	0	675,000
	TOTAL NET OPERATING EXPENSES	**8,047,149**	**0**	**26,153**	**0**	**38,160**	**0**	**8,111,462**
	SUB PROGRAM TOTAL	**26,523,448**	**0**	**1,144,099**	**60,116**	**403,649**	**455,822**	**28,587,134**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 02 College of Architecture

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	672,006	0	0	0	0	0	672,006
	Associate Professor	717,636	0	0	0	0	0	717,636
	Assistant Professor	401,444	0	0	0	0	0	401,444
	Other	856,754	0	0	0	0	0	856,754
	SUBTOTAL FACULTY	**2,647,840**	**0**	**0**	**0**	**0**	**0**	**2,647,840**
512100	Other Administrators	97,717	0	0	0	0	0	97,717
513000	Managerial/Professional	203,885	0	0	0	0	25,343	229,228
514000	Clerical/Technical/Service	114,756	0	0	0	0	0	114,756
515000	Other Academic	245,010	0	0	0	0	0	245,010
516000	Student Wages	24,779	0	0	0	16,000	0	40,779
	SUBTOTAL NONFACULTY	**686,147**	**0**	**0**	**0**	**16,000**	**25,343**	**727,490**
	SUBTOTAL SALARIES & WAGES	**3,333,987**	**0**	**0**	**0**	**16,000**	**25,343**	**3,375,330**
519100	Retirement Contribution	163,230	0	0	0	0	1,243	164,473
519200	FICA Contribution	163,282	0	0	0	266	1,166	164,714
519300	Health Insurance Contribution	273,981	0	0	0	0	4,923	278,904
519400	Life Insurance Contribution	3,489	0	0	0	0	28	3,517
519700	Unemployment Compensation	0	0	0	0	0	8	8
519800	Workers Compensation	0	0	0	0	173	193	366
	SUBTOTAL BENEFITS	**603,982**	**0**	**0**	**0**	**439**	**7,561**	**611,982**
	TOTAL PERSONAL SERVICES	**3,937,969**	**0**	**0**	**0**	**16,439**	**32,904**	**3,987,312**
521000	Operating Expense	47,966	0	68,400	0	73,000	0	189,366
540000	Travel	0	0	10,000	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	**47,966**	**0**	**78,400**	**0**	**73,000**	**0**	**199,366**
	SUB PROGRAM TOTAL	**3,985,935**	**0**	**78,400**	**0**	**89,439**	**32,904**	**4,186,678**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 05 College of Arts and Sciences

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	17,107,199	0	3,979	0	0	444,500	17,555,678
	Associate Professor	9,703,003	0	3,694	0	0	254,991	9,961,688
	Assistant Professor	6,199,935	0	296,254	43,000	0	288,959	6,828,148
	Other	2,919,392	0	180,580	0	0	0	3,099,972
	SUBTOTAL FACULTY	**35,929,529**	**0**	**484,507**	**43,000**	**0**	**988,450**	**37,445,486**
512100	Other Administrators	949,665	0	279,353	0	0	156,351	1,385,369
512000	Chairpersons	1,499,333	0	0	0	0	0	1,499,333
513000	Managerial/Professional	3,304,685	0	1,964,905	341,889	0	1,094,433	6,705,912
514000	Clerical/Technical/Service	2,414,735	0	362,762	142,747	0	300,849	3,221,093
515000	Other Academic	6,409,769	0	458,335	0	0	0	6,868,104
516000	Student Wages	154,037	0	168,886	0	0	0	322,923
	SUBTOTAL NONFACULTY	**14,732,224**	**0**	**3,234,241**	**484,636**	**0**	**1,551,633**	**20,002,734**
	SUBTOTAL SALARIES & WAGES	**50,661,753**	**0**	**3,718,748**	**527,636**	**0**	**2,540,083**	**57,448,220**
519100	Retirement Contribution	2,881,835	0	187,714	25,202	0	77,752	3,172,503
519200	FICA Contribution	2,689,476	0	212,750	40,575	0	106,558	3,049,359
519300	Health Insurance Contribution	4,315,565	0	370,800	60,792	0	169,297	4,916,454
519400	Life Insurance Contribution	58,977	0	4,743	838	0	2,099	66,657
519700	Unemployment Compensation	0	0	1,523	289	0	757	2,569
519800	Workers Compensation	0	0	31,739	8,755	0	19,745	60,239
	SUBTOTAL BENEFITS	**9,945,853**	**0**	**809,269**	**136,451**	**0**	**376,208**	**11,267,781**
	TOTAL PERSONAL SERVICES	**60,607,606**	**0**	**4,528,017**	**664,087**	**0**	**2,916,291**	**68,716,001**
521000	Operating Expense	2,182,430	0	839,325	0	53,816	0	3,075,571
540000	Travel	67,530	0	73,641	0	5,000	0	146,171
550000	Capital Outlay	93,500	0	952	0	0	0	94,452
	TOTAL NET OPERATING EXPENSES	**2,343,460**	**0**	**913,918**	**0**	**58,816**	**0**	**3,316,194**
	SUB PROGRAM TOTAL	**62,951,066**	**0**	**5,441,935**	**664,087**	**58,816**	**2,916,291**	**72,032,195**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 06 College of Business Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	3,613,439	0	0	0	0	399,614	4,013,053
	Associate Professor	3,069,413	0	0	0	0	0	3,069,413
	Assistant Professor	5,159,523	0	0	0	0	234,953	5,394,476
	Other	2,356,575	0	0	0	0	10,000	2,366,575
	SUBTOTAL FACULTY	**14,198,950**	**0**	**0**	**0**	**0**	**644,567**	**14,843,517**
512100	Other Administrators	1,991,357	0	0	0	0	107,730	2,099,087
512000	Chairpersons	482,432	0	0	0	0	0	482,432
513000	Managerial/Professional	2,169,366	0	163,410	0	0	0	2,332,776
514000	Clerical/Technical/Service	375,886	0	15,043	0	0	59,758	450,687
515000	Other Academic	598,454	0	0	0	0	0	598,454
516000	Student Wages	117,702	0	19,750	0	0	0	137,452
	SUBTOTAL NONFACULTY	**5,735,197**	**0**	**198,203**	**0**	**0**	**167,488**	**6,100,888**
	SUBTOTAL SALARIES & WAGES	**19,934,147**	**0**	**198,203**	**0**	**0**	**812,055**	**20,944,405**
519100	Retirement Contribution	891,497	0	9,225	0	0	13,596	914,318
519200	FICA Contribution	686,185	0	13,868	0	0	16,509	716,562
519300	Health Insurance Contribution	745,353	0	23,578	0	0	11,964	780,895
519400	Life Insurance Contribution	14,513	0	304	0	0	303	15,120
519700	Unemployment Compensation	0	0	95	0	0	120	215
519800	Workers Compensation	0	0	1,736	0	0	2,963	4,699
	SUBTOTAL BENEFITS	**2,337,548**	**0**	**48,806**	**0**	**0**	**45,455**	**2,431,809**
	TOTAL PERSONAL SERVICES	**22,271,695**	**0**	**247,009**	**0**	**0**	**857,510**	**23,376,214**
521000	Operating Expense	1,858,856	0	182,898	0	440,000	0	2,481,754
540000	Travel	33,276	0	5,800	0	0	0	39,076
550000	Capital Outlay	28,565	0	1,500	0	0	0	30,065
	TOTAL NET OPERATING EXPENSES	**1,920,697**	**0**	**190,198**	**0**	**440,000**	**0**	**2,550,895**
	SUB PROGRAM TOTAL	**24,192,392**	**0**	**437,207**	**0**	**440,000**	**857,510**	**25,927,109**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 07 College of Fine and Performing Arts

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	2,484,100	0	0	0	0	80,000	2,564,100
	Associate Professor	2,308,052	0	0	0	0	0	2,308,052
	Assistant Professor	837,284	0	0	0	0	60,000	897,284
	Other	666,874	0	0	0	0	0	666,874
	SUBTOTAL FACULTY	**6,296,310**	**0**	**0**	**0**	**0**	**140,000**	**6,436,310**
512100	Other Administrators	685,466	0	0	0	0	20,000	705,466
512000	Chairpersons	183,339	0	0	0	0	12,000	195,339
513000	Managerial/Professional	812,569	0	0	0	105,746	82,369	1,000,684
514000	Clerical/Technical/Service	445,519	0	0	0	40,502	27,716	513,737
515000	Other Academic	826,837	0	0	0	0	0	826,837
516000	Student Wages	35,055	0	79,087	0	60,000	0	174,142
	SUBTOTAL NONFACULTY	**2,988,785**	**0**	**79,087**	**0**	**206,248**	**142,085**	**3,416,205**
	SUBTOTAL SALARIES & WAGES	**9,285,095**	**0**	**79,087**	**0**	**206,248**	**282,085**	**9,852,515**
519100	Retirement Contribution	589,164	0	0	0	10,351	5,950	605,465
519200	FICA Contribution	592,029	0	497	0	11,914	10,187	614,627
519300	Health Insurance Contribution	1,038,029	0	0	0	18,898	13,827	1,070,754
519400	Life Insurance Contribution	13,164	0	0	0	249	233	13,646
519700	Unemployment Compensation	0	0	3	0	77	72	152
519800	Workers Compensation	0	0	90	0	1,551	1,696	3,337
	SUBTOTAL BENEFITS	**2,232,386**	**0**	**590**	**0**	**43,040**	**31,965**	**2,307,981**
	TOTAL PERSONAL SERVICES	**11,517,481**	**0**	**79,677**	**0**	**249,288**	**314,050**	**12,160,496**
521000	Operating Expense	132,666	0	355,196	0	26,567	211,000	725,429
540000	Travel	0	0	18,000	0	0	0	18,000
	TOTAL NET OPERATING EXPENSES	**132,666**	**0**	**373,196**	**0**	**26,567**	**211,000**	**743,429**
	SUB PROGRAM TOTAL	**11,650,147**	**0**	**452,873**	**0**	**275,855**	**525,050**	**12,903,925**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 11 College of Engineering and Technology

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	7,458,902	0	0	0	0	230,000	7,688,902
	Associate Professor	6,146,420	0	115,655	0	0	0	6,262,075
	Assistant Professor	2,864,715	0	0	0	0	0	2,864,715
	Other	2,972,082	0	0	0	0	10,000	2,982,082
	SUBTOTAL FACULTY	**19,442,119**	**0**	**115,655**	**0**	**0**	**240,000**	**19,797,774**
512100	Other Administrators	1,364,912	0	11,792	0	0	30,000	1,406,704
512000	Chairpersons	595,060	0	0	0	0	0	595,060
513000	Managerial/Professional	4,129,115	0	804,769	0	0	0	4,933,884
514000	Clerical/Technical/Service	1,740,036	0	244,546	0	0	0	1,984,582
515000	Other Academic	1,286,814	0	0	0	0	0	1,286,814
516000	Student Wages	141,505	0	5,879	0	0	0	147,384
	SUBTOTAL NONFACULTY	**9,257,442**	**0**	**1,066,986**	**0**	**0**	**30,000**	**10,354,428**
	SUBTOTAL SALARIES & WAGES	**28,699,561**	**0**	**1,182,641**	**0**	**0**	**270,000**	**30,152,202**
519100	Retirement Contribution	843,699	0	79,215	0	0	2,784	925,698
519200	FICA Contribution	781,570	0	90,272	0	0	1,549	873,391
519300	Health Insurance Contribution	1,127,254	0	118,105	0	0	1,950	1,247,309
519400	Life Insurance Contribution	16,457	0	1,882	0	0	30	18,369
519700	Unemployment Compensation	0	0	616	0	0	18	634
519800	Workers Compensation	0	0	13,931	0	0	436	14,367
	SUBTOTAL BENEFITS	**2,768,980**	**0**	**304,021**	**0**	**0**	**6,767**	**3,079,768**
	TOTAL PERSONAL SERVICES	**31,468,541**	**0**	**1,486,662**	**0**	**0**	**276,767**	**33,231,970**
521000	Operating Expense	742,350	0	259,600	0	0	0	1,001,950
540000	Travel	84,950	0	0	0	0	0	84,950
550000	Capital Outlay	52,201	0	26,500	0	0	0	78,701
560000	Government Aid	439,786	0	0	0	0	0	439,786
	TOTAL NET OPERATING EXPENSES	**1,319,287**	**0**	**286,100**	**0**	**0**	**0**	**1,605,387**
	SUB PROGRAM TOTAL	**32,787,828**	**0**	**1,772,762**	**0**	**0**	**276,767**	**34,837,357**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 12 Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	0	42,840	42,840
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**42,840**	**42,840**
512100	Other Administrators	509,162	1,022,602	0	0	0	34,280	1,566,044
513000	Managerial/Professional	1,364,010	2,335,769	0	75,980	0	108,707	3,884,466
514000	Clerical/Technical/Service	108,713	39,476	96,499	65,190	28,340	33,046	371,264
	SUBTOTAL NONFACULTY	**1,981,885**	**3,397,847**	**96,499**	**141,170**	**28,340**	**176,033**	**5,821,774**
	SUBTOTAL SALARIES & WAGES	**1,981,885**	**3,397,847**	**96,499**	**141,170**	**28,340**	**218,873**	**5,864,614**
519100	Retirement Contribution	140,784	0	1,077	7,936	954	8,536	159,287
519200	FICA Contribution	124,046	0	4,106	9,617	1,146	9,854	148,769
519300	Health Insurance Contribution	241,256	0	5,077	24,250	4,798	19,811	295,192
519400	Life Insurance Contribution	2,840	0	75	216	26	229	3,386
519700	Unemployment Compensation	0	0	40	70	8	77	195
519800	Workers Compensation	0	0	870	2,161	113	2,142	5,286
	SUBTOTAL BENEFITS	**508,926**	**0**	**11,245**	**44,250**	**7,045**	**40,649**	**612,115**
	TOTAL PERSONAL SERVICES	**2,490,811**	**3,397,847**	**107,744**	**185,420**	**35,385**	**259,522**	**6,476,729**
521000	Operating Expense	1,887	0	0	0	0	0	1,887
	TOTAL NET OPERATING EXPENSES	**1,887**	**0**	**0**	**0**	**0**	**0**	**1,887**
	SUB PROGRAM TOTAL	**2,492,698**	**3,397,847**	**107,744**	**185,420**	**35,385**	**259,522**	**6,478,616**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 14 College of Journalism and Mass Communication

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,136,851	0	0	0	0	80,000	1,216,851
	Associate Professor	680,577	0	0	0	0	0	680,577
	Assistant Professor	726,273	0	0	0	0	0	726,273
	Other	313,045	0	0	0	0	0	313,045
	SUBTOTAL FACULTY	**2,856,746**	**0**	**0**	**0**	**0**	**80,000**	**2,936,746**
512100	Other Administrators	423,001	0	0	0	0	0	423,001
512000	Chairpersons	5,000	0	0	0	0	0	5,000
513000	Managerial/Professional	341,774	0	0	0	0	0	341,774
514000	Clerical/Technical/Service	199,940	0	0	0	0	0	199,940
515000	Other Academic	73,218	0	0	0	0	0	73,218
516000	Student Wages	66,539	0	0	0	0	0	66,539
517000	Supplemental Salaries & Wages	534	0	0	0	0	0	534
	SUBTOTAL NONFACULTY	**1,110,006**	**0**	**0**	**0**	**0**	**0**	**1,110,006**
	SUBTOTAL SALARIES & WAGES	**3,966,752**	**0**	**0**	**0**	**0**	**80,000**	**4,046,752**
519100	Retirement Contribution	281,513	0	0	0	0	764	282,277
519200	FICA Contribution	277,747	0	0	0	0	470	278,217
519300	Health Insurance Contribution	437,197	0	0	0	0	197	437,394
519400	Life Insurance Contribution	6,125	0	0	0	0	10	6,135
519800	Workers Compensation	0	0	0	0	0	91	91
	SUBTOTAL BENEFITS	**1,002,582**	**0**	**0**	**0**	**0**	**1,532**	**1,004,114**
	TOTAL PERSONAL SERVICES	**4,969,334**	**0**	**0**	**0**	**0**	**81,532**	**5,050,866**
521000	Operating Expense	179,292	0	0	0	0	0	179,292
540000	Travel	10,000	0	0	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	**189,292**	**0**	**0**	**0**	**0**	**0**	**189,292**
	SUB PROGRAM TOTAL	**5,158,626**	**0**	**0**	**0**	**0**	**81,532**	**5,240,158**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 15 College of Law

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	3,960,854	0	0	0	0	183,130	4,143,984
	Associate Professor	664,301	0	0	0	0	0	664,301
	Assistant Professor	885,368	0	0	0	0	0	885,368
	Other	214,540	0	40,961	0	0	0	255,501
	SUBTOTAL FACULTY	**5,725,063**	**0**	**40,961**	**0**	**0**	**183,130**	**5,949,154**
512100	Other Administrators	710,867	0	0	0	0	12,000	722,867
512000	Chairpersons	22,101	0	14,577	0	0	0	36,678
513000	Managerial/Professional	208,528	0	129,267	0	0	38,416	376,211
514000	Clerical/Technical/Service	376,394	0	81,413	0	41,403	15,083	514,293
	SUBTOTAL NONFACULTY	**1,317,890**	**0**	**225,257**	**0**	**41,403**	**65,499**	**1,650,049**
	SUBTOTAL SALARIES & WAGES	**7,042,953**	**0**	**266,218**	**0**	**41,403**	**248,629**	**7,599,203**
519100	Retirement Contribution	545,655	0	11,412	0	3,423	2,416	562,906
519200	FICA Contribution	425,225	0	14,579	0	3,177	3,028	446,009
519300	Health Insurance Contribution	545,679	0	30,363	0	3,613	3,505	583,160
519400	Life Insurance Contribution	9,432	0	329	0	76	66	9,903
519700	Unemployment Compensation	0	0	101	0	22	23	146
519800	Workers Compensation	0	0	2,122	0	319	541	2,982
	SUBTOTAL BENEFITS	**1,525,991**	**0**	**58,906**	**0**	**10,630**	**9,579**	**1,605,106**
	TOTAL PERSONAL SERVICES	**8,568,944**	**0**	**325,124**	**0**	**52,033**	**258,208**	**9,204,309**
521000	Operating Expense	57,685	0	141,861	0	0	0	199,546
540000	Travel	5,630	0	6,230	0	0	0	11,860
550000	Capital Outlay	233,139	0	560,000	0	0	0	793,139
	TOTAL NET OPERATING EXPENSES	**296,454**	**0**	**708,091**	**0**	**0**	**0**	**1,004,545**
	SUB PROGRAM TOTAL	**8,865,398**	**0**	**1,033,215**	**0**	**52,033**	**258,208**	**10,208,854**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 16 University Libraries

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,142,361	0	0	0	0	0	1,142,361
	Associate Professor	1,050,515	0	0	0	0	61,021	1,111,536
	Assistant Professor	395,250	0	0	0	0	0	395,250
	Other	73,996	0	0	0	0	0	73,996
	SUBTOTAL FACULTY	**2,662,122**	**0**	**0**	**0**	**0**	**61,021**	**2,723,143**
512100	Other Administrators	409,042	0	0	0	0	0	409,042
512000	Chairpersons	167,380	0	0	0	0	0	167,380
513000	Managerial/Professional	1,684,485	0	47,528	0	0	0	1,732,013
514000	Clerical/Technical/Service	1,650,549	0	0	16,390	0	0	1,666,939
516000	Student Wages	484,892	0	0	0	0	0	484,892
	SUBTOTAL NONFACULTY	**4,396,348**	**0**	**47,528**	**16,390**	**0**	**0**	**4,460,266**
	SUBTOTAL SALARIES & WAGES	**7,058,470**	**0**	**47,528**	**16,390**	**0**	**61,021**	**7,183,409**
519100	Retirement Contribution	469,807	0	3,148	520	0	1,454	474,929
519200	FICA Contribution	471,650	0	3,544	570	0	1,344	477,108
519300	Health Insurance Contribution	1,016,295	0	6,138	2,048	0	3,100	1,027,581
519400	Life Insurance Contribution	11,129	0	68	15	0	32	11,244
519700	Unemployment Compensation	0	0	21	5	0	10	36
519800	Workers Compensation	0	0	689	198	0	226	1,113
	SUBTOTAL BENEFITS	**1,968,881**	**0**	**13,608**	**3,356**	**0**	**6,166**	**1,992,011**
	TOTAL PERSONAL SERVICES	**9,027,351**	**0**	**61,136**	**19,746**	**0**	**67,187**	**9,175,420**
521000	Operating Expense	518,876	2,000,000	237,500	0	10,000	0	2,766,376
540000	Travel	3,852	0	2,600	0	0	0	6,452
550000	Capital Outlay	2,374,316	0	2,471,807	0	0	0	4,846,123
	TOTAL NET OPERATING EXPENSES	**2,897,044**	**2,000,000**	**2,711,907**	**0**	**10,000**	**0**	**7,618,951**
	SUB PROGRAM TOTAL	**11,924,395**	**2,000,000**	**2,773,043**	**19,746**	**10,000**	**67,187**	**16,794,371**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 17 College of Education and Human Sciences

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	3,728,941	0	0	138,173	45,979	386,798	4,299,891
	Associate Professor	2,575,246	0	415,928	56,680	144,434	352,115	3,544,403
	Assistant Professor	2,207,007	0	416,452	0	0	198,837	2,822,296
	Instructor	49,349	0	0	0	0	0	49,349
	Other	1,001,847	0	371,793	0	89,290	67,381	1,530,311
	SUBTOTAL FACULTY	**9,562,390**	**0**	**1,204,173**	**194,853**	**279,703**	**1,005,131**	**12,246,250**
512100	Other Administrators	893,804	0	0	11,806	289,138	98,184	1,292,932
512000	Chairpersons	530,389	0	0	0	0	107,342	637,731
513000	Managerial/Professional	1,764,497	0	400,603	120,129	454,508	1,418,000	4,157,737
514000	Clerical/Technical/Service	773,986	0	232,054	55,716	139,663	144,936	1,346,355
515000	Other Academic	1,028,049	0	13,549	0	88,045	0	1,129,643
516000	Student Wages	78,182	0	19,895	0	4,534	0	102,611
	SUBTOTAL NONFACULTY	**5,068,907**	**0**	**666,101**	**187,651**	**975,888**	**1,768,462**	**8,667,009**
	SUBTOTAL SALARIES & WAGES	**14,631,297**	**0**	**1,870,274**	**382,504**	**1,255,591**	**2,773,593**	**20,913,259**
519100	Retirement Contribution	934,593	0	79,460	24,950	56,215	110,797	1,206,015
519200	FICA Contribution	880,310	0	100,278	27,819	68,406	112,682	1,189,495
519300	Health Insurance Contribution	1,335,739	0	147,067	34,606	94,828	179,420	1,791,660
519400	Life Insurance Contribution	19,014	0	2,194	526	1,959	2,451	26,144
519700	Unemployment Compensation	0	0	702	209	475	871	2,257
519800	Workers Compensation	0	0	13,151	6,132	7,829	23,052	50,164
	SUBTOTAL BENEFITS	**3,169,656**	**0**	**342,852**	**94,242**	**229,712**	**429,273**	**4,265,735**
	TOTAL PERSONAL SERVICES	**17,800,953**	**0**	**2,213,126**	**476,746**	**1,485,303**	**3,202,866**	**25,178,994**
521000	Operating Expense	1,279,066	0	554,958	0	316,823	0	2,150,847
540000	Travel	74,540	0	41,726	0	11,631	0	127,897
550000	Capital Outlay	92,393	0	0	0	0	0	92,393
	TOTAL NET OPERATING EXPENSES	**1,445,999**	**0**	**596,684**	**0**	**328,454**	**0**	**2,371,137**
	SUB PROGRAM TOTAL	**19,246,952**	**0**	**2,809,810**	**476,746**	**1,813,757**	**3,202,866**	**27,550,131**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 20 Academic Services & Enrollment Management

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	851,086	0	0	0	0	0	851,086
512000	Chairpersons	6,775	0	0	0	0	0	6,775
513000	Managerial/Professional	3,001,640	0	1,920,588	0	0	0	4,922,228
514000	Clerical/Technical/Service	1,139,170	0	229,351	0	0	0	1,368,521
515000	Other Academic	92,144	0	10,849	0	0	0	102,993
516000	Student Wages	130,496	0	142,457	0	0	0	272,953
517000	Supplemental Salaries & Wages	0	0	6,616	0	0	0	6,616
	SUBTOTAL NONFACULTY	**5,221,311**	**0**	**2,309,861**	**0**	**0**	**0**	**7,531,172**
	SUBTOTAL SALARIES & WAGES	**5,221,311**	**0**	**2,309,861**	**0**	**0**	**0**	**7,531,172**
519100	Retirement Contribution	362,452	0	58,107	0	0	0	420,559
519200	FICA Contribution	392,074	0	116,077	0	0	0	508,151
519300	Health Insurance Contribution	839,710	0	185,516	0	0	0	1,025,226
519400	Life Insurance Contribution	9,235	0	2,644	0	0	0	11,879
519700	Unemployment Compensation	0	0	824	0	0	0	824
519800	Workers Compensation	0	0	14,724	0	0	0	14,724
	SUBTOTAL BENEFITS	**1,603,471**	**0**	**377,892**	**0**	**0**	**0**	**1,981,363**
	TOTAL PERSONAL SERVICES	**6,824,782**	**0**	**2,687,753**	**0**	**0**	**0**	**9,512,535**
521000	Operating Expense	1,054,132	0	1,504,850	0	0	0	2,558,982
540000	Travel	9,294	0	0	0	0	0	9,294
	TOTAL NET OPERATING EXPENSES	**1,063,426**	**0**	**1,504,850**	**0**	**0**	**0**	**2,568,276**
	SUB PROGRAM TOTAL	**7,888,208**	**0**	**4,192,603**	**0**	**0**	**0**	**12,080,811**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	3,859,323	0	0	0	0	0	3,859,323
	SUBTOTAL FACULTY	**3,859,323**	**0**	**0**	**0**	**0**	**0**	**3,859,323**
515000	Other Academic	374,910	0	0	0	0	0	374,910
516000	Student Wages	93,215	0	0	0	0	0	93,215
	SUBTOTAL NONFACULTY	**468,125**	**0**	**0**	**0**	**0**	**0**	**468,125**
	SUBTOTAL SALARIES & WAGES	**4,327,448**	**0**	**0**	**0**	**0**	**0**	**4,327,448**
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**4,327,448**	**0**	**0**	**0**	**0**	**0**	**4,327,448**
521000	Operating Expense	11,469	0	0	0	0	0	11,469
	TOTAL NET OPERATING EXPENSES	**11,469**	**0**	**0**	**0**	**0**	**0**	**11,469**
	SUB PROGRAM TOTAL	**4,338,917**	**0**	**0**	**0**	**0**	**0**	**4,338,917**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 22 Other Instruction or Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
514000	Clerical/Technical/Service	73,225	0	0	0	0	0	73,225
516000	Student Wages	154,984	0	0	0	0	0	154,984
	SUBTOTAL NONFACULTY	**228,209**	**0**	**0**	**0**	**0**	**0**	**228,209**
	SUBTOTAL SALARIES & WAGES	**228,209**	**0**	**0**	**0**	**0**	**0**	**228,209**
519100	Retirement Contribution	3,988	0	0	0	0	0	3,988
519200	FICA Contribution	5,190	0	0	0	0	0	5,190
519300	Health Insurance Contribution	27,795	0	0	0	0	0	27,795
519400	Life Insurance Contribution	133	0	0	0	0	0	133
	SUBTOTAL BENEFITS	**37,106**	**0**	**0**	**0**	**0**	**0**	**37,106**
	TOTAL PERSONAL SERVICES	**265,315**	**0**	**0**	**0**	**0**	**0**	**265,315**
521000	Operating Expense	727,838	0	17,247,937	0	0	0	17,975,775
540000	Travel	864	0	0	0	0	0	864
	TOTAL NET OPERATING EXPENSES	**728,702**	**0**	**17,247,937**	**0**	**0**	**0**	**17,976,639**
	SUB PROGRAM TOTAL	**994,017**	**0**	**17,247,937**	**0**	**0**	**0**	**18,241,954**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	6,396,500	0	0	0	0	0	6,396,500
	TOTAL NET OPERATING EXPENSES	**6,396,500**	**0**	**0**	**0**	**0**	**0**	**6,396,500**
	SUB PROGRAM TOTAL	**6,396,500**	**0**	**0**	**0**	**0**	**0**	**6,396,500**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	244,801	0	111,682	0	0	0	356,483
515000	Other Academic	13,812	0	0	0	0	0	13,812
	SUBTOTAL NONFACULTY	**258,613**	**0**	**111,682**	**0**	**0**	**0**	**370,295**
	SUBTOTAL SALARIES & WAGES	**258,613**	**0**	**111,682**	**0**	**0**	**0**	**370,295**
519100	Retirement Contribution	6,886	0	4,592	0	0	0	11,478
519200	FICA Contribution	14,609	0	6,728	0	0	0	21,337
519300	Health Insurance Contribution	15,036	0	7,796	0	0	0	22,832
519400	Life Insurance Contribution	340	0	155	0	0	0	495
519700	Unemployment Compensation	0	0	47	0	0	0	47
519800	Workers Compensation	0	0	842	0	0	0	842
	SUBTOTAL BENEFITS	**36,871**	**0**	**20,160**	**0**	**0**	**0**	**57,031**
	TOTAL PERSONAL SERVICES	**295,484**	**0**	**131,842**	**0**	**0**	**0**	**427,326**
521000	Operating Expense	19,620	0	0	0	1,325,000	0	1,344,620
540000	Travel	0	0	0	0	255,000	0	255,000
550000	Capital Outlay	0	0	0	0	25,000	0	25,000
	TOTAL NET OPERATING EXPENSES	**19,620**	**0**	**0**	**0**	**1,605,000**	**0**	**1,624,620**
	SUB PROGRAM TOTAL	**315,104**	**0**	**131,842**	**0**	**1,605,000**	**0**	**2,051,946**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 25 Instruction Budget Adjustments

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	427,814	0	0	0	0	0	427,814
	SUBTOTAL FACULTY	**427,814**	**0**	**0**	**0**	**0**	**0**	**427,814**
515000	Other Academic	739,746	0	0	0	0	0	739,746
517000	Supplemental Salaries & Wages	14,037,577	0	0	0	0	0	14,037,577
	SUBTOTAL NONFACULTY	**14,777,323**	**0**	**0**	**0**	**0**	**0**	**14,777,323**
	SUBTOTAL SALARIES & WAGES	**15,205,137**	**0**	**0**	**0**	**0**	**0**	**15,205,137**
519100	Retirement Contribution	1,477,708	0	0	0	0	0	1,477,708
519200	FICA Contribution	1,593,778	0	0	0	0	0	1,593,778
519300	Health Insurance Contribution	3,293,597	0	0	0	0	0	3,293,597
519400	Life Insurance Contribution	122	0	0	0	0	0	122
	SUBTOTAL BENEFITS	**6,365,205**	**0**	**0**	**0**	**0**	**0**	**6,365,205**
	TOTAL PERSONAL SERVICES	**21,570,342**	**0**	**0**	**0**	**0**	**0**	**21,570,342**
521000	Operating Expense	-7,922,361	17,983,222	0	0	0	0	10,060,861
	TOTAL NET OPERATING EXPENSES	**-7,922,361**	**17,983,222**	**0**	**0**	**0**	**0**	**10,060,861**
	SUB PROGRAM TOTAL	**13,647,981**	**17,983,222**	**0**	**0**	**0**	**0**	**31,631,203**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 27 Television and Radio

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	125,278	0	0	0	0	0	125,278
513000	Managerial/Professional	1,136,769	0	3,643,007	0	0	1,128,402	5,908,178
514000	Clerical/Technical/Service	176,874	0	294,309	0	0	0	471,183
	SUBTOTAL NONFACULTY	**1,438,921**	**0**	**3,937,316**	**0**	**0**	**1,128,402**	**6,504,639**
	SUBTOTAL SALARIES & WAGES	**1,438,921**	**0**	**3,937,316**	**0**	**0**	**1,128,402**	**6,504,639**
519100	Retirement Contribution	102,675	0	192,957	0	0	35,167	330,799
519200	FICA Contribution	102,180	0	234,684	0	0	36,198	373,062
519300	Health Insurance Contribution	321,117	0	364,895	0	0	42,705	728,717
519400	Life Insurance Contribution	2,379	0	5,129	0	0	865	8,373
519700	Unemployment Compensation	0	0	1,649	0	0	258	1,907
519800	Workers Compensation	0	0	29,546	0	0	6,077	35,623
	SUBTOTAL BENEFITS	**528,351**	**0**	**828,860**	**0**	**0**	**121,270**	**1,478,481**
	TOTAL PERSONAL SERVICES	**1,967,272**	**0**	**4,766,176**	**0**	**0**	**1,249,672**	**7,983,120**
521000	Operating Expense	-30,353	0	1,140,548	0	0	0	1,110,195
540000	Travel	0	0	200,000	0	0	0	200,000
550000	Capital Outlay	0	0	50,000	0	0	0	50,000
	TOTAL NET OPERATING EXPENSES	**-30,353**	**0**	**1,390,548**	**0**	**0**	**0**	**1,360,195**
	SUB PROGRAM TOTAL	**1,936,919**	**0**	**6,156,724**	**0**	**0**	**1,249,672**	**9,343,315**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 28 Museums and Art Gallery

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	132,837	0	0	0	0	0	132,837
	Other	577	0	0	0	0	0	577
	SUBTOTAL FACULTY	**133,414**	**0**	**0**	**0**	**0**	**0**	**133,414**
512100	Other Administrators	374,381	0	0	0	0	0	374,381
513000	Managerial/Professional	920,179	0	76,142	0	5,238	356,562	1,358,121
514000	Clerical/Technical/Service	354,961	0	89,778	0	23,535	16,211	484,485
516000	Student Wages	40,631	0	4,725	0	8,340	0	53,696
517000	Supplemental Salaries & Wages	0	0	0	0	2,657	0	2,657
	SUBTOTAL NONFACULTY	**1,690,152**	**0**	**170,645**	**0**	**39,770**	**372,773**	**2,273,340**
	SUBTOTAL SALARIES & WAGES	**1,823,566**	**0**	**170,645**	**0**	**39,770**	**372,773**	**2,406,754**
519100	Retirement Contribution	106,957	0	8,760	0	2,347	14,383	132,447
519200	FICA Contribution	124,270	0	11,245	0	3,238	19,546	158,299
519300	Health Insurance Contribution	239,437	0	24,814	0	3,821	24,675	292,747
519400	Life Insurance Contribution	2,708	0	272	0	57	405	3,442
519700	Unemployment Compensation	0	0	82	0	20	133	235
519800	Workers Compensation	0	0	1,465	0	390	3,399	5,254
	SUBTOTAL BENEFITS	**473,372**	**0**	**46,638**	**0**	**9,873**	**62,541**	**592,424**
	TOTAL PERSONAL SERVICES	**2,296,938**	**0**	**217,283**	**0**	**49,643**	**435,314**	**2,999,178**
521000	Operating Expense	91,454	0	60,850	0	21,859	0	174,163
529000	Utilities	34,207	0	0	0	0	0	34,207
540000	Travel	2,909	0	1,800	0	4,920	0	9,629
550000	Capital Outlay	0	0	17,273	0	0	0	17,273
570000	Cost of Goods Sold	0	0	0	0	54,000	0	54,000
	TOTAL NET OPERATING EXPENSES	**128,570**	**0**	**79,923**	**0**	**80,779**	**0**	**289,272**
	SUB PROGRAM TOTAL	**2,425,508**	**0**	**297,206**	**0**	**130,422**	**435,314**	**3,288,450**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 29 Information Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	52,457	0	0	0	0	0	52,457
	SUBTOTAL FACULTY	**52,457**	**0**	**0**	**0**	**0**	**0**	**52,457**
512100	Other Administrators	252,254	0	0	0	0	0	252,254
513000	Managerial/Professional	4,718,943	0	3,929,135	0	98,485	0	8,746,563
514000	Clerical/Technical/Service	413,334	0	610,592	0	188,594	0	1,212,520
516000	Student Wages	122,380	0	591,169	0	146,993	0	860,542
517000	Supplemental Salaries & Wages	0	0	20,000	0	16,000	0	36,000
	SUBTOTAL NONFACULTY	**5,506,911**	**0**	**5,150,896**	**0**	**450,072**	**0**	**11,107,879**
	SUBTOTAL SALARIES & WAGES	**5,559,368**	**0**	**5,150,896**	**0**	**450,072**	**0**	**11,160,336**
519100	Retirement Contribution	397,944	0	206,895	0	15,898	0	620,737
519200	FICA Contribution	389,955	0	259,055	0	23,461	0	672,471
519300	Health Insurance Contribution	702,612	0	511,639	0	43,978	0	1,258,229
519400	Life Insurance Contribution	9,144	0	5,751	0	512	0	15,407
519700	Unemployment Compensation	0	0	1,816	0	160	0	1,976
519800	Workers Compensation	0	0	33,952	0	2,843	0	36,795
	SUBTOTAL BENEFITS	**1,499,655**	**0**	**1,019,108**	**0**	**86,852**	**0**	**2,605,615**
	TOTAL PERSONAL SERVICES	**7,059,023**	**0**	**6,170,004**	**0**	**536,924**	**0**	**13,765,951**
521000	Operating Expense	1,116,923	0	-316,329	0	571,300	0	1,371,894
540000	Travel	13,307	0	132,000	0	16,000	0	161,307
550000	Capital Outlay	0	0	40,000	0	0	0	40,000
570000	Cost of Goods Sold	0	0	2,000,000	0	6,004,700	0	8,004,700
	TOTAL NET OPERATING EXPENSES	**1,130,230**	**0**	**1,855,671**	**0**	**6,592,000**	**0**	**9,577,901**
	SUB PROGRAM TOTAL	**8,189,253**	**0**	**8,025,675**	**0**	**7,128,924**	**0**	**23,343,852**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 30 Extended Education

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	120,238	0	0	0	0	0	120,238
513000	Managerial/Professional	681,776	0	0	0	0	0	681,776
514000	Clerical/Technical/Service	33,703	0	0	0	0	0	33,703
	SUBTOTAL NONFACULTY	**835,717**	**0**	**0**	**0**	**0**	**0**	**835,717**
	SUBTOTAL SALARIES & WAGES	**835,717**	**0**	**0**	**0**	**0**	**0**	**835,717**
519100	Retirement Contribution	69,794	0	0	0	0	0	69,794
519200	FICA Contribution	73,864	0	0	0	0	0	73,864
519300	Health Insurance Contribution	135,138	0	0	0	0	0	135,138
519400	Life Insurance Contribution	1,737	0	0	0	0	0	1,737
	SUBTOTAL BENEFITS	**280,533**	**0**	**0**	**0**	**0**	**0**	**280,533**
	TOTAL PERSONAL SERVICES	**1,116,250**	**0**	**0**	**0**	**0**	**0**	**1,116,250**
521000	Operating Expense	1,421,993	0	0	0	0	0	1,421,993
540000	Travel	6,030	0	0	0	0	0	6,030
	TOTAL NET OPERATING EXPENSES	**1,428,023**	**0**	**0**	**0**	**0**	**0**	**1,428,023**
	SUB PROGRAM TOTAL	**2,544,273**	**0**	**0**	**0**	**0**	**0**	**2,544,273**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 33 Facilities Mgmt & Planning

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	316,293	0	0	0	0	0	316,293
513000	Managerial/Professional	4,948,023	0	2,515,901	0	1,153,361	0	8,617,285
514000	Clerical/Technical/Service	9,721,699	0	3,154,216	0	1,796,654	0	14,672,569
515000	Other Academic	12,557	0	0	0	0	0	12,557
516000	Student Wages	185,923	0	159,538	0	17,074	0	362,535
517000	Supplemental Salaries & Wages	223,391	0	128,829	0	53,132	0	405,352
	SUBTOTAL NONFACULTY	**15,407,886**	**0**	**5,958,484**	**0**	**3,020,221**	**0**	**24,386,591**
	SUBTOTAL SALARIES & WAGES	**15,407,886**	**0**	**5,958,484**	**0**	**3,020,221**	**0**	**24,386,591**
519100	Retirement Contribution	679,600	0	524,065	0	202,155	0	1,405,820
519200	FICA Contribution	1,031,989	0	664,243	0	223,556	0	1,919,788
519300	Health Insurance Contribution	2,216,106	0	1,580,462	0	402,916	0	4,199,484
519400	Life Insurance Contribution	18,330	0	15,244	0	4,889	0	38,463
519700	Unemployment Compensation	0	0	4,665	0	1,579	0	6,244
519800	Workers Compensation	0	0	84,459	0	22,551	0	107,010
	SUBTOTAL BENEFITS	**3,946,025**	**0**	**2,873,138**	**0**	**857,646**	**0**	**7,676,809**
	TOTAL PERSONAL SERVICES	**19,353,911**	**0**	**8,831,622**	**0**	**3,877,867**	**0**	**32,063,400**
521000	Operating Expense	2,960,798	0	-8,879,622	0	1,986,517	0	-3,932,307
529000	Utilities	24,698,729	0	0	0	0	0	24,698,729
540000	Travel	138,507	0	48,000	0	40,000	0	226,507
550000	Capital Outlay	30,045	0	0	0	90,000	0	120,045
	TOTAL NET OPERATING EXPENSES	**27,828,079**	**0**	**-8,831,622**	**0**	**2,116,517**	**0**	**21,112,974**
	SUB PROGRAM TOTAL	**47,181,990**	**0**	**0**	**0**	**5,994,384**	**0**	**53,176,374**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 34 Innovation Campus

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	319,000	0	100,000	0	0	0	419,000
	TOTAL NET OPERATING EXPENSES	**319,000**	**0**	**100,000**	**0**	**0**	**0**	**419,000**
	SUB PROGRAM TOTAL	**319,000**	**0**	**100,000**	**0**	**0**	**0**	**419,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	924,122	0	0	0	0	58,552	982,674
513000	Managerial/Professional	192,020	0	0	0	0	0	192,020
514000	Clerical/Technical/Service	635	0	0	0	0	0	635
	SUBTOTAL NONFACULTY	**1,116,777**	**0**	**0**	**0**	**0**	**58,552**	**1,175,329**
	SUBTOTAL SALARIES & WAGES	**1,116,777**	**0**	**0**	**0**	**0**	**58,552**	**1,175,329**
519100	Retirement Contribution	76,272	0	0	0	0	2,981	79,253
519200	FICA Contribution	55,472	0	0	0	0	1,352	56,824
519300	Health Insurance Contribution	46,087	0	0	0	0	0	46,087
519400	Life Insurance Contribution	1,051	0	0	0	0	0	1,051
	SUBTOTAL BENEFITS	**178,882**	**0**	**0**	**0**	**0**	**4,333**	**183,215**
	TOTAL PERSONAL SERVICES	**1,295,659**	**0**	**0**	**0**	**0**	**62,885**	**1,358,544**
521000	Operating Expense	191,571	0	0	0	0	0	191,571
	TOTAL NET OPERATING EXPENSES	**191,571**	**0**	**0**	**0**	**0**	**0**	**191,571**
	SUB PROGRAM TOTAL	**1,487,230**	**0**	**0**	**0**	**0**	**62,885**	**1,550,115**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 42 Student Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	317,649	0	419,387	64,641	512,164	0	1,313,841
513000	Managerial/Professional	434,645	0	131,336	498,506	3,075,889	187,902	4,328,278
514000	Clerical/Technical/Service	403,345	0	68,118	56,300	3,435,791	26,845	3,990,399
515000	Other Academic	559	0	10,368	0	274,483	43,008	328,418
516000	Student Wages	16,591	0	1,655	0	2,181,157	0	2,199,403
517000	Supplemental Salaries & Wages	10,060	0	0	0	45,910	0	55,970
	SUBTOTAL NONFACULTY	**1,182,849**	**0**	**630,864**	**619,447**	**9,525,394**	**257,755**	**12,216,309**
	SUBTOTAL SALARIES & WAGES	**1,182,849**	**0**	**630,864**	**619,447**	**9,525,394**	**257,755**	**12,216,309**
519100	Retirement Contribution	66,174	0	33,414	20,341	431,033	3,293	554,255
519200	FICA Contribution	69,392	0	39,883	20,276	513,161	3,076	645,788
519300	Health Insurance Contribution	149,983	0	56,472	39,926	1,079,432	3,285	1,329,098
519400	Life Insurance Contribution	1,524	0	910	474	11,329	72	14,309
519700	Unemployment Compensation	0	0	282	143	3,571	21	4,017
519800	Workers Compensation	0	0	5,139	4,822	59,775	506	70,242
	SUBTOTAL BENEFITS	**287,073**	**0**	**136,100**	**85,982**	**2,098,301**	**10,253**	**2,617,709**
	TOTAL PERSONAL SERVICES	**1,469,922**	**0**	**766,964**	**705,429**	**11,623,695**	**268,008**	**14,834,018**
521000	Operating Expense	-50,449	0	8,861	0	6,531,008	0	6,489,420
529000	Utilities	31,292	0	0	0	765,531	0	796,823
540000	Travel	3,352	0	0	0	146,775	0	150,127
550000	Capital Outlay	0	0	0	0	9,345	0	9,345
570000	Cost of Goods Sold	0	0	0	0	1,006,500	0	1,006,500
	TOTAL NET OPERATING EXPENSES	**-15,805**	**0**	**8,861**	**0**	**8,459,159**	**0**	**8,452,215**
	SUB PROGRAM TOTAL	**1,454,117**	**0**	**775,825**	**705,429**	**20,082,854**	**268,008**	**23,286,233**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	1,176,021	0	0	0	88,646	0	1,264,667
513000	Managerial/Professional	6,797,323	7,413	126,868	0	1,284,150	0	8,215,754
514000	Clerical/Technical/Service	5,277,533	11,518	517,036	0	2,352,107	56,250	8,214,444
516000	Student Wages	109,246	0	0	0	467,667	0	576,913
517000	Supplemental Salaries & Wages	113,155	0	53,623	0	24,616	0	191,394
	SUBTOTAL NONFACULTY	**13,473,278**	**18,931**	**697,527**	**0**	**4,217,186**	**56,250**	**18,463,172**
	SUBTOTAL SALARIES & WAGES	**13,473,278**	**18,931**	**697,527**	**0**	**4,217,186**	**56,250**	**18,463,172**
519100	Retirement Contribution	848,264	0	36,781	0	245,220	0	1,130,265
519200	FICA Contribution	790,084	0	54,135	0	270,082	0	1,114,301
519300	Health Insurance Contribution	1,425,492	0	120,202	0	549,946	0	2,095,640
519400	Life Insurance Contribution	18,242	0	1,105	0	5,850	0	25,197
519700	Unemployment Compensation	0	0	387	0	1,893	0	2,280
519800	Workers Compensation	0	0	6,903	0	29,589	0	36,492
	SUBTOTAL BENEFITS	**3,082,082**	**0**	**219,513**	**0**	**1,102,580**	**0**	**4,404,175**
	TOTAL PERSONAL SERVICES	**16,555,360**	**18,931**	**917,040**	**0**	**5,319,766**	**56,250**	**22,867,347**
521000	Operating Expense	1,212,372	0	91,000	0	9,577,359	0	10,880,731
529000	Utilities	290,785	0	0	0	0	0	290,785
540000	Travel	39,983	0	0	0	134,807	0	174,790
550000	Capital Outlay	118,357	0	24,000	0	915,391	0	1,057,748
570000	Cost of Goods Sold	0	0	0	0	20,718,827	0	20,718,827
	TOTAL NET OPERATING EXPENSES	**1,661,497**	**0**	**115,000**	**0**	**31,346,384**	**0**	**33,122,881**
	SUB PROGRAM TOTAL	**18,216,857**	**18,931**	**1,032,040**	**0**	**36,666,150**	**56,250**	**55,990,228**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	101,194	0	0	0	101,194
	SUBTOTAL FACULTY	**0**	**0**	**101,194**	**0**	**0**	**0**	**101,194**
512100	Other Administrators	353,748	0	0	0	0	0	353,748
513000	Managerial/Professional	1,713,061	0	368,063	0	141,005	0	2,222,129
514000	Clerical/Technical/Service	272,871	0	16,973	0	50,628	0	340,472
515000	Other Academic	16,977	0	0	0	0	0	16,977
516000	Student Wages	1,787	0	0	0	2,626	0	4,413
517000	Supplemental Salaries & Wages	308,521	0	0	0	5,331	0	313,852
	SUBTOTAL NONFACULTY	**2,666,965**	**0**	**385,036**	**0**	**199,590**	**0**	**3,251,591**
	SUBTOTAL SALARIES & WAGES	**2,666,965**	**0**	**486,230**	**0**	**199,590**	**0**	**3,352,785**
519100	Retirement Contribution	141,060	0	24,029	0	5,867	0	170,956
519200	FICA Contribution	157,099	0	24,433	0	13,898	0	195,430
519300	Health Insurance Contribution	293,383	0	38,633	0	20,041	0	352,057
519400	Life Insurance Contribution	3,710	0	527	0	302	0	4,539
519700	Unemployment Compensation	85,000	0	182	0	97	0	85,279
519800	Workers Compensation	898,316	0	3,502	0	1,419	0	903,237
	SUBTOTAL BENEFITS	**1,578,568**	**0**	**91,306**	**0**	**41,624**	**0**	**1,711,498**
	TOTAL PERSONAL SERVICES	**4,245,533**	**0**	**577,536**	**0**	**241,214**	**0**	**5,064,283**
521000	Operating Expense	2,250,658	0	4,232,000	0	53,672	0	6,536,330
540000	Travel	14,865	0	0	0	1,280	0	16,145
550000	Capital Outlay	9,792	0	0	0	0	0	9,792
	TOTAL NET OPERATING EXPENSES	**2,275,315**	**0**	**4,232,000**	**0**	**54,952**	**0**	**6,562,267**
	SUB PROGRAM TOTAL	**6,520,848**	**0**	**4,809,536**	**0**	**296,166**	**0**	**11,626,550**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 58 Innovation Campus

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	58,000	0	0	0	0	0	58,000
	SUBTOTAL NONFACULTY	**58,000**	**0**	**0**	**0**	**0**	**0**	**58,000**
	SUBTOTAL SALARIES & WAGES	**58,000**	**0**	**0**	**0**	**0**	**0**	**58,000**
519100	Retirement Contribution	18,634	0	0	0	0	0	18,634
	SUBTOTAL BENEFITS	**18,634**	**0**	**0**	**0**	**0**	**0**	**18,634**
	TOTAL PERSONAL SERVICES	**76,634**	**0**	**0**	**0**	**0**	**0**	**76,634**
	SUB PROGRAM TOTAL	**76,634**	**0**	**0**	**0**	**0**	**0**	**76,634**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	0	379,983	379,983
514000	Clerical/Technical/Service	0	0	0	0	0	47,026	47,026
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**427,009**	**427,009**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**427,009**	**427,009**
519100	Retirement Contribution	0	0	0	0	0	17,485	17,485
519200	FICA Contribution	0	0	0	0	0	20,542	20,542
519300	Health Insurance Contribution	0	0	0	0	0	42,722	42,722
519400	Life Insurance Contribution	0	0	0	0	0	490	490
519700	Unemployment Compensation	0	0	0	0	0	147	147
519800	Workers Compensation	0	0	0	0	0	3,537	3,537
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**84,923**	**84,923**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**511,932**	**511,932**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**511,932**	**511,932**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 75 Student Housing

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	0	0	0	0	155,786	0	155,786
513000	Managerial/Professional	0	0	0	0	4,990,134	0	4,990,134
514000	Clerical/Technical/Service	0	0	0	0	9,311,988	0	9,311,988
516000	Student Wages	0	0	0	0	3,413,714	0	3,413,714
517000	Supplemental Salaries & Wages	0	0	0	0	76,305	0	76,305
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**17,947,927**	**0**	**17,947,927**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**17,947,927**	**0**	**17,947,927**
519100	Retirement Contribution	0	0	0	0	801,101	0	801,101
519200	FICA Contribution	0	0	0	0	1,025,713	0	1,025,713
519300	Health Insurance Contribution	0	0	0	0	2,490,749	0	2,490,749
519400	Life Insurance Contribution	0	0	0	0	21,960	0	21,960
519700	Unemployment Compensation	0	0	0	0	7,029	0	7,029
519800	Workers Compensation	0	0	0	0	118,757	0	118,757
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**4,465,309**	**0**	**4,465,309**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**22,413,236**	**0**	**22,413,236**
521000	Operating Expense	0	0	0	0	23,843,111	0	23,843,111
540000	Travel	0	0	0	0	149,120	0	149,120
550000	Capital Outlay	0	0	0	0	129,074	0	129,074
570000	Cost of Goods Sold	0	0	0	0	429,426	0	429,426
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**24,550,731**	**0**	**24,550,731**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**46,963,967**	**0**	**46,963,967**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	0	0	0	0	66,476	0	66,476
	Other	0	0	0	0	83,646	0	83,646
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**150,122**	**0**	**150,122**
512100	Other Administrators	0	0	0	0	16,218,897	0	16,218,897
513000	Managerial/Professional	0	0	0	0	16,356,654	0	16,356,654
514000	Clerical/Technical/Service	0	0	0	0	3,890,524	0	3,890,524
515000	Other Academic	0	0	0	0	118,800	0	118,800
516000	Student Wages	0	0	0	0	1,221,446	0	1,221,446
517000	Supplemental Salaries & Wages	0	0	0	0	726,590	0	726,590
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**38,532,911**	**0**	**38,532,911**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**38,683,033**	**0**	**38,683,033**
519100	Retirement Contribution	0	0	0	0	1,746,946	0	1,746,946
519200	FICA Contribution	0	0	0	0	1,822,655	0	1,822,655
519300	Health Insurance Contribution	0	0	0	0	2,467,108	0	2,467,108
519400	Life Insurance Contribution	0	0	0	0	33,493	0	33,493
519700	Unemployment Compensation	0	0	0	0	17,508	0	17,508
519800	Workers Compensation	0	0	0	0	259,048	0	259,048
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**6,346,758**	**0**	**6,346,758**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**45,029,791**	**0**	**45,029,791**
521000	Operating Expense	0	0	0	0	68,475,144	0	68,475,144
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**68,475,144**	**0**	**68,475,144**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**113,504,935**	**0**	**113,504,935**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 79 Other Auxiliary Enterprises

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	254,313	0	254,313
513000	Managerial/Professional	228,314	0	0	0	2,211,080	0	2,439,394
514000	Clerical/Technical/Service	87,215	0	0	0	954,392	0	1,041,607
516000	Student Wages	0	0	0	0	94,080	0	94,080
	SUBTOTAL NONFACULTY	**315,529**	**0**	**0**	**0**	**3,513,865**	**0**	**3,829,394**
	SUBTOTAL SALARIES & WAGES	**315,529**	**0**	**0**	**0**	**3,513,865**	**0**	**3,829,394**
519100	Retirement Contribution	25,674	0	0	0	201,334	0	227,008
519200	FICA Contribution	23,202	0	0	0	252,821	0	276,023
519300	Health Insurance Contribution	86,223	0	0	0	457,875	0	544,098
519400	Life Insurance Contribution	585	0	0	0	5,521	0	6,106
519700	Unemployment Compensation	0	0	0	0	1,796	0	1,796
519800	Workers Compensation	0	0	0	0	26,766	0	26,766
	SUBTOTAL BENEFITS	**135,684**	**0**	**0**	**0**	**946,113**	**0**	**1,081,797**
	TOTAL PERSONAL SERVICES	**451,213**	**0**	**0**	**0**	**4,459,978**	**0**	**4,911,191**
521000	Operating Expense	25,000	0	0	0	4,141,321	0	4,166,321
540000	Travel	0	0	0	0	133,350	0	133,350
570000	Cost of Goods Sold	0	0	0	0	1,994,100	0	1,994,100
	TOTAL NET OPERATING EXPENSES	**25,000**	**0**	**0**	**0**	**6,268,771**	**0**	**6,293,771**
	SUB PROGRAM TOTAL	**476,213**	**0**	**0**	**0**	**10,728,749**	**0**	**11,204,962**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	154,503	0	154,503
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**154,503**	**0**	**154,503**
512100	Other Administrators	0	0	0	0	1,207,133	0	1,207,133
513000	Managerial/Professional	0	0	0	0	1,668,766	0	1,668,766
514000	Clerical/Technical/Service	0	0	0	0	332,618	0	332,618
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**3,208,517**	**0**	**3,208,517**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**3,363,020**	**0**	**3,363,020**
519100	Retirement Contribution	0	0	0	0	185,606	0	185,606
519200	FICA Contribution	0	0	0	0	227,442	0	227,442
519300	Health Insurance Contribution	0	0	0	0	342,247	0	342,247
519400	Life Insurance Contribution	0	0	0	0	4,936	0	4,936
519700	Unemployment Compensation	0	0	0	0	6,114	0	6,114
519800	Workers Compensation	0	0	0	0	13,331	0	13,331
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**779,676**	**0**	**779,676**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**4,142,696**	**0**	**4,142,696**
521000	Operating Expense	0	0	0	192,466,742	61,493,321	94,877,087	348,837,150
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**192,466,742**	**61,493,321**	**94,877,087**	**348,837,150**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**192,466,742**	**65,636,017**	**94,877,087**	**352,979,846**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	22,467,299	0	251,502	223,695	65,780	597,271	23,605,547
	Associate Professor	9,817,481	0	650,007	280,818	0	278,988	11,027,294
	Assistant Professor	10,422,054	0	1,105,682	344,133	39,744	402,266	12,313,879
	Other	19,543,442	0	-56,994	777,799	-353,088	2,647,599	22,558,758
	SUBTOTAL FACULTY	**62,250,276**	**0**	**1,950,197**	**1,626,445**	**-247,564**	**3,926,124**	**69,505,478**
512100	Other Administrators	5,081,846	0	0	81,568	0	20,000	5,183,414
512000	Chairpersons	3,428,500	0	0	13,299	0	758,664	4,200,463
513000	Managerial/Professional	13,920,025	0	5,348,797	2,647,319	824,804	2,527,312	25,268,257
514000	Clerical/Technical/Service	5,495,246	0	2,201,862	3,826,365	220,560	460,868	12,204,901
515000	Other Academic	4,142,704	0	1,428,488	355,996	0	446,334	6,373,522
516000	Student Wages	784,317	0	393,734	0	45,950	0	1,224,001
517000	Supplemental Salaries & Wages	0	0	25,000	0	0	0	25,000
	SUBTOTAL NONFACULTY	**32,852,638**	**0**	**9,397,881**	**6,924,547**	**1,091,314**	**4,213,178**	**54,479,558**
	SUBTOTAL SALARIES & WAGES	**95,102,914**	**0**	**11,348,078**	**8,550,992**	**843,750**	**8,139,302**	**123,985,036**
519100	Retirement Contribution	5,993,415	0	533,360	324,937	50,626	284,873	7,187,211
519200	FICA Contribution	5,386,244	0	748,977	530,158	57,375	423,242	7,145,996
519300	Health Insurance Contribution	10,113,718	0	1,781,651	1,154,385	114,752	740,674	13,905,180
519400	Life Insurance Contribution	94,598	0	11,356	8,551	844	8,141	123,490
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**21,975,700**	**0**	**3,075,344**	**2,018,031**	**223,597**	**1,456,930**	**28,749,602**
	TOTAL PERSONAL SERVICES	**117,078,614**	**0**	**14,423,422**	**10,569,023**	**1,067,347**	**9,596,232**	**152,734,638**
521000	Operating Expense	7,895,183	0	16,720,941	21,926,277	3,712,985	14,903,768	65,159,154
529000	Utilities	1,426,703	0	3,600	0	0	0	1,430,303
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	785,722	0	486,211	4,700	169,668	0	1,446,301
550000	Capital Outlay	72,877	1,600,000	2,365,826	0	50,000	0	4,088,703
	TOTAL NET OPERATING EXPENSES	**10,219,814**	**1,600,000**	**19,576,578**	**21,930,977**	**3,932,653**	**14,903,768**	**72,163,790**
	CAMPUS TOTAL	**127,298,428**	**1,600,000**	**34,000,000**	**32,500,000**	**5,000,000**	**24,500,000**	**224,898,428**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

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		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	100,196,348	0	0	0	0	0	100,196,348
TOTAL STATE SUPPORT		**100,196,348**	**0**	**0**	**0**	**0**	**0**	**100,196,348**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	27,175,954	0	0	27,175,954
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**32,500,000**	**0**	**0**	**38,701,594**
450000	Sales and Services	0	0	44,212,618	0	5,413,828	0	49,626,446
459950	Sales & Services/Offset -	0	0	-10,212,618	0	-413,828	0	-10,626,446
TOTAL REVOLVING FUND		**0**	**0**	**34,000,000**	**0**	**5,000,000**	**0**	**39,000,000**
460000	Restricted Revenue	0	0	0	0	0	24,500,000	24,500,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**24,500,000**	**24,500,000**
441100	Undergraduate Resident	11,717,421	0	0	0	0	0	11,717,421
441110	Undergraduate Nonresident	9,159,800	0	0	0	0	0	9,159,800
441200	Graduate Resident	1,471,691	0	0	0	0	0	1,471,691
441210	Graduate Nonresident	5,582,596	0	0	0	0	0	5,582,596
TOTAL GROSS TUITION		**27,931,508**	**0**	**0**	**0**	**0**	**0**	**27,931,508**
441001	Tuition Adjustments	-472,383	0	0	0	0	0	-472,383
441990	Tuition Remissions	-6,090,017	0	0	0	0	0	-6,090,017
TOTAL TUITION OFFSETS		**-6,562,400**	**0**	**0**	**0**	**0**	**0**	**-6,562,400**
SUBTOTAL NET TUITION (CASH)		**21,369,108**	**0**	**0**	**0**	**0**	**0**	**21,369,108**
461900	Indirect Costs-Federal	0	1,600,000	0	0	0	0	1,600,000
833428	U-Wide Debt Svc & Admin S	-468,622	0	0	0	0	0	-468,622
SUBTOTAL OTHER CASH		**-468,622**	**1,600,000**	**0**	**0**	**0**	**0**	**1,131,378**
TOTAL CASH FUND		**20,900,486**	**1,600,000**	**0**	**0**	**0**	**0**	**22,500,486**
TOTAL REVENUE		**127,298,428**	**1,600,000**	**34,000,000**	**32,500,000**	**5,000,000**	**24,500,000**	**224,898,428**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 61 College of Ag Sciences and Natural Resources

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	4,042,815	0	0	0	0	162,500	4,205,315
	Associate Professor	2,221,156	0	104,241	0	0	16,825	2,342,222
	Assistant Professor	2,434,200	0	51,182	0	0	0	2,485,382
	Other	-155,790	0	29,462	0	0	0	-126,328
	SUBTOTAL FACULTY	**8,542,381**	**0**	**184,885**	**0**	**0**	**179,325**	**8,906,591**
512100	Other Administrators	902,927	0	0	0	0	20,000	922,927
512000	Chairpersons	620,327	0	0	0	0	0	620,327
513000	Managerial/Professional	1,133,543	0	222,534	0	0	91,560	1,447,637
514000	Clerical/Technical/Service	512,772	0	31,436	0	0	0	544,208
515000	Other Academic	682,161	0	0	0	0	43,860	726,021
516000	Student Wages	171,185	0	24,758	0	0	0	195,943
	SUBTOTAL NONFACULTY	**4,022,915**	**0**	**278,728**	**0**	**0**	**155,420**	**4,457,063**
	SUBTOTAL SALARIES & WAGES	**12,565,296**	**0**	**463,613**	**0**	**0**	**334,745**	**13,363,654**
519100	Retirement Contribution	867,009	0	21,793	0	0	11,716	900,518
519200	FICA Contribution	816,747	0	30,600	0	0	17,407	864,754
519300	Health Insurance Contribution	1,482,713	0	72,787	0	0	30,462	1,585,962
519400	Life Insurance Contribution	12,569	0	466	0	0	335	13,370
	SUBTOTAL BENEFITS	**3,179,038**	**0**	**125,646**	**0**	**0**	**59,920**	**3,364,604**
	TOTAL PERSONAL SERVICES	**15,744,334**	**0**	**589,259**	**0**	**0**	**394,665**	**16,728,258**
521000	Operating Expense	1,028,727	0	757,772	0	0	0	1,786,499
540000	Travel	34,674	0	13,000	0	0	0	47,674
550000	Capital Outlay	8,951	0	0	0	0	0	8,951
	TOTAL NET OPERATING EXPENSES	**1,072,352**	**0**	**770,772**	**0**	**0**	**0**	**1,843,124**
	SUB PROGRAM TOTAL	**16,816,686**	**0**	**1,360,031**	**0**	**0**	**394,665**	**18,571,382**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 62 Agriculture Research Division

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	9,691,162	0	203,698	92,606	0	278,218	10,265,684
	Associate Professor	3,966,197	0	482,086	157,795	0	36,021	4,642,099
	Assistant Professor	4,299,105	0	896,978	109,750	0	259,452	5,565,285
	Other	25,151	0	-86,456	0	0	0	-61,305
	SUBTOTAL FACULTY	**17,981,615**	**0**	**1,496,306**	**360,151**	**0**	**573,691**	**20,411,763**
512100	Other Administrators	1,071,862	0	0	0	0	0	1,071,862
512000	Chairpersons	1,464,015	0	0	13,299	0	0	1,477,314
513000	Managerial/Professional	5,937,142	0	3,120,448	1,018,231	453,495	912,092	11,441,408
514000	Clerical/Technical/Service	2,835,998	0	1,811,583	3,669,302	177,132	404,584	8,898,599
515000	Other Academic	3,152,868	0	1,373,169	355,996	0	302,692	5,184,725
516000	Student Wages	486,275	0	327,701	0	7,000	0	820,976
517000	Supplemental Salaries & Wages	0	0	25,000	0	0	0	25,000
	SUBTOTAL NONFACULTY	**14,948,160**	**0**	**6,657,901**	**5,056,828**	**637,627**	**1,619,368**	**28,919,884**
	SUBTOTAL SALARIES & WAGES	**32,929,775**	**0**	**8,154,207**	**5,416,979**	**637,627**	**2,193,059**	**49,331,647**
519100	Retirement Contribution	2,272,159	0	383,245	205,844	38,258	76,757	2,976,263
519200	FICA Contribution	2,140,439	0	538,178	335,852	43,358	114,037	3,171,864
519300	Health Insurance Contribution	3,885,717	0	1,280,213	731,292	86,718	199,568	6,183,508
519400	Life Insurance Contribution	32,932	0	8,160	5,418	638	2,196	49,344
	SUBTOTAL BENEFITS	**8,331,247**	**0**	**2,209,796**	**1,278,406**	**168,972**	**392,558**	**12,380,979**
	TOTAL PERSONAL SERVICES	**41,261,022**	**0**	**10,364,003**	**6,695,385**	**806,599**	**2,585,617**	**61,712,626**
521000	Operating Expense	2,543,301	0	17,018,197	0	3,122,295	0	22,683,793
529000	Utilities	0	0	3,600	0	0	0	3,600
530000	Supplies & Materials	37,235	0	0	0	0	0	37,235
540000	Travel	179,527	0	331,751	0	126,168	0	637,446
550000	Capital Outlay	0	0	2,235,000	0	40,000	0	2,275,000
	TOTAL NET OPERATING EXPENSES	**2,760,063**	**0**	**19,588,548**	**0**	**3,288,463**	**0**	**25,637,074**
	SUB PROGRAM TOTAL	**44,021,085**	**0**	**29,952,551**	**6,695,385**	**4,095,062**	**2,585,617**	**87,349,700**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 63 Cooperative Extension Service

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	8,253,226	0	47,804	131,089	0	26,553	8,458,672
	Associate Professor	3,482,792	0	63,680	14,885	0	197,876	3,759,233
	Assistant Professor	3,450,420	0	157,522	234,383	39,744	142,814	4,024,883
	Other	2,131,680	0	0	0	0	0	2,131,680
	SUBTOTAL FACULTY	**17,318,118**	**0**	**269,006**	**380,357**	**39,744**	**367,243**	**18,374,468**
512100	Other Administrators	1,152,962	0	0	30,058	0	0	1,183,020
512000	Chairpersons	1,344,158	0	0	0	0	38,513	1,382,671
513000	Managerial/Professional	2,134,449	0	1,743,061	954,122	71,565	1,222,513	6,125,710
514000	Clerical/Technical/Service	1,048,757	0	358,843	98,540	0	41,626	1,547,766
515000	Other Academic	266,999	0	55,319	0	0	44,432	366,750
516000	Student Wages	119,937	0	15,835	0	6,563	0	142,335
	SUBTOTAL NONFACULTY	**6,067,262**	**0**	**2,173,058**	**1,082,720**	**78,128**	**1,347,084**	**10,748,252**
	SUBTOTAL SALARIES & WAGES	**23,385,380**	**0**	**2,442,064**	**1,463,077**	**117,872**	**1,714,327**	**29,122,720**
519100	Retirement Contribution	1,613,366	0	114,777	55,597	7,073	59,999	1,850,812
519200	FICA Contribution	1,519,840	0	161,178	90,709	8,015	89,145	1,868,887
519300	Health Insurance Contribution	2,759,092	0	383,405	197,516	16,031	156,001	3,512,045
519400	Life Insurance Contribution	23,383	0	2,442	1,463	118	1,714	29,120
	SUBTOTAL BENEFITS	**5,915,681**	**0**	**661,802**	**345,285**	**31,237**	**306,859**	**7,260,864**
	TOTAL PERSONAL SERVICES	**29,301,061**	**0**	**3,103,866**	**1,808,362**	**149,109**	**2,021,186**	**36,383,584**
521000	Operating Expense	938,707	0	3,648,616	0	180,356	0	4,767,679
530000	Supplies & Materials	2,094	0	0	0	0	0	2,094
540000	Travel	372,751	0	140,460	0	13,500	0	526,711
550000	Capital Outlay	0	0	27,500	0	10,000	0	37,500
	TOTAL NET OPERATING EXPENSES	**1,313,552**	**0**	**3,816,576**	**0**	**203,856**	**0**	**5,333,984**
	SUB PROGRAM TOTAL	**30,614,613**	**0**	**6,920,442**	**1,808,362**	**352,965**	**2,021,186**	**41,717,568**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 65 Nebraska Forest Service

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	450,096	0	0	0	0	0	450,096
	Associate Professor	147,336	0	0	108,138	0	28,266	283,740
	Assistant Professor	167,460	0	0	0	0	0	167,460
	SUBTOTAL FACULTY	**764,892**	**0**	**0**	**108,138**	**0**	**28,266**	**901,296**
512100	Other Administrators	151,900	0	0	0	0	0	151,900
513000	Managerial/Professional	405,005	0	0	476,567	0	18,341	899,913
514000	Clerical/Technical/Service	189,586	0	0	58,523	26,546	0	274,655
	SUBTOTAL NONFACULTY	**746,491**	**0**	**0**	**535,090**	**26,546**	**18,341**	**1,326,468**
	SUBTOTAL SALARIES & WAGES	**1,511,383**	**0**	**0**	**643,228**	**26,546**	**46,607**	**2,227,764**
519100	Retirement Contribution	104,286	0	0	24,443	1,593	1,631	131,953
519200	FICA Contribution	98,241	0	0	39,880	1,805	2,424	142,350
519300	Health Insurance Contribution	178,343	0	0	86,836	3,610	4,241	273,030
519400	Life Insurance Contribution	1,512	0	0	643	27	46	2,228
	SUBTOTAL BENEFITS	**382,382**	**0**	**0**	**151,802**	**7,035**	**8,342**	**549,561**
	TOTAL PERSONAL SERVICES	**1,893,765**	**0**	**0**	**795,030**	**33,581**	**54,949**	**2,777,325**
521000	Operating Expense	1,029,833	0	69,000	0	63,154	0	1,161,987
540000	Travel	0	0	1,000	0	0	0	1,000
	TOTAL NET OPERATING EXPENSES	**1,029,833**	**0**	**70,000**	**0**	**63,154**	**0**	**1,162,987**
	SUB PROGRAM TOTAL	**2,923,598**	**0**	**70,000**	**795,030**	**96,735**	**54,949**	**3,940,312**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 66 Other IANR

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	30,000	0	0	0	65,780	75,000	170,780
	Assistant Professor	70,869	0	0	0	0	0	70,869
	Other	17,159,699	0	0	0	-353,088	0	16,806,611
	SUBTOTAL FACULTY	**17,260,568**	**0**	**0**	**0**	**-287,308**	**75,000**	**17,048,260**
512100	Other Administrators	1,236,740	0	0	0	0	0	1,236,740
513000	Managerial/Professional	4,064,609	0	262,754	0	299,744	38,714	4,665,821
514000	Clerical/Technical/Service	908,133	0	0	0	16,882	14,658	939,673
516000	Student Wages	6,920	0	25,440	0	32,387	0	64,747
	SUBTOTAL NONFACULTY	**6,216,402**	**0**	**288,194**	**0**	**349,013**	**53,372**	**6,906,981**
	SUBTOTAL SALARIES & WAGES	**23,476,970**	**0**	**288,194**	**0**	**61,705**	**128,372**	**23,955,241**
519100	Retirement Contribution	1,051,441	0	13,545	0	3,702	4,493	1,073,181
519200	FICA Contribution	730,760	0	19,021	0	4,197	6,675	760,653
519300	Health Insurance Contribution	1,662,228	0	45,246	0	8,393	11,682	1,727,549
519400	Life Insurance Contribution	22,967	0	288	0	61	128	23,444
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**3,855,121**	**0**	**78,100**	**0**	**16,353**	**22,978**	**3,972,552**
	TOTAL PERSONAL SERVICES	**27,332,091**	**0**	**366,294**	**0**	**78,058**	**151,350**	**27,927,793**
521000	Operating Expense	1,176,890	0	-4,772,644	0	347,180	0	-3,248,574
529000	Utilities	1,426,703	0	0	0	0	0	1,426,703
540000	Travel	171,770	0	0	0	30,000	0	201,770
550000	Capital Outlay	40,626	1,600,000	103,326	0	0	0	1,743,952
	TOTAL NET OPERATING EXPENSES	**2,815,989**	**1,600,000**	**-4,669,318**	**0**	**377,180**	**0**	**123,851**
	SUB PROGRAM TOTAL	**30,148,080**	**1,600,000**	**-4,303,024**	**0**	**455,238**	**151,350**	**28,051,644**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 68 IANR International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	0	55,000	55,000
	Other	382,702	0	0	0	0	0	382,702
	SUBTOTAL FACULTY	**382,702**	**0**	**0**	**0**	**0**	**55,000**	**437,702**
512100	Other Administrators	565,455	0	0	51,510	0	0	616,965
512000	Chairpersons	0	0	0	0	0	720,151	720,151
513000	Managerial/Professional	245,277	0	0	198,399	0	244,092	687,768
515000	Other Academic	40,676	0	0	0	0	55,350	96,026
	SUBTOTAL NONFACULTY	**851,408**	**0**	**0**	**249,909**	**0**	**1,019,593**	**2,120,910**
	SUBTOTAL SALARIES & WAGES	**1,234,110**	**0**	**0**	**249,909**	**0**	**1,074,593**	**2,558,612**
519100	Retirement Contribution	85,154	0	0	9,497	0	37,611	132,262
519200	FICA Contribution	80,217	0	0	15,494	0	55,879	151,590
519300	Health Insurance Contribution	145,625	0	0	33,738	0	97,788	277,151
519400	Life Insurance Contribution	1,235	0	0	250	0	1,074	2,559
	SUBTOTAL BENEFITS	**312,231**	**0**	**0**	**58,979**	**0**	**192,352**	**563,562**
	TOTAL PERSONAL SERVICES	**1,546,341**	**0**	**0**	**308,888**	**0**	**1,266,945**	**3,122,174**
521000	Operating Expense	1,177,725	0	0	0	0	0	1,177,725
540000	Travel	27,000	0	0	0	0	0	27,000
550000	Capital Outlay	23,300	0	0	0	0	0	23,300
	TOTAL NET OPERATING EXPENSES	**1,228,025**	**0**	**0**	**0**	**0**	**0**	**1,228,025**
	SUB PROGRAM TOTAL	**2,774,366**	**0**	**0**	**308,888**	**0**	**1,266,945**	**4,350,199**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
521000	Operating Expense	0	0	0	787,963	0	0	787,963
540000	Travel	0	0	0	4,700	0	0	4,700
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**792,663**	**0**	**0**	**792,663**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**792,663**	**0**	**0**	**792,663**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	777,799	0	2,647,599	3,425,398
	SUBTOTAL FACULTY	**0**	**0**	**0**	**777,799**	**0**	**2,647,599**	**3,425,398**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**777,799**	**0**	**2,647,599**	**3,425,398**
519100	Retirement Contribution	0	0	0	29,556	0	92,666	122,222
519200	FICA Contribution	0	0	0	48,223	0	137,675	185,898
519300	Health Insurance Contribution	0	0	0	105,003	0	240,932	345,935
519400	Life Insurance Contribution	0	0	0	777	0	2,648	3,425
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**183,559**	**0**	**473,921**	**657,480**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**961,358**	**0**	**3,121,520**	**4,082,878**
521000	Operating Expense	0	0	0	21,138,314	0	14,903,768	36,042,082
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**21,138,314**	**0**	**14,903,768**	**36,042,082**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**22,099,672**	**0**	**18,025,288**	**40,124,960**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	151,937	0	0	0	0	0	151,937
	Associate Professor	172,910	0	0	0	0	0	172,910
	Assistant Professor	611,874	0	0	0	0	0	611,874
	Other	441,843	0	0	0	0	0	441,843
	SUBTOTAL FACULTY	**1,378,564**	**0**	**0**	**0**	**0**	**0**	**1,378,564**
512100	Other Administrators	293,269	0	0	0	0	0	293,269
512000	Chairpersons	74,263	0	0	0	0	0	74,263
513000	Managerial/Professional	406,488	0	23,181	0	42,662	0	472,331
514000	Clerical/Technical/Service	392,729	0	0	0	198,896	0	591,625
516000	Student Wages	51,289	0	4,100	0	19,475	0	74,864
	SUBTOTAL NONFACULTY	**1,218,038**	**0**	**27,281**	**0**	**261,033**	**0**	**1,506,352**
	SUBTOTAL SALARIES & WAGES	**2,596,602**	**0**	**27,281**	**0**	**261,033**	**0**	**2,884,916**
519100	Retirement Contribution	142,379	0	900	0	8,874	0	152,153
519200	FICA Contribution	172,711	0	1,364	0	18,534	0	192,609
519300	Health Insurance Contribution	355,819	0	354	0	70,218	0	426,391
519400	Life Insurance Contribution	4,175	0	27	0	522	0	4,724
519800	Workers Compensation	10,580	0	143	0	1,367	0	12,090
	SUBTOTAL BENEFITS	**685,664**	**0**	**2,788**	**0**	**99,515**	**0**	**787,967**
	TOTAL PERSONAL SERVICES	**3,282,266**	**0**	**30,069**	**0**	**360,548**	**0**	**3,672,883**
521000	Operating Expense	626,391	0	469,931	0	889,452	0	1,985,774
529000	Utilities	458,206	0	0	0	0	0	458,206
	TOTAL NET OPERATING EXPENSES	**1,084,597**	**0**	**469,931**	**0**	**889,452**	**0**	**2,443,980**
	CAMPUS TOTAL	**4,366,863**	**0**	**500,000**	**0**	**1,250,000**	**0**	**6,116,863**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							8/9/16	3:37:47PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	3,398,163	0	0	0	0	0	3,398,163
TOTAL STATE SUPPORT		**3,398,163**	**0**	**0**	**0**	**0**	**0**	**3,398,163**
TOTAL FEDERAL FUND		**0**	**0**	**0**	**0**	**0**	**0**	**0**
450000	Sales and Services	0	0	500,000	0	1,250,000	0	1,750,000
TOTAL REVOLVING FUND		**0**	**0**	**500,000**	**0**	**1,250,000**	**0**	**1,750,000**
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**0**	**0**
441100	Undergraduate Resident	1,039,298	0	0	0	0	0	1,039,298
441110	Undergraduate Nonresident	301,919	0	0	0	0	0	301,919
TOTAL GROSS TUITION		**1,341,217**	**0**	**0**	**0**	**0**	**0**	**1,341,217**
441001	Tuition Adjustments	-28,731	0	0	0	0	0	-28,731
441990	Tuition Remissions	-343,786	0	0	0	0	0	-343,786
TOTAL TUITION OFFSETS		**-372,517**	**0**	**0**	**0**	**0**	**0**	**-372,517**
SUBTOTAL NET TUITION (CASH)		**968,700**	**0**	**0**	**0**	**0**	**0**	**968,700**
SUBTOTAL OTHER CASH		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL CASH FUND		**968,700**	**0**	**0**	**0**	**0**	**0**	**968,700**
TOTAL REVENUE		**4,366,863**	**0**	**500,000**	**0**	**1,250,000**	**0**	**6,116,863**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME 67 Nebraska College of Technical Agriculture

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	151,937	0	0	0	0	0	151,937
	Associate Professor	172,910	0	0	0	0	0	172,910
	Assistant Professor	611,874	0	0	0	0	0	611,874
	Other	441,843	0	0	0	0	0	441,843
	SUBTOTAL FACULTY	**1,378,564**	**0**	**0**	**0**	**0**	**0**	**1,378,564**
512100	Other Administrators	293,269	0	0	0	0	0	293,269
512000	Chairpersons	74,263	0	0	0	0	0	74,263
513000	Managerial/Professional	406,488	0	23,181	0	42,662	0	472,331
514000	Clerical/Technical/Service	392,729	0	0	0	198,896	0	591,625
516000	Student Wages	51,289	0	4,100	0	19,475	0	74,864
	SUBTOTAL NONFACULTY	**1,218,038**	**0**	**27,281**	**0**	**261,033**	**0**	**1,506,352**
	SUBTOTAL SALARIES & WAGES	**2,596,602**	**0**	**27,281**	**0**	**261,033**	**0**	**2,884,916**
519100	Retirement Contribution	142,379	0	900	0	8,874	0	152,153
519200	FICA Contribution	172,711	0	1,364	0	18,534	0	192,609
519300	Health Insurance Contribution	355,819	0	354	0	70,218	0	426,391
519400	Life Insurance Contribution	4,175	0	27	0	522	0	4,724
519800	Workers Compensation	10,580	0	143	0	1,367	0	12,090
	SUBTOTAL BENEFITS	**685,664**	**0**	**2,788**	**0**	**99,515**	**0**	**787,967**
	TOTAL PERSONAL SERVICES	**3,282,266**	**0**	**30,069**	**0**	**360,548**	**0**	**3,672,883**
521000	Operating Expense	626,391	0	469,931	0	889,452	0	1,985,774
529000	Utilities	458,206	0	0	0	0	0	458,206
	TOTAL NET OPERATING EXPENSES	**1,084,597**	**0**	**469,931**	**0**	**889,452**	**0**	**2,443,980**
	SUB PROGRAM TOTAL	**4,366,863**	**0**	**500,000**	**0**	**1,250,000**	**0**	**6,116,863**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	22,082,707	311,927	0	5,445,695	595,633	14,077,744	42,513,706
	Associate Professor	17,451,392	271,397	0	2,026,650	364,180	12,676,804	32,790,423
	Assistant Professor	18,953,702	2,977,499	0	2,380,565	806,492	19,175,456	44,293,714
	Instructor	4,625,838	340,586	0	1,259,459	399,909	2,970,373	9,596,165
	Other	10,268,545	-367,971	0	123,942	49,450	277,918	10,351,884
	SUBTOTAL FACULTY	**73,382,184**	**3,533,438**	**0**	**11,236,311**	**2,215,664**	**49,178,295**	**139,545,892**
512100	Other Administrators	7,679,814	574,525	3,000	248,646	1,007,541	676,980	10,190,506
512000	Chairpersons	2,819,975	13,821	0	98,405	0	987,187	3,919,388
513000	Managerial/Professional	24,915,943	7,302,633	1,035,816	5,578,692	14,376,110	18,827,468	72,036,662
514000	Clerical/Technical/Service	17,803,900	4,794,463	432,825	786,063	8,596,549	9,245,475	41,659,275
515000	Other Academic	13,556,001	1,007,034	0	3,032,844	183,134	2,997,660	20,776,673
516000	Student Wages	96,282	29,367	0	0	31,618	0	157,267
517000	Supplemental Salaries & Wages	279,003	0	0	0	0	3,000	282,003
	SUBTOTAL NONFACULTY	**67,150,918**	**13,721,843**	**1,471,641**	**9,744,650**	**24,194,952**	**32,737,770**	**149,021,774**
	SUBTOTAL SALARIES & WAGES	**140,533,102**	**17,255,281**	**1,471,641**	**20,980,961**	**26,410,616**	**81,916,065**	**288,567,666**
519100	Retirement Contribution	7,334,080	1,050,688	80,841	649,666	1,293,366	2,785,300	13,193,941
519200	FICA Contribution	6,971,645	1,107,683	102,890	880,190	1,530,907	3,522,571	14,115,886
519300	Health Insurance Contribution	16,676,184	1,790,547	216,067	1,592,729	3,088,227	5,734,434	29,098,188
519400	Life Insurance Contribution	497,821	16,190	2,941	20,961	26,399	81,945	646,257
519800	Workers Compensation	586,251	24,099	7,735	110,160	138,824	430,627	1,297,696
	SUBTOTAL BENEFITS	**32,065,981**	**3,989,207**	**410,474**	**3,253,706**	**6,077,723**	**12,554,877**	**58,351,968**
518000	Personal Services Credits	-19,793	0	0	0	0	0	-19,793
	TOTAL PERSONAL SERVICES	**172,579,290**	**21,244,488**	**1,882,115**	**24,234,667**	**32,488,339**	**94,470,942**	**346,899,841**
521000	Operating Expense	7,604,941	29,385,067	4,690,085	119,915,333	63,665,605	108,829,058	334,090,089
529000	Utilities	12,482,333	0	0	0	105,500	0	12,587,833
530000	Supplies & Materials	669,910	2,607,066	383,500	0	4,450,039	0	8,110,515
540000	Travel	146,043	39,594	57,900	0	805,679	0	1,049,216
550000	Capital Outlay	1,368,290	328,785	0	0	1,642,222	0	3,339,297
560000	Government Aid	0	0	0	550,000	382,956	0	932,956
570000	Cost of Goods Sold	0	0	0	0	3,459,660	0	3,459,660
	TOTAL NET OPERATING EXPENSES	**22,271,517**	**32,360,512**	**5,131,485**	**120,465,333**	**74,511,661**	**108,829,058**	**363,569,566**
	CAMPUS TOTAL	**194,850,807**	**53,605,000**	**7,013,600**	**144,700,000**	**107,000,000**	**203,300,000**	**710,469,407**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

8/15/16 5:17:02PM

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	152,580,411	0	0	0	0	0	152,580,411
TOTAL STATE SUPPORT		**152,580,411**	**0**	**0**	**0**	**0**	**0**	**152,580,411**
460000	Restricted Revenue	0	0	0	144,700,000	0	0	144,700,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**144,700,000**	**0**	**0**	**144,700,000**
450000	Sales and Services	0	0	7,013,600	0	107,000,000	0	114,013,600
TOTAL REVOLVING FUND		**0**	**0**	**7,013,600**	**0**	**107,000,000**	**0**	**114,013,600**
460000	Restricted Revenue	0	0	0	0	0	203,300,000	203,300,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**203,300,000**	**203,300,000**
441100	Undergraduate Resident	6,605,537	0	0	0	0	0	6,605,537
441110	Undergraduate Nonresident	2,042,156	0	0	0	0	0	2,042,156
441200	Graduate Resident	3,195,149	0	0	0	0	0	3,195,149
441210	Graduate Nonresident	6,176,347	0	0	0	0	0	6,176,347
441300	Off-Campus Undergraduate	897,120	0	0	0	0	0	897,120
441600	Professional Resident	24,195,793	0	0	0	0	0	24,195,793
441610	Professional Nonresident	11,127,040	0	0	0	0	0	11,127,040
TOTAL GROSS TUITION		**54,239,142**	**0**	**0**	**0**	**0**	**0**	**54,239,142**
441001	Tuition Adjustments	-4,251	0	0	0	0	0	-4,251
441990	Tuition Remissions	-15,363,326	0	0	0	0	0	-15,363,326
TOTAL TUITION OFFSETS		**-15,367,577**	**0**	**0**	**0**	**0**	**0**	**-15,367,577**
SUBTOTAL NET TUITION (CASH)		**38,871,565**	**0**	**0**	**0**	**0**	**0**	**38,871,565**
442100	Institutional Student Fee	131,126	0	0	0	0	0	131,126
442310	Application Fees - Gradua	2,250	0	0	0	0	0	2,250
SUBTOTAL STUDENT FEES		**133,376**	**0**	**0**	**0**	**0**	**0**	**133,376**
430000	Invest Loan/Endowment	2,750,000	0	0	0	0	0	2,750,000
450000	Sales and Services	0	28,830,000	0	0	0	0	28,830,000
461900	Indirect Costs-Federal	1,825,000	24,775,000	0	0	0	0	26,600,000
833428	U-Wide Debt Svc & Admin S	-1,309,545	0	0	0	0	0	-1,309,545
SUBTOTAL OTHER CASH		**3,265,455**	**53,605,000**	**0**	**0**	**0**	**0**	**57,003,831**
TOTAL CASH FUND		**42,270,396**	**53,605,000**	**0**	**0**	**0**	**0**	**95,875,396**
TOTAL REVENUE		**194,850,807**	**53,605,000**	**7,013,600**	**144,700,000**	**107,000,000**	**203,300,000**	**710,469,407**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	159,030	33,804	0	0	0	0	192,834
	Associate Professor	78,582	0	0	0	0	0	78,582
	Assistant Professor	108,329	0	0	0	0	0	108,329
	Other	-282,510	-33,804	0	0	0	0	-316,314
	SUBTOTAL FACULTY	**63,431**	**0**	**0**	**0**	**0**	**0**	**63,431**
512100	Other Administrators	1,051,583	187,942	0	0	25,000	0	1,264,525
512000	Chairpersons	15,000	0	0	0	0	0	15,000
513000	Managerial/Professional	320,507	412,526	0	0	16,875	46,360	796,268
514000	Clerical/Technical/Service	181,113	-46,807	0	0	30,900	49,400	214,606
517000	Supplemental Salaries & Wages	50,000	0	0	0	0	0	50,000
	SUBTOTAL NONFACULTY	**1,618,203**	**553,661**	**0**	**0**	**72,775**	**95,760**	**2,340,399**
	SUBTOTAL SALARIES & WAGES	**1,681,634**	**553,661**	**0**	**0**	**72,775**	**95,760**	**2,403,830**
519100	Retirement Contribution	121,738	91,677	0	0	3,566	3,256	220,237
519200	FICA Contribution	121,277	90,246	0	0	4,221	4,117	219,861
519300	Health Insurance Contribution	206,109	156,139	0	0	8,515	6,703	377,466
519400	Life Insurance Contribution	1,818	1,433	0	0	73	95	3,419
519800	Workers Compensation	0	0	0	0	383	504	887
	SUBTOTAL BENEFITS	**450,942**	**339,495**	**0**	**0**	**16,758**	**14,675**	**821,870**
	TOTAL PERSONAL SERVICES	**2,132,576**	**893,156**	**0**	**0**	**89,533**	**110,435**	**3,225,700**
521000	Operating Expense	35,184	21,927	0	0	0	0	57,111
530000	Supplies & Materials	72,474	1,638	0	0	0	0	74,112
540000	Travel	2,092	3,328	0	0	0	0	5,420
	TOTAL NET OPERATING EXPENSES	**109,750**	**26,893**	**0**	**0**	**0**	**0**	**136,643**
	SUB PROGRAM TOTAL	**2,242,326**	**920,049**	**0**	**0**	**89,533**	**110,435**	**3,362,343**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 04 College of Allied Health

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	496,740	0	0	100,481	0	5,438	602,659
	Associate Professor	429,390	264,153	0	33,157	106,655	36,492	869,847
	Assistant Professor	2,028,737	185,822	0	14,350	51,412	89,589	2,369,910
	Instructor	690,534	130,380	0	11,714	227,400	83,087	1,143,115
	Other	9,558	24,048	0	0	0	0	33,606
	SUBTOTAL FACULTY	**3,654,959**	**604,403**	**0**	**159,702**	**385,467**	**214,606**	**5,019,137**
512100	Other Administrators	263,853	369,489	0	30,409	0	0	663,751
512000	Chairpersons	8,693	13,821	0	0	0	0	22,514
513000	Managerial/Professional	740,584	104,463	0	177,127	99,646	20,291	1,142,111
514000	Clerical/Technical/Service	429,071	263,071	0	40,941	0	7,787	740,870
515000	Other Academic	43,911	0	0	0	0	0	43,911
	SUBTOTAL NONFACULTY	**1,486,112**	**750,844**	**0**	**248,477**	**99,646**	**28,078**	**2,613,157**
	SUBTOTAL SALARIES & WAGES	**5,141,071**	**1,355,247**	**0**	**408,179**	**485,113**	**242,684**	**7,632,294**
519100	Retirement Contribution	269,310	86,440	0	12,654	23,772	8,252	400,428
519200	FICA Contribution	265,101	85,089	0	17,144	28,137	10,437	405,908
519300	Health Insurance Contribution	458,669	147,218	0	31,021	56,759	16,987	710,654
519400	Life Insurance Contribution	4,210	1,351	0	407	486	242	6,696
519800	Workers Compensation	0	0	0	2,146	2,550	1,278	5,974
	SUBTOTAL BENEFITS	**997,290**	**320,098**	**0**	**63,372**	**111,704**	**37,196**	**1,529,660**
	TOTAL PERSONAL SERVICES	**6,138,361**	**1,675,345**	**0**	**471,551**	**596,817**	**279,880**	**9,161,954**
521000	Operating Expense	79,202	355	0	0	468,968	0	548,525
530000	Supplies & Materials	24,511	5,945	0	0	156,465	0	186,921
540000	Travel	0	0	0	0	90,574	0	90,574
	TOTAL NET OPERATING EXPENSES	**103,713**	**6,300**	**0**	**0**	**716,007**	**0**	**826,020**
	SUB PROGRAM TOTAL	**6,242,074**	**1,681,645**	**0**	**471,551**	**1,312,824**	**279,880**	**9,987,974**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 09 College of Dentistry

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	2,292,069	0	0	92,232	0	69,114	2,453,415
	Associate Professor	2,021,577	0	0	103,532	0	5,963	2,131,072
	Assistant Professor	1,727,857	0	0	70,047	0	64,001	1,861,905
	Instructor	194,035	0	0	0	80,713	62,502	337,250
	SUBTOTAL FACULTY	**6,235,538**	**0**	**0**	**265,811**	**80,713**	**201,580**	**6,783,642**
512100	Other Administrators	984,118	0	0	0	50,000	16,824	1,050,942
512000	Chairpersons	398,446	0	0	0	0	0	398,446
513000	Managerial/Professional	419,030	0	0	175,647	16,604	155,406	766,687
514000	Clerical/Technical/Service	844,163	0	0	42,025	67,319	304,571	1,258,078
515000	Other Academic	37,340	0	0	47,702	0	52,530	137,572
	SUBTOTAL NONFACULTY	**2,683,097**	**0**	**0**	**265,374**	**133,923**	**529,331**	**3,611,725**
	SUBTOTAL SALARIES & WAGES	**8,918,635**	**0**	**0**	**531,185**	**214,636**	**730,911**	**10,395,367**
519100	Retirement Contribution	509,402	0	0	16,465	10,518	24,851	561,236
519200	FICA Contribution	501,441	0	0	22,310	12,448	31,430	567,629
519300	Health Insurance Contribution	867,573	0	0	40,370	25,112	51,163	984,218
519400	Life Insurance Contribution	7,959	0	0	532	215	730	9,436
519800	Workers Compensation	0	0	0	2,793	1,128	3,841	7,762
	SUBTOTAL BENEFITS	**1,886,375**	**0**	**0**	**82,470**	**49,421**	**112,015**	**2,130,281**
	TOTAL PERSONAL SERVICES	**10,805,010**	**0**	**0**	**613,655**	**264,057**	**842,926**	**12,525,648**
521000	Operating Expense	136,046	0	0	0	56,500	0	192,546
530000	Supplies & Materials	81,528	0	0	0	923,500	0	1,005,028
540000	Travel	6,333	0	0	0	0	0	6,333
550000	Capital Outlay	2,055	0	0	0	0	0	2,055
	TOTAL NET OPERATING EXPENSES	**225,962**	**0**	**0**	**0**	**980,000**	**0**	**1,205,962**
	SUB PROGRAM TOTAL	**11,030,972**	**0**	**0**	**613,655**	**1,244,057**	**842,926**	**13,731,610**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 12 Graduate College

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	153,412	0	0	0	40,077	38,869	232,358
	Associate Professor	29,262	0	0	0	14,053	32,281	75,596
	Assistant Professor	61,500	0	0	0	20,403	309,445	391,348
	Instructor	5,050	0	0	0	0	0	5,050
	Other	-131,472	0	0	0	0	0	-131,472
	SUBTOTAL FACULTY	**117,752**	**0**	**0**	**0**	**74,533**	**380,595**	**572,880**
512100	Other Administrators	165,269	0	0	0	74,135	66,401	305,805
513000	Managerial/Professional	353,729	0	0	0	830,754	203,716	1,388,199
514000	Clerical/Technical/Service	96,808	0	0	0	248,890	75,905	421,603
515000	Other Academic	861,310	0	0	0	0	186,015	1,047,325
	SUBTOTAL NONFACULTY	**1,477,116**	**0**	**0**	**0**	**1,153,779**	**532,037**	**3,162,932**
	SUBTOTAL SALARIES & WAGES	**1,594,868**	**0**	**0**	**0**	**1,228,312**	**912,632**	**3,735,812**
519100	Retirement Contribution	47,139	0	0	0	60,187	30,981	138,307
519200	FICA Contribution	46,402	0	0	0	71,241	39,180	156,823
519300	Health Insurance Contribution	80,283	0	0	0	143,714	63,788	287,785
519400	Life Insurance Contribution	737	0	0	0	1,228	909	2,874
519800	Workers Compensation	0	0	0	0	6,456	4,791	11,247
	SUBTOTAL BENEFITS	**174,561**	**0**	**0**	**0**	**282,826**	**139,649**	**597,036**
	TOTAL PERSONAL SERVICES	**1,769,429**	**0**	**0**	**0**	**1,511,138**	**1,052,281**	**4,332,848**
521000	Operating Expense	41,076	0	0	0	3,851	0	44,927
530000	Supplies & Materials	4,159	0	0	0	0	0	4,159
540000	Travel	3,809	0	0	0	0	0	3,809
	TOTAL NET OPERATING EXPENSES	**49,044**	**0**	**0**	**0**	**3,851**	**0**	**52,895**
	SUB PROGRAM TOTAL	**1,818,473**	**0**	**0**	**0**	**1,514,989**	**1,052,281**	**4,385,743**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 16 McGoogan Library of Medicine

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	663,314	0	0	0	47,320	0	710,634
	Assistant Professor	265,230	0	0	0	0	33,480	298,710
	Other	18,000	0	0	0	0	0	18,000
	SUBTOTAL FACULTY	**946,544**	**0**	**0**	**0**	**47,320**	**33,480**	**1,027,344**
512100	Other Administrators	140,258	0	0	0	0	0	140,258
513000	Managerial/Professional	82,292	0	0	0	0	0	82,292
514000	Clerical/Technical/Service	446,593	0	0	0	60,533	16,132	523,258
	SUBTOTAL NONFACULTY	**669,143**	**0**	**0**	**0**	**60,533**	**16,132**	**745,808**
	SUBTOTAL SALARIES & WAGES	**1,615,687**	**0**	**0**	**0**	**107,853**	**49,612**	**1,773,152**
519100	Retirement Contribution	108,456	0	0	0	5,285	1,686	115,427
519200	FICA Contribution	106,761	0	0	0	6,255	2,134	115,150
519300	Health Insurance Contribution	184,714	0	0	0	12,619	3,473	200,806
519400	Life Insurance Contribution	1,696	0	0	0	108	49	1,853
519800	Workers Compensation	0	0	0	0	567	261	828
	SUBTOTAL BENEFITS	**401,627**	**0**	**0**	**0**	**24,834**	**7,603**	**434,064**
	TOTAL PERSONAL SERVICES	**2,017,314**	**0**	**0**	**0**	**132,687**	**57,215**	**2,207,216**
521000	Operating Expense	34,439	0	0	0	16,600	0	51,039
530000	Supplies & Materials	25,000	0	0	0	10,600	0	35,600
550000	Capital Outlay	735,055	0	0	0	1,062,453	0	1,797,508
	TOTAL NET OPERATING EXPENSES	**794,494**	**0**	**0**	**0**	**1,089,653**	**0**	**1,884,147**
	SUB PROGRAM TOTAL	**2,811,808**	**0**	**0**	**0**	**1,222,340**	**57,215**	**4,091,363**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 18 College of Nursing

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	2,820,329	0	0	122,676	0	102,697	3,045,702
	Associate Professor	2,310,527	0	0	23,387	0	108,446	2,442,360
	Assistant Professor	3,761,479	0	0	198,184	0	376,384	4,336,047
	Instructor	2,100,890	0	0	95,089	0	1,191,503	3,387,482
	Other	-98,253	0	0	0	0	78,000	-20,253
	SUBTOTAL FACULTY	**10,894,972**	**0**	**0**	**439,336**	**0**	**1,857,030**	**13,191,338**
512100	Other Administrators	341,086	0	0	0	10,500	4,000	355,586
513000	Managerial/Professional	1,895,634	0	0	109,086	254,536	244,352	2,503,608
514000	Clerical/Technical/Service	770,513	0	0	39,443	89,959	93,091	993,006
515000	Other Academic	67,953	0	0	0	0	45,444	113,397
516000	Student Wages	58,631	0	0	0	0	0	58,631
517000	Supplemental Salaries & Wages	0	0	0	0	0	3,000	3,000
	SUBTOTAL NONFACULTY	**3,133,817**	**0**	**0**	**148,529**	**354,995**	**389,887**	**4,027,228**
	SUBTOTAL SALARIES & WAGES	**14,028,789**	**0**	**0**	**587,865**	**354,995**	**2,246,917**	**17,218,566**
519100	Retirement Contribution	690,314	0	0	18,223	17,395	76,396	802,328
519200	FICA Contribution	679,528	0	0	24,690	20,589	96,618	821,425
519300	Health Insurance Contribution	1,175,693	0	0	44,678	41,534	157,285	1,419,190
519400	Life Insurance Contribution	10,789	0	0	588	356	2,247	13,980
519800	Workers Compensation	0	0	0	3,091	1,866	11,813	16,770
	SUBTOTAL BENEFITS	**2,556,324**	**0**	**0**	**91,270**	**81,740**	**344,359**	**3,073,693**
	TOTAL PERSONAL SERVICES	**16,585,113**	**0**	**0**	**679,135**	**436,735**	**2,591,276**	**20,292,259**
521000	Operating Expense	22,931	0	0	0	181,970	0	204,901
530000	Supplies & Materials	17,269	0	0	0	966,350	0	983,619
540000	Travel	10,063	0	0	0	54,600	0	64,663
	TOTAL NET OPERATING EXPENSES	**50,263**	**0**	**0**	**0**	**1,202,920**	**0**	**1,253,183**
	SUB PROGRAM TOTAL	**16,635,376**	**0**	**0**	**679,135**	**1,639,655**	**2,591,276**	**21,545,442**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 19 Eppley Research Institute

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,319,288	0	0	516,170	0	100,132	1,935,590
	Associate Professor	258,560	0	0	284,857	0	15,421	558,838
	Assistant Professor	66,849	0	0	415,390	30,310	194,284	706,833
	Instructor	0	0	0	21,800	0	0	21,800
	SUBTOTAL FACULTY	**1,644,697**	**0**	**0**	**1,238,217**	**30,310**	**309,837**	**3,223,061**
512100	Other Administrators	284,567	0	0	81,675	0	140,000	506,242
512000	Chairpersons	40,000	0	0	0	0	5,000	45,000
513000	Managerial/Professional	643,938	0	0	857,375	19,851	710,661	2,231,825
514000	Clerical/Technical/Service	342,909	0	0	77,469	6,301	32,418	459,097
515000	Other Academic	0	0	0	399,513	22,751	244,749	667,013
516000	Student Wages	3	0	0	0	0	0	3
	SUBTOTAL NONFACULTY	**1,311,417**	**0**	**0**	**1,416,032**	**48,903**	**1,132,828**	**3,909,180**
	SUBTOTAL SALARIES & WAGES	**2,956,114**	**0**	**0**	**2,654,249**	**79,213**	**1,442,665**	**7,132,241**
519100	Retirement Contribution	180,342	0	0	82,269	3,882	49,051	315,544
519200	FICA Contribution	177,525	0	0	111,465	4,594	62,033	355,617
519300	Health Insurance Contribution	307,147	0	0	201,692	9,269	100,986	619,094
519400	Life Insurance Contribution	2,818	0	0	2,655	80	1,445	6,998
519800	Workers Compensation	0	0	0	13,950	416	7,583	21,949
	SUBTOTAL BENEFITS	**667,832**	**0**	**0**	**412,031**	**18,241**	**221,098**	**1,319,202**
	TOTAL PERSONAL SERVICES	**3,623,946**	**0**	**0**	**3,066,280**	**97,454**	**1,663,763**	**8,451,443**
521000	Operating Expense	125,867	0	0	0	0	0	125,867
530000	Supplies & Materials	52,000	0	0	0	0	0	52,000
540000	Travel	6,000	0	0	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	**183,867**	**0**	**0**	**0**	**0**	**0**	**183,867**
	SUB PROGRAM TOTAL	**3,807,813**	**0**	**0**	**3,066,280**	**97,454**	**1,663,763**	**8,635,310**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 20 College of Pharmacy

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,354,448	0	0	671,827	0	77,897	2,104,172
	Associate Professor	779,141	0	0	284,445	0	164,616	1,228,202
	Assistant Professor	1,077,230	0	0	187,158	0	43,393	1,307,781
	Instructor	303,392	0	0	62,834	0	77,696	443,922
	Other	-437,585	0	0	0	0	0	-437,585
	SUBTOTAL FACULTY	**3,076,626**	**0**	**0**	**1,206,264**	**0**	**363,602**	**4,646,492**
512100	Other Administrators	226,939	0	0	42,519	0	93,299	362,757
512000	Chairpersons	230,905	0	0	23,517	0	0	254,422
513000	Managerial/Professional	295,448	0	0	265,899	139,562	280,356	981,265
514000	Clerical/Technical/Service	332,372	0	0	81,583	85,726	0	499,681
515000	Other Academic	304,736	0	0	516,144	0	340,759	1,161,639
	SUBTOTAL NONFACULTY	**1,390,400**	**0**	**0**	**929,662**	**225,288**	**714,414**	**3,259,764**
	SUBTOTAL SALARIES & WAGES	**4,467,026**	**0**	**0**	**2,135,926**	**225,288**	**1,078,016**	**7,906,256**
519100	Retirement Contribution	259,934	0	0	66,213	11,040	36,653	373,840
519200	FICA Contribution	255,873	0	0	89,705	13,067	46,353	404,998
519300	Health Insurance Contribution	442,700	0	0	162,332	26,359	75,464	706,855
519400	Life Insurance Contribution	4,061	0	0	2,136	225	1,080	7,502
519800	Workers Compensation	0	0	0	11,226	1,184	5,668	18,078
	SUBTOTAL BENEFITS	**962,568**	**0**	**0**	**331,612**	**51,875**	**165,218**	**1,511,273**
	TOTAL PERSONAL SERVICES	**5,429,594**	**0**	**0**	**2,467,538**	**277,163**	**1,243,234**	**9,417,529**
521000	Operating Expense	72,864	0	0	0	0	0	72,864
530000	Supplies & Materials	80,998	0	0	0	0	0	80,998
	TOTAL NET OPERATING EXPENSES	**153,862**	**0**	**0**	**0**	**0**	**0**	**153,862**
	SUB PROGRAM TOTAL	**5,583,456**	**0**	**0**	**2,467,538**	**277,163**	**1,243,234**	**9,571,391**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 22 Other Instruction or Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	127,196	0	0	0	0	0	127,196
	Other	1,626,410	0	0	0	0	0	1,626,410
	SUBTOTAL FACULTY	**1,753,606**	**0**	**0**	**0**	**0**	**0**	**1,753,606**
512100	Other Administrators	270,772	0	0	0	0	0	270,772
513000	Managerial/Professional	353,014	0	0	0	0	0	353,014
514000	Clerical/Technical/Service	261,722	0	0	0	0	0	261,722
517000	Supplemental Salaries & Wages	83,237	0	0	0	0	0	83,237
	SUBTOTAL NONFACULTY	**968,745**	**0**	**0**	**0**	**0**	**0**	**968,745**
	SUBTOTAL SALARIES & WAGES	**2,722,351**	**0**	**0**	**0**	**0**	**0**	**2,722,351**
519100	Retirement Contribution	48,527	0	0	0	0	0	48,527
519200	FICA Contribution	44,395	0	0	0	0	0	44,395
519300	Health Insurance Contribution	109,467	0	0	0	0	0	109,467
519400	Life Insurance Contribution	546	0	0	0	0	0	546
	SUBTOTAL BENEFITS	**202,935**	**0**	**0**	**0**	**0**	**0**	**202,935**
	TOTAL PERSONAL SERVICES	**2,925,286**	**0**	**0**	**0**	**0**	**0**	**2,925,286**
521000	Operating Expense	165,944	22,775,000	0	0	0	0	22,940,944
530000	Supplies & Materials	8,811	0	0	0	0	0	8,811
540000	Travel	6,581	0	0	0	0	0	6,581
550000	Capital Outlay	2,706	0	0	0	0	0	2,706
	TOTAL NET OPERATING EXPENSES	**184,042**	**22,775,000**	**0**	**0**	**0**	**0**	**22,959,042**
	SUB PROGRAM TOTAL	**3,109,328**	**22,775,000**	**0**	**0**	**0**	**0**	**25,884,328**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	393,000	0	0	0	0	0	393,000
	TOTAL NET OPERATING EXPENSES	**393,000**	**0**	**0**	**0**	**0**	**0**	**393,000**
	SUB PROGRAM TOTAL	**393,000**	**0**	**0**	**0**	**0**	**0**	**393,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	222,884	0	222,884
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**222,884**	**0**	**222,884**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**222,884**	**0**	**222,884**
519100	Retirement Contribution	0	0	0	0	10,921	0	10,921
519200	FICA Contribution	0	0	0	0	12,927	0	12,927
519300	Health Insurance Contribution	0	0	0	0	26,077	0	26,077
519400	Life Insurance Contribution	0	0	0	0	223	0	223
519800	Workers Compensation	0	0	0	0	1,172	0	1,172
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**51,320**	**0**	**51,320**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**274,204**	**0**	**274,204**
521000	Operating Expense	0	0	0	0	24,000	0	24,000
530000	Supplies & Materials	0	0	0	0	5,000	0	5,000
540000	Travel	0	0	0	0	15,672	0	15,672
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**44,672**	**0**	**44,672**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**318,876**	**0**	**318,876**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 25 Instruction Budget Adjustments

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	1,874,825	0	0	0	0	0	1,874,825
	Assistant Professor	295,714	0	0	0	0	0	295,714
	Instructor	681,162	0	0	0	0	0	681,162
	Other	4,691,024	0	0	0	0	0	4,691,024
	SUBTOTAL FACULTY	**7,542,725**	**0**	**0**	**0**	**0**	**0**	**7,542,725**
512100	Other Administrators	76,689	0	0	0	0	0	76,689
513000	Managerial/Professional	2,230	0	0	0	0	0	2,230
514000	Clerical/Technical/Service	132,340	0	0	0	0	0	132,340
515000	Other Academic	10,021	0	0	0	0	0	10,021
	SUBTOTAL NONFACULTY	**221,280**	**0**	**0**	**0**	**0**	**0**	**221,280**
	SUBTOTAL SALARIES & WAGES	**7,764,005**	**0**	**0**	**0**	**0**	**0**	**7,764,005**
519100	Retirement Contribution	1,101,613	0	0	0	0	0	1,101,613
519200	FICA Contribution	-66,966	0	0	0	0	0	-66,966
519300	Health Insurance Contribution	4,165,968	0	0	0	0	0	4,165,968
519400	Life Insurance Contribution	406,088	0	0	0	0	0	406,088
	SUBTOTAL BENEFITS	**5,606,703**	**0**	**0**	**0**	**0**	**0**	**5,606,703**
	TOTAL PERSONAL SERVICES	**13,370,708**	**0**	**0**	**0**	**0**	**0**	**13,370,708**
521000	Operating Expense	-497,226	0	0	0	0	0	-497,226
	TOTAL NET OPERATING EXPENSES	**-497,226**	**0**	**0**	**0**	**0**	**0**	**-497,226**
	SUB PROGRAM TOTAL	**12,873,482**	**0**	**0**	**0**	**0**	**0**	**12,873,482**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 26 Continuing Studies and Public Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	0	0	3,000	0	0	0	3,000
513000	Managerial/Professional	0	0	1,035,816	0	0	0	1,035,816
514000	Clerical/Technical/Service	0	0	432,825	0	0	0	432,825
	SUBTOTAL NONFACULTY	**0**	**0**	**1,471,641**	**0**	**0**	**0**	**1,471,641**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**1,471,641**	**0**	**0**	**0**	**1,471,641**
519100	Retirement Contribution	0	0	80,841	0	0	0	80,841
519200	FICA Contribution	0	0	102,890	0	0	0	102,890
519300	Health Insurance Contribution	0	0	216,067	0	0	0	216,067
519400	Life Insurance Contribution	0	0	2,941	0	0	0	2,941
519800	Workers Compensation	0	0	7,735	0	0	0	7,735
	SUBTOTAL BENEFITS	**0**	**0**	**410,474**	**0**	**0**	**0**	**410,474**
	TOTAL PERSONAL SERVICES	**0**	**0**	**1,882,115**	**0**	**0**	**0**	**1,882,115**
521000	Operating Expense	0	0	4,690,085	0	0	0	4,690,085
530000	Supplies & Materials	0	0	383,500	0	0	0	383,500
540000	Travel	0	0	57,900	0	0	0	57,900
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**5,131,485**	**0**	**0**	**0**	**5,131,485**
	SUB PROGRAM TOTAL	**0**	**0**	**7,013,600**	**0**	**0**	**0**	**7,013,600**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 29 Academic Computing Support

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	157,011	0	157,011
513000	Managerial/Professional	983,296	0	0	0	3,822,830	0	4,806,126
514000	Clerical/Technical/Service	224,598	0	0	0	1,380,417	0	1,605,015
	SUBTOTAL NONFACULTY	**1,207,894**	**0**	**0**	**0**	**5,360,258**	**0**	**6,568,152**
	SUBTOTAL SALARIES & WAGES	**1,207,894**	**0**	**0**	**0**	**5,360,258**	**0**	**6,568,152**
519100	Retirement Contribution	64,242	0	0	0	262,653	0	326,895
519200	FICA Contribution	63,238	0	0	0	310,894	0	374,132
519300	Health Insurance Contribution	109,413	0	0	0	627,150	0	736,563
519400	Life Insurance Contribution	1,005	0	0	0	5,360	0	6,365
519800	Workers Compensation	0	0	0	0	28,176	0	28,176
	SUBTOTAL BENEFITS	**237,898**	**0**	**0**	**0**	**1,234,233**	**0**	**1,472,131**
	TOTAL PERSONAL SERVICES	**1,445,792**	**0**	**0**	**0**	**6,594,491**	**0**	**8,040,283**
521000	Operating Expense	679,762	0	0	0	5,875,075	0	6,554,837
530000	Supplies & Materials	0	0	0	0	1,000	0	1,000
550000	Capital Outlay	0	0	0	0	500,000	0	500,000
570000	Cost of Goods Sold	0	0	0	0	300,000	0	300,000
	TOTAL NET OPERATING EXPENSES	**679,762**	**0**	**0**	**0**	**6,676,075**	**0**	**7,355,837**
	SUB PROGRAM TOTAL	**2,125,554**	**0**	**0**	**0**	**13,270,566**	**0**	**15,396,120**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 30 Rural Health Education Network

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
517000	Supplemental Salaries & Wages	44,372	0	0	0	0	0	44,372
	SUBTOTAL NONFACULTY	**44,372**	**0**	**0**	**0**	**0**	**0**	**44,372**
	SUBTOTAL SALARIES & WAGES	**44,372**	**0**	**0**	**0**	**0**	**0**	**44,372**
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**44,372**	**0**	**0**	**0**	**0**	**0**	**44,372**
	SUB PROGRAM TOTAL	**44,372**	**0**	**0**	**0**	**0**	**0**	**44,372**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 33 Physical Plant Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	131,375	0	0	0	0	0	131,375
513000	Managerial/Professional	2,150,540	0	0	0	2,212,222	0	4,362,762
514000	Clerical/Technical/Service	3,743,617	0	0	0	2,906,308	0	6,649,925
516000	Student Wages	33,122	0	0	0	0	0	33,122
517000	Supplemental Salaries & Wages	99,941	0	0	0	0	0	99,941
	SUBTOTAL NONFACULTY	**6,158,595**	**0**	**0**	**0**	**5,118,530**	**0**	**11,277,125**
	SUBTOTAL SALARIES & WAGES	**6,158,595**	**0**	**0**	**0**	**5,118,530**	**0**	**11,277,125**
519100	Retirement Contribution	320,410	0	0	0	250,809	0	571,219
519200	FICA Contribution	382,408	0	0	0	296,875	0	679,283
519300	Health Insurance Contribution	861,731	0	0	0	598,868	0	1,460,599
519400	Life Insurance Contribution	133	0	0	0	5,118	0	5,251
519800	Workers Compensation	0	0	0	0	26,905	0	26,905
	SUBTOTAL BENEFITS	**1,564,682**	**0**	**0**	**0**	**1,178,575**	**0**	**2,743,257**
	TOTAL PERSONAL SERVICES	**7,723,277**	**0**	**0**	**0**	**6,297,105**	**0**	**14,020,382**
521000	Operating Expense	917,451	0	0	0	4,649,420	0	5,566,871
529000	Utilities	12,482,333	0	0	0	0	0	12,482,333
530000	Supplies & Materials	210,302	0	0	0	899,859	0	1,110,161
540000	Travel	25,509	0	0	0	38,472	0	63,981
550000	Capital Outlay	23,686	0	0	0	22,650	0	46,336
	TOTAL NET OPERATING EXPENSES	**13,659,281**	**0**	**0**	**0**	**5,610,401**	**0**	**19,269,682**
	SUB PROGRAM TOTAL	**21,382,558**	**0**	**0**	**0**	**11,907,506**	**0**	**33,290,064**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 38 Other Plant Operations & Maintenance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	164,961	0	0	0	0	0	164,961
514000	Clerical/Technical/Service	2,623,167	0	0	0	0	0	2,623,167
	SUBTOTAL NONFACULTY	**2,788,128**	**0**	**0**	**0**	**0**	**0**	**2,788,128**
	SUBTOTAL SALARIES & WAGES	**2,788,128**	**0**	**0**	**0**	**0**	**0**	**2,788,128**
519100	Retirement Contribution	213,887	0	0	0	0	0	213,887
519200	FICA Contribution	238,116	0	0	0	0	0	238,116
519300	Health Insurance Contribution	340,873	0	0	0	0	0	340,873
519400	Life Insurance Contribution	1,740	0	0	0	0	0	1,740
	SUBTOTAL BENEFITS	**794,616**	**0**	**0**	**0**	**0**	**0**	**794,616**
	TOTAL PERSONAL SERVICES	**3,582,744**	**0**	**0**	**0**	**0**	**0**	**3,582,744**
	SUB PROGRAM TOTAL	**3,582,744**	**0**	**0**	**0**	**0**	**0**	**3,582,744**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	338,250	0	0	0	0	0	338,250
	SUBTOTAL FACULTY	**338,250**	**0**	**0**	**0**	**0**	**0**	**338,250**
512100	Other Administrators	1,067,071	0	0	0	0	4,605	1,071,676
513000	Managerial/Professional	328,739	0	0	0	0	0	328,739
514000	Clerical/Technical/Service	44,882	0	0	0	0	0	44,882
515000	Other Academic	123,000	0	0	0	0	0	123,000
	SUBTOTAL NONFACULTY	**1,563,692**	**0**	**0**	**0**	**0**	**4,605**	**1,568,297**
	SUBTOTAL SALARIES & WAGES	**1,901,942**	**0**	**0**	**0**	**0**	**4,605**	**1,906,547**
519100	Retirement Contribution	122,446	0	0	0	0	157	122,603
519200	FICA Contribution	119,296	0	0	0	0	198	119,494
519300	Health Insurance Contribution	231,616	0	0	0	0	322	231,938
519400	Life Insurance Contribution	3,789	0	0	0	0	5	3,794
519800	Workers Compensation	0	0	0	0	0	24	24
	SUBTOTAL BENEFITS	**477,147**	**0**	**0**	**0**	**0**	**706**	**477,853**
	TOTAL PERSONAL SERVICES	**2,379,089**	**0**	**0**	**0**	**0**	**5,311**	**2,384,400**
521000	Operating Expense	596,034	0	0	0	0	0	596,034
530000	Supplies & Materials	13,469	0	0	0	0	0	13,469
540000	Travel	11,314	0	0	0	0	0	11,314
550000	Capital Outlay	600,000	0	0	0	0	0	600,000
	TOTAL NET OPERATING EXPENSES	**1,220,817**	**0**	**0**	**0**	**0**	**0**	**1,220,817**
	SUB PROGRAM TOTAL	**3,599,906**	**0**	**0**	**0**	**0**	**5,311**	**3,605,217**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 42 Student Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	0	0	0	0	28,350	0	28,350
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**28,350**	**0**	**28,350**
512100	Other Administrators	65,229	0	0	0	0	0	65,229
513000	Managerial/Professional	895,463	0	0	0	39,187	0	934,650
514000	Clerical/Technical/Service	266,599	0	0	0	40,174	0	306,773
516000	Student Wages	4,000	0	0	0	0	0	4,000
	SUBTOTAL NONFACULTY	**1,231,291**	**0**	**0**	**0**	**79,361**	**0**	**1,310,652**
	SUBTOTAL SALARIES & WAGES	**1,231,291**	**0**	**0**	**0**	**107,711**	**0**	**1,339,002**
519100	Retirement Contribution	73,667	0	0	0	5,278	0	78,945
519200	FICA Contribution	72,517	0	0	0	6,247	0	78,764
519300	Health Insurance Contribution	125,465	0	0	0	12,602	0	138,067
519400	Life Insurance Contribution	1,151	0	0	0	108	0	1,259
519800	Workers Compensation	0	0	0	0	566	0	566
	SUBTOTAL BENEFITS	**272,800**	**0**	**0**	**0**	**24,801**	**0**	**297,601**
	TOTAL PERSONAL SERVICES	**1,504,091**	**0**	**0**	**0**	**132,512**	**0**	**1,636,603**
521000	Operating Expense	131,691	0	0	0	432,000	0	563,691
530000	Supplies & Materials	10,691	0	0	0	123,125	0	133,816
540000	Travel	14,640	0	0	0	1,500	0	16,140
560000	Government Aid	0	0	0	550,000	0	0	550,000
	TOTAL NET OPERATING EXPENSES	**157,022**	**0**	**0**	**550,000**	**556,625**	**0**	**1,263,647**
	SUB PROGRAM TOTAL	**1,661,113**	**0**	**0**	**550,000**	**689,137**	**0**	**2,900,250**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	43,213	0	43,213
	Assistant Professor	30,192	0	0	0	0	0	30,192
	Instructor	25,983	0	0	0	0	0	25,983
	Other	-56,175	0	0	0	32,409	0	-23,766
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**75,622**	**0**	**75,622**
512100	Other Administrators	918,842	0	0	0	37,355	0	956,197
513000	Managerial/Professional	7,179,379	241,328	0	0	1,931,898	0	9,352,605
514000	Clerical/Technical/Service	1,726,192	75,746	0	0	1,400,385	0	3,202,323
515000	Other Academic	45,100	0	0	0	0	0	45,100
516000	Student Wages	480	0	0	0	16,036	0	16,516
517000	Supplemental Salaries & Wages	1,453	0	0	0	0	0	1,453
	SUBTOTAL NONFACULTY	**9,871,446**	**317,074**	**0**	**0**	**3,385,674**	**0**	**13,574,194**
	SUBTOTAL SALARIES & WAGES	**9,871,446**	**317,074**	**0**	**0**	**3,461,296**	**0**	**13,649,816**
519100	Retirement Contribution	403,042	31,992	0	0	169,606	0	604,640
519200	FICA Contribution	403,648	31,492	0	0	200,757	0	635,897
519300	Health Insurance Contribution	745,568	54,487	0	0	404,971	0	1,205,026
519400	Life Insurance Contribution	5,639	500	0	0	3,460	0	9,599
519800	Workers Compensation	0	0	0	0	18,194	0	18,194
	SUBTOTAL BENEFITS	**1,557,897**	**118,471**	**0**	**0**	**796,988**	**0**	**2,473,356**
	TOTAL PERSONAL SERVICES	**11,429,343**	**435,545**	**0**	**0**	**4,258,284**	**0**	**16,123,172**
521000	Operating Expense	1,306,795	-1,042,595	0	0	3,928,111	0	4,192,311
529000	Utilities	0	0	0	0	105,500	0	105,500
530000	Supplies & Materials	28,792	3,090	0	0	523,865	0	555,747
540000	Travel	39,202	2,266	0	0	440,605	0	482,073
550000	Capital Outlay	4,258	0	0	0	18,000	0	22,258
570000	Cost of Goods Sold	0	0	0	0	2,860,256	0	2,860,256
	TOTAL NET OPERATING EXPENSES	**1,379,047**	**-1,037,239**	**0**	**0**	**7,876,337**	**0**	**8,218,145**
	SUB PROGRAM TOTAL	**12,808,390**	**-601,694**	**0**	**0**	**12,134,621**	**0**	**24,341,317**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	746,697	0	0	0	399,081	62,740	1,208,518
514000	Clerical/Technical/Service	136,452	0	0	0	83,380	38,825	258,657
516000	Student Wages	46	0	0	0	0	0	46
	SUBTOTAL NONFACULTY	**883,195**	**0**	**0**	**0**	**482,461**	**101,565**	**1,467,221**
	SUBTOTAL SALARIES & WAGES	**883,195**	**0**	**0**	**0**	**482,461**	**101,565**	**1,467,221**
519100	Retirement Contribution	63,359	0	0	0	23,640	3,453	90,452
519200	FICA Contribution	62,370	0	0	0	27,982	4,367	94,719
519300	Health Insurance Contribution	107,909	0	0	0	56,448	7,110	171,467
519400	Life Insurance Contribution	990	0	0	0	482	102	1,574
519800	Workers Compensation	586,251	0	0	0	2,536	534	589,321
	SUBTOTAL BENEFITS	**820,879**	**0**	**0**	**0**	**111,088**	**15,566**	**947,533**
	TOTAL PERSONAL SERVICES	**1,704,074**	**0**	**0**	**0**	**593,549**	**117,131**	**2,414,754**
521000	Operating Expense	2,215,711	0	0	0	310,607	0	2,526,318
530000	Supplies & Materials	5,000	0	0	0	15,500	0	20,500
540000	Travel	2,000	0	0	0	18,000	0	20,000
550000	Capital Outlay	530	0	0	0	0	0	530
	TOTAL NET OPERATING EXPENSES	**2,223,241**	**0**	**0**	**0**	**344,107**	**0**	**2,567,348**
	SUB PROGRAM TOTAL	**3,927,315**	**0**	**0**	**0**	**937,656**	**117,131**	**4,982,102**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 51 College of Medicine

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	4,803,129	0	0	2,032,170	0	1,255,679	8,090,978
	Associate Professor	1,377,533	0	0	513,875	0	289,545	2,180,953
	Assistant Professor	1,106,217	0	0	902,134	62,571	654,470	2,725,392
	Instructor	67,935	0	0	768,509	0	116,565	953,009
	Other	5,018,077	0	0	21,910	0	53,745	5,093,732
	SUBTOTAL FACULTY	**12,372,891**	**0**	**0**	**4,238,598**	**62,571**	**2,370,004**	**19,044,064**
512100	Other Administrators	951,073	0	0	0	201,390	55,215	1,207,678
512000	Chairpersons	760,621	0	0	53,120	0	258,756	1,072,497
513000	Managerial/Professional	1,626,244	0	0	1,588,828	871,304	774,060	4,860,436
514000	Clerical/Technical/Service	1,277,163	0	0	236,086	796,417	178,338	2,488,004
515000	Other Academic	11,375,681	0	0	1,026,224	0	608,637	13,010,542
516000	Student Wages	0	0	0	0	15,582	0	15,582
	SUBTOTAL NONFACULTY	**15,990,782**	**0**	**0**	**2,904,258**	**1,884,693**	**1,875,006**	**22,654,739**
	SUBTOTAL SALARIES & WAGES	**28,363,673**	**0**	**0**	**7,142,856**	**1,947,264**	**4,245,010**	**41,698,803**
519100	Retirement Contribution	629,444	0	0	220,588	94,653	144,109	1,088,794
519200	FICA Contribution	1,429,174	0	0	298,860	112,036	182,245	2,022,315
519300	Health Insurance Contribution	2,598,725	0	0	540,790	226,008	296,683	3,662,206
519400	Life Insurance Contribution	9,834	0	0	7,115	1,933	4,239	23,121
519800	Workers Compensation	0	0	0	37,400	10,235	22,278	69,913
	SUBTOTAL BENEFITS	**4,667,177**	**0**	**0**	**1,104,753**	**444,865**	**649,554**	**6,866,349**
518000	Personal Services Credits	-19,793	0	0	0	0	0	-19,793
	TOTAL PERSONAL SERVICES	**33,011,057**	**0**	**0**	**8,247,609**	**2,392,129**	**4,894,564**	**48,545,359**
521000	Operating Expense	187,839	0	0	0	766,020	1,273,601	2,227,460
530000	Supplies & Materials	27,906	0	0	0	338,983	0	366,889
540000	Travel	0	0	0	0	29,558	0	29,558
550000	Capital Outlay	0	0	0	0	336	0	336
	TOTAL NET OPERATING EXPENSES	**215,745**	**0**	**0**	**0**	**1,134,897**	**1,273,601**	**2,624,243**
	SUB PROGRAM TOTAL	**33,226,802**	**0**	**0**	**8,247,609**	**3,527,026**	**6,168,165**	**51,169,602**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 52 College of Medicine

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	2,950,362	0	0	529,406	0	1,090,140	4,569,908
	Associate Professor	3,267,601	0	0	195,839	0	768,770	4,232,210
	Assistant Professor	3,801,085	0	0	186,751	0	1,279,268	5,267,104
	Instructor	238,202	0	0	114,585	0	158,461	511,248
	Other	5,000	0	0	0	0	0	5,000
	SUBTOTAL FACULTY	**10,262,250**	**0**	**0**	**1,026,581**	**0**	**3,296,639**	**14,585,470**
512100	Other Administrators	67,600	0	0	1,107	0	0	68,707
512000	Chairpersons	405,615	0	0	21,768	0	15,445	442,828
513000	Managerial/Professional	1,606,474	0	0	615,840	0	2,691,022	4,913,336
514000	Clerical/Technical/Service	1,687,540	0	0	28,669	0	1,151,935	2,868,144
515000	Other Academic	114,609	0	0	373,570	0	479,007	967,186
	SUBTOTAL NONFACULTY	**3,881,838**	**0**	**0**	**1,040,954**	**0**	**4,337,409**	**9,260,201**
	SUBTOTAL SALARIES & WAGES	**14,144,088**	**0**	**0**	**2,067,535**	**0**	**7,634,048**	**23,845,671**
519100	Retirement Contribution	716,901	0	0	64,094	0	259,554	1,040,549
519200	FICA Contribution	705,699	0	0	86,835	0	328,263	1,120,797
519300	Health Insurance Contribution	1,220,971	0	0	157,134	0	534,383	1,912,488
519400	Life Insurance Contribution	11,202	0	0	2,069	0	7,637	20,908
519800	Workers Compensation	0	0	0	10,867	0	40,136	51,003
	SUBTOTAL BENEFITS	**2,654,773**	**0**	**0**	**320,999**	**0**	**1,169,973**	**4,145,745**
	TOTAL PERSONAL SERVICES	**16,798,861**	**0**	**0**	**2,388,534**	**0**	**8,804,021**	**27,991,416**
	SUB PROGRAM TOTAL	**16,798,861**	**0**	**0**	**2,388,534**	**0**	**8,804,021**	**27,991,416**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 53 College of Medicine

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	3,084,441	0	0	667,955	12,124	2,107,773	5,872,293
	Associate Professor	2,074,033	0	0	329,372	0	1,582,087	3,985,492
	Assistant Professor	2,581,408	0	0	136,549	20,687	2,851,657	5,590,301
	Instructor	55,599	0	0	109,686	0	247,608	412,893
	Other	-12,358	0	0	0	15,000	0	2,642
	SUBTOTAL FACULTY	**7,783,123**	**0**	**0**	**1,243,562**	**47,811**	**6,789,125**	**15,863,621**
512100	Other Administrators	72,484	0	0	92,936	0	27,152	192,572
512000	Chairpersons	632,465	0	0	0	0	0	632,465
513000	Managerial/Professional	1,608,627	0	0	903,113	697,339	5,409,512	8,618,591
514000	Clerical/Technical/Service	1,033,297	0	0	118,568	139,163	1,918,921	3,209,949
515000	Other Academic	379,633	0	0	457,324	0	348,182	1,185,139
	SUBTOTAL NONFACULTY	**3,726,506**	**0**	**0**	**1,571,941**	**836,502**	**7,703,767**	**13,838,716**
	SUBTOTAL SALARIES & WAGES	**11,509,629**	**0**	**0**	**2,815,503**	**884,313**	**14,492,892**	**29,702,337**
519100	Retirement Contribution	647,248	0	0	87,282	43,333	492,736	1,270,599
519200	FICA Contribution	637,132	0	0	118,249	51,290	623,165	1,429,836
519300	Health Insurance Contribution	1,102,341	0	0	213,978	103,466	1,014,450	2,434,235
519400	Life Insurance Contribution	10,114	0	0	2,816	885	14,501	28,316
519800	Workers Compensation	0	0	0	14,802	4,650	76,182	95,634
	SUBTOTAL BENEFITS	**2,396,835**	**0**	**0**	**437,127**	**203,624**	**2,221,034**	**5,258,620**
	TOTAL PERSONAL SERVICES	**13,906,464**	**0**	**0**	**3,252,630**	**1,087,937**	**16,713,926**	**34,960,957**
521000	Operating Expense	839,305	0	0	0	1,640,790	0	2,480,095
530000	Supplies & Materials	0	0	0	0	346,705	0	346,705
540000	Travel	12,500	0	0	0	60,807	0	73,307
550000	Capital Outlay	0	0	0	0	35,983	0	35,983
	TOTAL NET OPERATING EXPENSES	**851,805**	**0**	**0**	**0**	**2,084,285**	**0**	**2,936,090**
	SUB PROGRAM TOTAL	**14,758,269**	**0**	**0**	**3,252,630**	**3,172,222**	**16,713,926**	**37,897,047**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 54 College of Public Health

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,658,843	0	0	198,811	0	269,067	2,126,721
	Associate Professor	1,889,078	0	0	35,020	0	599,382	2,523,480
	Assistant Professor	1,520,136	0	0	15,203	0	733,774	2,269,113
	Instructor	181,122	0	0	0	0	228,981	410,103
	Other	-139,003	0	0	0	0	0	-139,003
	SUBTOTAL FACULTY	**5,110,176**	**0**	**0**	**249,034**	**0**	**1,831,204**	**7,190,414**
512100	Other Administrators	236,409	0	0	0	0	10,000	246,409
512000	Chairpersons	278,230	0	0	0	0	5,000	283,230
513000	Managerial/Professional	1,237,467	0	0	271,579	65,951	1,248,809	2,823,806
514000	Clerical/Technical/Service	631,779	0	0	0	103,081	246,968	981,828
515000	Other Academic	49,207	0	0	0	0	131,891	181,098
	SUBTOTAL NONFACULTY	**2,433,092**	**0**	**0**	**271,579**	**169,032**	**1,642,668**	**4,516,371**
	SUBTOTAL SALARIES & WAGES	**7,543,268**	**0**	**0**	**520,613**	**169,032**	**3,473,872**	**11,706,785**
519100	Retirement Contribution	462,428	0	0	16,138	8,283	118,450	605,299
519200	FICA Contribution	455,198	0	0	21,866	9,804	149,807	636,675
519300	Health Insurance Contribution	787,570	0	0	39,566	19,777	243,874	1,090,787
519400	Life Insurance Contribution	7,227	0	0	521	169	3,486	11,403
519800	Workers Compensation	0	0	0	2,738	888	18,315	21,941
	SUBTOTAL BENEFITS	**1,712,423**	**0**	**0**	**80,829**	**38,921**	**533,932**	**2,366,105**
	TOTAL PERSONAL SERVICES	**9,255,691**	**0**	**0**	**601,442**	**207,953**	**4,007,804**	**14,072,890**
521000	Operating Expense	121,026	0	0	0	165,279	0	286,305
530000	Supplies & Materials	7,000	0	0	0	0	0	7,000
540000	Travel	6,000	0	0	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	**134,026**	**0**	**0**	**0**	**165,279**	**0**	**299,305**
	SUB PROGRAM TOTAL	**9,389,717**	**0**	**0**	**601,442**	**373,232**	**4,007,804**	**14,372,195**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 55 Munroe-Meyer Institute

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	278,123	0	513,967	484,179	347,331	1,623,600
	Associate Professor	0	7,244	0	223,166	167,802	356,499	754,711
	Assistant Professor	0	541,981	0	254,799	578,582	779,032	2,154,394
	Instructor	0	0	0	75,242	91,796	0	167,038
	Other	0	-358,215	0	102,032	2,041	51,016	-203,126
	SUBTOTAL FACULTY	**0**	**469,133**	**0**	**1,169,206**	**1,324,400**	**1,533,878**	**4,496,617**
512100	Other Administrators	0	10,000	0	0	8,000	0	18,000
513000	Managerial/Professional	0	3,334,738	0	614,198	1,145,177	3,096,572	8,190,685
514000	Clerical/Technical/Service	0	1,471,930	0	121,279	384,100	191,422	2,168,731
515000	Other Academic	0	0	0	212,367	71,930	85,500	369,797
516000	Student Wages	0	29,367	0	0	0	0	29,367
	SUBTOTAL NONFACULTY	**0**	**4,846,035**	**0**	**947,844**	**1,609,207**	**3,373,494**	**10,776,580**
	SUBTOTAL SALARIES & WAGES	**0**	**5,315,168**	**0**	**2,117,050**	**2,933,607**	**4,907,372**	**15,273,197**
519100	Retirement Contribution	0	367,406	0	65,740	143,747	166,684	743,577
519200	FICA Contribution	0	356,098	0	89,066	170,149	210,803	826,116
519300	Health Insurance Contribution	0	587,846	0	161,168	343,235	343,166	1,435,415
519400	Life Insurance Contribution	0	5,652	0	2,122	2,934	4,904	15,612
519800	Workers Compensation	0	0	0	11,147	15,420	25,766	52,333
	SUBTOTAL BENEFITS	**0**	**1,317,002**	**0**	**329,243**	**675,485**	**751,323**	**3,073,053**
	TOTAL PERSONAL SERVICES	**0**	**6,632,170**	**0**	**2,446,293**	**3,609,092**	**5,658,695**	**18,346,250**
521000	Operating Expense	0	1,174,018	0	0	173,117	0	1,347,135
530000	Supplies & Materials	0	1,529,512	0	0	22,471	0	1,551,983
540000	Travel	0	34,000	0	0	54,413	0	88,413
550000	Capital Outlay	0	130,300	0	0	2,000	0	132,300
	TOTAL NET OPERATING EXPENSES	**0**	**2,867,830**	**0**	**0**	**252,001**	**0**	**3,119,831**
	SUB PROGRAM TOTAL	**0**	**9,500,000**	**0**	**2,446,293**	**3,861,093**	**5,658,695**	**21,466,081**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 56 Dental Clinic

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Assistant Professor	0	304,286	0	0	0	0	304,286
	Instructor	0	210,206	0	0	0	0	210,206
	SUBTOTAL FACULTY	**0**	**514,492**	**0**	**0**	**0**	**0**	**514,492**
512100	Other Administrators	0	7,094	0	0	5,000	0	12,094
513000	Managerial/Professional	0	989,118	0	0	0	0	989,118
514000	Clerical/Technical/Service	0	2,492,349	0	0	44,650	0	2,536,999
515000	Other Academic	0	40,000	0	0	0	0	40,000
	SUBTOTAL NONFACULTY	**0**	**3,528,561**	**0**	**0**	**49,650**	**0**	**3,578,211**
	SUBTOTAL SALARIES & WAGES	**0**	**4,043,053**	**0**	**0**	**49,650**	**0**	**4,092,703**
519100	Retirement Contribution	0	251,645	0	0	2,433	0	254,078
519200	FICA Contribution	0	243,899	0	0	2,880	0	246,779
519300	Health Insurance Contribution	0	453,232	0	0	5,809	0	459,041
519400	Life Insurance Contribution	0	3,870	0	0	50	0	3,920
519800	Workers Compensation	0	0	0	0	261	0	261
	SUBTOTAL BENEFITS	**0**	**952,646**	**0**	**0**	**11,433**	**0**	**964,079**
	TOTAL PERSONAL SERVICES	**0**	**4,995,699**	**0**	**0**	**61,083**	**0**	**5,056,782**
521000	Operating Expense	0	1,268,935	0	0	0	0	1,268,935
530000	Supplies & Materials	0	1,066,881	0	0	0	0	1,066,881
550000	Capital Outlay	0	198,485	0	0	0	0	198,485
	TOTAL NET OPERATING EXPENSES	**0**	**2,534,301**	**0**	**0**	**0**	**0**	**2,534,301**
	SUB PROGRAM TOTAL	**0**	**7,530,000**	**0**	**0**	**61,083**	**0**	**7,591,083**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 57 Tobacco Fund Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Assistant Professor	0	1,945,410	0	0	0	0	1,945,410
	SUBTOTAL FACULTY	**0**	**1,945,410**	**0**	**0**	**0**	**0**	**1,945,410**
513000	Managerial/Professional	0	2,220,460	0	0	0	0	2,220,460
514000	Clerical/Technical/Service	0	538,174	0	0	0	0	538,174
515000	Other Academic	0	967,034	0	0	0	0	967,034
	SUBTOTAL NONFACULTY	**0**	**3,725,668**	**0**	**0**	**0**	**0**	**3,725,668**
	SUBTOTAL SALARIES & WAGES	**0**	**5,671,078**	**0**	**0**	**0**	**0**	**5,671,078**
519100	Retirement Contribution	0	221,528	0	0	0	0	221,528
519200	FICA Contribution	0	300,859	0	0	0	0	300,859
519300	Health Insurance Contribution	0	391,625	0	0	0	0	391,625
519400	Life Insurance Contribution	0	3,384	0	0	0	0	3,384
519800	Workers Compensation	0	24,099	0	0	0	0	24,099
	SUBTOTAL BENEFITS	**0**	**941,495**	**0**	**0**	**0**	**0**	**941,495**
	TOTAL PERSONAL SERVICES	**0**	**6,612,573**	**0**	**0**	**0**	**0**	**6,612,573**
521000	Operating Expense	0	5,187,427	0	0	0	0	5,187,427
	TOTAL NET OPERATING EXPENSES	**0**	**5,187,427**	**0**	**0**	**0**	**0**	**5,187,427**
	SUB PROGRAM TOTAL	**0**	**11,800,000**	**0**	**0**	**0**	**0**	**11,800,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 71 UNMC/Eppley Center Cancer Research & Care

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	104,789	0	0	0	0	74,166	178,955
	Assistant Professor	0	0	0	0	0	21,554	21,554
	SUBTOTAL FACULTY	**104,789**	**0**	**0**	**0**	**0**	**95,720**	**200,509**
512100	Other Administrators	6,597	0	0	0	0	10,000	16,597
512000	Chairpersons	50,000	0	0	0	0	76,281	126,281
513000	Managerial/Professional	209,608	0	0	0	0	397,697	607,305
514000	Clerical/Technical/Service	28,397	0	0	0	0	72,039	100,436
515000	Other Academic	0	0	0	0	0	210,687	210,687
	SUBTOTAL NONFACULTY	**294,602**	**0**	**0**	**0**	**0**	**766,704**	**1,061,306**
	SUBTOTAL SALARIES & WAGES	**399,391**	**0**	**0**	**0**	**0**	**862,424**	**1,261,815**
519100	Retirement Contribution	0	0	0	0	0	29,322	29,322
519200	FICA Contribution	0	0	0	0	0	37,085	37,085
519300	Health Insurance Contribution	0	0	0	0	0	60,370	60,370
519400	Life Insurance Contribution	0	0	0	0	0	865	865
519800	Workers Compensation	0	0	0	0	0	4,533	4,533
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**132,175**	**132,175**
	TOTAL PERSONAL SERVICES	**399,391**	**0**	**0**	**0**	**0**	**994,599**	**1,393,990**
	SUB PROGRAM TOTAL	**399,391**	**0**	**0**	**0**	**0**	**994,599**	**1,393,990**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 82 Munroe-Meyer State Support

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	547,577	0	0	0	0	0	547,577
	Associate Professor	397,969	0	0	0	0	0	397,969
	Assistant Professor	394,543	0	0	0	0	0	394,543
	Instructor	81,934	0	0	0	0	0	81,934
	Other	57,832	0	0	0	0	0	57,832
	SUBTOTAL FACULTY	**1,479,855**	**0**	**0**	**0**	**0**	**0**	**1,479,855**
512100	Other Administrators	358,000	0	0	0	0	0	358,000
513000	Managerial/Professional	1,072,042	0	0	0	0	0	1,072,042
514000	Clerical/Technical/Service	542,613	0	0	0	0	0	542,613
515000	Other Academic	143,500	0	0	0	0	0	143,500
	SUBTOTAL NONFACULTY	**2,116,155**	**0**	**0**	**0**	**0**	**0**	**2,116,155**
	SUBTOTAL SALARIES & WAGES	**3,596,010**	**0**	**0**	**0**	**0**	**0**	**3,596,010**
519100	Retirement Contribution	280,231	0	0	0	0	0	280,231
519200	FICA Contribution	271,512	0	0	0	0	0	271,512
519300	Health Insurance Contribution	445,679	0	0	0	0	0	445,679
519400	Life Insurance Contribution	4,275	0	0	0	0	0	4,275
	SUBTOTAL BENEFITS	**1,001,697**	**0**	**0**	**0**	**0**	**0**	**1,001,697**
	TOTAL PERSONAL SERVICES	**4,597,707**	**0**	**0**	**0**	**0**	**0**	**4,597,707**
	SUB PROGRAM TOTAL	**4,597,707**	**0**	**0**	**0**	**0**	**0**	**4,597,707**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 83 College of Medicine Clinical

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	0	4,158,053	4,158,053
	Associate Professor	0	0	0	0	0	4,947,845	4,947,845
	Assistant Professor	0	0	0	0	0	7,554,001	7,554,001
	Instructor	0	0	0	0	0	418,958	418,958
	Other	0	0	0	0	0	65,157	65,157
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**17,144,014**	**17,144,014**
512100	Other Administrators	0	0	0	0	0	83,541	83,541
512000	Chairpersons	0	0	0	0	0	174,767	174,767
513000	Managerial/Professional	0	0	0	0	0	2,450,482	2,450,482
514000	Clerical/Technical/Service	0	0	0	0	0	2,597,390	2,597,390
515000	Other Academic	0	0	0	0	0	65,287	65,287
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**5,371,467**	**5,371,467**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**22,515,481**	**22,515,481**
519100	Retirement Contribution	0	0	0	0	0	765,802	765,802
519200	FICA Contribution	0	0	0	0	0	968,517	968,517
519300	Health Insurance Contribution	0	0	0	0	0	1,576,658	1,576,658
519400	Life Insurance Contribution	0	0	0	0	0	22,526	22,526
519800	Workers Compensation	0	0	0	0	0	118,390	118,390
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**3,451,893**	**3,451,893**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**25,967,374**	**25,967,374**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**25,967,374**	**25,967,374**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 84 College of Medicine Clinical

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	0	4,381,388	4,381,388
	Associate Professor	0	0	0	0	0	3,769,457	3,769,457
	Assistant Professor	0	0	0	0	0	4,191,124	4,191,124
	Instructor	0	0	0	0	0	385,012	385,012
	Other	0	0	0	0	0	30,000	30,000
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**12,756,981**	**12,756,981**
512100	Other Administrators	0	0	0	0	0	165,943	165,943
512000	Chairpersons	0	0	0	0	0	451,938	451,938
513000	Managerial/Professional	0	0	0	0	0	1,035,432	1,035,432
514000	Clerical/Technical/Service	0	0	0	0	0	2,270,333	2,270,333
515000	Other Academic	0	0	0	0	0	198,972	198,972
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**4,122,618**	**4,122,618**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**16,879,599**	**16,879,599**
519100	Retirement Contribution	0	0	0	0	0	573,907	573,907
519200	FICA Contribution	0	0	0	0	0	725,819	725,819
519300	Health Insurance Contribution	0	0	0	0	0	1,181,569	1,181,569
519400	Life Insurance Contribution	0	0	0	0	0	16,883	16,883
519800	Workers Compensation	0	0	0	0	0	88,730	88,730
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**2,586,908**	**2,586,908**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**19,466,507**	**19,466,507**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**19,466,507**	**19,466,507**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 96 Stores/Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	0	0	0	0	428,566	0	428,566
513000	Managerial/Professional	0	0	0	0	1,361,260	0	1,361,260
514000	Clerical/Technical/Service	0	0	0	0	685,051	0	685,051
515000	Other Academic	0	0	0	0	88,453	0	88,453
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**2,563,330**	**0**	**2,563,330**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**2,563,330**	**0**	**2,563,330**
519100	Retirement Contribution	0	0	0	0	125,603	0	125,603
519200	FICA Contribution	0	0	0	0	148,673	0	148,673
519300	Health Insurance Contribution	0	0	0	0	299,910	0	299,910
519400	Life Insurance Contribution	0	0	0	0	2,564	0	2,564
519800	Workers Compensation	0	0	0	0	13,474	0	13,474
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**590,224**	**0**	**590,224**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**3,153,554**	**0**	**3,153,554**
521000	Operating Expense	0	0	0	0	259,222	0	259,222
530000	Supplies & Materials	0	0	0	0	116,616	0	116,616
540000	Travel	0	0	0	0	1,478	0	1,478
550000	Capital Outlay	0	0	0	0	800	0	800
560000	Government Aid	0	0	0	0	382,956	0	382,956
570000	Cost of Goods Sold	0	0	0	0	298,404	0	298,404
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**1,059,476**	**0**	**1,059,476**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**4,213,030**	**0**	**4,213,030**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 97 Clearing Centers

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	16,040	0	16,040
	Assistant Professor	0	0	0	0	42,527	0	42,527
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**58,567**	**0**	**58,567**
512100	Other Administrators	0	0	0	0	10,584	0	10,584
513000	Managerial/Professional	0	0	0	0	229,149	0	229,149
514000	Clerical/Technical/Service	0	0	0	0	43,795	0	43,795
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**283,528**	**0**	**283,528**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**342,095**	**0**	**342,095**
519100	Retirement Contribution	0	0	0	0	16,762	0	16,762
519200	FICA Contribution	0	0	0	0	19,841	0	19,841
519300	Health Insurance Contribution	0	0	0	0	40,025	0	40,025
519400	Life Insurance Contribution	0	0	0	0	342	0	342
519800	Workers Compensation	0	0	0	0	1,797	0	1,797
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**78,767**	**0**	**78,767**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**420,862**	**0**	**420,862**
521000	Operating Expense	0	0	0	0	61,924	0	61,924
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**61,924**	**0**	**61,924**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**482,786**	**0**	**482,786**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
521000	Operating Expense	0	0	0	119,915,333	44,652,151	107,555,457	272,122,941
570000	Cost of Goods Sold	0	0	0	0	1,000	0	1,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**119,915,333**	**44,653,151**	**107,555,457**	**272,123,941**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**119,915,333**	**44,653,151**	**107,555,457**	**272,123,941**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	12,457,937	0	0	0	0	20,000	12,477,937
	Associate Professor	14,144,296	0	3,075	0	0	0	14,147,371
	Assistant Professor	11,228,744	0	0	222,416	0	0	11,451,160
	Instructor	3,650,093	0	77,590	0	0	80,170	3,807,853
	Other	6,632,768	0	191,815	318,720	0	747,224	7,890,527
	SUBTOTAL FACULTY	**48,113,838**	**0**	**272,480**	**541,136**	**0**	**847,394**	**49,774,848**
512100	Other Administrators	6,233,122	0	122,625	84,902	1,730,107	109,841	8,280,597
512000	Chairpersons	2,743,585	0	0	0	0	0	2,743,585
513000	Managerial/Professional	22,237,961	0	5,395,576	980,405	2,520,712	2,034,449	33,169,103
514000	Clerical/Technical/Service	11,401,597	0	1,112,812	180,287	2,782,053	184,068	15,660,817
515000	Other Academic	3,119,591	0	80,839	0	106,847	0	3,307,277
516000	Student Wages	958,184	0	504,713	0	1,671,394	62,938	3,197,229
517000	Supplemental Salaries & Wages	377,312	0	179,454	0	147,313	0	704,079
	SUBTOTAL NONFACULTY	**47,071,352**	**0**	**7,396,019**	**1,245,594**	**8,958,426**	**2,391,296**	**67,062,687**
	SUBTOTAL SALARIES & WAGES	**95,185,190**	**0**	**7,668,499**	**1,786,730**	**8,958,426**	**3,238,690**	**116,837,535**
519100	Retirement Contribution	6,610,874	0	356,416	78,618	348,337	90,481	7,484,726
519200	FICA Contribution	6,589,197	0	484,080	87,550	569,248	121,435	7,851,510
519300	Health Insurance Contribution	9,669,016	0	788,139	137,577	1,033,986	180,963	11,809,681
519400	Life Insurance Contribution	315,318	0	7,769	1,787	-7,605	2,381	319,650
519700	Unemployment Compensation	34,000	0	0	0	0	0	34,000
519800	Workers Compensation	408,147	0	43,152	0	87,037	0	538,336
	SUBTOTAL BENEFITS	**23,626,552**	**0**	**1,679,556**	**305,532**	**2,031,003**	**395,260**	**28,037,903**
	TOTAL PERSONAL SERVICES	**118,811,742**	**0**	**9,348,055**	**2,092,262**	**10,989,429**	**3,633,950**	**144,875,438**
521000	Operating Expense	16,935,268	200,000	14,706,648	3,745,738	24,493,255	3,837,350	63,918,259
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	5,062,801	2,000,000	2,012,154	1,768,000	1,211,452	3,337,500	15,391,907
540000	Travel	437,201	0	198,125	331,000	2,241,946	134,750	3,343,022
550000	Capital Outlay	1,490,719	0	452,000	148,000	2,450	128,200	2,221,369
560000	Government Aid	303,588	0	777,018	87,565,000	1,056,910	19,428,250	109,130,766
570000	Cost of Goods Sold	0	0	6,000	0	7,854,558	0	7,860,558
	TOTAL NET OPERATING EXPENSES	**30,179,214**	**2,200,000**	**18,151,945**	**93,557,738**	**36,860,571**	**26,866,050**	**207,815,518**
	CAMPUS TOTAL	**148,990,956**	**2,200,000**	**27,500,000**	**95,650,000**	**47,850,000**	**30,500,000**	**352,690,956**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							8/9/16	3:38:57PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	66,259,204	0	0	0	0	0	66,259,204
TOTAL STATE SUPPORT		**66,259,204**	**0**	**0**	**0**	**0**	**0**	**66,259,204**
460000	Restricted Revenue	0	0	0	95,650,000	0	0	95,650,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**95,650,000**	**0**	**0**	**95,650,000**
442100	Institutional Student Fee	0	0	4,218,732	0	1,444,025	0	5,662,757
442500	Student Transcript Fees	0	0	127,275	0	0	0	127,275
442810	Other Student Fees	0	0	20,439,523	0	5,420,801	0	25,860,324
450000	Sales and Services	0	0	2,583,801	0	44,836,256	0	47,420,057
459950	Sales & Services/Offset -	0	0	0	0	-4,459,744	0	-4,459,744
460000	Restricted Revenue	0	0	33,067	0	0	0	33,067
461000	Federal Grants & Contract	0	0	97,602	0	13,500	0	111,102
464000	Private Gifts & Contracts	0	0	0	0	595,162	0	595,162
TOTAL REVOLVING FUND		**0**	**0**	**27,500,000**	**0**	**47,850,000**	**0**	**75,350,000**
460000	Restricted Revenue	0	0	0	0	0	30,500,000	30,500,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**30,500,000**	**30,500,000**
441100	Undergraduate Resident	53,576,392	0	0	0	0	0	53,576,392
441110	Undergraduate Nonresident	15,669,259	0	0	0	0	0	15,669,259
441120	Undergraduate Audit	5,952	0	0	0	0	0	5,952
441200	Graduate Resident	6,139,883	0	0	0	0	0	6,139,883
441210	Graduate Nonresident	6,640,518	0	0	0	0	0	6,640,518
441220	Graduate Audit	384	0	0	0	0	0	384
441300	Off-Campus Undergraduate	26,895,236	0	0	0	0	0	26,895,236
441320	Offutt Undergraduate	171,466	0	0	0	0	0	171,466
441995	Tuition Transfer Program	-6,027,013	0	0	0	0	0	-6,027,013
TOTAL GROSS TUITION		**103,072,077**	**0**	**0**	**0**	**0**	**0**	**103,072,077**
441001	Tuition Adjustments	-622,079	0	0	0	0	0	-622,079
441990	Tuition Remissions	-20,535,301	0	0	0	0	0	-20,535,301
441991	Tuition Remissions	1,439,249	0	0	0	0	0	1,439,249
TOTAL TUITION OFFSETS		**-19,718,131**	**0**	**0**	**0**	**0**	**0**	**-19,718,131**
SUBTOTAL NET TUITION (CASH)		**83,353,946**	**0**	**0**	**0**	**0**	**0**	**83,353,946**
442100	Institutional Student Fee	272,000	0	0	0	0	0	272,000
442310	Application Fees - Gradua	122,000	0	0	0	0	0	122,000
442800	Late Payment Fees	564,000	0	0	0	0	0	564,000
442810	Other Student Fees	99,000	0	0	0	0	0	99,000
SUBTOTAL STUDENT FEES		**1,057,000**	**0**	**0**	**0**	**0**	**0**	**1,057,000**
430000	Invest Loan/Endowment	534,600	0	0	0	0	0	534,600
461900	Indirect Costs-Federal	120,000	2,200,000	0	0	0	0	2,320,000
490000	Other Revenues	296,000	0	0	0	0	0	296,000

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

8/9/16 3:38:57PM

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
490200	Misc Other Income	20,300	0	0	0	0	0	20,300
833428	U-Wide Debt Svc & Admin S	-2,650,094	0	0	0	0	0	-2,650,094
SUBTOTAL OTHER CASH		**-1,679,194**	**2,200,000**	**0**	**0**	**0**	**0**	**1,577,806**
TOTAL CASH FUND		**82,731,752**	**2,200,000**	**0**	**0**	**0**	**0**	**84,931,752**
TOTAL REVENUE		**148,990,956**	**2,200,000**	**27,500,000**	**95,650,000**	**47,850,000**	**30,500,000**	**352,690,956**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	0	10,000	10,000
	Assistant Professor	13,000	0	0	0	0	0	13,000
	Other	43,981	0	0	0	0	490,000	533,981
	SUBTOTAL FACULTY	**56,981**	**0**	**0**	**0**	**0**	**500,000**	**556,981**
512100	Other Administrators	962,269	0	0	0	0	20,000	982,269
513000	Managerial/Professional	547,397	0	0	0	0	344,027	891,424
514000	Clerical/Technical/Service	178,121	0	0	0	0	35,042	213,163
517000	Supplemental Salaries & Wages	2,149	0	0	0	0	0	2,149
	SUBTOTAL NONFACULTY	**1,689,936**	**0**	**0**	**0**	**0**	**399,069**	**2,089,005**
	SUBTOTAL SALARIES & WAGES	**1,746,917**	**0**	**0**	**0**	**0**	**899,069**	**2,645,986**
519100	Retirement Contribution	134,946	0	0	0	0	17,540	152,486
519200	FICA Contribution	120,060	0	0	0	0	23,541	143,601
519300	Health Insurance Contribution	199,752	0	0	0	0	35,079	234,831
519400	Life Insurance Contribution	6,235	0	0	0	0	462	6,697
	SUBTOTAL BENEFITS	**460,993**	**0**	**0**	**0**	**0**	**76,622**	**537,615**
	TOTAL PERSONAL SERVICES	**2,207,910**	**0**	**0**	**0**	**0**	**975,691**	**3,183,601**
521000	Operating Expense	214,851	0	0	0	0	0	214,851
530000	Supplies & Materials	30,846	0	0	0	0	0	30,846
540000	Travel	44,097	0	0	0	0	0	44,097
	TOTAL NET OPERATING EXPENSES	**289,794**	**0**	**0**	**0**	**0**	**0**	**289,794**
	SUB PROGRAM TOTAL	**2,497,704**	**0**	**0**	**0**	**0**	**975,691**	**3,473,395**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 03 College of Public Affairs and Community Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	2,301,313	0	0	0	0	0	2,301,313
	Associate Professor	1,576,889	0	0	0	0	0	1,576,889
	Assistant Professor	1,116,975	0	0	0	0	0	1,116,975
	Instructor	681,785	0	0	0	0	26,516	708,301
	Other	689,499	0	20,914	0	0	77,791	788,204
	SUBTOTAL FACULTY	**6,366,461**	**0**	**20,914**	**0**	**0**	**104,307**	**6,491,682**
512100	Other Administrators	429,095	0	0	0	0	0	429,095
512000	Chairpersons	492,215	0	0	0	0	0	492,215
513000	Managerial/Professional	1,062,217	0	28,158	109,406	0	371,441	1,571,222
514000	Clerical/Technical/Service	587,176	0	65,901	65,951	0	57,590	776,618
515000	Other Academic	505,826	0	0	0	0	0	505,826
516000	Student Wages	16,454	0	7,210	0	0	0	23,664
517000	Supplemental Salaries & Wages	23,345	0	0	0	0	0	23,345
	SUBTOTAL NONFACULTY	**3,116,328**	**0**	**101,269**	**175,357**	**0**	**429,031**	**3,821,985**
	SUBTOTAL SALARIES & WAGES	**9,482,789**	**0**	**122,183**	**175,357**	**0**	**533,338**	**10,313,667**
519100	Retirement Contribution	680,750	0	5,614	7,716	0	19,887	713,967
519200	FICA Contribution	656,843	0	8,610	8,593	0	26,690	700,736
519300	Health Insurance Contribution	1,006,600	0	11,727	13,502	0	39,773	1,071,602
519400	Life Insurance Contribution	31,264	0	151	175	0	523	32,113
519800	Workers Compensation	0	0	698	0	0	0	698
	SUBTOTAL BENEFITS	**2,375,457**	**0**	**26,800**	**29,986**	**0**	**86,873**	**2,519,116**
	TOTAL PERSONAL SERVICES	**11,858,246**	**0**	**148,983**	**205,343**	**0**	**620,211**	**12,832,783**
521000	Operating Expense	272,804	0	404,218	0	0	0	677,022
530000	Supplies & Materials	734,265	0	38,488	0	0	0	772,753
540000	Travel	56,618	0	124,000	0	0	0	180,618
560000	Government Aid	126,938	0	0	0	0	0	126,938
	TOTAL NET OPERATING EXPENSES	**1,190,625**	**0**	**566,706**	**0**	**0**	**0**	**1,757,331**
	SUB PROGRAM TOTAL	**13,048,871**	**0**	**715,689**	**205,343**	**0**	**620,211**	**14,590,114**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	4,115,648	0	0	0	0	0	4,115,648
	Associate Professor	5,053,495	0	0	0	0	0	5,053,495
	Assistant Professor	3,080,059	0	0	0	0	0	3,080,059
	Instructor	653,001	0	0	0	0	0	653,001
	Other	1,046,155	0	35,523	0	0	36,000	1,117,678
	SUBTOTAL FACULTY	**13,948,358**	**0**	**35,523**	**0**	**0**	**36,000**	**14,019,881**
512100	Other Administrators	386,934	0	0	0	0	0	386,934
512000	Chairpersons	832,282	0	0	0	0	0	832,282
513000	Managerial/Professional	816,162	0	145,285	0	0	137,579	1,099,026
514000	Clerical/Technical/Service	1,009,878	0	71,428	0	0	37,155	1,118,461
515000	Other Academic	988,315	0	0	0	0	0	988,315
516000	Student Wages	192,411	0	80,258	0	0	0	272,669
517000	Supplemental Salaries & Wages	30,000	0	95,239	0	0	0	125,239
	SUBTOTAL NONFACULTY	**4,255,982**	**0**	**392,210**	**0**	**0**	**174,734**	**4,822,926**
	SUBTOTAL SALARIES & WAGES	**18,204,340**	**0**	**427,733**	**0**	**0**	**210,734**	**18,842,807**
519100	Retirement Contribution	1,287,767	0	14,704	0	0	6,220	1,308,691
519200	FICA Contribution	1,259,117	0	28,045	0	0	8,349	1,295,511
519300	Health Insurance Contribution	1,909,269	0	35,131	0	0	12,443	1,956,843
519400	Life Insurance Contribution	59,258	0	302	0	0	164	59,724
519800	Workers Compensation	0	0	2,445	0	0	0	2,445
	SUBTOTAL BENEFITS	**4,515,411**	**0**	**80,627**	**0**	**0**	**27,176**	**4,623,214**
	TOTAL PERSONAL SERVICES	**22,719,751**	**0**	**508,360**	**0**	**0**	**237,910**	**23,466,021**
521000	Operating Expense	288,943	0	295,345	0	0	0	584,288
530000	Supplies & Materials	1,149,732	0	331,700	0	0	0	1,481,432
540000	Travel	64,097	0	6,000	0	0	0	70,097
550000	Capital Outlay	3,930	0	0	0	0	0	3,930
560000	Government Aid	10,368	0	0	0	0	0	10,368
570000	Cost of Goods Sold	0	0	6,000	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	**1,517,070**	**0**	**639,045**	**0**	**0**	**0**	**2,156,115**
	SUB PROGRAM TOTAL	**24,236,821**	**0**	**1,147,405**	**0**	**0**	**237,910**	**25,622,136**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	1,584,651	0	0	0	0	10,000	1,594,651
	Associate Professor	2,559,282	0	0	0	0	0	2,559,282
	Assistant Professor	1,420,114	0	0	0	0	0	1,420,114
	Instructor	865,225	0	0	0	0	0	865,225
	Other	192,627	0	125,378	98,720	0	53,500	470,225
	SUBTOTAL FACULTY	**6,621,899**	**0**	**125,378**	**98,720**	**0**	**63,500**	**6,909,497**
512100	Other Administrators	625,883	0	0	84,902	0	0	710,785
512000	Chairpersons	406,913	0	0	0	0	0	406,913
513000	Managerial/Professional	1,307,093	0	703,470	440,597	0	63,654	2,514,814
514000	Clerical/Technical/Service	438,232	0	62,581	38,010	0	0	538,823
515000	Other Academic	63,999	0	13,357	0	0	0	77,356
516000	Student Wages	87,222	0	3,752	0	0	0	90,974
	SUBTOTAL NONFACULTY	**2,929,342**	**0**	**783,160**	**563,509**	**0**	**63,654**	**4,339,665**
	SUBTOTAL SALARIES & WAGES	**9,551,241**	**0**	**908,538**	**662,229**	**0**	**127,154**	**11,249,162**
519100	Retirement Contribution	711,182	0	30,612	29,139	0	2,419	773,352
519200	FICA Contribution	663,105	0	49,749	32,449	0	3,246	748,549
519300	Health Insurance Contribution	1,057,466	0	63,619	50,992	0	4,838	1,176,915
519400	Life Insurance Contribution	32,479	0	626	663	0	64	33,832
519800	Workers Compensation	0	0	5,190	0	0	0	5,190
	SUBTOTAL BENEFITS	**2,464,232**	**0**	**149,796**	**113,243**	**0**	**10,567**	**2,737,838**
	TOTAL PERSONAL SERVICES	**12,015,473**	**0**	**1,058,334**	**775,472**	**0**	**137,721**	**13,987,000**
521000	Operating Expense	282,996	0	575,994	0	0	0	858,990
530000	Supplies & Materials	428,994	0	152,000	0	0	0	580,994
540000	Travel	46,740	0	30,000	0	0	0	76,740
550000	Capital Outlay	11,239	0	12,000	0	0	0	23,239
	TOTAL NET OPERATING EXPENSES	**769,969**	**0**	**769,994**	**0**	**0**	**0**	**1,539,963**
	SUB PROGRAM TOTAL	**12,785,442**	**0**	**1,828,328**	**775,472**	**0**	**137,721**	**15,526,963**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 07 College of Communication, Fine Arts and Media

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,882,180	0	0	0	0	0	1,882,180
	Associate Professor	894,045	0	0	0	0	0	894,045
	Assistant Professor	1,158,425	0	0	0	0	0	1,158,425
	Instructor	348,210	0	77,590	0	0	0	425,800
	Other	559,126	0	0	0	0	0	559,126
	SUBTOTAL FACULTY	**4,841,986**	**0**	**77,590**	**0**	**0**	**0**	**4,919,576**
512100	Other Administrators	430,653	0	0	0	0	0	430,653
512000	Chairpersons	302,363	0	0	0	0	0	302,363
513000	Managerial/Professional	971,529	0	158,716	0	0	183,831	1,314,076
514000	Clerical/Technical/Service	334,083	0	79,386	0	0	28,281	441,750
515000	Other Academic	227,054	0	13,357	0	0	0	240,411
516000	Student Wages	37,090	0	5,496	0	0	62,938	105,524
517000	Supplemental Salaries & Wages	0	0	4,904	0	0	0	4,904
	SUBTOTAL NONFACULTY	**2,302,772**	**0**	**261,859**	**0**	**0**	**275,050**	**2,839,681**
	SUBTOTAL SALARIES & WAGES	**7,144,758**	**0**	**339,449**	**0**	**0**	**275,050**	**7,759,257**
519100	Retirement Contribution	517,173	0	17,977	0	0	12,695	547,845
519200	FICA Contribution	494,378	0	24,400	0	0	17,037	535,815
519300	Health Insurance Contribution	763,431	0	33,961	0	0	25,388	822,780
519400	Life Insurance Contribution	24,064	0	393	0	0	334	24,791
519800	Workers Compensation	0	0	1,848	0	0	0	1,848
	SUBTOTAL BENEFITS	**1,799,046**	**0**	**78,579**	**0**	**0**	**55,454**	**1,933,079**
	TOTAL PERSONAL SERVICES	**8,943,804**	**0**	**418,028**	**0**	**0**	**330,504**	**9,692,336**
521000	Operating Expense	150,130	0	259,436	0	0	87,125	496,691
530000	Supplies & Materials	493,632	0	71,230	0	0	20,500	585,362
540000	Travel	25,023	0	0	0	0	6,150	31,173
550000	Capital Outlay	15,000	0	0	0	0	0	15,000
560000	Government Aid	2,453	0	3,745	0	0	0	6,198
	TOTAL NET OPERATING EXPENSES	**686,238**	**0**	**334,411**	**0**	**0**	**113,775**	**1,134,424**
	SUB PROGRAM TOTAL	**9,630,042**	**0**	**752,439**	**0**	**0**	**444,279**	**10,826,760**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 08 College of Information Science and Technology

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	1,316,531	0	0	0	0	0	1,316,531
	Associate Professor	2,185,578	0	0	0	0	0	2,185,578
	Assistant Professor	1,412,569	0	0	0	0	0	1,412,569
	Instructor	155,656	0	0	0	0	0	155,656
	Other	486,835	0	10,000	98,377	0	84,288	679,500
	SUBTOTAL FACULTY	**5,557,169**	**0**	**10,000**	**98,377**	**0**	**84,288**	**5,749,834**
512100	Other Administrators	396,802	0	0	0	0	48,080	444,882
512000	Chairpersons	258,383	0	0	0	0	0	258,383
513000	Managerial/Professional	660,408	0	0	50,485	0	342,252	1,053,145
514000	Clerical/Technical/Service	113,763	0	0	0	0	0	113,763
515000	Other Academic	260,696	0	0	0	0	0	260,696
516000	Student Wages	70,018	0	0	0	0	0	70,018
	SUBTOTAL NONFACULTY	**1,760,070**	**0**	**0**	**50,485**	**0**	**390,332**	**2,200,887**
	SUBTOTAL SALARIES & WAGES	**7,317,239**	**0**	**10,000**	**148,862**	**0**	**474,620**	**7,950,721**
519100	Retirement Contribution	535,433	0	470	6,550	0	13,279	555,732
519200	FICA Contribution	505,658	0	640	7,294	0	17,822	531,414
519300	Health Insurance Contribution	795,021	0	1,020	11,462	0	26,558	834,061
519400	Life Insurance Contribution	24,545	0	10	149	0	349	25,053
519800	Workers Compensation	0	0	57	0	0	0	57
	SUBTOTAL BENEFITS	**1,860,657**	**0**	**2,197**	**25,455**	**0**	**58,008**	**1,946,317**
	TOTAL PERSONAL SERVICES	**9,177,896**	**0**	**12,197**	**174,317**	**0**	**532,628**	**9,897,038**
521000	Operating Expense	183,443	0	5,000	0	0	0	188,443
530000	Supplies & Materials	229,721	0	102,739	0	0	0	332,460
540000	Travel	52,498	0	0	0	0	0	52,498
560000	Government Aid	9,209	0	0	0	0	0	9,209
	TOTAL NET OPERATING EXPENSES	**474,871**	**0**	**107,739**	**0**	**0**	**0**	**582,610**
	SUB PROGRAM TOTAL	**9,652,767**	**0**	**119,936**	**174,317**	**0**	**532,628**	**10,479,648**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 10 College of Education

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	987,946	0	0	0	0	0	987,946
	Associate Professor	1,147,743	0	0	0	0	0	1,147,743
	Assistant Professor	2,530,921	0	0	222,416	0	0	2,753,337
	Instructor	933,436	0	0	0	0	53,654	987,090
	Other	408,218	0	0	121,623	0	5,645	535,486
	SUBTOTAL FACULTY	**6,008,264**	**0**	**0**	**344,039**	**0**	**59,299**	**6,411,602**
512100	Other Administrators	324,085	0	0	0	0	15,000	339,085
512000	Chairpersons	431,429	0	0	0	0	0	431,429
513000	Managerial/Professional	1,006,828	0	116,570	167,390	0	64,196	1,354,984
514000	Clerical/Technical/Service	603,876	0	0	56,272	0	0	660,148
515000	Other Academic	391,067	0	0	0	0	0	391,067
516000	Student Wages	103,396	0	4,120	0	0	0	107,516
	SUBTOTAL NONFACULTY	**2,860,681**	**0**	**120,690**	**223,662**	**0**	**79,196**	**3,284,229**
	SUBTOTAL SALARIES & WAGES	**8,868,945**	**0**	**120,690**	**567,701**	**0**	**138,495**	**9,695,831**
519100	Retirement Contribution	611,100	0	5,478	24,979	0	4,693	646,250
519200	FICA Contribution	612,765	0	7,724	27,817	0	6,298	654,604
519300	Health Insurance Contribution	907,093	0	11,891	43,713	0	9,386	972,083
519400	Life Insurance Contribution	28,033	0	116	568	0	124	28,841
519800	Workers Compensation	0	0	690	0	0	0	690
	SUBTOTAL BENEFITS	**2,158,991**	**0**	**25,899**	**97,077**	**0**	**20,501**	**2,302,468**
	TOTAL PERSONAL SERVICES	**11,027,936**	**0**	**146,589**	**664,778**	**0**	**158,996**	**11,998,299**
521000	Operating Expense	338,280	0	208,245	0	40,000	0	586,525
530000	Supplies & Materials	159,118	0	43,442	0	0	0	202,560
540000	Travel	39,121	0	6,125	0	0	0	45,246
560000	Government Aid	137,612	0	769,725	0	0	0	907,337
	TOTAL NET OPERATING EXPENSES	**674,131**	**0**	**1,027,537**	**0**	**40,000**	**0**	**1,741,668**
	SUB PROGRAM TOTAL	**11,702,067**	**0**	**1,174,126**	**664,778**	**40,000**	**158,996**	**13,739,967**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 12 Graduate Studies

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	94,264	0	0	0	0	0	94,264
513000	Managerial/Professional	493,565	0	92,715	0	0	0	586,280
514000	Clerical/Technical/Service	103,172	0	90,493	0	0	0	193,665
515000	Other Academic	620,305	0	0	0	0	0	620,305
516000	Student Wages	9,769	0	0	0	0	0	9,769
517000	Supplemental Salaries & Wages	0	0	20,000	0	0	0	20,000
	SUBTOTAL NONFACULTY	**1,321,075**	**0**	**203,208**	**0**	**0**	**0**	**1,524,283**
	SUBTOTAL SALARIES & WAGES	**1,321,075**	**0**	**203,208**	**0**	**0**	**0**	**1,524,283**
519100	Retirement Contribution	55,640	0	8,984	0	0	0	64,624
519200	FICA Contribution	91,458	0	14,754	0	0	0	106,212
519300	Health Insurance Contribution	81,397	0	29,288	0	0	0	110,685
519400	Life Insurance Contribution	2,647	0	300	0	0	0	2,947
519800	Workers Compensation	0	0	1,161	0	0	0	1,161
	SUBTOTAL BENEFITS	**231,142**	**0**	**54,487**	**0**	**0**	**0**	**285,629**
	TOTAL PERSONAL SERVICES	**1,552,217**	**0**	**257,695**	**0**	**0**	**0**	**1,809,912**
521000	Operating Expense	120,278	0	633,640	0	0	0	753,918
530000	Supplies & Materials	5,336	0	0	0	0	0	5,336
540000	Travel	11,051	0	0	0	0	0	11,051
560000	Government Aid	2,648	0	0	0	0	0	2,648
	TOTAL NET OPERATING EXPENSES	**139,313**	**0**	**633,640**	**0**	**0**	**0**	**772,953**
	SUB PROGRAM TOTAL	**1,691,530**	**0**	**891,335**	**0**	**0**	**0**	**2,582,865**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 16 Criss Library

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000 FACULTY								
	Professor	267,190	0	0	0	0	0	267,190
	Associate Professor	147,835	0	0	0	0	0	147,835
	Assistant Professor	496,681	0	0	0	0	0	496,681
	SUBTOTAL FACULTY	**911,706**	**0**	**0**	**0**	**0**	**0**	**911,706**
512100	Other Administrators	267,642	0	0	0	0	0	267,642
512000	Chairpersons	20,000	0	0	0	0	0	20,000
513000	Managerial/Professional	590,699	0	27,130	0	0	0	617,829
514000	Clerical/Technical/Service	709,561	0	30,002	0	0	0	739,563
516000	Student Wages	189,680	0	0	0	0	0	189,680
	SUBTOTAL NONFACULTY	**1,777,582**	**0**	**57,132**	**0**	**0**	**0**	**1,834,714**
	SUBTOTAL SALARIES & WAGES	**2,689,288**	**0**	**57,132**	**0**	**0**	**0**	**2,746,420**
519100	Retirement Contribution	187,160	0	1,410	0	0	0	188,570
519200	FICA Contribution	185,535	0	1,920	0	0	0	187,455
519300	Health Insurance Contribution	279,312	0	3,060	0	0	0	282,372
519400	Life Insurance Contribution	8,467	0	30	0	0	0	8,497
519800	Workers Compensation	0	0	326	0	0	0	326
	SUBTOTAL BENEFITS	**660,474**	**0**	**6,746**	**0**	**0**	**0**	**667,220**
	TOTAL PERSONAL SERVICES	**3,349,762**	**0**	**63,878**	**0**	**0**	**0**	**3,413,640**
521000	Operating Expense	155,141	0	1,979,122	0	0	0	2,134,263
530000	Supplies & Materials	50,740	0	120,500	0	0	0	171,240
540000	Travel	21,695	0	0	0	0	0	21,695
550000	Capital Outlay	1,333,400	0	440,000	0	0	0	1,773,400
	TOTAL NET OPERATING EXPENSES	**1,560,976**	**0**	**2,539,622**	**0**	**0**	**0**	**4,100,598**
	SUB PROGRAM TOTAL	**4,910,738**	**0**	**2,603,500**	**0**	**0**	**0**	**7,514,238**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	2,283,658	0	0	0	0	0	2,283,658
	SUBTOTAL FACULTY	**2,283,658**	**0**	**0**	**0**	**0**	**0**	**2,283,658**
	SUBTOTAL SALARIES & WAGES	**2,283,658**	**0**	**0**	**0**	**0**	**0**	**2,283,658**
519200	FICA Contribution	158,463	0	0	0	0	0	158,463
	SUBTOTAL BENEFITS	**158,463**	**0**	**0**	**0**	**0**	**0**	**158,463**
	TOTAL PERSONAL SERVICES	**2,442,121**	**0**	**0**	**0**	**0**	**0**	**2,442,121**
	SUB PROGRAM TOTAL	**2,442,121**	**0**	**0**	**0**	**0**	**0**	**2,442,121**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 22 Other Instruction and Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Associate Professor	579,429	0	0	0	0	0	579,429
	Other	528,137	0	0	0	0	0	528,137
	SUBTOTAL FACULTY	**1,107,566**	**0**	**0**	**0**	**0**	**0**	**1,107,566**
512100	Other Administrators	321,740	0	32,347	0	0	0	354,087
513000	Managerial/Professional	441,580	0	1,086,140	0	0	314,308	1,842,028
514000	Clerical/Technical/Service	174,272	0	45,786	0	0	26,000	246,058
515000	Other Academic	13,357	0	17,808	0	0	0	31,165
516000	Student Wages	2,298	0	187,487	0	0	0	189,785
	SUBTOTAL NONFACULTY	**953,247**	**0**	**1,369,568**	**0**	**0**	**340,308**	**2,663,123**
	SUBTOTAL SALARIES & WAGES	**2,060,813**	**0**	**1,369,568**	**0**	**0**	**340,308**	**3,770,689**
519100	Retirement Contribution	90,037	0	53,376	0	0	7,351	150,764
519200	FICA Contribution	121,228	0	83,964	0	0	9,866	215,058
519300	Health Insurance Contribution	115,719	0	115,836	0	0	14,703	246,258
519400	Life Insurance Contribution	3,764	0	1,136	0	0	193	5,093
519700	Unemployment Compensation	25,654	0	0	0	0	0	25,654
519800	Workers Compensation	307,958	0	7,659	0	0	0	315,617
	SUBTOTAL BENEFITS	**664,360**	**0**	**261,971**	**0**	**0**	**32,113**	**958,444**
	TOTAL PERSONAL SERVICES	**2,725,173**	**0**	**1,631,539**	**0**	**0**	**372,421**	**4,729,133**
521000	Operating Expense	7,877,042	93,280	1,391,316	0	0	0	9,361,638
530000	Supplies & Materials	258,756	2,000,000	320,000	0	0	0	2,578,756
540000	Travel	1,955	0	7,000	0	0	0	8,955
560000	Government Aid	4,500	0	0	0	0	0	4,500
	TOTAL NET OPERATING EXPENSES	**8,142,253**	**2,093,280**	**1,718,316**	**0**	**0**	**0**	**11,953,849**
	SUB PROGRAM TOTAL	**10,867,426**	**2,093,280**	**3,349,855**	**0**	**0**	**372,421**	**16,682,982**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	3,041,000	0	0	0	0	0	3,041,000
	TOTAL NET OPERATING EXPENSES	**3,041,000**	**0**	**0**	**0**	**0**	**0**	**3,041,000**
	SUB PROGRAM TOTAL	**3,041,000**	**0**	**0**	**0**	**0**	**0**	**3,041,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	2,478	0	0	0	0	0	2,478
	Associate Professor	0	0	3,075	0	0	0	3,075
	Instructor	12,780	0	0	0	0	0	12,780
	SUBTOTAL FACULTY	**15,258**	**0**	**3,075**	**0**	**0**	**0**	**18,333**
512100	Other Administrators	115,056	0	0	0	0	0	115,056
513000	Managerial/Professional	313,768	0	735,708	0	0	0	1,049,476
514000	Clerical/Technical/Service	135,488	0	227,670	0	0	0	363,158
516000	Student Wages	9,250	0	9,190	0	0	0	18,440
517000	Supplemental Salaries & Wages	0	0	23,440	0	0	0	23,440
	SUBTOTAL NONFACULTY	**573,562**	**0**	**996,008**	**0**	**0**	**0**	**1,569,570**
	SUBTOTAL SALARIES & WAGES	**588,820**	**0**	**999,083**	**0**	**0**	**0**	**1,587,903**
519100	Retirement Contribution	46,864	0	55,442	0	0	0	102,306
519200	FICA Contribution	40,860	0	60,215	0	0	0	101,075
519300	Health Insurance Contribution	68,558	0	94,481	0	0	0	163,039
519400	Life Insurance Contribution	2,230	0	675	0	0	0	2,905
519800	Workers Compensation	0	0	5,707	0	0	0	5,707
	SUBTOTAL BENEFITS	**158,512**	**0**	**216,520**	**0**	**0**	**0**	**375,032**
	TOTAL PERSONAL SERVICES	**747,332**	**0**	**1,215,603**	**0**	**0**	**0**	**1,962,935**
521000	Operating Expense	4,170	0	748,844	0	0	0	753,014
530000	Supplies & Materials	6,076	0	91,000	0	0	0	97,076
540000	Travel	2,341	0	18,000	0	0	0	20,341
	TOTAL NET OPERATING EXPENSES	**12,587**	**0**	**857,844**	**0**	**0**	**0**	**870,431**
	SUB PROGRAM TOTAL	**759,919**	**0**	**2,073,447**	**0**	**0**	**0**	**2,833,366**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 26 Continuing Studies

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	367,443	0	0	0	0	0	367,443
	SUBTOTAL FACULTY	**367,443**	**0**	**0**	**0**	**0**	**0**	**367,443**
513000	Managerial/Professional	504,619	0	26,328	0	0	0	530,947
514000	Clerical/Technical/Service	123,431	0	0	0	0	0	123,431
516000	Student Wages	8,722	0	0	0	0	0	8,722
517000	Supplemental Salaries & Wages	32,928	0	18,051	0	0	0	50,979
	SUBTOTAL NONFACULTY	**669,700**	**0**	**44,379**	**0**	**0**	**0**	**714,079**
	SUBTOTAL SALARIES & WAGES	**1,037,143**	**0**	**44,379**	**0**	**0**	**0**	**1,081,522**
519100	Retirement Contribution	48,379	0	1,237	0	0	0	49,616
519200	FICA Contribution	71,966	0	2,840	0	0	0	74,806
519300	Health Insurance Contribution	70,776	0	2,685	0	0	0	73,461
519400	Life Insurance Contribution	2,302	0	26	0	0	0	2,328
519800	Workers Compensation	0	0	253	0	0	0	253
	SUBTOTAL BENEFITS	**193,423**	**0**	**7,041**	**0**	**0**	**0**	**200,464**
	TOTAL PERSONAL SERVICES	**1,230,566**	**0**	**51,420**	**0**	**0**	**0**	**1,281,986**
521000	Operating Expense	81,829	0	6,022,748	0	0	0	6,104,577
530000	Supplies & Materials	681,868	0	150,000	0	0	0	831,868
540000	Travel	10,660	0	0	0	0	0	10,660
	TOTAL NET OPERATING EXPENSES	**774,357**	**0**	**6,172,748**	**0**	**0**	**0**	**6,947,105**
	SUB PROGRAM TOTAL	**2,004,923**	**0**	**6,224,168**	**0**	**0**	**0**	**8,229,091**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 29 Information Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	2,621,937	0	558,283	0	303,633	0	3,483,853
514000	Clerical/Technical/Service	18,571	0	0	0	64,247	0	82,818
516000	Student Wages	0	0	0	0	5,754	0	5,754
	SUBTOTAL NONFACULTY	**2,640,508**	**0**	**558,283**	**0**	**373,634**	**0**	**3,572,425**
	SUBTOTAL SALARIES & WAGES	**2,640,508**	**0**	**558,283**	**0**	**373,634**	**0**	**3,572,425**
519100	Retirement Contribution	191,777	0	21,562	0	12,186	0	225,525
519200	FICA Contribution	182,585	0	29,362	0	16,031	0	227,978
519300	Health Insurance Contribution	285,066	0	46,796	0	29,097	0	360,959
519400	Life Insurance Contribution	8,766	0	458	0	249	0	9,473
519800	Workers Compensation	0	0	3,189	0	2,135	0	5,324
	SUBTOTAL BENEFITS	**668,194**	**0**	**101,367**	**0**	**59,698**	**0**	**829,259**
	TOTAL PERSONAL SERVICES	**3,308,702**	**0**	**659,650**	**0**	**433,332**	**0**	**4,401,684**
521000	Operating Expense	163,643	0	1,152,464	0	681,668	0	1,997,775
530000	Supplies & Materials	66,902	0	525,000	0	0	0	591,902
	TOTAL NET OPERATING EXPENSES	**230,545**	**0**	**1,677,464**	**0**	**681,668**	**0**	**2,589,677**
	SUB PROGRAM TOTAL	**3,539,247**	**0**	**2,337,114**	**0**	**1,115,000**	**0**	**6,991,361**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 33 Physical Plant Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	269,257	0	0	0	0	0	269,257
513000	Managerial/Professional	1,676,920	0	0	0	73,000	0	1,749,920
514000	Clerical/Technical/Service	4,776,558	0	0	0	229,491	0	5,006,049
516000	Student Wages	66,260	0	0	0	1,127	0	67,387
517000	Supplemental Salaries & Wages	156,517	0	0	0	0	0	156,517
	SUBTOTAL NONFACULTY	**6,945,512**	**0**	**0**	**0**	**303,618**	**0**	**7,249,130**
	SUBTOTAL SALARIES & WAGES	**6,945,512**	**0**	**0**	**0**	**303,618**	**0**	**7,249,130**
519100	Retirement Contribution	497,985	0	0	0	9,188	0	507,173
519200	FICA Contribution	480,527	0	0	0	22,480	0	503,007
519300	Health Insurance Contribution	738,516	0	0	0	40,659	0	779,175
519400	Life Insurance Contribution	22,900	0	0	0	545	0	23,445
519700	Unemployment Compensation	1,978	0	0	0	0	0	1,978
519800	Workers Compensation	23,740	0	0	0	1,735	0	25,475
	SUBTOTAL BENEFITS	**1,765,646**	**0**	**0**	**0**	**74,607**	**0**	**1,840,253**
	TOTAL PERSONAL SERVICES	**8,711,158**	**0**	**0**	**0**	**378,225**	**0**	**9,089,383**
521000	Operating Expense	1,794,037	0	0	0	2,388,420	0	4,182,457
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	503,391	0	0	0	0	0	503,391
540000	Travel	21,399	0	0	0	0	0	21,399
550000	Capital Outlay	105,772	0	0	0	0	0	105,772
	TOTAL NET OPERATING EXPENSES	**8,374,236**	**0**	**0**	**0**	**2,388,420**	**0**	**10,762,656**
	SUB PROGRAM TOTAL	**17,085,394**	**0**	**0**	**0**	**2,766,645**	**0**	**19,852,039**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	27,089	0	0	0	0	0	27,089
	SUBTOTAL FACULTY	**27,089**	**0**	**0**	**0**	**0**	**0**	**27,089**
512100	Other Administrators	315,473	0	0	0	0	26,761	342,234
513000	Managerial/Professional	244,952	0	0	0	0	53,810	298,762
514000	Clerical/Technical/Service	92,639	0	0	0	0	0	92,639
516000	Student Wages	7,222	0	0	0	0	0	7,222
	SUBTOTAL NONFACULTY	**660,286**	**0**	**0**	**0**	**0**	**80,571**	**740,857**
	SUBTOTAL SALARIES & WAGES	**687,375**	**0**	**0**	**0**	**0**	**80,571**	**767,946**
519100	Retirement Contribution	51,447	0	0	0	0	2,432	53,879
519200	FICA Contribution	47,340	0	0	0	0	3,264	50,604
519300	Health Insurance Contribution	75,264	0	0	0	0	4,864	80,128
519400	Life Insurance Contribution	2,448	0	0	0	0	64	2,512
	SUBTOTAL BENEFITS	**176,499**	**0**	**0**	**0**	**0**	**10,624**	**187,123**
	TOTAL PERSONAL SERVICES	**863,874**	**0**	**0**	**0**	**0**	**91,195**	**955,069**
521000	Operating Expense	76,813	18,880	0	0	0	0	95,693
530000	Supplies & Materials	14,794	0	0	0	0	0	14,794
540000	Travel	11,447	0	0	0	0	0	11,447
550000	Capital Outlay	1,174	0	0	0	0	0	1,174
	TOTAL NET OPERATING EXPENSES	**104,228**	**18,880**	**0**	**0**	**0**	**0**	**123,108**
	SUB PROGRAM TOTAL	**968,102**	**18,880**	**0**	**0**	**0**	**91,195**	**1,078,177**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 42 Student Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	488,256	0	90,278	0	0	0	578,534
513000	Managerial/Professional	2,419,351	0	1,571,303	212,527	2,022,052	55,000	6,280,233
514000	Clerical/Technical/Service	899,471	0	439,565	20,054	1,811,988	0	3,171,078
515000	Other Academic	48,972	0	36,317	0	106,847	0	192,136
516000	Student Wages	99,034	0	205,188	0	1,461,877	0	1,766,099
517000	Supplemental Salaries & Wages	91,209	0	17,340	0	81,877	0	190,426
	SUBTOTAL NONFACULTY	**4,046,293**	**0**	**2,359,991**	**232,581**	**5,484,641**	**55,000**	**12,178,506**
	SUBTOTAL SALARIES & WAGES	**4,046,293**	**0**	**2,359,991**	**232,581**	**5,484,641**	**55,000**	**12,178,506**
519100	Retirement Contribution	308,418	0	128,356	10,234	225,420	0	672,428
519200	FICA Contribution	280,773	0	161,234	11,397	331,832	0	785,236
519300	Health Insurance Contribution	451,193	0	322,843	17,908	443,948	0	1,235,892
519400	Life Insurance Contribution	14,675	0	3,307	232	5,059	0	23,273
519700	Unemployment Compensation	2,157	0	0	0	0	0	2,157
519800	Workers Compensation	25,899	0	13,083	0	28,888	0	67,870
	SUBTOTAL BENEFITS	**1,083,115**	**0**	**628,823**	**39,771**	**1,035,147**	**0**	**2,786,856**
	TOTAL PERSONAL SERVICES	**5,129,408**	**0**	**2,988,814**	**272,352**	**6,519,788**	**55,000**	**14,965,362**
521000	Operating Expense	532,858	25,020	969,626	0	1,963,916	0	3,491,420
530000	Supplies & Materials	69,470	0	66,055	0	324,313	0	459,838
540000	Travel	10,811	0	7,000	0	28,946	0	46,757
550000	Capital Outlay	0	0	0	0	2,450	0	2,450
560000	Government Aid	9,860	0	3,548	0	26,910	0	40,318
570000	Cost of Goods Sold	0	0	0	0	7,134,156	0	7,134,156
	TOTAL NET OPERATING EXPENSES	**622,999**	**25,020**	**1,046,229**	**0**	**9,480,691**	**0**	**11,174,939**
	SUB PROGRAM TOTAL	**5,752,407**	**25,020**	**4,035,043**	**272,352**	**16,000,479**	**55,000**	**26,140,301**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	797,359	0	0	0	0	0	797,359
513000	Managerial/Professional	2,293,024	0	145,770	0	58,240	0	2,497,034
514000	Clerical/Technical/Service	882,918	0	0	0	0	0	882,918
516000	Student Wages	59,358	0	2,012	0	0	0	61,370
517000	Supplemental Salaries & Wages	41,164	0	480	0	0	0	41,644
	SUBTOTAL NONFACULTY	**4,073,823**	**0**	**148,262**	**0**	**58,240**	**0**	**4,280,325**
	SUBTOTAL SALARIES & WAGES	**4,073,823**	**0**	**148,262**	**0**	**58,240**	**0**	**4,280,325**
519100	Retirement Contribution	313,824	0	11,194	0	4,659	0	329,677
519200	FICA Contribution	282,093	0	10,623	0	3,702	0	296,418
519300	Health Insurance Contribution	459,103	0	15,801	0	5,008	0	479,912
519400	Life Insurance Contribution	14,933	0	239	0	58	0	15,230
519700	Unemployment Compensation	4,211	0	0	0	0	0	4,211
519800	Workers Compensation	50,550	0	846	0	333	0	51,729
	SUBTOTAL BENEFITS	**1,124,714**	**0**	**38,703**	**0**	**13,760**	**0**	**1,177,177**
	TOTAL PERSONAL SERVICES	**5,198,537**	**0**	**186,965**	**0**	**72,000**	**0**	**5,457,502**
521000	Operating Expense	1,142,085	62,820	60,650	0	0	0	1,265,555
530000	Supplies & Materials	105,499	0	0	0	0	0	105,499
540000	Travel	17,648	0	0	0	0	0	17,648
550000	Capital Outlay	20,204	0	0	0	0	0	20,204
	TOTAL NET OPERATING EXPENSES	**1,285,436**	**62,820**	**60,650**	**0**	**0**	**0**	**1,408,906**
	SUB PROGRAM TOTAL	**6,483,973**	**62,820**	**247,615**	**0**	**72,000**	**0**	**6,866,408**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	8,354	0	0	0	0	0	8,354
513000	Managerial/Professional	677,765	0	0	0	170,610	0	848,375
514000	Clerical/Technical/Service	220,387	0	0	0	62,597	0	282,984
516000	Student Wages	0	0	0	0	8,319	0	8,319
	SUBTOTAL NONFACULTY	**906,506**	**0**	**0**	**0**	**241,526**	**0**	**1,148,032**
	SUBTOTAL SALARIES & WAGES	**906,506**	**0**	**0**	**0**	**241,526**	**0**	**1,148,032**
519100	Retirement Contribution	69,269	0	0	0	11,427	0	80,696
519200	FICA Contribution	61,725	0	0	0	15,217	0	76,942
519300	Health Insurance Contribution	101,336	0	0	0	27,285	0	128,621
519400	Life Insurance Contribution	3,296	0	0	0	234	0	3,530
519800	Workers Compensation	0	0	0	0	1,380	0	1,380
	SUBTOTAL BENEFITS	**235,626**	**0**	**0**	**0**	**55,543**	**0**	**291,169**
	TOTAL PERSONAL SERVICES	**1,142,132**	**0**	**0**	**0**	**297,069**	**0**	**1,439,201**
521000	Operating Expense	214,925	0	0	0	290,221	0	505,146
530000	Supplies & Materials	73,661	0	0	0	51,639	0	125,300
	TOTAL NET OPERATING EXPENSES	**288,586**	**0**	**0**	**0**	**341,860**	**0**	**630,446**
	SUB PROGRAM TOTAL	**1,430,718**	**0**	**0**	**0**	**638,929**	**0**	**2,069,647**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 46 Peter Kiewit Institute

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	0	0	104,351	104,351
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**104,351**	**104,351**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**104,351**	**104,351**
519100	Retirement Contribution	0	0	0	0	0	3,965	3,965
519200	FICA Contribution	0	0	0	0	0	5,322	5,322
519300	Health Insurance Contribution	0	0	0	0	0	7,931	7,931
519400	Life Insurance Contribution	0	0	0	0	0	104	104
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**17,322**	**17,322**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**121,673**	**121,673**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**121,673**	**121,673**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 75 Student Housing

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	422,397	0	422,397
514000	Clerical/Technical/Service	0	0	0	0	175,314	0	175,314
516000	Student Wages	0	0	0	0	80,495	0	80,495
517000	Supplemental Salaries & Wages	0	0	0	0	22,904	0	22,904
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**701,110**	**0**	**701,110**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**701,110**	**0**	**701,110**
519100	Retirement Contribution	0	0	0	0	36,639	0	36,639
519200	FICA Contribution	0	0	0	0	51,081	0	51,081
519300	Health Insurance Contribution	0	0	0	0	118,036	0	118,036
519400	Life Insurance Contribution	0	0	0	0	1,045	0	1,045
519800	Workers Compensation	0	0	0	0	4,006	0	4,006
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**210,807**	**0**	**210,807**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**911,917**	**0**	**911,917**
521000	Operating Expense	0	0	0	0	1,345,254	0	1,345,254
530000	Supplies & Materials	0	0	0	0	166,000	0	166,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**1,511,254**	**0**	**1,511,254**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**2,423,171**	**0**	**2,423,171**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	0	0	0	0	1,730,107	0	1,730,107
513000	Managerial/Professional	3,588,147	0	0	0	-1,295,593	0	2,292,554
514000	Clerical/Technical/Service	0	0	0	0	363,699	0	363,699
516000	Student Wages	0	0	0	0	113,822	0	113,822
517000	Supplemental Salaries & Wages	0	0	0	0	22,532	0	22,532
	SUBTOTAL NONFACULTY	**3,588,147**	**0**	**0**	**0**	**934,567**	**0**	**4,522,714**
	SUBTOTAL SALARIES & WAGES	**3,588,147**	**0**	**0**	**0**	**934,567**	**0**	**4,522,714**
519100	Retirement Contribution	271,723	0	0	0	7,260	0	278,983
519200	FICA Contribution	272,718	0	0	0	23,614	0	296,332
519300	Health Insurance Contribution	304,144	0	0	0	270,722	0	574,866
519400	Life Insurance Contribution	23,012	0	0	0	-15,644	0	7,368
519800	Workers Compensation	0	0	0	0	19,737	0	19,737
	SUBTOTAL BENEFITS	**871,597**	**0**	**0**	**0**	**305,689**	**0**	**1,177,286**
	TOTAL PERSONAL SERVICES	**4,459,744**	**0**	**0**	**0**	**1,240,256**	**0**	**5,700,000**
521000	Operating Expense	0	0	0	0	2,678,000	0	2,678,000
530000	Supplies & Materials	0	0	0	0	669,500	0	669,500
540000	Travel	0	0	0	0	2,213,000	0	2,213,000
560000	Government Aid	0	0	0	0	1,030,000	0	1,030,000
570000	Cost of Goods Sold	0	0	0	0	25,000	0	25,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**6,615,500**	**0**	**6,615,500**
	SUB PROGRAM TOTAL	**4,459,744**	**0**	**0**	**0**	**7,855,756**	**0**	**12,315,500**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 78 Arena

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	644,561	0	644,561
514000	Clerical/Technical/Service	0	0	0	0	32,656	0	32,656
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**677,217**	**0**	**677,217**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**677,217**	**0**	**677,217**
519100	Retirement Contribution	0	0	0	0	32,434	0	32,434
519200	FICA Contribution	0	0	0	0	92,299	0	92,299
519300	Health Insurance Contribution	0	0	0	0	77,443	0	77,443
519400	Life Insurance Contribution	0	0	0	0	662	0	662
519800	Workers Compensation	0	0	0	0	9,203	0	9,203
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**212,041**	**0**	**212,041**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**889,258**	**0**	**889,258**
521000	Operating Expense	0	0	0	0	2,825,268	0	2,825,268
570000	Cost of Goods Sold	0	0	0	0	695,402	0	695,402
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**3,520,670**	**0**	**3,520,670**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**4,409,928**	**0**	**4,409,928**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	121,812	0	121,812
514000	Clerical/Technical/Service	0	0	0	0	42,061	0	42,061
517000	Supplemental Salaries & Wages	0	0	0	0	20,000	0	20,000
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**183,873**	**0**	**183,873**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**183,873**	**0**	**183,873**
519100	Retirement Contribution	0	0	0	0	9,124	0	9,124
519200	FICA Contribution	0	0	0	0	12,992	0	12,992
519300	Health Insurance Contribution	0	0	0	0	21,788	0	21,788
519400	Life Insurance Contribution	0	0	0	0	187	0	187
519800	Workers Compensation	0	0	0	0	19,620	0	19,620
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**63,711**	**0**	**63,711**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**247,584**	**0**	**247,584**
521000	Operating Expense	0	0	0	0	12,280,508	0	12,280,508
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**12,280,508**	**0**	**12,280,508**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**12,528,092**	**0**	**12,528,092**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 99 Income Activity

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
521000	Operating Expense	0	0	0	3,745,738	0	3,750,225	7,495,963
530000	Supplies & Materials	0	0	0	1,768,000	0	3,317,000	5,085,000
540000	Travel	0	0	0	331,000	0	128,600	459,600
550000	Capital Outlay	0	0	0	148,000	0	128,200	276,200
560000	Government Aid	0	0	0	87,565,000	0	19,428,250	106,993,250
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**93,557,738**	**0**	**26,752,275**	**120,310,013**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**93,557,738**	**0**	**26,752,275**	**120,310,013**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	7,465,978	0	0	0	0	47,967	7,513,945
	Associate Professor	4,870,502	0	0	0	0	0	4,870,502
	Assistant Professor	5,752,621	0	0	0	0	0	5,752,621
	Other	4,698,742	0	321,483	363,248	0	999,673	6,383,146
	SUBTOTAL FACULTY	**22,787,843**	**0**	**321,483**	**363,248**	**0**	**1,047,640**	**24,520,214**
512100	Other Administrators	4,612,443	0	0	0	589,737	78,692	5,280,872
512000	Chairpersons	993,602	0	0	0	0	0	993,602
513000	Managerial/Professional	6,781,497	0	477,649	135,987	1,265,071	400,454	9,060,658
514000	Clerical/Technical/Service	5,784,933	0	0	47,661	1,703,245	60,398	7,596,237
515000	Other Academic	583,048	0	0	0	31,506	0	614,554
516000	Student Wages	433,878	0	930,281	391,199	209,238	409,140	2,373,736
517000	Supplemental Salaries & Wages	7,777	0	988,566	0	872,037	0	1,868,380
	SUBTOTAL NONFACULTY	**19,197,178**	**0**	**2,396,496**	**574,847**	**4,670,834**	**948,684**	**27,788,039**
	SUBTOTAL SALARIES & WAGES	**41,985,021**	**0**	**2,717,979**	**938,095**	**4,670,834**	**1,996,324**	**52,308,253**
519100	Retirement Contribution	2,855,859	0	93,387	40,670	235,603	94,524	3,320,043
519200	FICA Contribution	3,068,034	0	210,291	71,060	330,511	116,291	3,796,187
519300	Health Insurance Contribution	6,266,439	0	71,689	132,566	809,952	209,917	7,490,563
519400	Life Insurance Contribution	73,376	0	2,232	985	5,712	2,732	85,037
519700	Unemployment Compensation	46,000	0	0	0	5,000	0	51,000
519800	Workers Compensation	181,636	0	24,478	0	14,155	11,905	232,174
	SUBTOTAL BENEFITS	**12,491,344**	**0**	**402,077**	**245,281**	**1,400,933**	**435,369**	**14,975,004**
	TOTAL PERSONAL SERVICES	**54,476,365**	**0**	**3,120,056**	**1,183,376**	**6,071,767**	**2,431,693**	**67,283,257**
521000	Operating Expense	6,926,737	170,000	5,829,944	794,108	16,188,991	1,891,091	31,800,871
529000	Utilities	3,186,138	0	0	0	1,693,839	0	4,879,977
530000	Supplies & Materials	3,247,693	0	0	0	0	0	3,247,693
540000	Travel	314,218	0	0	0	21,587	0	335,805
550000	Capital Outlay	949,096	0	0	0	6,816	0	955,912
560000	Government Aid	78,939	0	50,000	39,522,516	17,000	10,677,216	50,345,671
	TOTAL NET OPERATING EXPENSES	**14,702,821**	**170,000**	**5,879,944**	**40,316,624**	**17,928,233**	**12,568,307**	**91,565,929**
	CAMPUS TOTAL	**69,179,186**	**170,000**	**9,000,000**	**41,500,000**	**24,000,000**	**15,000,000**	**158,849,186**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							8/9/16	3:37:44PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	40,499,221	0	0	0	0	0	40,499,221
TOTAL STATE SUPPORT		**40,499,221**	**0**	**0**	**0**	**0**	**0**	**40,499,221**
460000	Restricted Revenue	0	0	0	199,410	0	0	199,410
461000	Federal Grants & Contract	0	0	0	1,778,074	0	0	1,778,074
490000	Other Revenues	0	0	0	39,522,516	0	0	39,522,516
TOTAL FEDERAL FUND		**0**	**0**	**0**	**41,500,000**	**0**	**0**	**41,500,000**
442810	Other Student Fees	0	0	3,935,440	0	0	0	3,935,440
450000	Sales and Services	0	0	5,014,560	0	23,671,293	0	28,685,853
460000	Restricted Revenue	0	0	0	0	328,707	0	328,707
464000	Private Gifts & Contracts	0	0	50,000	0	0	0	50,000
TOTAL REVOLVING FUND		**0**	**0**	**9,000,000**	**0**	**24,000,000**	**0**	**33,000,000**
442810	Other Student Fees	0	0	0	0	0	500,000	500,000
460000	Restricted Revenue	0	0	0	0	0	14,154,647	14,154,647
464000	Private Gifts & Contracts	0	0	0	0	0	345,353	345,353
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
441100	Undergraduate Resident	23,100,160	0	0	0	0	0	23,100,160
441110	Undergraduate Nonresident	6,859,737	0	0	0	0	0	6,859,737
441200	Graduate Resident	4,296,141	0	0	0	0	0	4,296,141
441210	Graduate Nonresident	3,524,374	0	0	0	0	0	3,524,374
TOTAL GROSS TUITION		**37,780,412**	**0**	**0**	**0**	**0**	**0**	**37,780,412**
441001	Tuition Adjustments	-925,268	0	0	0	0	0	-925,268
441990	Tuition Remissions	-8,040,945	0	0	0	0	0	-8,040,945
TOTAL TUITION OFFSETS		**-8,966,213**	**0**	**0**	**0**	**0**	**0**	**-8,966,213**
SUBTOTAL NET TUITION (CASH)		**28,814,199**	**0**	**0**	**0**	**0**	**0**	**28,814,199**
442100	Institutional Student Fee	152,500	0	0	0	0	0	152,500
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	66,400	0	0	0	0	0	66,400
SUBTOTAL STUDENT FEES		**256,900**	**0**	**0**	**0**	**0**	**0**	**256,900**
430000	Invest Loan/Endowment	650,000	0	0	0	0	0	650,000
461900	Indirect Costs-Federal	20,000	170,000	0	0	0	0	190,000
490100	Misc Cash Income	70,000	0	0	0	0	0	70,000
833428	U-Wide Debt Svc & Admin S	-1,131,134	0	0	0	0	0	-1,131,134
SUBTOTAL OTHER CASH		**-391,134**	**170,000**	**0**	**0**	**0**	**0**	**35,766**
TOTAL CASH FUND		**28,679,965**	**170,000**	**0**	**0**	**0**	**0**	**28,849,965**
TOTAL REVENUE		**69,179,186**	**170,000**	**9,000,000**	**41,500,000**	**24,000,000**	**15,000,000**	**158,849,186**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	0	0	0	0	0	16,750	16,750
	Other	43,643	0	321,483	0	0	0	365,126
	SUBTOTAL FACULTY	**43,643**	**0**	**321,483**	**0**	**0**	**16,750**	**381,876**
512100	Other Administrators	319,602	0	0	0	0	0	319,602
513000	Managerial/Professional	183,327	0	432,847	0	0	160,208	776,382
514000	Clerical/Technical/Service	72,759	0	0	0	0	30,398	103,157
516000	Student Wages	47	0	674,756	0	0	0	674,803
	SUBTOTAL NONFACULTY	**575,735**	**0**	**1,107,603**	**0**	**0**	**190,606**	**1,873,944**
	SUBTOTAL SALARIES & WAGES	**619,378**	**0**	**1,429,086**	**0**	**0**	**207,356**	**2,255,820**
519100	Retirement Contribution	-209,982	0	60,346	0	0	14,226	-135,410
519200	FICA Contribution	47,379	0	106,141	0	0	14,581	168,101
519300	Health Insurance Contribution	-549,519	0	9,189	0	0	43,311	-497,019
519400	Life Insurance Contribution	1,114	0	1,358	0	0	343	2,815
	SUBTOTAL BENEFITS	**-711,008**	**0**	**177,034**	**0**	**0**	**72,461**	**-461,513**
	TOTAL PERSONAL SERVICES	**-91,630**	**0**	**1,606,120**	**0**	**0**	**279,817**	**1,794,307**
521000	Operating Expense	781,121	170,000	2,377,652	0	0	0	3,328,773
530000	Supplies & Materials	3,247,693	0	0	0	0	0	3,247,693
540000	Travel	11,708	0	0	0	0	0	11,708
550000	Capital Outlay	900	0	0	0	0	0	900
	TOTAL NET OPERATING EXPENSES	**4,041,422**	**170,000**	**2,377,652**	**0**	**0**	**0**	**6,589,074**
	SUB PROGRAM TOTAL	**3,949,792**	**170,000**	**3,983,772**	**0**	**0**	**279,817**	**8,383,381**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 05 College of Natural and Social Sciences

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	2,892,697	0	0	0	0	9,217	2,901,914
	Associate Professor	1,289,312	0	0	0	0	0	1,289,312
	Assistant Professor	1,975,769	0	0	0	0	0	1,975,769
	Other	556,586	0	0	0	0	0	556,586
	SUBTOTAL FACULTY	**6,714,364**	**0**	**0**	**0**	**0**	**9,217**	**6,723,581**
512100	Other Administrators	189,139	0	0	0	0	0	189,139
512000	Chairpersons	435,878	0	0	0	0	0	435,878
513000	Managerial/Professional	216,610	0	0	0	0	0	216,610
514000	Clerical/Technical/Service	404,462	0	0	0	0	0	404,462
515000	Other Academic	10,404	0	0	0	0	0	10,404
516000	Student Wages	47,735	0	0	0	0	0	47,735
	SUBTOTAL NONFACULTY	**1,304,228**	**0**	**0**	**0**	**0**	**0**	**1,304,228**
	SUBTOTAL SALARIES & WAGES	**8,018,592**	**0**	**0**	**0**	**0**	**9,217**	**8,027,809**
519100	Retirement Contribution	612,747	0	0	0	0	277	613,024
519200	FICA Contribution	608,975	0	0	0	0	264	609,239
519300	Health Insurance Contribution	1,452,765	0	0	0	0	0	1,452,765
519400	Life Insurance Contribution	14,329	0	0	0	0	0	14,329
	SUBTOTAL BENEFITS	**2,688,816**	**0**	**0**	**0**	**0**	**541**	**2,689,357**
	TOTAL PERSONAL SERVICES	**10,707,408**	**0**	**0**	**0**	**0**	**9,758**	**10,717,166**
521000	Operating Expense	428,922	0	0	0	0	0	428,922
540000	Travel	25,385	0	0	0	0	0	25,385
550000	Capital Outlay	77,942	0	0	0	0	0	77,942
560000	Government Aid	1,879	0	0	0	0	0	1,879
	TOTAL NET OPERATING EXPENSES	**534,128**	**0**	**0**	**0**	**0**	**0**	**534,128**
	SUB PROGRAM TOTAL	**11,241,536**	**0**	**0**	**0**	**0**	**9,758**	**11,251,294**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 06 College of Business Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,716,337	0	0	0	0	22,000	1,738,337
	Associate Professor	828,977	0	0	0	0	0	828,977
	Assistant Professor	1,453,638	0	0	0	0	0	1,453,638
	Other	792,143	0	0	0	0	0	792,143
	SUBTOTAL FACULTY	**4,791,095**	**0**	**0**	**0**	**0**	**22,000**	**4,813,095**
512100	Other Administrators	266,079	0	0	0	0	0	266,079
512000	Chairpersons	215,457	0	0	0	0	0	215,457
513000	Managerial/Professional	202,810	0	0	0	0	0	202,810
514000	Clerical/Technical/Service	274,608	0	0	0	0	0	274,608
516000	Student Wages	51,377	0	0	0	0	0	51,377
	SUBTOTAL NONFACULTY	**1,010,331**	**0**	**0**	**0**	**0**	**0**	**1,010,331**
	SUBTOTAL SALARIES & WAGES	**5,801,426**	**0**	**0**	**0**	**0**	**22,000**	**5,823,426**
519100	Retirement Contribution	450,873	0	0	0	0	0	450,873
519200	FICA Contribution	437,830	0	0	0	0	0	437,830
519300	Health Insurance Contribution	822,883	0	0	0	0	0	822,883
519400	Life Insurance Contribution	10,348	0	0	0	0	0	10,348
	SUBTOTAL BENEFITS	**1,721,934**	**0**	**0**	**0**	**0**	**0**	**1,721,934**
	TOTAL PERSONAL SERVICES	**7,523,360**	**0**	**0**	**0**	**0**	**22,000**	**7,545,360**
521000	Operating Expense	253,716	0	0	0	0	0	253,716
540000	Travel	39,850	0	0	0	0	0	39,850
550000	Capital Outlay	54,000	0	0	0	0	0	54,000
	TOTAL NET OPERATING EXPENSES	**347,566**	**0**	**0**	**0**	**0**	**0**	**347,566**
	SUB PROGRAM TOTAL	**7,870,926**	**0**	**0**	**0**	**0**	**22,000**	**7,892,926**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 07 College of Fine Arts & Humanities

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	1,815,154	0	0	0	0	0	1,815,154
	Associate Professor	1,270,265	0	0	0	0	0	1,270,265
	Assistant Professor	1,030,466	0	0	0	0	0	1,030,466
	Other	941,750	0	0	0	0	0	941,750
	SUBTOTAL FACULTY	**5,057,635**	**0**	**0**	**0**	**0**	**0**	**5,057,635**
512100	Other Administrators	223,980	0	0	0	0	0	223,980
512000	Chairpersons	129,918	0	0	0	0	0	129,918
513000	Managerial/Professional	146,532	0	0	0	0	0	146,532
514000	Clerical/Technical/Service	261,296	0	0	0	0	0	261,296
516000	Student Wages	87,012	0	0	0	0	0	87,012
	SUBTOTAL NONFACULTY	**848,738**	**0**	**0**	**0**	**0**	**0**	**848,738**
	SUBTOTAL SALARIES & WAGES	**5,906,373**	**0**	**0**	**0**	**0**	**0**	**5,906,373**
519100	Retirement Contribution	445,357	0	0	0	0	0	445,357
519200	FICA Contribution	440,331	0	0	0	0	0	440,331
519300	Health Insurance Contribution	920,494	0	0	0	0	0	920,494
519400	Life Insurance Contribution	10,157	0	0	0	0	0	10,157
	SUBTOTAL BENEFITS	**1,816,339**	**0**	**0**	**0**	**0**	**0**	**1,816,339**
	TOTAL PERSONAL SERVICES	**7,722,712**	**0**	**0**	**0**	**0**	**0**	**7,722,712**
521000	Operating Expense	463,528	0	0	0	0	0	463,528
540000	Travel	43,500	0	0	0	0	0	43,500
550000	Capital Outlay	38,822	0	0	0	0	0	38,822
	TOTAL NET OPERATING EXPENSES	**545,850**	**0**	**0**	**0**	**0**	**0**	**545,850**
	SUB PROGRAM TOTAL	**8,268,562**	**0**	**0**	**0**	**0**	**0**	**8,268,562**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 10 College of Education

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	928,995	0	0	0	0	0	928,995
	Associate Professor	1,235,462	0	0	0	0	0	1,235,462
	Assistant Professor	945,935	0	0	0	0	0	945,935
	Other	1,028,453	0	0	0	0	44,249	1,072,702
	SUBTOTAL FACULTY	**4,138,845**	**0**	**0**	**0**	**0**	**44,249**	**4,183,094**
512100	Other Administrators	203,388	0	0	0	0	0	203,388
512000	Chairpersons	212,349	0	0	0	0	0	212,349
513000	Managerial/Professional	310,559	0	0	0	0	0	310,559
514000	Clerical/Technical/Service	371,957	0	0	0	0	0	371,957
516000	Student Wages	40,825	0	0	0	0	0	40,825
	SUBTOTAL NONFACULTY	**1,139,078**	**0**	**0**	**0**	**0**	**0**	**1,139,078**
	SUBTOTAL SALARIES & WAGES	**5,277,923**	**0**	**0**	**0**	**0**	**44,249**	**5,322,172**
519100	Retirement Contribution	404,598	0	0	0	0	3,540	408,138
519200	FICA Contribution	389,206	0	0	0	0	3,371	392,577
519300	Health Insurance Contribution	899,854	0	0	0	0	15,256	915,110
519400	Life Insurance Contribution	9,437	0	0	0	0	79	9,516
	SUBTOTAL BENEFITS	**1,703,095**	**0**	**0**	**0**	**0**	**22,246**	**1,725,341**
	TOTAL PERSONAL SERVICES	**6,981,018**	**0**	**0**	**0**	**0**	**66,495**	**7,047,513**
521000	Operating Expense	355,005	0	0	0	0	0	355,005
540000	Travel	64,717	0	0	0	0	0	64,717
550000	Capital Outlay	10,000	0	0	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	**429,722**	**0**	**0**	**0**	**0**	**0**	**429,722**
	SUB PROGRAM TOTAL	**7,410,740**	**0**	**0**	**0**	**0**	**66,495**	**7,477,235**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 12 College of Graduate Studies

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Assistant Professor	48,088	0	0	0	0	0	48,088
	SUBTOTAL FACULTY	**48,088**	**0**	**0**	**0**	**0**	**0**	**48,088**
512100	Other Administrators	194,729	0	0	0	0	0	194,729
513000	Managerial/Professional	222,661	0	44,802	0	0	0	267,463
514000	Clerical/Technical/Service	90,552	0	0	0	0	0	90,552
515000	Other Academic	520,624	0	0	0	0	0	520,624
516000	Student Wages	3,080	0	106,273	0	0	0	109,353
	SUBTOTAL NONFACULTY	**1,031,646**	**0**	**151,075**	**0**	**0**	**0**	**1,182,721**
	SUBTOTAL SALARIES & WAGES	**1,079,734**	**0**	**151,075**	**0**	**0**	**0**	**1,230,809**
519100	Retirement Contribution	44,482	0	3,584	0	0	0	48,066
519200	FICA Contribution	40,380	0	11,221	0	0	0	51,601
519300	Health Insurance Contribution	83,514	0	0	0	0	0	83,514
519400	Life Insurance Contribution	1,001	0	81	0	0	0	1,082
	SUBTOTAL BENEFITS	**169,377**	**0**	**14,886**	**0**	**0**	**0**	**184,263**
	TOTAL PERSONAL SERVICES	**1,249,111**	**0**	**165,961**	**0**	**0**	**0**	**1,415,072**
521000	Operating Expense	163,615	0	84,039	0	0	0	247,654
540000	Travel	16,016	0	0	0	0	0	16,016
	TOTAL NET OPERATING EXPENSES	**179,631**	**0**	**84,039**	**0**	**0**	**0**	**263,670**
	SUB PROGRAM TOTAL	**1,428,742**	**0**	**250,000**	**0**	**0**	**0**	**1,678,742**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 16 University Libraries

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000 FACULTY								
	Professor	112,795	0	0	0	0	0	112,795
	Associate Professor	246,486	0	0	0	0	0	246,486
	Assistant Professor	286,209	0	0	0	0	0	286,209
	Other	66,913	0	0	0	0	0	66,913
	SUBTOTAL FACULTY	**712,403**	**0**	**0**	**0**	**0**	**0**	**712,403**
512100	Other Administrators	145,288	0	0	0	0	0	145,288
513000	Managerial/Professional	141,207	0	0	0	0	0	141,207
514000	Clerical/Technical/Service	439,806	0	0	0	0	0	439,806
516000	Student Wages	71,749	0	0	0	0	0	71,749
	SUBTOTAL NONFACULTY	**798,050**	**0**	**0**	**0**	**0**	**0**	**798,050**
	SUBTOTAL SALARIES & WAGES	**1,510,453**	**0**	**0**	**0**	**0**	**0**	**1,510,453**
519100	Retirement Contribution	110,477	0	0	0	0	0	110,477
519200	FICA Contribution	106,903	0	0	0	0	0	106,903
519300	Health Insurance Contribution	211,586	0	0	0	0	0	211,586
519400	Life Insurance Contribution	2,590	0	0	0	0	0	2,590
	SUBTOTAL BENEFITS	**431,556**	**0**	**0**	**0**	**0**	**0**	**431,556**
	TOTAL PERSONAL SERVICES	**1,942,009**	**0**	**0**	**0**	**0**	**0**	**1,942,009**
521000	Operating Expense	0	0	674,000	0	0	0	674,000
550000	Capital Outlay	625,935	0	0	0	0	0	625,935
	TOTAL NET OPERATING EXPENSES	**625,935**	**0**	**674,000**	**0**	**0**	**0**	**1,299,935**
	SUB PROGRAM TOTAL	**2,567,944**	**0**	**674,000**	**0**	**0**	**0**	**3,241,944**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	1,152,576	0	0	0	0	0	1,152,576
	SUBTOTAL FACULTY	**1,152,576**	**0**	**0**	**0**	**0**	**0**	**1,152,576**
	SUBTOTAL SALARIES & WAGES	**1,152,576**	**0**	**0**	**0**	**0**	**0**	**1,152,576**
519100	Retirement Contribution	92,206	0	0	0	0	0	92,206
519200	FICA Contribution	88,172	0	0	0	0	0	88,172
519300	Health Insurance Contribution	112,453	0	0	0	0	0	112,453
519400	Life Insurance Contribution	2,075	0	0	0	0	0	2,075
	SUBTOTAL BENEFITS	**294,906**	**0**	**0**	**0**	**0**	**0**	**294,906**
	TOTAL PERSONAL SERVICES	**1,447,482**	**0**	**0**	**0**	**0**	**0**	**1,447,482**
	SUB PROGRAM TOTAL	**1,447,482**	**0**	**0**	**0**	**0**	**0**	**1,447,482**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 22 Other Instruction and Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	13,266	0	0	0	0	0	13,266
	SUBTOTAL FACULTY	**13,266**	**0**	**0**	**0**	**0**	**0**	**13,266**
512100	Other Administrators	343,645	0	0	0	0	0	343,645
513000	Managerial/Professional	373,525	0	0	0	0	126,602	500,127
514000	Clerical/Technical/Service	32,666	0	0	0	0	30,000	62,666
516000	Student Wages	14,855	0	0	0	0	0	14,855
517000	Supplemental Salaries & Wages	0	0	340,537	0	0	0	340,537
	SUBTOTAL NONFACULTY	**764,691**	**0**	**340,537**	**0**	**0**	**156,602**	**1,261,830**
	SUBTOTAL SALARIES & WAGES	**777,957**	**0**	**340,537**	**0**	**0**	**156,602**	**1,275,096**
519100	Retirement Contribution	59,543	0	0	0	0	12,078	71,621
519200	FICA Contribution	55,679	0	26,051	0	0	11,790	93,520
519300	Health Insurance Contribution	89,063	0	0	0	0	37,311	126,374
519400	Life Insurance Contribution	1,374	0	0	0	0	281	1,655
	SUBTOTAL BENEFITS	**205,659**	**0**	**26,051**	**0**	**0**	**61,460**	**293,170**
	TOTAL PERSONAL SERVICES	**983,616**	**0**	**366,588**	**0**	**0**	**218,062**	**1,568,266**
521000	Operating Expense	103,568	0	249,630	0	0	0	353,198
540000	Travel	28,691	0	0	0	0	0	28,691
550000	Capital Outlay	38,313	0	0	0	0	0	38,313
560000	Government Aid	3,060	0	0	0	0	0	3,060
	TOTAL NET OPERATING EXPENSES	**173,632**	**0**	**249,630**	**0**	**0**	**0**	**423,262**
	SUB PROGRAM TOTAL	**1,157,248**	**0**	**616,218**	**0**	**0**	**218,062**	**1,991,528**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	14,549	0	0	14,549
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**14,549**	**0**	**0**	**14,549**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**14,549**	**0**	**0**	**14,549**
519100	Retirement Contribution	0	0	0	1,164	0	0	1,164
519200	FICA Contribution	0	0	0	1,089	0	0	1,089
519300	Health Insurance Contribution	0	0	0	1,898	0	0	1,898
519400	Life Insurance Contribution	0	0	0	26	0	0	26
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**4,177**	**0**	**0**	**4,177**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**18,726**	**0**	**0**	**18,726**
521000	Operating Expense	1,465,000	0	0	0	0	0	1,465,000
560000	Government Aid	74,000	0	50,000	0	0	0	124,000
	TOTAL NET OPERATING EXPENSES	**1,539,000**	**0**	**50,000**	**0**	**0**	**0**	**1,589,000**
	SUB PROGRAM TOTAL	**1,539,000**	**0**	**50,000**	**18,726**	**0**	**0**	**1,607,726**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	137,248	0	0	0	0	0	137,248
513000	Managerial/Professional	200,354	0	0	0	0	0	200,354
514000	Clerical/Technical/Service	15,372	0	0	0	0	0	15,372
	SUBTOTAL NONFACULTY	**352,974**	**0**	**0**	**0**	**0**	**0**	**352,974**
	SUBTOTAL SALARIES & WAGES	**352,974**	**0**	**0**	**0**	**0**	**0**	**352,974**
519100	Retirement Contribution	28,238	0	0	0	0	0	28,238
519200	FICA Contribution	27,003	0	0	0	0	0	27,003
519300	Health Insurance Contribution	75,353	0	0	0	0	0	75,353
519400	Life Insurance Contribution	635	0	0	0	0	0	635
	SUBTOTAL BENEFITS	**131,229**	**0**	**0**	**0**	**0**	**0**	**131,229**
	TOTAL PERSONAL SERVICES	**484,203**	**0**	**0**	**0**	**0**	**0**	**484,203**
521000	Operating Expense	12,117	0	0	0	0	0	12,117
540000	Travel	2,650	0	0	0	0	0	2,650
	TOTAL NET OPERATING EXPENSES	**14,767**	**0**	**0**	**0**	**0**	**0**	**14,767**
	SUB PROGRAM TOTAL	**498,970**	**0**	**0**	**0**	**0**	**0**	**498,970**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 26 Continuing Studies and Public Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	99,412	0	0	0	0	0	99,412
	SUBTOTAL FACULTY	**99,412**	**0**	**0**	**0**	**0**	**0**	**99,412**
513000	Managerial/Professional	202,961	0	0	0	0	0	202,961
514000	Clerical/Technical/Service	86,052	0	0	0	0	0	86,052
	SUBTOTAL NONFACULTY	**289,013**	**0**	**0**	**0**	**0**	**0**	**289,013**
	SUBTOTAL SALARIES & WAGES	**388,425**	**0**	**0**	**0**	**0**	**0**	**388,425**
519100	Retirement Contribution	30,789	0	0	0	0	0	30,789
519200	FICA Contribution	29,007	0	0	0	0	0	29,007
519300	Health Insurance Contribution	51,133	0	0	0	0	0	51,133
519400	Life Insurance Contribution	699	0	0	0	0	0	699
	SUBTOTAL BENEFITS	**111,628**	**0**	**0**	**0**	**0**	**0**	**111,628**
	TOTAL PERSONAL SERVICES	**500,053**	**0**	**0**	**0**	**0**	**0**	**500,053**
521000	Operating Expense	40,126	0	0	0	0	0	40,126
	TOTAL NET OPERATING EXPENSES	**40,126**	**0**	**0**	**0**	**0**	**0**	**40,126**
	SUB PROGRAM TOTAL	**540,179**	**0**	**0**	**0**	**0**	**0**	**540,179**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 28 Museums and Art Gallery

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	103,335	0	0	0	0	0	103,335
513000	Managerial/Professional	101,321	0	0	0	0	12,440	113,761
516000	Student Wages	6,104	0	0	0	0	0	6,104
	SUBTOTAL NONFACULTY	**210,760**	**0**	**0**	**0**	**0**	**12,440**	**223,200**
	SUBTOTAL SALARIES & WAGES	**210,760**	**0**	**0**	**0**	**0**	**12,440**	**223,200**
519100	Retirement Contribution	16,372	0	0	0	0	995	17,367
519200	FICA Contribution	15,030	0	0	0	0	952	15,982
519300	Health Insurance Contribution	21,375	0	0	0	0	1,382	22,757
519400	Life Insurance Contribution	368	0	0	0	0	22	390
	SUBTOTAL BENEFITS	**53,145**	**0**	**0**	**0**	**0**	**3,351**	**56,496**
	TOTAL PERSONAL SERVICES	**263,905**	**0**	**0**	**0**	**0**	**15,791**	**279,696**
521000	Operating Expense	9,482	0	0	0	0	0	9,482
	TOTAL NET OPERATING EXPENSES	**9,482**	**0**	**0**	**0**	**0**	**0**	**9,482**
	SUB PROGRAM TOTAL	**273,387**	**0**	**0**	**0**	**0**	**15,791**	**289,178**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 29 Academic Computing Support

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	132,884	0	0	0	0	0	132,884
513000	Managerial/Professional	610,061	0	0	0	17,580	0	627,641
514000	Clerical/Technical/Service	166,766	0	0	0	0	0	166,766
517000	Supplemental Salaries & Wages	0	0	396,669	0	0	0	396,669
	SUBTOTAL NONFACULTY	**909,711**	**0**	**396,669**	**0**	**17,580**	**0**	**1,323,960**
	SUBTOTAL SALARIES & WAGES	**909,711**	**0**	**396,669**	**0**	**17,580**	**0**	**1,323,960**
519100	Retirement Contribution	69,703	0	29,457	0	1,320	0	100,480
519200	FICA Contribution	67,074	0	36,231	0	1,291	0	104,596
519300	Health Insurance Contribution	138,213	0	62,500	0	4,578	0	205,291
519400	Life Insurance Contribution	1,638	0	793	0	32	0	2,463
	SUBTOTAL BENEFITS	**276,628**	**0**	**128,981**	**0**	**7,221**	**0**	**412,830**
	TOTAL PERSONAL SERVICES	**1,186,339**	**0**	**525,650**	**0**	**24,801**	**0**	**1,736,790**
521000	Operating Expense	0	0	1,224,350	0	544,066	0	1,768,416
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**1,224,350**	**0**	**544,066**	**0**	**1,768,416**
	SUB PROGRAM TOTAL	**1,186,339**	**0**	**1,750,000**	**0**	**568,867**	**0**	**3,505,206**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 33 Physical Plant Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	87,385	0	0	0	33,549	0	120,934
513000	Managerial/Professional	427,905	0	0	0	58,105	0	486,010
514000	Clerical/Technical/Service	2,267,145	0	0	0	1,137,144	0	3,404,289
516000	Student Wages	35,763	0	0	0	40,428	0	76,191
517000	Supplemental Salaries & Wages	0	0	2,052	0	65,722	0	67,774
	SUBTOTAL NONFACULTY	**2,818,198**	**0**	**2,052**	**0**	**1,334,948**	**0**	**4,155,198**
	SUBTOTAL SALARIES & WAGES	**2,818,198**	**0**	**2,052**	**0**	**1,334,948**	**0**	**4,155,198**
519100	Retirement Contribution	172,163	0	0	0	80,517	0	252,680
519200	FICA Contribution	202,281	0	157	0	91,196	0	293,634
519300	Health Insurance Contribution	735,467	0	0	0	317,197	0	1,052,664
519400	Life Insurance Contribution	4,966	0	0	0	2,211	0	7,177
	SUBTOTAL BENEFITS	**1,114,877**	**0**	**157**	**0**	**491,121**	**0**	**1,606,155**
	TOTAL PERSONAL SERVICES	**3,933,075**	**0**	**2,209**	**0**	**1,826,069**	**0**	**5,761,353**
521000	Operating Expense	693,122	0	47,791	0	428,644	0	1,169,557
529000	Utilities	3,186,138	0	0	0	1,693,839	0	4,879,977
540000	Travel	9,500	0	0	0	3,750	0	13,250
	TOTAL NET OPERATING EXPENSES	**3,888,760**	**0**	**47,791**	**0**	**2,126,233**	**0**	**6,062,784**
	SUB PROGRAM TOTAL	**7,821,835**	**0**	**50,000**	**0**	**3,952,302**	**0**	**11,824,137**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	4,000	0	0	0	0	0	4,000
	SUBTOTAL FACULTY	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**
512100	Other Administrators	466,603	0	0	0	0	38,879	505,482
513000	Managerial/Professional	93,244	0	0	0	32,623	0	125,867
514000	Clerical/Technical/Service	35,885	0	0	0	0	0	35,885
	SUBTOTAL NONFACULTY	**595,732**	**0**	**0**	**0**	**32,623**	**38,879**	**667,234**
	SUBTOTAL SALARIES & WAGES	**599,732**	**0**	**0**	**0**	**32,623**	**38,879**	**671,234**
519100	Retirement Contribution	47,965	0	0	0	2,610	1,339	51,914
519200	FICA Contribution	37,748	0	0	0	2,312	769	40,829
519300	Health Insurance Contribution	55,353	0	0	0	7,625	102	63,080
519400	Life Insurance Contribution	1,080	0	0	0	59	34	1,173
	SUBTOTAL BENEFITS	**142,146**	**0**	**0**	**0**	**12,606**	**2,244**	**156,996**
	TOTAL PERSONAL SERVICES	**741,878**	**0**	**0**	**0**	**45,229**	**41,123**	**828,230**
521000	Operating Expense	56,777	0	0	0	0	0	56,777
540000	Travel	8,030	0	0	0	0	0	8,030
550000	Capital Outlay	2,193	0	0	0	0	0	2,193
	TOTAL NET OPERATING EXPENSES	**67,000**	**0**	**0**	**0**	**0**	**0**	**67,000**
	SUB PROGRAM TOTAL	**808,878**	**0**	**0**	**0**	**45,229**	**41,123**	**895,230**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 42 Student Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	528,117	0	0	0	174,602	0	702,719
513000	Managerial/Professional	1,351,690	0	0	121,438	624,584	0	2,097,712
514000	Clerical/Technical/Service	615,409	0	0	47,661	142,718	0	805,788
515000	Other Academic	0	0	0	0	31,506	0	31,506
516000	Student Wages	64,833	0	149,252	0	137,438	0	351,523
517000	Supplemental Salaries & Wages	0	0	0	0	801,490	0	801,490
	SUBTOTAL NONFACULTY	**2,560,049**	**0**	**149,252**	**169,099**	**1,912,338**	**0**	**4,790,738**
	SUBTOTAL SALARIES & WAGES	**2,560,049**	**0**	**149,252**	**169,099**	**1,912,338**	**0**	**4,790,738**
519100	Retirement Contribution	182,812	0	0	10,447	64,879	0	258,138
519200	FICA Contribution	180,610	0	11,418	12,936	131,433	0	336,397
519300	Health Insurance Contribution	500,775	0	0	57,272	187,235	0	745,282
519400	Life Insurance Contribution	4,492	0	0	305	1,697	0	6,494
	SUBTOTAL BENEFITS	**868,689**	**0**	**11,418**	**80,960**	**385,244**	**0**	**1,346,311**
	TOTAL PERSONAL SERVICES	**3,428,738**	**0**	**160,670**	**250,059**	**2,297,582**	**0**	**6,137,049**
521000	Operating Expense	342,918	0	244,330	0	7,494,538	0	8,081,786
540000	Travel	45,535	0	0	0	8,699	0	54,234
560000	Government Aid	0	0	0	0	17,000	0	17,000
	TOTAL NET OPERATING EXPENSES	**388,453**	**0**	**244,330**	**0**	**7,520,237**	**0**	**8,153,020**
	SUB PROGRAM TOTAL	**3,817,191**	**0**	**405,000**	**250,059**	**9,817,819**	**0**	**14,290,069**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Assistant Professor	12,516	0	0	0	0	0	12,516
	SUBTOTAL FACULTY	**12,516**	**0**	**0**	**0**	**0**	**0**	**12,516**
512100	Other Administrators	419,457	0	0	0	381,586	0	801,043
513000	Managerial/Professional	898,106	0	0	0	347,863	26,684	1,272,653
514000	Clerical/Technical/Service	476,180	0	0	0	384,929	0	861,109
516000	Student Wages	6,806	0	0	0	31,372	0	38,178
517000	Supplemental Salaries & Wages	0	0	0	0	4,825	0	4,825
	SUBTOTAL NONFACULTY	**1,800,549**	**0**	**0**	**0**	**1,150,575**	**26,684**	**2,977,808**
	SUBTOTAL SALARIES & WAGES	**1,813,065**	**0**	**0**	**0**	**1,150,575**	**26,684**	**2,990,324**
519100	Retirement Contribution	131,296	0	0	0	78,795	2,135	212,226
519200	FICA Contribution	132,472	0	0	0	84,766	1,949	219,187
519300	Health Insurance Contribution	320,039	0	0	0	171,157	7,625	498,821
519400	Life Insurance Contribution	3,251	0	0	0	2,006	48	5,305
519800	Workers Compensation	0	0	0	0	0	11,905	11,905
	SUBTOTAL BENEFITS	**587,058**	**0**	**0**	**0**	**336,724**	**23,662**	**947,444**
	TOTAL PERSONAL SERVICES	**2,400,123**	**0**	**0**	**0**	**1,487,299**	**50,346**	**3,937,768**
521000	Operating Expense	307,361	0	0	0	362,481	0	669,842
540000	Travel	10,480	0	0	0	9,138	0	19,618
550000	Capital Outlay	691	0	0	0	6,816	0	7,507
	TOTAL NET OPERATING EXPENSES	**318,532**	**0**	**0**	**0**	**378,435**	**0**	**696,967**
	SUB PROGRAM TOTAL	**2,718,655**	**0**	**0**	**0**	**1,865,734**	**50,346**	**4,634,735**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	110,046	0	0	0	0	0	110,046
513000	Managerial/Professional	268,366	0	0	0	0	0	268,366
514000	Clerical/Technical/Service	73,792	0	0	0	0	0	73,792
516000	Student Wages	3,692	0	0	0	0	0	3,692
517000	Supplemental Salaries & Wages	7,777	0	0	0	0	0	7,777
	SUBTOTAL NONFACULTY	**463,673**	**0**	**0**	**0**	**0**	**0**	**463,673**
	SUBTOTAL SALARIES & WAGES	**463,673**	**0**	**0**	**0**	**0**	**0**	**463,673**
519100	Retirement Contribution	32,460	0	0	0	0	0	32,460
519200	FICA Contribution	34,046	0	0	0	0	0	34,046
519300	Health Insurance Contribution	51,466	0	0	0	0	0	51,466
519400	Life Insurance Contribution	813	0	0	0	0	0	813
519700	Unemployment Compensation	46,000	0	0	0	5,000	0	51,000
519800	Workers Compensation	181,636	0	24,478	0	14,155	0	220,269
	SUBTOTAL BENEFITS	**346,421**	**0**	**24,478**	**0**	**19,155**	**0**	**390,054**
	TOTAL PERSONAL SERVICES	**810,094**	**0**	**24,478**	**0**	**19,155**	**0**	**853,727**
521000	Operating Expense	1,300,941	0	60,000	0	6,889,868	0	8,250,809
540000	Travel	8,156	0	0	0	0	0	8,156
550000	Capital Outlay	300	0	0	0	0	0	300
	TOTAL NET OPERATING EXPENSES	**1,309,397**	**0**	**60,000**	**0**	**6,889,868**	**0**	**8,259,265**
	SUB PROGRAM TOTAL	**2,119,491**	**0**	**84,478**	**0**	**6,909,023**	**0**	**9,112,992**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
560000	Government Aid	0	0	0	29,000,000	0	0	29,000,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**29,000,000**	**0**	**0**	**29,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**29,000,000**	**0**	**0**	**29,000,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	741,518	0	0	0	0	39,813	781,331
513000	Managerial/Professional	830,258	0	0	0	0	74,520	904,778
514000	Clerical/Technical/Service	100,226	0	0	0	0	0	100,226
515000	Other Academic	52,020	0	0	0	0	0	52,020
	SUBTOTAL NONFACULTY	**1,724,022**	**0**	**0**	**0**	**0**	**114,333**	**1,838,355**
	SUBTOTAL SALARIES & WAGES	**1,724,022**	**0**	**0**	**0**	**0**	**114,333**	**1,838,355**
519100	Retirement Contribution	133,760	0	0	0	-10,234	8,847	132,373
519200	FICA Contribution	127,908	0	0	0	2,471	8,747	139,126
519300	Health Insurance Contribution	274,172	0	0	0	69,382	22,854	366,408
519400	Life Insurance Contribution	3,009	0	0	0	-694	206	2,521
	SUBTOTAL BENEFITS	**538,849**	**0**	**0**	**0**	**60,925**	**40,654**	**640,428**
	TOTAL PERSONAL SERVICES	**2,262,871**	**0**	**0**	**0**	**60,925**	**154,987**	**2,478,783**
521000	Operating Expense	149,418	0	0	0	451,394	40,000	640,812
550000	Capital Outlay	100,000	0	0	0	0	0	100,000
	TOTAL NET OPERATING EXPENSES	**249,418**	**0**	**0**	**0**	**451,394**	**40,000**	**740,812**
	SUB PROGRAM TOTAL	**2,512,289**	**0**	**0**	**0**	**512,319**	**194,987**	**3,219,595**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	0	184,316	0	184,316
514000	Clerical/Technical/Service	0	0	0	0	38,454	0	38,454
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**222,770**	**0**	**222,770**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**222,770**	**0**	**222,770**
519100	Retirement Contribution	0	0	0	0	17,716	0	17,716
519200	FICA Contribution	0	0	0	0	17,042	0	17,042
519300	Health Insurance Contribution	0	0	0	0	52,778	0	52,778
519400	Life Insurance Contribution	0	0	0	0	401	0	401
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**87,937**	**0**	**87,937**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**310,707**	**0**	**310,707**
521000	Operating Expense	0	0	0	0	18,000	0	18,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**18,000**	**0**	**18,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**328,707**	**0**	**328,707**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 99 Income Activity

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	0	0	0	363,248	0	955,424	1,318,672
	SUBTOTAL FACULTY	**0**	**0**	**0**	**363,248**	**0**	**955,424**	**1,318,672**
516000	Student Wages	0	0	0	391,199	0	409,140	800,339
517000	Supplemental Salaries & Wages	0	0	249,308	0	0	0	249,308
	SUBTOTAL NONFACULTY	**0**	**0**	**249,308**	**391,199**	**0**	**409,140**	**1,049,647**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**249,308**	**754,447**	**0**	**1,364,564**	**2,368,319**
519100	Retirement Contribution	0	0	0	29,059	0	51,087	80,146
519200	FICA Contribution	0	0	19,072	57,035	0	73,868	149,975
519300	Health Insurance Contribution	0	0	0	73,396	0	82,076	155,472
519400	Life Insurance Contribution	0	0	0	654	0	1,719	2,373
	SUBTOTAL BENEFITS	**0**	**0**	**19,072**	**160,144**	**0**	**208,750**	**387,966**
	TOTAL PERSONAL SERVICES	**0**	**0**	**268,380**	**914,591**	**0**	**1,573,314**	**2,756,285**
521000	Operating Expense	0	0	868,152	794,108	0	1,851,091	3,513,351
560000	Government Aid	0	0	0	10,522,516	0	10,677,216	21,199,732
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**868,152**	**11,316,624**	**0**	**12,528,307**	**24,713,083**
	SUB PROGRAM TOTAL	**0**	**0**	**1,136,532**	**12,231,215**	**0**	**14,101,621**	**27,469,368**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	5,774,232	0	170,094	103,736	0	199,216	6,247,278
513000	Managerial/Professional	9,827,058	130,224	718,126	80,344	0	761,852	11,517,604
514000	Clerical/Technical/Service	1,432,078	0	167,467	75,168	0	34,209	1,708,922
516000	Student Wages	67,648	0	0	0	0	0	67,648
517000	Supplemental Salaries & Wages	1,658,916	0	0	0	0	0	1,658,916
	SUBTOTAL NONFACULTY	**18,759,932**	**130,224**	**1,055,687**	**259,248**	**0**	**995,277**	**21,200,368**
	SUBTOTAL SALARIES & WAGES	**18,759,932**	**130,224**	**1,055,687**	**259,248**	**0**	**995,277**	**21,200,368**
519100	Retirement Contribution	1,218,072	11,510	63,255	16,851	0	65,689	1,375,377
519200	FICA Contribution	1,200,159	11,340	78,014	15,296	0	68,674	1,373,483
519300	Health Insurance Contribution	1,755,456	16,587	157,083	41,480	0	92,560	2,063,166
519400	Life Insurance Contribution	35,825	339	1,055	259	0	1,991	39,469
519800	Workers Compensation	72,002	0	4,472	1,100	0	4,221	81,795
	SUBTOTAL BENEFITS	**4,281,514**	**39,776**	**303,879**	**74,986**	**0**	**233,135**	**4,933,290**
	TOTAL PERSONAL SERVICES	**23,041,446**	**170,000**	**1,359,566**	**334,234**	**0**	**1,228,412**	**26,133,658**
521000	Operating Expense	41,337,856	180,000	1,640,434	2,665,766	500,000	1,771,588	48,095,644
529000	Utilities	70,000	0	0	0	0	0	70,000
530000	Supplies & Materials	605,954	40,000	0	0	0	0	645,954
540000	Travel	383,000	10,000	0	0	0	0	393,000
550000	Capital Outlay	1,099,433	200,000	0	0	0	0	1,299,433
	TOTAL NET OPERATING EXPENSES	**43,496,243**	**430,000**	**1,640,434**	**2,665,766**	**500,000**	**1,771,588**	**50,504,031**
	CAMPUS TOTAL	**66,537,689**	**600,000**	**3,000,000**	**3,000,000**	**500,000**	**3,000,000**	**76,637,689**

REVENUE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				8/9/16	3:37:03PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	54,644,439	0	0	0	0	0	54,644,439
TOTAL STATE SUPPORT		**54,644,439**	**0**	**0**	**0**	**0**	**0**	**54,644,439**
460000	Restricted Revenue	0	0	0	3,000,000	0	0	3,000,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
450000	Sales and Services	0	0	3,000,000	0	500,000	0	3,500,000
TOTAL REVOLVING FUND		**0**	**0**	**3,000,000**	**0**	**500,000**	**0**	**3,500,000**
460000	Restricted Revenue	0	0	0	0	0	3,000,000	3,000,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
TOTAL GROSS TUITION		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL TUITION OFFSETS		**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUBTOTAL NET TUITION (CASH)		**0**	**0**	**0**	**0**	**0**	**0**	**0**
450000	Sales and Services	0	600,000	0	0	0	0	600,000
490000	Other Revenues	11,893,250	0	0	0	0	0	11,893,250
SUBTOTAL OTHER CASH		**11,893,250**	**600,000**	**0**	**0**	**0**	**0**	**12,493,250**
TOTAL CASH FUND		**11,893,250**	**600,000**	**0**	**0**	**0**	**0**	**12,493,250**
TOTAL REVENUE		**66,537,689**	**600,000**	**3,000,000**	**3,000,000**	**500,000**	**3,000,000**	**76,637,689**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 30 Distance Education

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	0	0	170,094	0	0	0	170,094
513000	Managerial/Professional	0	0	718,126	0	0	0	718,126
514000	Clerical/Technical/Service	0	0	167,467	0	0	0	167,467
	SUBTOTAL NONFACULTY	**0**	**0**	**1,055,687**	**0**	**0**	**0**	**1,055,687**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**1,055,687**	**0**	**0**	**0**	**1,055,687**
519100	Retirement Contribution	0	0	63,255	0	0	0	63,255
519200	FICA Contribution	0	0	78,014	0	0	0	78,014
519300	Health Insurance Contribution	0	0	157,083	0	0	0	157,083
519400	Life Insurance Contribution	0	0	1,055	0	0	0	1,055
519800	Workers Compensation	0	0	4,472	0	0	0	4,472
	SUBTOTAL BENEFITS	**0**	**0**	**303,879**	**0**	**0**	**0**	**303,879**
	TOTAL PERSONAL SERVICES	**0**	**0**	**1,359,566**	**0**	**0**	**0**	**1,359,566**
521000	Operating Expense	0	0	1,061,607	0	0	0	1,061,607
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**1,061,607**	**0**	**0**	**0**	**1,061,607**
	SUB PROGRAM TOTAL	**0**	**0**	**2,421,173**	**0**	**0**	**0**	**2,421,173**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 31 EPSCoR

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	34,579	0	0	103,736	0	0	138,315
513000	Managerial/Professional	20,086	0	0	80,344	0	0	100,430
514000	Clerical/Technical/Service	18,793	0	0	75,168	0	0	93,961
	SUBTOTAL NONFACULTY	**73,458**	**0**	**0**	**259,248**	**0**	**0**	**332,706**
	SUBTOTAL SALARIES & WAGES	**73,458**	**0**	**0**	**259,248**	**0**	**0**	**332,706**
519100	Retirement Contribution	4,995	0	0	16,851	0	0	21,846
519200	FICA Contribution	4,922	0	0	15,296	0	0	20,218
519300	Health Insurance Contribution	7,199	0	0	41,480	0	0	48,679
519400	Life Insurance Contribution	147	0	0	259	0	0	406
519800	Workers Compensation	0	0	0	1,100	0	0	1,100
	SUBTOTAL BENEFITS	**17,263**	**0**	**0**	**74,986**	**0**	**0**	**92,249**
	TOTAL PERSONAL SERVICES	**90,721**	**0**	**0**	**334,234**	**0**	**0**	**424,955**
521000	Operating Expense	336,984	0	0	2,665,766	0	0	3,002,750
	TOTAL NET OPERATING EXPENSES	**336,984**	**0**	**0**	**2,665,766**	**0**	**0**	**3,002,750**
	SUB PROGRAM TOTAL	**427,705**	**0**	**0**	**3,000,000**	**0**	**0**	**3,427,705**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 32 Research Initiative

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
521000	Operating Expense	11,404,187	0	0	0	0	0	11,404,187
	TOTAL NET OPERATING EXPENSES	**11,404,187**	**0**	**0**	**0**	**0**	**0**	**11,404,187**
	SUB PROGRAM TOTAL	**11,404,187**	**0**	**0**	**0**	**0**	**0**	**11,404,187**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 33 Facilities Management & Planning

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	11,000,000	0	0	0	0	0	11,000,000
	TOTAL NET OPERATING EXPENSES	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**11,000,000**
	SUB PROGRAM TOTAL	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**11,000,000**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 41 System Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	4,843,748	0	0	0	0	0	4,843,748
513000	Managerial/Professional	1,134,398	0	0	0	0	0	1,134,398
514000	Clerical/Technical/Service	478,837	0	0	0	0	0	478,837
516000	Student Wages	24,800	0	0	0	0	0	24,800
517000	Supplemental Salaries & Wages	489,066	0	0	0	0	0	489,066
	SUBTOTAL NONFACULTY	**6,970,849**	**0**	**0**	**0**	**0**	**0**	**6,970,849**
	SUBTOTAL SALARIES & WAGES	**6,970,849**	**0**	**0**	**0**	**0**	**0**	**6,970,849**
519100	Retirement Contribution	460,716	0	0	0	0	0	460,716
519200	FICA Contribution	453,940	0	0	0	0	0	453,940
519300	Health Insurance Contribution	663,973	0	0	0	0	0	663,973
519400	Life Insurance Contribution	13,550	0	0	0	0	0	13,550
519800	Workers Compensation	33,296	0	0	0	0	0	33,296
	SUBTOTAL BENEFITS	**1,625,475**	**0**	**0**	**0**	**0**	**0**	**1,625,475**
	TOTAL PERSONAL SERVICES	**8,596,324**	**0**	**0**	**0**	**0**	**0**	**8,596,324**
521000	Operating Expense	746,186	0	0	0	0	250,000	996,186
529000	Utilities	70,000	0	0	0	0	0	70,000
530000	Supplies & Materials	101,500	0	0	0	0	0	101,500
540000	Travel	196,000	0	0	0	0	0	196,000
	TOTAL NET OPERATING EXPENSES	**1,113,686**	**0**	**0**	**0**	**0**	**250,000**	**1,363,686**
	SUB PROGRAM TOTAL	**9,710,010**	**0**	**0**	**0**	**0**	**250,000**	**9,960,010**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 42 Nebraska Student Information System

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	1,437,601	0	0	0	0	0	1,437,601
514000	Clerical/Technical/Service	16,640	0	0	0	0	0	16,640
517000	Supplemental Salaries & Wages	108,350	0	0	0	0	0	108,350
	SUBTOTAL NONFACULTY	**1,562,591**	**0**	**0**	**0**	**0**	**0**	**1,562,591**
	SUBTOTAL SALARIES & WAGES	**1,562,591**	**0**	**0**	**0**	**0**	**0**	**1,562,591**
519100	Retirement Contribution	106,130	0	0	0	0	0	106,130
519200	FICA Contribution	104,568	0	0	0	0	0	104,568
519300	Health Insurance Contribution	152,951	0	0	0	0	0	152,951
519400	Life Insurance Contribution	3,121	0	0	0	0	0	3,121
	SUBTOTAL BENEFITS	**366,770**	**0**	**0**	**0**	**0**	**0**	**366,770**
	TOTAL PERSONAL SERVICES	**1,929,361**	**0**	**0**	**0**	**0**	**0**	**1,929,361**
521000	Operating Expense	1,774,983	0	0	0	0	0	1,774,983
	TOTAL NET OPERATING EXPENSES	**1,774,983**	**0**	**0**	**0**	**0**	**0**	**1,774,983**
	SUB PROGRAM TOTAL	**3,704,344**	**0**	**0**	**0**	**0**	**0**	**3,704,344**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 44 University-Wide Computing

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	5,880,627	130,224	0	0	0	0	6,010,851
514000	Clerical/Technical/Service	865,405	0	0	0	0	0	865,405
516000	Student Wages	42,848	0	0	0	0	0	42,848
517000	Supplemental Salaries & Wages	58,500	0	0	0	0	0	58,500
	SUBTOTAL NONFACULTY	**6,847,380**	**130,224**	**0**	**0**	**0**	**0**	**6,977,604**
	SUBTOTAL SALARIES & WAGES	**6,847,380**	**130,224**	**0**	**0**	**0**	**0**	**6,977,604**
519100	Retirement Contribution	480,868	11,510	0	0	0	0	492,378
519200	FICA Contribution	473,797	11,340	0	0	0	0	485,137
519300	Health Insurance Contribution	693,016	16,587	0	0	0	0	709,603
519400	Life Insurance Contribution	14,143	339	0	0	0	0	14,482
519800	Workers Compensation	38,706	0	0	0	0	0	38,706
	SUBTOTAL BENEFITS	**1,700,530**	**39,776**	**0**	**0**	**0**	**0**	**1,740,306**
	TOTAL PERSONAL SERVICES	**8,547,910**	**170,000**	**0**	**0**	**0**	**0**	**8,717,910**
521000	Operating Expense	2,112,160	180,000	578,827	0	0	0	2,870,987
530000	Supplies & Materials	504,454	40,000	0	0	0	0	544,454
540000	Travel	157,000	10,000	0	0	0	0	167,000
550000	Capital Outlay	1,099,433	200,000	0	0	0	0	1,299,433
	TOTAL NET OPERATING EXPENSES	**3,873,047**	**430,000**	**578,827**	**0**	**0**	**0**	**4,881,874**
	SUB PROGRAM TOTAL	**12,420,957**	**600,000**	**578,827**	**0**	**0**	**0**	**13,599,784**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 46 General Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	895,905	0	0	0	0	199,216	1,095,121
513000	Managerial/Professional	1,354,346	0	0	0	0	761,852	2,116,198
514000	Clerical/Technical/Service	52,403	0	0	0	0	34,209	86,612
517000	Supplemental Salaries & Wages	1,003,000	0	0	0	0	0	1,003,000
	SUBTOTAL NONFACULTY	**3,305,654**	**0**	**0**	**0**	**0**	**995,277**	**4,300,931**
	SUBTOTAL SALARIES & WAGES	**3,305,654**	**0**	**0**	**0**	**0**	**995,277**	**4,300,931**
519100	Retirement Contribution	165,363	0	0	0	0	65,689	231,052
519200	FICA Contribution	162,932	0	0	0	0	68,674	231,606
519300	Health Insurance Contribution	238,317	0	0	0	0	92,560	330,877
519400	Life Insurance Contribution	4,864	0	0	0	0	1,991	6,855
519800	Workers Compensation	0	0	0	0	0	4,221	4,221
	SUBTOTAL BENEFITS	**571,476**	**0**	**0**	**0**	**0**	**233,135**	**804,611**
	TOTAL PERSONAL SERVICES	**3,877,130**	**0**	**0**	**0**	**0**	**1,228,412**	**5,105,542**
521000	Operating Expense	13,963,356	0	0	0	0	1,521,588	15,484,944
540000	Travel	30,000	0	0	0	0	0	30,000
	TOTAL NET OPERATING EXPENSES	**13,993,356**	**0**	**0**	**0**	**0**	**1,521,588**	**15,514,944**
	SUB PROGRAM TOTAL	**17,870,486**	**0**	**0**	**0**	**0**	**2,750,000**	**20,620,486**

EXPENDITURE SUMMARY
2016-2017 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 97 Clearing Centers

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
521000	Operating Expense	0	0	0	0	500,000	0	500,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0101-0001	Vice Chancellor Academic Affairs	0	0.00	1,908,522	15.54	366,255	0	2,274,777	118,259	2,393,036
21-0101-0004	Diversity Chancellor Pool	193,833	7.50	71,250	0.00	13,126	0	278,209	92,000	370,209
21-0101-0005	SVCAA Commitments	57,488	0.00	12,470	0.25	2,799	0	72,757	10,749	83,506
21-0101-0007	Diversity Central Admin Pool	2,881,528	0.00	88,864	0.00	0	0	2,970,392	0	2,970,392
21-0101-0008	VCAA-Distinguished Prof	249,005	0.00	0	0.00	54,617	0	303,622	0	303,622
21-0101-0010	VCAA-Faculty Pool	1,202,735	0.00	0	0.00	0	0	1,202,735	0	1,202,735
21-0101-0012	VSIP Funding Pool	624,823	0.00	0	0.00	0	0	624,823	0	624,823
21-0101-0013	VSIP 2014-15 Funding Pool	3,759,541	0.00	0	0.00	0	0	3,759,541	0	3,759,541
21-0101-0021	International Student Fee	0	0.00	0	0.00	0	0	0	114,659	114,659
21-0101-5100	POE VCAA-Program Enhancement	0	0.00	9,102	0.00	0	0	9,102	3,239,054	3,248,156
21-0101-5702	ODE Course Development	0	0.00	0	0.00	0	0	0	3,162,257	3,162,257
21-0101-5800	VCAA Diff Tuit Temp Holding Acct	846	0.00	0	0.00	0	0	846	0	846
21-0101-5801	Diff Tuition ASF-CoE	160,244	0.00	0	0.00	0	0	160,244	0	160,244
21-0101-5802	Diff Tuition ASF-CBA	222,897	0.00	0	0.00	0	0	222,897	0	222,897
21-0101-5803	Diff Tuition ASF-Arch	18,144	0.00	0	0.00	0	0	18,144	0	18,144
21-0105-0001	Faculty Senate	0	0.00	72,985	1.00	16,676	0	89,661	16,157	105,818
21-0108-0002	College Distinguished Tchg Awards	15,375	0.00	0	0.00	0	0	15,375	0	15,375
21-0108-0004	Acad Dist Teachers & Peer Review	20,000	0.00	5,000	0.00	5,299	0	30,299	0	30,299
21-0111-0001	Honors Pgm	210,943	0.00	364,549	5.00	124,159	0	699,651	1,059	700,710
21-0111-0004	Honors Pgm-Book Scholarship	0	0.00	0	0.00	0	0	0	675,000	675,000
21-0111-5101	POE - Honors Pgm	10,517	0.00	60,379	1.00	0	0	70,896	57,514	128,410
21-0112-0001	Graduate Studies	0	0.00	1,431,480	27.96	374,340	0	1,805,820	161,032	1,966,852
21-0112-0004	Grad Studies Special Reproduction	0	0.00	0	0.00	0	0	0	5,654	5,654
21-0112-0005	Grad Studies Grambling State	0	0.00	0	0.00	0	0	0	10,000	10,000
21-0112-0007	ISSO-Intrntl Stdt Scholar Office	0	0.00	255,246	6.00	65,005	0	320,251	41,500	361,751
21-0116-0001	Public Policy Cnt	0	0.00	155,128	1.00	38,439	0	193,567	0	193,567
21-0117-0001	Exploratory & Pre-Prof Advising Cnt	0	0.00	3,550	0.00	0	0	3,550	20,263	23,813
21-0117-5801	Explore Center-Diff	0	0.00	468,603	11.00	0	0	468,603	19,700	488,303
21-0123-0001	Undergraduate Programs	0	0.00	355,823	4.60	78,396	0	434,219	22,880	457,099
21-0123-5101	UG POE-Undergraduate Programs	0	0.00	123,141	2.40	0	0	123,141	113,199	236,340
21-0123-5701	Undergrad Ed-Distance Ed	0	0.00	96,625	1.50	0	0	96,625	0	96,625
21-0123-5801	Undergraduate Programs-Diff	0	0.00	43,050	1.00	0	0	43,050	0	43,050
21-0124-5101	POE Raikes Schl Comp Sci & Mgm	358,765	2.65	422,371	3.54	0	0	781,136	87,454	868,590
21-0125-0001	Partnership Degree Pgm	0	0.00	156,766	1.00	31,131	0	187,897	0	187,897
21-0127-0001	Career Services	0	0.00	658,737	13.81	189,012	0	847,749	-11,241	836,508
21-0128-0001	First Year Expr & Transition Programs	0	0.00	37,395	1.00	0	0	37,395	0	37,395
21-0128-5801	First Year Expr & Transition Progms-Diff	0	0.00	245,598	5.00	0	0	245,598	25,000	270,598
21-0128-5802	FYE&TP-First Husker Orientation Program	0	0.00	0	0.00	0	0	0	45,000	45,000
21-0129-0001	Military and Veteran Success Center	0	0.00	83,727	2.00	0	0	83,727	20,000	103,727
	TOTAL	**9,986,684**	**10.15**	**7,130,361**	**104.60**	**1,359,254**	**0**	**18,476,299**	**8,047,149**	**26,523,448**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0116-0002	PPC-Service Center Account	71,405	1.00	829,468	12.60	165,832	0	1,066,705	0	1,066,705
22-0125-0001	Confucius Insti Secondary Funds-Hanban	0	0.00	42,964	1.00	8,277	0	51,241	0	51,241
22-0127-0002	Internship Services	0	0.00	0	0.00	0	0	0	26,153	26,153
	TOTAL	**71,405**	**1.00**	**872,432**	**13.60**	**174,109**	**0**	**1,117,946**	**26,153**	**1,144,099**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-0127-2016001	2015-16 Educ WS Job Locator Program	0	0.00	38,581	0.99	4,992	0	43,573	0	43,573
	TOTAL	**0**	**0.00**	**38,581**	**0.99**	**4,992**	**0**	**43,573**	**0**	**43,573**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-0101-0014001	VC Academic Affairs	16,543	0.25	0	0.00	0	0	16,543	0	16,543
	TOTAL	**16,543**	**0.25**	**0**	**0.00**	**0**	**0**	**16,543**	**0**	**16,543**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0116-0090004	NEMA Citizen Corp MRC Coordinator	0	0.00	50,262	1.00	8,880	0	59,142	0	59,142
26-0123-0003001	William H Thompson Scholars	0	0.00	328,185	8.00	68,495	0	396,680	0	396,680
	TOTAL	**0**	**0.00**	**378,447**	**9.00**	**77,375**	**0**	**455,822**	**0**	**455,822**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0124-0001	Raikes School Master	20,352	0.50	65,749	1.00	0	0	86,101	2,736	88,837
23-0124-3001	Raikes Design Studio	42,758	0.35	122,602	1.80	26,033	0	191,393	0	191,393
23-0127-0001	Career Services	0	0.00	76,480	2.09	11,515	0	87,995	35,424	123,419
	TOTAL	**63,110**	**0.85**	**264,831**	**4.89**	**37,548**	**0**	**365,489**	**38,160**	**403,649**
	SUB PROGRAM TOTAL	**10,137,742**	**12**	**8,684,652**	**133**	**1,653,278**	**0**	**20,475,672**	**8,111,462**	**28,587,134**

SUBPROGRAM #/NAME: 02 College of Architecture

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0201-0001	Dean College Of Architecture	0	0.00	364,927	7.89	86,598	0	451,525	13,820	465,345
21-0201-5701	Col of Architecture-Distance Ed	0	0.00	0	0.00	0	0	0	34,146	34,146
21-0202-0001	Architecture General	65,698	0.00	0	0.00	0	0	65,698	0	65,698
21-0202-5102	POE Architecture-Visual Literacy	61,309	0.88	0	0.00	0	0	61,309	0	61,309
21-0202-5801	College Arch Diff Tuition	707,809	0.00	0	0.00	0	0	707,809	0	707,809
21-0202-5810	College Diff	0	0.00	82,593	2.23	0	0	82,593	0	82,593
21-0205-0001	Architecture	1,114,983	12.79	190,806	4.65	317,545	0	1,623,334	0	1,623,334
21-0206-0001	Community & Regional Planning	312,047	3.96	22,785	0.10	96,936	0	431,768	0	431,768
21-0207-0001	Interior Design	158,129	2.12	5,618	0.00	33,281	0	197,028	0	197,028
21-0208-0001	Landscape Architecture	227,865	2.70	19,418	0.13	69,622	0	316,905	0	316,905
	TOTAL	**2,647,840**	**22.45**	**686,147**	**14.99**	**603,982**	**0**	**3,937,969**	**47,966**	**3,985,935**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0202-0001	Architecture General Community Studies	0	0.00	0	0.00	0	0	0	33,000	33,000
22-0202-0002	Architecture General Student Tech Fee	0	0.00	0	0.00	0	0	0	45,400	45,400

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 02 College of Architecture

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**78,400**	**78,400**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0201-0006001	Eloise Kruger Collection	0	0.00	25,343	0.60	7,561	0	32,904	0	32,904
	TOTAL	**0**	**0.00**	**25,343**	**0.60**	**7,561**	**0**	**32,904**	**0**	**32,904**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0202-0001	Arch Gen-Media Center	0	0.00	16,000	1.00	439	0	16,439	59,000	75,439
23-0205-0001	Arch-High School Workshop	0	0.00	0	0.00	0	0	0	14,000	14,000
	TOTAL	**0**	**0.00**	**16,000**	**1.00**	**439**	**0**	**16,439**	**73,000**	**89,439**
	SUB PROGRAM TOTAL	**2,647,840**	**22**	**727,490**	**17**	**611,982**	**0**	**3,987,312**	**199,366**	**4,186,678**

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0501-0001	Dean Arts & Sciences	0	0.00	1,882,819	34.81	460,917	0	2,343,736	48,602	2,392,338
21-0501-0012	A&S Business Cooperative	0	0.00	175,021	3.75	57,306	0	232,327	0	232,327
21-0502-0001	Arts & Science General	1,866,346	0.00	747,575	0.00	0	0	2,613,921	-533,608	2,080,313
21-0502-5701	A&S Gen-Distance Ed	29,592	0.00	0	0.00	0	0	29,592	1,094,399	1,123,991
21-0505-0001	Anthropology	459,694	6.70	141,061	3.48	182,825	0	783,580	16,995	800,575
21-0506-0001	School Of Biological Sci	3,491,033	38.05	1,589,246	44.63	1,153,888	0	6,234,167	266,062	6,500,229
21-0506-0002	School Of Biological Sci	0	0.00	59,155	1.33	25,012	0	84,167	39,479	123,646
21-0506-5104	POE Bio Sci-Init Ecol/Evol Analysis	80,100	1.00	95,018	0.00	0	0	175,118	0	175,118
21-0507-0001	Ethnic Studies	520,173	6.80	25,315	0.52	139,610	0	685,098	15,044	700,142
21-0508-0001	Center For Biotechnology	52,543	0.27	0	0.00	11,307	0	63,850	35,306	99,156
21-0509-0001	Chemistry-Operations	2,628,392	24.64	1,587,527	44.45	789,589	0	5,005,508	249,048	5,254,556
21-0509-0002	Electronic Shop	0	0.00	64,693	1.03	19,732	0	84,425	0	84,425
21-0509-0003	Chemistry Deptl Research Support	88,657	0.96	120,363	4.14	63,537	0	272,557	0	272,557
21-0509-0007	Chem-Instrument Shop	0	0.00	68,004	1.38	14,437	0	82,441	0	82,441
21-0510-0001	Classics	741,406	9.94	99,454	2.65	235,693	0	1,076,553	13,849	1,090,402
21-0511-0001	Computer Science	1,982,834	16.55	575,979	12.78	539,064	0	3,097,877	43,330	3,141,207
21-0511-5101	POE Comp Sci-Comp Simul	259,162	1.60	143,891	1.00	0	0	403,053	0	403,053
21-0511-5103	POE Comp Sci-Creating Depd End-User Soft	0	0.00	44,116	1.00	0	0	44,116	6,444	50,560
21-0511-5104	POE Comp Sci-Sim Comp IT Telecomm	82,671	1.00	0	0.00	0	0	82,671	0	82,671
21-0511-5105	POE Comp Sci-Faculty Lu & Hochstein	210,092	2.00	0	0.00	0	0	210,092	0	210,092
21-0511-5106	POE Comp Sci-Crtg Dpdp Software-Suing	0	0.00	38,723	0.33	0	0	38,723	0	38,723
21-0511-5703	CSE Software Engineering Program	110,808	1.00	0	0.00	0	0	110,808	0	110,808
21-0512-0001	English	3,008,027	33.70	978,969	28.10	798,558	0	4,785,554	102,662	4,888,216
21-0512-0002	English Prairie Schooner	0	0.00	8,962	0.25	2,599	0	11,561	0	11,561
21-0512-0004	English-Film Studies Support	0	0.00	0	0.00	0	0	0	1,500	1,500
21-0512-0005	English-Temp Instructors	285,030	6.90	0	0.00	70,815	0	355,845	0	355,845
21-0512-0010	Engl-19th Century Studies	0	0.00	0	0.00	0	0	0	200	200
21-0512-0018	Humanities on the Edge	0	0.00	0	0.00	0	0	0	2,000	2,000
21-0512-0019	Digital Humanities Certification Program	0	0.00	0	0.00	0	0	0	500	500
21-0512-5101	POE English-Cather Studies	149,535	1.70	38,749	0.82	0	0	188,284	1,829	190,113
21-0512-5110	POE English-Digital Rsch	101,500	1.00	0	0.00	0	0	101,500	0	101,500

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0512-5111	POE Engl-Fac Leadership Writing Init	93,055	1.00	0	0.00	0	0	93,055	0	93,055
21-0514-0001	Geosciences	1,696,378	18.57	395,388	10.97	544,408	0	2,636,174	65,638	2,701,812
21-0514-5102	POE-GeoSci-Water Initiative	81,957	0.69	0	0.00	0	0	81,957	0	81,957
21-0515-0001	Cnt Biological Chemistry	0	0.00	61,866	1.96	3,262	0	65,128	1,600	66,728
21-0516-0001	History	1,959,360	22.00	251,602	6.26	523,075	0	2,734,037	45,017	2,779,054
21-0517-0001	Mathematics	2,897,389	31.92	1,210,447	32.88	779,693	0	4,887,529	77,245	4,964,774
21-0518-0001	Modern Languages	1,093,890	16.60	441,033	14.50	400,843	0	1,935,766	61,390	1,997,156
21-0518-0009	Mod Lang-Research Support	0	0.00	0	0.00	0	0	0	2,285	2,285
21-0519-0001	Philosophy	917,746	11.40	289,099	6.67	254,973	0	1,461,818	25,367	1,487,185
21-0520-0001	Center on Children Families Law	0	0.00	2,400	0.00	21,922	0	24,322	4,307	28,629
21-0521-0001	Physics And Astronomy	2,652,535	23.59	733,891	20.33	672,795	0	4,059,221	93,713	4,152,934
21-0521-0003	Physics-Instru Support	67,538	1.00	0	0.00	19,701	0	87,239	7,203	94,442
21-0521-0005	Physics And Astronomy Physics Shops	0	0.00	47,219	0.80	23,432	0	70,651	0	70,651
21-0521-0006	Physics And Astronomy Physics Special	0	0.00	0	0.00	0	0	0	3,451	3,451
21-0521-0008	Physics And Astronomy Equipment Fund	0	0.00	0	0.00	0	0	0	863	863
21-0521-0010	Physics-Chemistry Machine Shop	0	0.00	130,351	3.20	27,670	0	158,021	0	158,021
21-0521-5101	POE Physics-AMO Physics	160,306	1.36	29,775	0.45	0	0	190,081	26,500	216,581
21-0521-5102	POE Physics-Nanoscale Science	380,086	2.00	85,536	0.00	0	0	465,622	103,126	568,748
21-0521-5112	Nanomaterials POE	77,187	1.00	0	0.00	0	0	77,187	0	77,187
21-0522-0001	Political Science	1,243,421	14.61	309,487	7.58	365,515	0	1,918,423	39,296	1,957,719
21-0522-5103	POE-Pol Sci-Water Initiative	39,007	0.44	0	0.00	0	0	39,007	0	39,007
21-0523-0001	Psychology	2,363,132	24.67	613,215	16.00	655,587	0	3,631,934	82,208	3,714,142
21-0523-5102	POE Psychology-Law & Psychology	26,458	0.33	0	0.00	0	0	26,458	0	26,458
21-0523-5104	POE Psychology-Belli	101,515	1.00	0	0.00	0	0	101,515	0	101,515
21-0524-0001	Sociology	1,399,859	14.47	382,354	10.10	345,157	0	2,127,370	37,878	2,165,248
21-0524-0006	Soc-Bureau Sociological Rsch	0	0.00	30,138	0.75	5,745	0	35,883	0	35,883
21-0524-5102	POE Soc-Falci/Goosby	100,432	1.38	24,493	0.00	0	0	124,925	3,300	128,225
21-0524-5103	POE Soc-Olson/Smyth	164,741	2.00	0	0.00	0	0	164,741	0	164,741
21-0525-0001	Communication Studies	830,787	10.00	343,490	8.25	209,977	0	1,384,254	24,731	1,408,985
21-0525-0002	Comm Studies-Debate	0	0.00	0	0.00	0	0	0	22,444	22,444
21-0526-0001	Center Great Plains Study	32,727	0.50	69,478	1.90	24,052	0	126,257	36,782	163,039
21-0528-0001	Nat Res Sci-A/S	160,591	1.53	18,360	0.28	48,464	0	227,415	2,758	230,173
21-0528-0002	SNR-Geography	184,304	2.00	140,367	4.61	92,643	0	417,314	17,296	434,610
21-0529-0001	Environmental Studies	0	0.00	24,516	0.50	7,659	0	32,175	7,040	39,215
21-0533-0001	Global Studies	0	0.00	66,307	1.48	25,502	0	91,809	3,828	95,637
21-0534-0001	Judaic Studies	0	0.00	7,474	0.25	1,589	0	9,063	2,081	11,144
21-0536-0001	Center for Science/Math/Comp Ed	33,352	0.45	172,898	3.33	61,063	0	267,313	28,021	295,334
21-0536-5101	POE CSMCE-Teach & Learning Seed Grants	200,513	2.10	79,044	2.00	0	0	279,557	18,072	297,629
21-0536-5102	POE CSMCE-NU Teach	61,881	0.69	25,109	0.50	0	0	86,990	19,949	106,939
21-0537-0001	Women's Studies	132,957	2.20	58,978	1.00	50,172	0	242,107	6,478	248,585
21-0545-0001	Plant Science-A&S	112,542	0.94	39,172	1.23	55,427	0	207,141	67,450	274,591
21-0548-0001	Statistics	394,590	4.34	144,699	4.75	116,563	0	655,852	2,502	658,354
21-0590-0001	Cr English as Second Language	121,698	11.84	19,398	0.00	44,075	0	185,171	0	185,171
	TOTAL	**35,929,529**	**380.43**	**14,732,224**	**348.97**	**9,945,853**	**0**	**60,607,606**	**2,343,460**	**62,951,066**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0501-0001	Student Tech Revl-A&S Dean's Office	0	0.00	170,041	3.79	29,550	0	199,591	500	200,091
22-0501-0012	Oldfather Bus Coop Srv Cnt	0	0.00	11,952	0.25	1,305	0	13,257	0	13,257

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0505-0001	Anthropology Lab Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-0505-0005	Anthropology Field School	0	0.00	0	0.00	0	0	0	3,000	3,000
22-0506-0006	SBS Royalties	0	0.00	0	0.00	0	0	0	4,000	4,000
22-0506-0010	BioSci-Soil/Plant Analysis Lab	0	0.00	45,026	0.80	9,123	0	54,149	20,000	74,149
22-0508-0014	Flow Cytometer Srv Cnt	0	0.00	30,025	0.63	1,188	0	31,213	0	31,213
22-0509-0001	Chemistry Nmr Facility	3,694	0.04	0	0.00	1,283	0	4,977	77,592	82,569
22-0509-0002	Chemistry Mass Spectrometer	3,979	0.04	83,097	1.00	3,604	0	90,680	47,742	138,422
22-0509-0005	Chemistry Revolving	0	0.00	0	0.00	0	0	0	102,611	102,611
22-0509-0007	Chemistry-Scientific Shops	0	0.00	12,998	0.21	2,955	0	15,953	15,000	30,953
22-0509-0008	Chemistry Laboratory Fees	0	0.00	28,700	1.00	7,707	0	36,407	70,728	107,135
22-0511-0002	Computer Science-Lab Fees	0	0.00	0	0.00	0	0	0	46,500	46,500
22-0511-0005	Comp Sci-Comp Tech Srv	0	0.00	282,396	4.00	53,653	0	336,049	10,000	346,049
22-0512-0001	English Reproductions	0	0.00	1,604	0.00	0	0	1,604	9,000	10,604
22-0512-0002	English Prairie Schooner - Rev	0	0.00	12,274	0.30	2,506	0	14,780	0	14,780
22-0512-0005	English-Lab Fees	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0512-0006	English-Lab Fee Comp Classroom	0	0.00	0	0.00	0	0	0	1,700	1,700
22-0512-0008	English NWP In-Service Pgm	0	0.00	0	0.00	0	0	0	1,500	1,500
22-0512-0009	English-Writing Workshops	0	0.00	0	0.00	0	0	0	27,000	27,000
22-0512-1003	English Prairie Schooner Book Series	0	0.00	15,759	0.50	568	0	16,327	15,000	31,327
22-0512-1004	English Program Assessment	0	0.00	0	0.00	0	0	0	3,300	3,300
22-0512-1005	English Cather Symposium	0	0.00	0	0.00	0	0	0	11,000	11,000
22-0514-0006	Geosciences Lab Fees	0	0.00	0	0.00	0	0	0	14,420	14,420
22-0515-0001	Biochemistry-Lab Fees	0	0.00	0	0.00	0	0	0	9,000	9,000
22-0516-0002	History revolving	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0517-0005	Mathematics-Math Day	0	0.00	0	0.00	0	0	0	7,500	7,500
22-0517-0006	Math-Lab Fees	0	0.00	43,833	0.00	490	0	44,323	2,687	47,010
22-0518-0004	Modern Languages Laboratory Fees	0	0.00	0	0.00	0	0	0	6,315	6,315
22-0520-0011	2015 2016 NEHHS Trng on Fam and Policy	296,254	3.00	1,550,768	30.85	271,436	0	2,118,458	0	2,118,458
22-0521-0001	Physics And Astronomy Physics Services	0	0.00	0	0.00	0	0	0	11,264	11,264
22-0521-0003	Physics-Revlg Activ	0	0.00	0	0.00	0	0	0	15,867	15,867
22-0521-0005	Physics Shops	0	0.00	11,806	0.20	22,885	0	34,691	38,495	73,186
22-0521-0006	Physics & Astronomy-Joint Instr Shop	0	0.00	46,153	0.98	60,061	0	106,214	0	106,214
22-0521-0007	Physics And Astronomy Laboratory Fees	0	0.00	39,101	0.67	9,188	0	48,289	8,528	56,817
22-0522-0002	Political Science-Lab Fees	0	0.00	27,316	0.75	0	0	27,316	0	27,316
22-0523-0001	Psych-Clinical Training Pgm	0	0.00	255,003	18.00	5,529	0	260,532	134,014	394,546
22-0523-0002	Psychology Psychological Development	0	0.00	2,136	0.20	0	0	2,136	17,374	19,510
22-0523-0003	Psych-Consultation Ctr	0	0.00	87,222	2.60	744	0	87,966	24,000	111,966
22-0523-0004	Psychology - Law/Psychological Dev	0	0.00	24,774	0.00	68	0	24,842	12,694	37,536
22-0523-0006	Psychology Laboratory Fees	0	0.00	13,686	0.00	0	0	13,686	4,480	18,166
22-0524-0001	Sociology Burea Soc Research - Rev	0	0.00	235,400	9.71	71,130	0	306,530	25,899	332,429
22-0524-0003	Sociology-Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-0525-0001	Comm Studies-Speech Whshp Revlg	0	0.00	0	0.00	0	0	0	36,000	36,000
22-0525-0002	Communications - Lab Fees	0	0.00	20,127	1.32	97	0	20,224	2,000	22,224
22-0590-0001	Intensive English Program	180,580	5.00	183,044	3.75	254,199	0	617,823	53,208	671,031
	TOTAL	**484,507**	**8.08**	**3,234,241**	**81.49**	**809,269**	**0**	**4,528,017**	**913,918**	**5,441,935**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-0506-0029001	NIH Mutational Pleiotropy Epistasis	43,000	1.00	0	0.00	15,274	0	58,274	0	58,274

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-0509-0032002	NIH HIV Improve Safety of NIV1 Vacc Li	0	0.00	13,097	0.33	15,421	0	28,518	0	28,518
24-0524-0053001	NIH Alcohol Abuse/Dependence	0	0.00	0	0.00	2,479	0	2,479	0	2,479
24-0524-0054001	NIH Injection Risk Networks	0	0.00	133,537	3.00	21,042	0	154,579	0	154,579
24-0524-0055001	NIH Ojibwe Substance Abuse Prevention	0	0.00	46,350	1.00	9,784	0	56,134	0	56,134
24-0549-0028401	NIH Yr 5 Kaposis Sarcoma & Herpesvirus	0	0.00	0	0.00	922	0	922	0	922
24-0549-0028502	PEPFAR Carryover - No Cost Extension Per	0	0.00	15,251	0.32	4,877	0	20,128	0	20,128
24-0549-0034002	NIH Admin Fogarty Prog ADMIN budget	0	0.00	28,714	0.75	7,718	0	36,432	0	36,432
	TOTAL	**43,000**	**1.00**	**236,949**	**5.40**	**77,517**	**0**	**357,466**	**0**	**357,466**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-0506-0165001	NSF Plant Mitochondrial DNA Repair	0	0.00	33,702	1.00	5,181	0	38,883	0	38,883
25-0509-0070005	NSF EPSCoR RII Nanohybrids-Admin	0	0.00	19,336	0.50	7,701	0	27,037	0	27,037
25-0520-0009001	HUD 2014 Continuum of Care HMIS FY2014	0	0.00	118,569	2.75	11,887	0	130,456	0	130,456
25-0521-0172001	NSF ITEST Strategies Action at a Distanc	0	0.00	38,840	1.00	2,393	0	41,233	0	41,233
25-0521-0178013	A100590 $15822	0	0.00	37,240	1.00	27	0	37,267	0	37,267
25-0521-0183001	AFOSR Relativistic Optics	0	0.00	0	0.00	31,745	0	31,745	0	31,745
	TOTAL	**0**	**0.00**	**247,687**	**6.25**	**58,934**	**0**	**306,621**	**0**	**306,621**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0511-0043001	Jensen/Othmer Chair - Rothermel	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0511-0044001	Othmer Match for Jensen Fund-Rothermel	5,000	0.00	0	0.00	1,200	0	6,200	0	6,200
26-0511-0109001	Wisconsin Univ Open Science Grid	114,163	1.00	0	0.00	28,626	0	142,789	0	142,789
26-0512-0014001	Hillegass/Othmer Chair-Price; K.	7,500	0.00	0	0.00	-2	0	7,498	0	7,498
26-0512-0015001	Othmer Match for Hillegass Fd-Price; Ken	7,500	0.00	0	0.00	-2	0	7,498	0	7,498
26-0512-0036001	Poetry Fdn American Life in Poetry Proj	0	0.00	20,011	0.50	3,396	0	23,407	0	23,407
26-0514-0031001	Coffman/Othmer Prof-Fielding; Chris	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0514-0032001	Othmer Match for Coffman-Fielding; Chris	5,000	0.00	0	0.00	1,494	0	6,494	0	6,494
26-0516-0010001	Thompson/Othmer Prof-Borstelmann; Thomas	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0516-0011001	Othmer Match for Thompson Fd-Borstelmann	5,000	0.00	0	0.00	1,542	0	6,542	0	6,542
26-0516-0018001	Angle/Othmer Prof-Thomas	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0516-0019001	Othmer Match for Angle Fund-Thomas	5,000	0.00	0	0.00	1,487	0	6,487	0	6,487
26-0517-0030001	Jensen/Othmer Chair-Avramov; Luchezar	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-0517-0031001	Othmer Match for Jensen Fund-Avramov; L	7,500	0.00	0	0.00	1,825	0	9,325	0	9,325
26-0518-0002001	Kawasaki Reading Room	0	0.00	48,344	1.00	13,404	0	61,748	0	61,748
26-0519-0002001	Chambers/Othmer Prof-Henderson	3,000	0.00	0	0.00	0	0	3,000	0	3,000
26-0519-0003001	Othmer Match for Chambers Fund-Henderson	3,000	0.00	0	0.00	1,003	0	4,003	0	4,003
26-0519-0004001	Chambers/Othmer Prof-Brunero	3,000	0.00	0	0.00	0	0	3,000	0	3,000
26-0519-0005001	Othmer Match for Chambers Fund-Brunero	3,000	0.00	0	0.00	1,252	0	4,252	0	4,252
26-0520-0187001	NE DHHS IV-E Waiver Demonstration Prjct	100,785	1.00	178,437	3.00	35,739	0	314,961	0	314,961
26-0520-0189001	Sherwood Foundation NCIP Infant/Toddler	57,680	1.00	154,240	2.00	26,422	0	238,342	0	238,342
26-0520-0208001	Sherwood Fnd Juvenile Defense Center	0	0.00	78,125	1.00	19,410	0	97,535	0	97,535
26-0520-0210001	NDE END/IFSP FY15-16	0	0.00	36,633	1.00	10,693	0	47,326	0	47,326
26-0521-0054001	Olson / Othmer Prof-Umstadter	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-0521-0055001	Othmer Match for Olson Fund-Umstadter	7,500	0.00	0	0.00	1,826	0	9,326	0	9,326
26-0521-0129001	SRC Center for Nanoferroic Devices	0	0.00	41,044	1.00	16,444	0	57,488	0	57,488
26-0521-0135004	NSRI DNDO Low Dose Radiographic-Phase IV	0	0.00	0	0.00	55,584	0	55,584	0	55,584

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0521-0135005	NSRI DNDO Low Dose Radiographic- Phase V	88,050	1.00	300,974	5.55	8,652	0	397,676	0	397,676
26-0524-0024001	Bruhn/Othmer Prof-Dombrowski	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0524-0025001	Othmer Match for Bruhn Fd-Dombrowski	5,000	0.00	0	0.00	1,555	0	6,555	0	6,555
26-0524-0073001	MINNESOTA UNIV-STRESS & TYPE 2 DIAB	0	0.00	68,015	1.00	2,989	0	71,004	0	71,004
26-0524-0074001	NE DHHS Behavioral Risk Factor Surveilla	0	0.00	0	0.00	35,477	0	35,477	0	35,477
26-0524-0087001	SOCIOLOGY	0	0.00	0	0.00	3,391	0	3,391	0	3,391
26-0524-0094001	Winnebago Tribe Native Families	59,503	1.00	0	0.00	7,966	0	67,469	0	67,469
26-0524-0095001	NE DHHS Minority Health Grant Evaluation	0	0.00	44,232	1.00	3,176	0	47,408	0	47,408
26-0524-0101001	NE DHHS SHARP 2016	0	0.00	40,091	1.00	4,222	0	44,313	0	44,313
26-0524-0103001	NE DHHS 2016 NE Adult Tobacco Survey	0	0.00	15,951	0.50	4,805	0	20,756	0	20,756
26-0524-0104001	NE DHHS Behavioral Risk Factor Surveilla	0	0.00	279,722	9.47	19,887	0	299,609	0	299,609
26-0536-0020001	Nebraska MATH - Strengthening the OPS-UN	123,769	1.40	0	0.00	33,076	0	156,845	0	156,845
26-0549-0031001	Wistar Inst Early Innate/IgA Anti HIV/SI	0	0.00	13,097	0.33	4,004	0	17,101	0	17,101
26-0549-0034001	Gates Foundation Mucosal Delivery & Re	0	0.00	32,307	1.00	0	0	32,307	0	32,307
27-0502-0009001	Schlesinger Prof-Kohen; Ariel	7,500	0.00	0	0.00	0	0	7,500	0	7,500
27-0506-0008001	Lehr 3M College Prof- Wood	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0506-0009001	Lehr 3M Human Genetics Fund	0	0.00	16,640	0.50	2,105	0	18,745	0	18,745
27-0506-0020001	Kate Foster College Prof-Zera	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0509-0045001	Hewett University Prof-Hage	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0509-0060001	Charles Mach Dist Prof-Takacs	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0509-0069001	Cordes Chair in Chemistry	55,000	0.00	0	0.00	0	0	55,000	0	55,000
27-0510-0005001	Charles Mach Professor-Turner	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0510-0007001	Happold Classics	2,500	0.00	0	0.00	521	0	3,021	0	3,021
27-0512-0002001	Adele Hall College Prof-Agee; Jonis	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0009001	Holmes Distinguished Prof-Behrendt	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0512-0012001	J Ryan Prof Film Studies- Dixon; Wheeler	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0015001	Luschei Editorship Prairie SchoonerDawes	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0027001	James& Roberta Woodress Cather Fund Proj	0	0.00	1,624	0.03	267	0	1,891	0	1,891
27-0514-0001001	E F Schramm Memorial Fund	0	0.00	1,266	0.03	212	0	1,478	0	1,478
27-0514-0003001	Schultz College Prof-Loope	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0514-0006001	T Mylan Stout College Prof-Harwood	7,500	0.00	0	0.00	-5	0	7,495	0	7,495
27-0514-0107001	George Holmes University Professor-Fritz	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0516-0002001	Rosenberg Prof Judaic St-G. Steinacher	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0516-0004001	James L Sellers College Prof-Coble	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0006001	Thomas C Sorensen Prof-Winkle; K.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0012001	Varner Professorship-Burnett	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0013001	Thompson Fund Prof-Burnett	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0518-0011001	Harold E. Spencer Prof-Balasubramanian	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0521-0001001	Holmes Distinguished Prof-Sellmyer	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0521-0011001	Holmes University Prof-Starace; A.	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0521-0021001	George Holmes Univ Prof-Tsymbal	15,000	0.00	0	0.00	523	0	15,523	0	15,523
27-0522-0005001	Foundation Regents Univ Prof-Hibbing; J.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0523-0085001	Thompson Chancellor Prof-Molfese	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0524-0004001	Happold Fund	15,000	0.00	0	0.00	1,702	0	16,702	0	16,702
27-0526-0001001	Great Plains Studies-Operations Fund	0	0.00	99,844	2.38	9,951	0	109,795	0	109,795
27-0526-0008001	Great Plains Studies-Christlieb Gallery	0	0.00	81,036	1.80	10,389	0	91,425	0	91,425
	TOTAL	**988,450**	**6.40**	**1,551,633**	**34.08**	**376,208**	**0**	**2,916,291**	**0**	**2,916,291**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0506-0001	Cedar Point Biological Station	0	0.00	0	0.00	0	0	0	58,816	58,816
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**58,816**	**58,816**
	SUB PROGRAM TOTAL	**37,445,486**	**396**	**20,002,734**	**476**	**11,267,781**	**0**	**68,716,001**	**3,316,194**	**72,032,195**

SUBPROGRAM #/NAME: 06 College of Business Administration

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0601-0001	Dean Col Business Administration	57,256	0.00	1,929,348	25.28	358,169	0	2,344,773	75,776	2,420,549
21-0601-5102	POE Nebraska Center for Entrepreneurship	83,976	0.39	42,634	0.20	0	0	126,610	0	126,610
21-0601-5701	CBA Dean Office Distance Ed	1,578,547	3.00	0	0.00	0	0	1,578,547	179,163	1,757,710
21-0601-5702	CBA Offutt Distance Ed	0	0.00	0	0.00	0	0	0	1,423,877	1,423,877
21-0602-0001	Business Admin General	0	0.00	34,128	0.00	23	0	34,151	177,859	212,010
21-0602-5801	CBA Differential Tuition	3,502,274	18.30	1,678,816	28.56	0	0	5,181,090	0	5,181,090
21-0605-0001	Bureau Business Research	95,473	0.90	110,610	2.76	28,837	0	234,920	0	234,920
21-0606-0001	School Of Accountancy	2,196,221	11.40	276,762	6.60	294,945	0	2,767,928	0	2,767,928
21-0607-0001	Economics	1,234,084	9.90	418,591	8.45	357,645	0	2,010,320	0	2,010,320
21-0608-0001	Finance	1,877,147	10.40	293,905	5.70	366,769	0	2,537,821	0	2,537,821
21-0608-0002	Finance-Actuarial Science	219,933	2.00	14,198	0.50	65,052	0	299,183	0	299,183
21-0609-0001	Management	833,133	5.90	373,295	8.60	429,165	0	1,635,593	0	1,635,593
21-0609-0002	Management Center For Economic Inov	0	0.00	71,865	1.63	22,005	0	93,870	27,676	121,546
21-0609-5101	POE Management-Building Leadership	146,821	1.00	0	0.00	0	0	146,821	0	146,821
21-0610-0001	Marketing	1,293,145	8.80	309,782	6.10	328,999	0	1,931,926	0	1,931,926
21-0610-0002	Marketing Rural Economy	0	0.00	54,542	2.76	14,945	0	69,487	6,581	76,068
21-0611-0001	Economics Education	204,675	1.00	891	0.00	40,556	0	246,122	0	246,122
21-0611-0002	Econ Educ-Ne Council Econ Educ	42,163	0.50	53,700	1.00	30,438	0	126,301	0	126,301
21-0613-5101	POE SRAM-op	0	0.00	72,130	1.25	0	0	72,130	29,765	101,895
21-0614-0001	SCMA-Supply Chain Management & Analytics	834,102	6.00	0	0.00	0	0	834,102	0	834,102
	TOTAL	**14,198,950**	**79.49**	**5,735,197**	**99.38**	**2,337,548**	**0**	**22,271,695**	**1,920,697**	**24,192,392**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0601-0001	Professional Online Programs	0	0.00	120,736	2.05	22,796	0	143,532	-143,532	0
22-0601-0002	Conferences Administration	0	0.00	63,886	1.55	10,447	0	74,333	76,730	151,063
22-0602-0001	CBA Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	130,000	130,000
22-0602-0002	Bus Adm Gen-Lab Fees	0	0.00	0	0.00	0	0	0	45,000	45,000
22-0602-0003	CBA Gen-ITS Core Op	0	0.00	0	0.00	0	0	0	75,000	75,000
22-0605-0001	Bureau Business Research Publications	0	0.00	13,581	0.40	15,563	0	29,144	7,000	36,144
	TOTAL	**0**	**0.00**	**198,203**	**4.00**	**48,806**	**0**	**247,009**	**190,198**	**437,207**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0606-0012001	Delmar Lienemann Sr Chair of Accountancy	45,000	0.00	0	0.00	0	0	45,000	0	45,000
26-0609-0012001	Stuart - Othmer Prof-Olson; David	19,000	0.00	0	0.00	0	0	19,000	0	19,000
26-0609-0013001	Othmer Match for Stuart Fd-Olson; David	19,000	0.00	0	0.00	3,398	0	22,398	0	22,398

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 06 College of Business Administration

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0609-0021001	Hawks/Othmer Prof-Gardner; William	25,000	0.00	0	0.00	0	0	25,000	0	25,000
26-0609-0022001	Othmer Match-Gardner; William	15,984	0.00	0	0.00	0	0	15,984	0	15,984
27-0601-0018001	Stuart CBA Dean-Plowman	0	0.00	43,108	0.12	0	0	43,108	0	43,108
27-0601-0020001	Gupta Inst Small Business Mgmt	0	0.00	23,000	0.00	384	0	23,384	0	23,384
27-0601-0029001	NRC Ctr for Sales Excellence	85,310	1.00	0	0.00	23,520	0	108,830	0	108,830
27-0606-0004001	Raymond C Dein College Prof-Smith; David	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0005001	Deloitte & Touche Col Prof-Smith; David	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0006001	KPMG/Peat Marwick Col Prof-Crabtree	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0007001	Faulkner Honored Service Prof-Goebel	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0606-0010001	BKD LLC College Prof-Shoemaker	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0607-0004001	Nelson College Professor-Fuess	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0006001	James & Helen Hanson College Prof-Schmid	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0607-0007001	Baird Family Prof-Anderson; John	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0013001	Journal of Economic Education Fund	0	0.00	14,253	0.48	1,605	0	15,858	0	15,858
27-0607-0020001	Faulkner College Prof-Allgood	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0021001	Marshall College Prof-Thompson	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0608-0006001	Nebr Bankers Assn Col Prof-Karels	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0608-0008001	Faulkner College Prof-Ramsay	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0608-0014001	Hayes Chair Actuarial Science-S Vagts	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0608-0017001	N Z Snell Life Insurance Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0608-0022001	State Farm College Prof- Kathleen Farrel	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0608-0023001	Ameritas Actuarial Faculty Fellow-Vagts	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0608-0025001	Paul C Burmeister Col Prof-Unlu	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0609-0002001	Management Development Fund	0	0.00	9,482	0.25	11	0	9,493	0	9,493
27-0609-0003001	Firstier Bank Dist Prof-Welbourne	25,000	0.00	0	0.00	0	0	25,000	0	25,000
27-0609-0007001	Entrepreneurship Development Fund	55,281	1.00	0	0.00	1,534	0	56,815	0	56,815
27-0609-0011001	C Wheaton Battey Dist Prof-Schniederjans	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0609-0043001	Faulkner College Prof-Duchon; Dennis	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0610-0001001	Gold Distinguished Prof-Carlson; Leslie	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0610-0004001	Marshall College Prof-Saini	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0610-0007001	Hollman College Prof-Gentry	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0610-0014001	Marketing	10,630	0.00	0	0.00	0	0	10,630	0	10,630
27-0611-0001001	Nebr Council On Economic Educ Fund	0	0.00	77,645	1.62	9,995	0	87,640	0	87,640
27-0611-0005001	Hay Prof-Walstad	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0613-0003001	NU Fdn Clftn Strgth Inst Fac Sup	94,362	1.00	0	0.00	5,008	0	99,370	0	99,370
	TOTAL	**644,567**	**3.00**	**167,488**	**2.47**	**45,455**	**0**	**857,510**	**0**	**857,510**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0602-0001	CBA Gen-Oxford Study Pgm	0	0.00	0	0.00	0	0	0	440,000	440,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**440,000**	**440,000**
	SUB PROGRAM TOTAL	**14,843,517**	**82**	**6,100,888**	**106**	**2,431,809**	**0**	**23,376,214**	**2,550,895**	**25,927,109**

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0701-0001	Fine & Performing Arts-Dean's Office	0	0.00	778,042	10.77	192,047	0	970,089	-161,965	808,124
21-0702-0001	Fine & Performing Arts-General	349,190	0.40	7,268	0.00	10,466	0	366,924	44,013	410,937
21-0702-5102	POE FPA-Digital Media	0	0.00	54,139	1.23	0	0	54,139	0	54,139
21-0702-5701	Fine & Performing Arts-Distance Ed	0	0.00	0	0.00	0	0	0	65,695	65,695
21-0705-0001	Art-Dept Oper	1,758,084	23.00	371,157	9.25	484,243	0	2,613,484	41,714	2,655,198
21-0706-0001	GKSOM-Dept Oper	3,217,504	46.50	1,223,226	28.25	1,171,811	0	5,612,541	11,300	5,623,841
21-0706-0002	GKSOM-Music Pgms	0	0.00	0	0.00	0	0	0	8,782	8,782
21-0706-0004	GKSOM-Music Tours	0	0.00	0	0.00	0	0	0	2,022	2,022
21-0706-0006	GKSOM-Piano Pgm	0	0.00	0	0.00	0	0	0	38,160	38,160
21-0706-0007	GKSOM-Opera Pgm	0	0.00	0	0.00	0	0	0	10,000	10,000
21-0706-0009	GKSOM-Band Pgms Support	0	0.00	0	0.00	0	0	0	1,998	1,998
21-0707-0001	Theatre Arts-Dept Oper	971,532	12.40	554,953	12.60	373,819	0	1,900,304	40,839	1,941,143
21-0707-0003	Theatre Arts-Summer Theatre	0	0.00	0	0.00	0	0	0	30,108	30,108
	TOTAL	**6,296,310**	**82.30**	**2,988,785**	**62.10**	**2,232,386**	**0**	**11,517,481**	**132,666**	**11,650,147**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0702-0004	FPA Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	75,000	75,000
22-0706-0005	GKSOM-Music/Opera Theatre	0	0.00	0	0.00	0	0	0	7,500	7,500
22-0706-0006	GKSOM-Kimball Recital Hall	0	0.00	15,000	0.23	590	0	15,590	40,000	55,590
22-0706-0008	GKSOM-Band Wkshop/Clinics	0	0.00	0	0.00	0	0	0	85,000	85,000
22-0706-0012	GKSOM-Summer Workshops	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0706-0014	GKSOM-Athletic Bands	0	0.00	0	0.00	0	0	0	30,000	30,000
22-0707-0001	Theatre Arts-Prop/Costume Rentals	0	0.00	0	0.00	0	0	0	32,816	32,816
22-0707-0002	Theatre Arts--Theatre Lab-Cash	0	0.00	6,581	0.99	0	0	6,581	54,985	61,566
22-0707-0004	Theatre Arts-NE Repertory Theatre	0	0.00	57,506	0.00	0	0	57,506	37,895	95,401
	TOTAL	**0**	**0.00**	**79,087**	**1.22**	**590**	**0**	**79,677**	**373,196**	**452,873**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0702-0004001	CFPA Development Fund	0	0.00	40,490	1.00	5,862	0	46,352	0	46,352
27-0702-7252106	HL Chiara Quartet Stipend	20,000	0.00	0	0.00	4,949	0	24,949	0	24,949
27-0702-7252107	HL College Professorship	15,000	0.00	0	0.00	-191	0	14,809	0	14,809
27-0702-7252301	HL Endowed Dean-O'Connor	0	0.00	20,000	0.00	0	0	20,000	0	20,000
27-0706-0009001	Scribante College Prof - Barnes	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0706-0010001	Larson College Prof-Bailey	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0706-0012001	Steinhart College Prof-Nierman	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0706-0022001	Ione Bowlin Endowment Fund	0	0.00	6,628	0.17	2,785	0	9,413	0	9,413
27-0706-1077001	Ron & Carol Cope Professorship-Nierman	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0706-2830401	Glenn Korff Professorship	0	0.00	12,000	0.00	0	0	12,000	0	12,000
27-0707-0017800	Research Assistant Professor	60,000	1.00	0	0.00	8,769	0	68,769	0	68,769
27-0708-2908101	Mary Riepma Ross Operations	0	0.00	62,967	1.75	9,791	0	72,758	211,000	283,758
	TOTAL	**140,000**	**1.00**	**142,085**	**2.92**	**31,965**	**0**	**314,050**	**211,000**	**525,050**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0708-0001	Mary Riepma Ross Film Theater	0	0.00	206,248	3.35	43,040	0	249,288	26,567	275,855
	TOTAL	**0**	**0.00**	**206,248**	**3.35**	**43,040**	**0**	**249,288**	**26,567**	**275,855**
	SUB PROGRAM TOTAL	**6,436,310**	**83**	**3,416,205**	**70**	**2,307,981**	**0**	**12,160,496**	**743,429**	**12,903,925**

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1101-0001	Dean Col Of Engineering	0	0.00	1,927,693	24.70	440,260	0	2,367,953	-285,157	2,082,796
21-1101-0002	College of Engr-Omaha	0	0.00	341,477	7.00	74,647	0	416,124	26,477	442,601
21-1101-0011	Engr Communications	0	0.00	0	0.00	0	0	0	50,000	50,000
21-1101-5701	Engr Distance Ed	0	0.00	0	0.00	0	0	0	29,071	29,071
21-1101-5802	Dean Engr Office Prof Fee	0	0.00	96,705	3.00	0	0	96,705	0	96,705
21-1102-0001	Engineering General	99,488	0.00	1,578,446	3.00	173,712	0	1,851,646	110,579	1,962,225
21-1102-0009	Engr Gen-Ed Enhance-Scholarships	0	0.00	0	0.00	0	0	0	439,786	439,786
21-1102-5801	Dean's Diff Tuition Pool	2,885,417	3.50	263,605	5.00	0	0	3,149,022	0	3,149,022
21-1102-5802	Dean's Prof Fee Tuit Pool	0	0.00	2,011,824	20.50	0	0	2,011,824	0	2,011,824
21-1105-0001	Engineering Research Center	0	0.00	246,699	5.00	54,656	0	301,355	10,404	311,759
21-1106-0001	Chemical Engineering	1,435,539	10.80	380,014	6.60	370,668	0	2,186,221	46,560	2,232,781
21-1106-5103	Wei Niu POE-Bio Med	93,840	1.00	0	0.00	0	0	93,840	0	93,840
21-1107-0001	Civil Engineering-Lincoln	1,555,078	13.80	370,334	6.02	375,742	0	2,301,154	23,146	2,324,300
21-1107-5120	Civil Manufacturing POE	98,940	1.00	0	0.00	0	0	98,940	0	98,940
21-1108-0001	Computer Sci-Comp Engr	649,231	6.33	245,478	3.10	187,170	0	1,081,879	28,365	1,110,244
21-1108-5104	POE-Nano Technology	212,174	1.00	0	0.00	0	0	212,174	0	212,174
21-1108-5120	CSE Manufacturing POE	179,696	2.00	0	0.00	0	0	179,696	0	179,696
21-1108-5802	CSE Op Prof Fee	12,694	0.17	0	0.00	0	0	12,694	0	12,694
21-1120-0001	Civil Engr-Omaha	1,000,667	10.00	114,476	2.90	249,294	0	1,364,437	27,702	1,392,139
21-1120-0008	Civil Omaha-PKI Strategic Initiative	86,641	1.00	0	0.00	0	0	86,641	250,000	336,641
21-1120-5120	CE Manufacturing POE	93,840	1.00	0	0.00	0	0	93,840	0	93,840
21-1122-0001	Durham Schl Arch Engr & Constr	2,886,728	27.20	102,410	2.22	0	0	2,989,138	30,199	3,019,337
21-1122-0004	DSAEC-Staff Expenditures	0	0.00	136,765	3.00	0	0	136,765	0	136,765
21-1122-0006	DSAEC-Events/Special Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-1005	Durham Schl Mail	0	0.00	0	0.00	0	0	0	2,500	2,500
21-1122-1006	Durham Schl Printing	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-1007	Durham Schl Telephone	0	0.00	0	0.00	0	0	0	20,000	20,000
21-1122-1012	Durham Schl Other	0	0.00	0	0.00	0	0	0	35,000	35,000
21-1122-1013	Durham Schl Lecturers of Practice	72,880	1.00	0	0.00	0	0	72,880	0	72,880
21-1122-1018	Durham Schl-Innovative Teaching Initiati	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-1019	Durham Schl-Institutional Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
21-1122-5102	POE-Arch Engr-Duram School	52,619	0.00	192,236	1.00	0	0	244,855	0	244,855
21-1123-0001	Mechanical/Material Engr	3,303,191	30.62	435,622	9.43	842,831	0	4,581,644	121,188	4,702,832
21-1123-5102	POE - Mech/Matr Engr Tan	64,939	0.67	0	0.00	0	0	64,939	0	64,939
21-1123-5103	POE MME-EPSCoR Lim	41,177	0.44	0	0.00	0	0	41,177	0	41,177
21-1123-5104	POE MME-Eli Sutter	164,000	1.00	0	0.00	0	0	164,000	0	164,000
21-1123-5105	POE MME - Jian Wang	112,266	1.00	0	0.00	0	0	112,266	0	112,266
21-1123-5120	MME Manufacturing POE	85,848	1.00	0	0.00	0	0	85,848	0	85,848
21-1125-0001	Electrical & Computer Engineering (ECE)	2,470,385	18.17	626,876	12.60	0	0	3,097,261	40,590	3,137,851
21-1125-0101	ECE-Omaha Operations	1,171,369	10.46	186,782	3.65	0	0	1,358,151	27,877	1,386,028

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1125-0102	ECE-PKI Strategic Initiative	0	0.00	0	0.00	0	0	0	250,000	250,000
21-1125-5102	POE ECE Fac Cluster Support	265,064	2.54	0	0.00	0	0	265,064	0	265,064
21-1125-5105	POE ECE Schubert	78,224	0.63	0	0.00	0	0	78,224	0	78,224
21-1125-5120	EE Manufacturing POE	270,184	2.00	0	0.00	0	0	270,184	0	270,184
	TOTAL	**19,442,119**	**148.33**	**9,257,442**	**118.72**	**2,768,980**	**0**	**31,468,541**	**1,319,287**	**32,787,828**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1102-0004	Engineering General Mechanical Shop	0	0.00	4,441	0.00	6,567	0	11,008	34,500	45,508
22-1102-0005	Engr General Reproductions Omaha	0	0.00	0	0.00	0	0	0	20,222	20,222
22-1102-0010	Engri Gen-Student Tech Fee	0	0.00	39,623	0.50	10,645	0	50,268	0	50,268
22-1102-0012	Engr Gen-Student Tech Fee-Omaha	0	0.00	82,035	1.50	17,452	0	99,487	0	99,487
22-1106-0001	Chemical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	1,600	1,600
22-1106-0020	Chem Engr-VanCott Service Contracts	0	0.00	47,655	1.00	6,444	0	54,099	0	54,099
22-1107-0004	Civil Engr - Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
22-1107-0010	Civil Engr-Equipment Fund	0	0.00	0	0.00	0	0	0	13,125	13,125
22-1108-0010	CompSci Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	60,000	60,000
22-1113-1001	Midwest Roadside Safety Facil-Salaries	115,655	0.91	678,881	13.09	210,734	0	1,005,270	0	1,005,270
22-1120-0001	Civil Engr Omaha-Lab Fees	0	0.00	0	0.00	0	0	0	12,000	12,000
22-1121-0003	NTC Admin Srvc Cntr	0	0.00	212,913	4.00	52,179	0	265,092	0	265,092
22-1122-0114	Construction Management Laboratory Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1123-0002	MME Lab Fees	0	0.00	0	0.00	0	0	0	33,000	33,000
22-1123-0010	MME-Equipment Fund	0	0.00	0	0.00	0	0	0	93,000	93,000
22-1125-0003	ECE Electrical Shop	0	0.00	1,438	0.00	0	0	1,438	4,153	5,591
22-1125-0006	ECE Laboratory Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1125-0101	ECE Laboratory Fees-Omaha	0	0.00	0	0.00	0	0	0	4,000	4,000
	TOTAL	**115,655**	**0.91**	**1,066,986**	**20.09**	**304,021**	**0**	**1,486,662**	**286,100**	**1,772,762**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1107-0086001	Keith Klaasmeyer/Othmer Chair-Rilett	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-1107-0087001	Othmer Match for Klaasmeyer Fund-Rilett	7,500	0.00	0	0.00	1,889	0	9,389	0	9,389
26-1107-0146001	Voelte/Keegan Othmer Chair-Linzell	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-1107-0147001	Othmer Match for Voelte/Keegan-Linzell	7,500	0.00	0	0.00	1,868	0	9,368	0	9,368
27-1101-0013001	Richard L McNeel Prof Engr-Wei	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-1101-0020009	Coll Prof Elmer Koch	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1106-0006001	Anderson Fund Prof-Saraf; Ravi	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1106-0007001	COE Distinguished Prof of CE-Viljoen	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1106-0020010	College Prof William Velander	15,000	0.00	0	0.00	1,842	0	16,842	0	16,842
27-1107-0004001	Brightfelt College Professor-Nowak	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1108-0001001	Henson College Prof - Dwyer; Matt	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1108-0003002	Goddard Distinguished Scholar	10,000	0.00	0	0.00	1,086	0	11,086	0	11,086
27-1111-0003001	Dist Engr College Professor-Rajurkar	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1122-0009001	Durham Dist Prof-Puckett	0	0.00	15,000	0.00	0	0	15,000	0	15,000
27-1123-0005001	McBroom Fund Prof - Dzenis	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1123-0006003	Faculty Fellow Brightfelt - Turner	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1123-0006004	Faculty Fellow Brightfelt - Shield	0	0.00	15,000	0.00	0	0	15,000	0	15,000
27-1123-0015001	Lederer Engineering Prof - Farritor	10,000	0.00	0	0.00	82	0	10,082	0	10,082

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1125-0001002	Mohr Distinguished Prof - Ianno	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0001003	Blackman Distinguished Prof - Choobineh	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0003001	Henson Fund Prof - Sharif	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0004001	Lott College Prof - Lu	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1125-0006001	Kingery College Prof - Alexander	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0007001	Heins College Professor - Sayood	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**240,000**	**0.00**	**30,000**	**0.00**	**6,767**	**0**	**276,767**	**0**	**276,767**
	SUB PROGRAM TOTAL	**19,797,774**	**149**	**10,354,428**	**139**	**3,079,768**	**0**	**33,231,970**	**1,605,387**	**34,837,357**

SUBPROGRAM #/NAME: 12 Research

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1201-0001	Vice Chan For Research Support Serv	0	0.00	661,577	4.85	184,575	0	846,152	-28,221	817,931
21-1203-0001	Improvement Of Research	0	0.00	0	0.00	0	0	0	1,100	1,100
21-1205-0005	Office of Proposal Development	0	0.00	56,881	1.00	0	0	56,881	0	56,881
21-1205-0006	Office of Sponsored Programs-Post Award	0	0.00	1,083,109	15.71	276,832	0	1,359,941	0	1,359,941
21-1206-0001	Research Council	0	0.00	7,981	0.15	2,760	0	10,741	2,120	12,861
21-1209-0001	Rsch Compliance Srv	0	0.00	0	0.00	20,928	0	20,928	0	20,928
21-1209-0002	Rsch Compliance Srv-Human Subjects Irb	0	0.00	55,139	1.00	23,831	0	78,970	0	78,970
21-1220-5101	POE-NE Ctr Virology	0	0.00	117,198	2.00	0	0	117,198	26,888	144,086
	TOTAL	**0**	**0.00**	**1,981,885**	**24.71**	**508,926**	**0**	**2,490,811**	**1,887**	**2,492,698**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1209-0002	Life Science Annex	0	0.00	96,499	3.00	11,245	0	107,744	0	107,744
	TOTAL	**0**	**0.00**	**96,499**	**3.00**	**11,245**	**0**	**107,744**	**0**	**107,744**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1201-4001	Vice Chan For Research F&A	0	0.00	911,694	7.00	0	0	911,694	0	911,694
21-1201-4102	VCR: Research Info Systems F&A	0	0.00	323,603	4.50	0	0	323,603	0	323,603
21-1201-4103	VCR Communications F&A	0	0.00	163,651	2.23	0	0	163,651	0	163,651
21-1201-4105	VCR Rsch Finance F&A	0	0.00	259,432	4.00	0	0	259,432	0	259,432
21-1201-4106	VCR Corporate & Foundation Relations F&A	0	0.00	161,553	2.00	0	0	161,553	0	161,553
21-1205-4005	Office of Proposal Development F&A	0	0.00	243,618	4.00	0	0	243,618	0	243,618
21-1205-4006	Office of Sponsored Programs-Post F&A	0	0.00	648,783	10.00	0	0	648,783	0	648,783
21-1209-4001	Research Compliance-Animal Care F&A	0	0.00	439,669	5.00	0	0	439,669	0	439,669
21-1209-4002	Research Compliance-Human Subjects F&A	0	0.00	245,844	4.00	0	0	245,844	0	245,844
	TOTAL	**0**	**0.00**	**3,397,847**	**42.73**	**0**	**0**	**3,397,847**	**0**	**3,397,847**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1201-0026001	NIH-Dev Exec Control & Risk ADHD Presch	0	0.00	35,006	1.00	13,970	0	48,976	0	48,976

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 12 Research

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1220-0001501	NIH COBRA ADMIN NCV Yr 5	0	0.00	61,182	1.50	14,229	0	75,411	0	75,411
24-1220-0004004	LAB SCIENCE CORE Dr West	0	0.00	2,384	0.05	1,797	0	4,181	0	4,181
24-1220-0005001	NIH Antiviral BAF vs Poxvirus & HSV1	0	0.00	34,278	1.00	14,215	0	48,493	0	48,493
24-1220-0008001	NIH FOGARTY AMTRIP	0	0.00	8,320	0.25	39	0	8,359	0	8,359
	TOTAL	**0**	**0.00**	**141,170**	**3.80**	**44,250**	**0**	**185,420**	**0**	**185,420**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1215-0102001	Wash ST (NSF) Biochemical Deciphering Oi	42,840	1.00	0	0.00	19,352	0	62,192	0	62,192
26-1215-0129001	NE Soybean Enhancing Soybean Germplasm	0	0.00	39,777	1.00	5,156	0	44,933	0	44,933
26-1217-0001001	NPPD-Energy Sciences Research Center	0	0.00	56,780	0.50	4,689	0	61,469	0	61,469
26-1220-0009002	UNMC Yr 5 CHAIN Chronic HIV Infect	0	0.00	38,930	1.00	8,947	0	47,877	0	47,877
26-1220-0016001	Unique Role of EBS in MS	0	0.00	33,046	1.00	2,505	0	35,551	0	35,551
27-1201-0006001	Mohr Fund Excellence-Paul; P	0	0.00	7,500	0.00	0	0	7,500	0	7,500
	TOTAL	**42,840**	**1.00**	**176,033**	**3.50**	**40,649**	**0**	**259,522**	**0**	**259,522**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1219-0001	Molfese: Scientific Journal	0	0.00	28,340	1.00	7,045	0	35,385	0	35,385
	TOTAL	**0**	**0.00**	**28,340**	**1.00**	**7,045**	**0**	**35,385**	**0**	**35,385**
	SUB PROGRAM TOTAL	**42,840**	**1**	**5,821,774**	**79**	**612,115**	**0**	**6,476,729**	**1,887**	**6,478,616**

SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1401-0001	Dean College Of Journalism	256,443	3.25	955,276	15.15	361,959	0	1,573,678	-57,306	1,516,372
21-1401-0002	Dean College Of Journalism Travel	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1402-0001	Journalism General	88,191	1.88	0	0.00	15,071	0	103,262	26,170	129,432
21-1402-5102	POE Journalism-Enhanced Visual Lit	64,507	1.00	0	0.00	0	0	64,507	0	64,507
21-1402-5104	POE Jrnlism-Technical Comm Pgm	21,115	0.00	0	0.00	0	0	21,115	0	21,115
21-1402-5704	CoJMC-Dist Ed-Comm	0	0.00	0	0.00	0	0	0	145,196	145,196
21-1405-0001	Advertising	908,451	12.50	25,532	0.25	236,774	0	1,170,757	17,663	1,188,420
21-1406-0001	Broadcasting	576,433	6.50	95,256	2.20	176,268	0	847,957	28,362	876,319
21-1407-0001	News And Editorial	941,606	10.46	28,942	0.42	210,982	0	1,181,530	19,207	1,200,737
21-1408-0001	Graduate Journalism	0	0.00	5,000	0.00	1,528	0	6,528	0	6,528
	TOTAL	**2,856,746**	**35.58**	**1,110,006**	**18.02**	**1,002,582**	**0**	**4,969,334**	**189,292**	**5,158,626**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1401-0003001	Buffett Fund Prof-Thorson; Bruce	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-1407-0001001	Huse News-Editoral/Othmer Prof-Weber; J.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
26-1407-0002001	Othmer Match Huse News-Editor Prof-Weber	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1401-1831001	Roper Dean Professorship-Marron	15,000	0.00	0	0.00	1,532	0	16,532	0	16,532

SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1401-2705001	Hitchcock Professor in Journalism-McCoy	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1407-2236001	Fred A & Gladys Seaton Fund	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-1407-4599001	Pike Fund Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**80,000**	**0.00**	**0**	**0.00**	**1,532**	**0**	**81,532**	**0**	**81,532**
	SUB PROGRAM TOTAL	**2,936,746**	**36**	**1,110,006**	**18**	**1,004,114**	**0**	**5,050,866**	**189,292**	**5,240,158**

SUBPROGRAM #/NAME: 15 College of Law

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1501-0001	College Of Law	4,817,076	29.70	1,049,628	14.75	1,257,237	0	7,123,941	-61,836	7,062,105
21-1502-0004	Space Law	222,861	1.50	79,911	1.50	66,863	0	369,635	93,764	463,399
21-1502-0008	Law Gen-Applic Fees Supp	0	0.00	0	0.00	0	0	0	24,000	24,000
21-1502-5101	POE-Water Resources-Law	107,387	0.66	0	0.00	0	0	107,387	0	107,387
21-1502-5801	Space Law OnLine LLM-Diff Tuition	32,174	0.00	27,635	0.50	0	0	59,809	0	59,809
21-1505-0001	Schmid Law Library	545,565	6.00	160,716	5.00	201,891	0	908,172	235,008	1,143,180
21-1506-0001	Law Review	0	0.00	0	0.00	0	0	0	5,518	5,518
	TOTAL	**5,725,063**	**37.86**	**1,317,890**	**21.75**	**1,525,991**	**0**	**8,568,944**	**296,454**	**8,865,398**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1501-0001	Law College-Prof Skills Lab Fee	40,961	2.00	161,401	3.71	45,311	0	247,673	64,527	312,200
22-1502-0002	Space Law LLM Tech Fee	0	0.00	0	0.00	0	0	0	5,976	5,976
22-1505-0001	Law Library Laboratory Fees	0	0.00	54,910	1.81	11,458	0	66,368	600,000	666,368
22-1506-0001	Law Review - Revolving	0	0.00	8,946	0.24	2,137	0	11,083	37,588	48,671
	TOTAL	**40,961**	**2.00**	**225,257**	**5.76**	**58,906**	**0**	**325,124**	**708,091**	**1,033,215**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1502-0051001	Perlman-von der Dunk	15,000	0.00	0	0.00	0	0	15,000	0	15,000
26-1502-0052001	Othmer Match for Perlman Fd-von der Dunk	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0004001	Williams Prf-Shavers	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1502-0006001	Kutak Prof-Schopp	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0007001	Ross Mccullum College Professor	25,000	0.00	0	0.00	0	0	25,000	0	25,000
27-1502-0008001	Welpton Prof-Duncan	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0009001	Dunlap Prof-Bradford	12,500	0.00	0	0.00	0	0	12,500	0	12,500
27-1502-0010001	Steinhart Pr-Gardner	10,630	0.00	0	0.00	0	0	10,630	0	10,630
27-1502-0011001	Larson Prof-Denicola	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0012001	Richard H Larson College Professor	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0013001	Spencer Prf-Willborn	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0021001	General Administrative - Law College	0	0.00	10,000	0.00	1,480	0	11,480	0	11,480
27-1502-0038001	Margaret R Larson College Prof-Lyons; W.	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0043001	Hevelone Prf-Ruser	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1502-0071001	NU Fdn Entrepreneurship Clinic	0	0.00	17,083	0.50	2,076	0	19,159	0	19,159
27-1502-0072001	Berkshire Prf-Medill	15,000	0.00	0	0.00	0	0	15,000	0	15,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 15 College of Law

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1502-0078001	NU Fdn Web Design & Commun	0	0.00	38,416	0.83	6,023	0	44,439	0	44,439
27-1502-0080001	Conroy Prof-Lepard	15,000	0.00	0	0.00	0	0	15,000	0	15,000
	TOTAL	**183,130**	**0.00**	**65,499**	**1.32**	**9,579**	**0**	**258,208**	**0**	**258,208**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1502-0001	Law Gen-LCES	0	0.00	41,403	1.17	10,630	0	52,033	0	52,033
	TOTAL	**0**	**0.00**	**41,403**	**1.17**	**10,630**	**0**	**52,033**	**0**	**52,033**
	SUB PROGRAM TOTAL	**5,949,154**	**40**	**1,650,049**	**30**	**1,605,106**	**0**	**9,204,309**	**1,004,545**	**10,208,854**

SUBPROGRAM #/NAME: 16 University Libraries

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1601-0001	Library Salaries	2,643,032	36.20	4,201,577	87.65	1,968,881	0	8,813,490	0	8,813,490
21-1602-0001	Library General (Parent)	0	0.00	0	0.00	0	0	0	190,143	190,143
21-1602-0004	Libr Gen-Computer Maint & Supply	0	0.00	0	0.00	0	0	0	180,557	180,557
21-1602-0007	Libr-Depository Bond Debt Srv	0	0.00	0	0.00	0	0	0	94,432	94,432
21-1602-5701	Libr 110 Intro-Dist Ed	0	0.00	0	0.00	0	0	0	70	70
21-1605-0001	Library Books	0	0.00	0	0.00	0	0	0	300,000	300,000
21-1606-0001	Library Periodicals	0	0.00	0	0.00	0	0	0	2,024,316	2,024,316
21-1607-0001	Library Binding	0	0.00	0	0.00	0	0	0	50,000	50,000
21-1620-5102	POE Libr Cnt Digital Rsch Humanities	19,090	0.00	194,771	3.40	0	0	213,861	57,526	271,387
	TOTAL	**2,662,122**	**36.20**	**4,396,348**	**91.05**	**1,968,881**	**0**	**9,027,351**	**2,897,044**	**11,924,395**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1602-0003	Library General Interlibrary Loan Servic	0	0.00	0	0.00	0	0	0	33,000	33,000
22-1602-0005	Student Tech Fee-Small	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1602-0006	Student Tech Fee-Operations	0	0.00	47,528	1.00	13,608	0	61,136	65,000	126,136
22-1602-0008	Special Collections Auxiliary	0	0.00	0	0.00	0	0	0	6,600	6,600
22-1602-0013	Lib Gen-Fines Revolving	0	0.00	0	0.00	0	0	0	70,000	70,000
22-1602-0014	Lib Gen-Credit Hour Fee	0	0.00	0	0.00	0	0	0	2,500,000	2,500,000
22-1602-1001	Library-Printing	0	0.00	0	0.00	0	0	0	2,000	2,000
22-1605-0001	Library Books Lost Book Revolving	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1607-0001	Library Binding Revolving Opers	0	0.00	0	0.00	0	0	0	7,307	7,307
	TOTAL	**0**	**0.00**	**47,528**	**1.00**	**13,608**	**0**	**61,136**	**2,711,907**	**2,773,043**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1602-4007	Libr Gen-Acquisition F&A	0	0.00	0	0.00	0	0	0	2,000,000	2,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

SUBPROGRAM #/NAME: 16 University Libraries

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-1620-0001001	NEH Early Washington DC Law	0	0.00	16,390	0.50	3,356	0	19,746	0	19,746
	TOTAL	**0**	**0.00**	**16,390**	**0.50**	**3,356**	**0**	**19,746**	**0**	**19,746**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1620-0003001	Robert Allington Library Fund	61,021	1.00	0	0.00	6,166	0	67,187	0	67,187
	TOTAL	**61,021**	**1.00**	**0**	**0.00**	**6,166**	**0**	**67,187**	**0**	**67,187**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1608-0001	Libr Access Equip-Auxiliary	0	0.00	0	0.00	0	0	0	10,000	10,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**10,000**	**10,000**
	SUB PROGRAM TOTAL	**2,723,143**	**37**	**4,460,266**	**93**	**1,992,011**	**0**	**9,175,420**	**7,618,951**	**16,794,371**

SUBPROGRAM #/NAME: 17 College of Education and Human Sciences

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1701-0001	Dean Col Ed & Human Sci	0	0.00	1,206,672	15.48	327,293	0	1,533,965	-164,350	1,369,615
21-1702-0001	Col Ed & Human Sci General	649,907	1.00	841,519	11.79	418,025	0	1,909,451	280,891	2,190,342
21-1702-0002	Ed/Human Sci Gen Travel	0	0.00	0	0.00	0	0	0	53,277	53,277
21-1702-0003	Ed/Human Sci Gen Faculty Recruiting	0	0.00	0	0.00	0	0	0	4,014	4,014
21-1702-0012	CEHS Student Recruitment	0	0.00	58,288	1.00	550	0	58,838	0	58,838
21-1702-0013	CEHS Student Services Center	0	0.00	425,668	9.00	10,192	0	435,860	0	435,860
21-1702-5701	CEHS Deliv Fees&Tuition-Dist Ed	0	0.00	0	0.00	0	0	0	825,823	825,823
21-1706-0001	Educational Admin	864,353	9.00	249,445	4.07	239,545	0	1,353,343	60,191	1,413,534
21-1707-0001	Educational Psychology	1,821,212	18.40	638,807	15.10	498,512	0	2,958,531	60,677	3,019,208
21-1708-0001	Teaching Learning & Teacher Education	1,952,636	23.73	545,112	12.93	583,723	0	3,081,471	133,802	3,215,273
21-1708-5102	POE-TLTE / CSMCE	13,812	0.10	0	0.00	0	0	13,812	0	13,812
21-1708-5103	POE-TLTE NU Teach-Sci Rm	128,752	2.01	0	0.00	0	0	128,752	0	128,752
21-1710-0001	Spec Educ&Communication Disorders	1,319,303	14.30	188,662	1.92	339,730	0	1,847,695	0	1,847,695
21-1713-0001	Pixel Lab	0	0.00	177,421	4.20	72,459	0	249,880	8,258	258,138
21-1714-0001	CYFS-General Support	0	0.00	79,181	1.00	21,417	0	100,598	0	100,598
21-1714-5102	Chld Youth Fam Schl POE	181,384	2.06	39,005	0.66	0	0	220,389	0	220,389
21-1714-5103	POE-CYFS/MAP-Faculty Support	53,315	0.00	0	0.00	0	0	53,315	0	53,315
21-1727-0001	Child Youth & Fam Studies	1,054,175	12.69	220,105	5.49	272,363	0	1,546,643	86,933	1,633,576
21-1727-5102	POE Educare Master Teacher	44,232	1.00	0	0.00	0	0	44,232	44,323	88,555
21-1736-0001	Nutrition & Health Sciences	933,788	11.30	171,484	2.13	239,971	0	1,345,243	17,287	1,362,530
21-1736-5102	POE Nutr Health Sci Genomics	109,970	1.34	0	0.00	0	0	109,970	0	109,970
21-1737-0001	Textiles Merchandising & Fashion Design	435,551	6.30	176,864	1.69	124,871	0	737,286	30,873	768,159
21-1767-0001	TMFD International Quilt Study Center	0	0.00	50,674	0.98	21,005	0	71,679	4,000	75,679
	TOTAL	**9,562,390**	**103.23**	**5,068,907**	**87.45**	**3,169,656**	**0**	**17,800,953**	**1,445,999**	**19,246,952**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 17 College of Education and Human Sciences

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1702-0001	CEHS GPIdea Funds	0	0.00	0	0.00	0	0	0	78,980	78,980
22-1702-0002	CEHS Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	125,527	125,527
22-1702-0005	CEHS Gen-Talent Golf Tournament	0	0.00	0	0.00	0	0	0	11,500	11,500
22-1702-1001	CEHS GPIdea Dean Funds	0	0.00	121,222	2.50	28,302	0	149,524	0	149,524
22-1705-1001	CEHS Grad Std-ALTC	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1706-0001	Educational Admin Bur Ed Rsch & Service	0	0.00	0	0.00	0	0	0	58,326	58,326
22-1707-0001	Educational Psychology Testing	0	0.00	16,085	0.25	0	0	16,085	0	16,085
22-1707-0002	Educational Psychology Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1707-0035	Ed Psych-Ctr for Instruc Innov	0	0.00	45,693	0.77	1,375	0	47,068	0	47,068
22-1708-0006	TLTE-Prof Services-Moeller	0	0.00	0	0.00	0	0	0	1,500	1,500
22-1710-0001	Spec Educ&Communication Clinic	772,021	10.10	120,034	4.30	200,545	0	1,092,600	151,630	1,244,230
22-1710-0002	Barkley Development Fund	0	0.00	0	0.00	0	0	0	13,000	13,000
22-1710-0003	Spec Educ&Communic Disord Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1713-0001	Pixel Lab Service Center	0	0.00	149,442	4.00	28,325	0	177,767	112,000	289,767
22-1714-0004	CYFS/MAP Academy Combined Srv Ctr	280,751	4.00	184,244	3.00	42,981	0	507,976	0	507,976
22-1727-0002	CYAF-Family Resource Cnt	0	0.00	19,739	0.40	1,862	0	21,601	4,500	26,101
22-1727-0004	CYAF Teaching Revolving/GPIDEA	69,850	1.26	9,642	0.34	18,166	0	97,658	0	97,658
22-1736-0002	Nutr & Hlth Sci Teaching Revolving	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1736-0003	NHS Athletic Fund-Rudy	81,551	1.00	0	0.00	21,296	0	102,847	0	102,847
22-1736-1003	NHS Sci Princ of Food Prep Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1004	NHS F&N for Healthy Living Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1051	NHS Dietetic Internship Application	0	0.00	0	0.00	0	0	0	1,800	1,800
22-1736-1053	NHS Exercise Science	0	0.00	0	0.00	0	0	0	10,000	10,000
22-1736-1054	NHS Martial Arts	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1737-0001	Textiles Merchandis & Fashion Design Fee	0	0.00	0	0.00	0	0	0	2,921	2,921
	TOTAL	**1,204,173**	**16.36**	**666,101**	**15.56**	**342,852**	**0**	**2,213,126**	**596,684**	**2,809,810**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1708-0083001	US EDUC Indigenous Roots Teacher Educ	0	0.00	11,806	0.15	2,685	0	14,491	0	14,491
24-1710-0104002	US EDUC Study of OTWH	81,649	0.90	69,507	1.55	29,307	0	180,463	0	180,463
24-1710-0119002	Parent Connectors Study of Peer Support	45,595	0.50	25,733	0.45	20,452	0	91,780	0	91,780
24-1710-0120001	Structures Improving Reading Comprehensi	0	0.00	19,479	0.50	6,919	0	26,398	0	26,398
24-1714-0057001	US EDUC Mountain Praire Upgrade Part Iti	0	0.00	5,926	0.13	3,743	0	9,669	0	9,669
24-1714-0070001	US ED Efficacy Getting Ready Intervent	49,494	0.54	29,200	0.75	24,673	0	103,367	0	103,367
24-1714-0097001	US ED School Psyc Spec Toddlers w/ASD	7,186	0.08	0	0.00	1,575	0	8,761	0	8,761
24-1714-0120001	DEPT OF HHS Getting Ready 0-3 Supporting	0	0.00	26,000	0.50	3,286	0	29,286	0	29,286
	TOTAL	**183,924**	**2.02**	**187,651**	**4.03**	**92,640**	**0**	**464,215**	**0**	**464,215**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-1714-0096005	NSF WearTEC Gwen Nugent	10,929	0.12	0	0.00	1,602	0	12,531	0	12,531
	TOTAL	**10,929**	**0.12**	**0**	**0.00**	**1,602**	**0**	**12,531**	**0**	**12,531**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 17 College of Education and Human Sciences

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1707-0121001	NE HHS NESIIS Immunization Info 1 Bened	0	0.00	53,981	1.00	14,723	0	68,704	0	68,704
26-1707-0122001	NE HHS Electronic Lab Reptg Nuss	0	0.00	50,921	1.00	14,905	0	65,826	0	65,826
26-1707-0123001	NE HHS Immunization Info System#2 Klipic	0	0.00	50,921	1.00	8,573	0	59,494	0	59,494
26-1707-0133001	NE HHS Influenza and Human West Nile	0	0.00	56,965	1.00	11,134	0	68,099	0	68,099
26-1707-0139001	NE HHS Build/Strengthen Epidemiology Lab	0	0.00	60,270	1.00	9,738	0	70,008	0	70,008
26-1707-0144001	NE HHS Arboviral Epidemiology and Survei	0	0.00	54,750	1.00	3,554	0	58,304	0	58,304
26-1707-0145001	NE ROADS Reduce High-Risk Drinking 2015/	0	0.00	71,642	1.25	18,217	0	89,859	0	89,859
26-1707-0147001	NE HHS Epidemiology Syndromic - Gonzalez	0	0.00	58,232	1.00	7,676	0	65,908	0	65,908
26-1707-0148001	NE HHS NEDSS Based Electronic Lab - Whit	0	0.00	50,921	1.00	11,562	0	62,483	0	62,483
26-1708-0104001	NE EDUC Project PARA 2015-2016	0	0.00	44,049	1.00	9,025	0	53,074	0	53,074
26-1710-0101001	FFBH Randomized Clinical Trial InHome	18,238	0.20	22,780	0.50	12,515	0	53,533	0	53,533
26-1710-0150001	FFBH Research Agreement - ACFW and FFB	18,185	0.20	0	0.00	2,616	0	20,801	0	20,801
26-1710-0151001	NE ED NE ASD Network 2015-2016	0	0.00	194,422	2.88	22,069	0	216,491	0	216,491
26-1710-0152001	NE ED Visual Impairment Endorsement 2015	76,845	1.00	0	0.00	6,821	0	83,666	0	83,666
26-1710-0154001	Brookes Pub Co CISS STTR Phase II	0	0.00	30,750	0.50	6,930	0	37,680	0	37,680
26-1714-0113001	BECI Superintendent ECP: Evaluation B-3	0	0.00	90,456	1.50	16,359	0	106,815	0	106,815
26-1714-0116001	NE ED MTSS Impl Spt Team	84,036	1.00	227,274	3.00	28,874	0	340,184	0	340,184
26-1737-0003001	Othmer Match for A James Fund-James; M.	5,000	0.00	0	0.00	1,172	0	6,172	0	6,172
26-1737-6986001	Ardis James/Othmer Prof-James; M.	5,000	0.00	0	0.00	-3	0	4,997	0	4,997
27-1702-0699001	Osher Lifelong Learning Endowment	0	0.00	49,712	1.00	5,911	0	55,623	0	55,623
27-1702-1031001	Tinstman Professorship-Carr; T.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-1873001	Joan Jelinek Riebow Fund	0	0.00	49,092	0.50	6,997	0	56,089	0	56,089
27-1702-3397001	Wes Meierhenry Professorship Stipend	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1702-3674001	Edith S Greer Professorship Stipend	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1702-4276001	Gilmartin Professorship-Heaton; Ruth	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1702-5114001	V W Hodder College Prof-Bruning	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-5774201	Melvin & Jane Nore Prof-Scharmann; L.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-8082001	CEHS General Development	0	0.00	11,267	0.32	3,660	0	14,927	0	14,927
27-1705-0751001	Kit & Dick Schmoker Reading Center	47,824	0.63	0	0.00	6,842	0	54,666	0	54,666
27-1710-5699001	Barkley Trust (W. E. Barkley)	670,003	6.31	361,453	6.47	175,845	0	1,207,301	0	1,207,301
27-1714-0051001	George Holmes University Prof-Sheridan	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1727-4491001	GA Newkirk Prof of Leader-Bischoff; R.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1767-1996001	Robert & Ardis James Curatorship	0	0.00	25,630	0.50	6,971	0	32,601	0	32,601
27-1767-2720101	James Endow Exec Director	0	0.00	49,092	0.50	0	0	49,092	0	49,092
27-1767-3605001	R&A James QH Operations	0	0.00	34,205	1.03	972	0	35,177	0	35,177
27-1767-5916001	IQSC Endowment	0	0.00	44,048	0.97	9,343	0	53,391	0	53,391
27-1767-5916401	IQSC - NE State Quilt	0	0.00	25,629	0.50	6,272	0	31,901	0	31,901
	TOTAL	**1,005,131**	**9.34**	**1,768,462**	**30.41**	**429,273**	**0**	**3,202,866**	**0**	**3,202,866**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1702-0002	CEHS-OLLI Class Fees	0	0.00	92,771	2.60	24,920	0	117,691	37,000	154,691
23-1712-0001	Buros Institute	157,138	1.46	429,348	8.00	133,965	0	720,451	201,631	922,082
23-1712-0002	Buros Center Admin Services	0	0.00	13,839	0.33	2,884	0	16,723	0	16,723
23-1712-0004	Buros Psychometric Consulting	0	0.00	341,073	4.33	3,994	0	345,067	0	345,067
23-1727-0001	CYAF Child Development Lab	122,565	2.66	45,990	1.26	51,994	0	220,549	51,438	271,987
23-1767-0002	TMFD IQSC Admin/Operating	0	0.00	52,867	1.16	11,955	0	64,822	38,385	103,207
	TOTAL	**279,703**	**4.12**	**975,888**	**17.68**	**229,712**	**0**	**1,485,303**	**328,454**	**1,813,757**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

	SUB PROGRAM TOTAL	**12,246,250**	**135**	**8,667,009**	**155**	**4,265,735**	**0**	**25,178,994**	**2,371,137**	**27,550,131**

SUBPROGRAM #/NAME: 20 Academic Services & Enrollment Management

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2001-0001	ASEM Dean's Office	0	0.00	328,493	2.00	69,468	0	397,961	0	397,961
21-2001-5701	ASEM Exec-Distance Ed	0	0.00	0	0.00	0	0	0	784,500	784,500
21-2007-0001	Admissions	0	0.00	1,746,323	37.00	470,274	0	2,216,597	131,616	2,348,213
21-2007-0002	Admissions-New Student Enrollment	0	0.00	195,072	2.04	52,202	0	247,274	0	247,274
21-2007-0005	Admissions-Information Systems	0	0.00	274,158	5.00	96,919	0	371,077	0	371,077
21-2007-0006	Admis-Univ Academy	0	0.00	242,612	3.16	122,857	0	365,469	0	365,469
21-2008-0001	Registrar's Office	0	0.00	1,191,581	33.13	400,218	0	1,591,799	85,451	1,677,250
21-2011-0001	Scholarship/Financial Aid	0	0.00	1,243,072	28.50	391,533	0	1,634,605	61,859	1,696,464
	TOTAL	**0**	**0.00**	**5,221,311**	**110.83**	**1,603,471**	**0**	**6,824,782**	**1,063,426**	**7,888,208**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2001-0001	ASEM Dean's Revolving	0	0.00	621,187	13.00	97,871	0	719,058	0	719,058
22-2007-0001	Admissions Rvlg-General Operations	0	0.00	1,246,819	30.50	208,060	0	1,454,879	545,950	2,000,829
22-2007-0002	Admissions -NSE / BRW	0	0.00	201,629	2.08	16,162	0	217,791	216,900	434,691
22-2007-0003	Admissions Rvlg-Red Letter Day	0	0.00	0	0.00	0	0	0	131,900	131,900
22-2007-0004	Admissions Rvlg-Marketing	0	0.00	0	0.00	0	0	0	248,900	248,900
22-2007-0005	Admiss-Technology	0	0.00	0	0.00	0	0	0	107,650	107,650
22-2007-0007	Admissions Rvlg-International	0	0.00	0	0.00	0	0	0	37,700	37,700
22-2007-0008	Admissions -Partnerships	0	0.00	0	0.00	0	0	0	12,000	12,000
22-2007-0009	Admissions Revolving - Transfer	0	0.00	0	0.00	0	0	0	1,850	1,850
22-2007-0010	Admissions Revg - Spec Events	0	0.00	0	0.00	0	0	0	49,600	49,600
22-2007-0011	Admissions-Student Outreach	0	0.00	0	0.00	0	0	0	2,150	2,150
22-2007-0012	Admissions Revolving - Telecounseling	0	0.00	27,396	0.00	0	0	27,396	8,550	35,946
22-2007-0014	Admissions-Events Mgm	0	0.00	0	0.00	0	0	0	141,700	141,700
22-2008-0002	Registrar's Office-Athletic Cert Rev	0	0.00	144,240	3.49	46,082	0	190,322	0	190,322
22-2011-0001	Finl Aid-National Srv Trust	0	0.00	68,590	2.00	9,717	0	78,307	0	78,307
	TOTAL	**0**	**0.00**	**2,309,861**	**51.07**	**377,892**	**0**	**2,687,753**	**1,504,850**	**4,192,603**
	SUB PROGRAM TOTAL	**0**	**0**	**7,531,172**	**162**	**1,981,363**	**0**	**9,512,535**	**2,568,276**	**12,080,811**

SUBPROGRAM #/NAME: 21 Summer Sessions

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2105-0001	Summer Sessions	3,859,323	0.00	468,125	0.00	0	0	4,327,448	11,469	4,338,917
	TOTAL	**3,859,323**	**0.00**	**468,125**	**0.00**	**0**	**0**	**4,327,448**	**11,469**	**4,338,917**
	SUB PROGRAM TOTAL	**3,859,323**	**0**	**468,125**	**0**	**0**	**0**	**4,327,448**	**11,469**	**4,338,917**

SUBPROGRAM #/NAME: 22 Other Instruction or Research

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 22 Other Instruction or Research

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2209-0001	Air Science	0	0.00	29,302	1.00	9,541	0	38,843	8,373	47,216
21-2210-0001	Military Science	0	0.00	21,826	0.75	10,001	0	31,827	11,758	43,585
21-2211-0001	Naval Science	0	0.00	22,097	0.75	17,009	0	39,106	7,072	46,178
21-2212-0001	Special Events Commencement	0	0.00	2,612	0.20	555	0	3,167	183,083	186,250
21-2212-0002	Special Events Convocations	0	0.00	0	0.00	0	0	0	4,006	4,006
21-2212-0003	Special Events Honors Day	0	0.00	0	0.00	0	0	0	14,410	14,410
21-2214-0001	Misc Genera Expens Bad Debt Expens Tuit	0	0.00	0	0.00	0	0	0	500,000	500,000
21-2215-0001	Workstudy Matching Control	0	0.00	152,372	0.00	0	0	152,372	0	152,372
	TOTAL	**0**	**0.00**	**228,209**	**2.70**	**37,106**	**0**	**265,315**	**728,702**	**994,017**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2299-0010	Budget Adjustmen Revolving Budget Adjus	0	0.00	0	0.00	0	0	0	17,247,937	17,247,937
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**17,247,937**	**17,247,937**
	SUB PROGRAM TOTAL	**0**	**0**	**228,209**	**3**	**37,106**	**0**	**265,315**	**17,976,639**	**18,241,954**

SUBPROGRAM #/NAME: 23 Student Aid

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2313-0001	Univ Tuition Assist Grants	0	0.00	0	0.00	0	0	0	789,910	789,910
21-2313-0002	Need Based Aid-UNOG	0	0.00	0	0.00	0	0	0	3,066,759	3,066,759
21-2313-0003	Need Based Aid-Tuit Assist Pgm	0	0.00	0	0.00	0	0	0	2,539,831	2,539,831
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**6,396,500**	**6,396,500**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,396,500**	**6,396,500**

SUBPROGRAM #/NAME: 24 International Programs

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2402-0002	International Student Fee Supp	0	0.00	39,500	1.00	0	0	39,500	0	39,500
21-2405-0001	Education Abroad State Aided	0	0.00	219,113	4.93	36,871	0	255,984	19,620	275,604
	TOTAL	**0**	**0.00**	**258,613**	**5.93**	**36,871**	**0**	**295,484**	**19,620**	**315,104**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2405-0001	Education Abroad Revolving	0	0.00	111,682	2.66	20,160	0	131,842	0	131,842
	TOTAL	**0**	**0.00**	**111,682**	**2.66**	**20,160**	**0**	**131,842**	**0**	**131,842**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2405-0003	Education Abroad Fees	0	0.00	0	0.00	0	0	0	1,605,000	1,605,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 24 International Programs

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,605,000**	**1,605,000**
	SUB PROGRAM TOTAL	**0**	**0**	**370,295**	**9**	**57,031**	**0**	**427,326**	**1,624,620**	**2,051,946**

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2599-0001	BDGT ADJ PERM BDG	427,814	0.00	14,777,323	0.00	6,365,205	0	21,570,342	-14,343,333	7,227,009
21-2599-5701	Budget Adj Distance Ed	0	0.00	0	0.00	0	0	0	6,420,972	6,420,972
	TOTAL	**427,814**	**0.00**	**14,777,323**	**0.00**	**6,365,205**	**0**	**21,570,342**	**-7,922,361**	**13,647,981**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2599-4007	Budget Adjustm Unalloc F&A	0	0.00	0	0.00	0	0	0	17,983,222	17,983,222
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**17,983,222**	**17,983,222**
	SUB PROGRAM TOTAL	**427,814**	**0**	**14,777,323**	**0**	**6,365,205**	**0**	**21,570,342**	**10,060,861**	**31,631,203**

SUBPROGRAM #/NAME: 27 Television and Radio

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2701-0001	University Television	0	0.00	1,438,921	29.53	528,351	0	1,967,272	-30,353	1,936,919
	TOTAL	**0**	**0.00**	**1,438,921**	**29.53**	**528,351**	**0**	**1,967,272**	**-30,353**	**1,936,919**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2701-0001	University Television Revolving	0	0.00	3,937,316	76.58	828,860	0	4,766,176	1,390,548	6,156,724
	TOTAL	**0**	**0.00**	**3,937,316**	**76.58**	**828,860**	**0**	**4,766,176**	**1,390,548**	**6,156,724**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-2701-2015001	CPB CSG 2015 Corp Public Broadcast	0	0.00	1,128,402	16.80	121,270	0	1,249,672	0	1,249,672
	TOTAL	**0**	**0.00**	**1,128,402**	**16.80**	**121,270**	**0**	**1,249,672**	**0**	**1,249,672**
	SUB PROGRAM TOTAL	**0**	**0**	**6,504,639**	**123**	**1,478,481**	**0**	**7,983,120**	**1,360,195**	**9,343,315**

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2805-0001	Museum	132,837	1.00	697,162	11.14	250,090	0	1,080,089	13,420	1,093,509
21-2805-0004	Museum-Trailside	0	0.00	32,866	1.06	9,055	0	41,921	0	41,921
21-2805-0006	Museum-Ashfall Park	0	0.00	48,682	0.77	16,910	0	65,592	34,207	99,799
21-2805-1001	Museum-Anthropology	0	0.00	0	0.00	0	0	0	2,255	2,255

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2805-1002	Museum-Botany	0	0.00	0	0.00	0	0	0	2,255	2,255
21-2805-1003	Museum-Entomology	0	0.00	0	0.00	0	0	0	2,255	2,255
21-2805-1005	Museum-Parasitology	0	0.00	0	0.00	0	0	0	2,255	2,255
21-2805-1006	Museum-Vertebrate Palentology	0	0.00	0	0.00	0	0	0	2,505	2,505
21-2805-1007	Museum-Zoology	0	0.00	0	0.00	0	0	0	2,255	2,255
21-2805-1010	Museum-Technical Artist	0	0.00	0	0.00	0	0	0	327	327
21-2811-0001	Art Gallery	577	0.00	911,442	16.99	197,317	0	1,109,336	66,836	1,176,172
	TOTAL	**133,414**	**1.00**	**1,690,152**	**29.95**	**473,372**	**0**	**2,296,938**	**128,570**	**2,425,508**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2805-0001	Museum-Mueller Planetarium	0	0.00	1,379	0.22	4,211	0	5,590	16,350	21,940
22-2805-0003	Museum-Special Projects	0	0.00	0	0.00	0	0	0	8,000	8,000
22-2805-0004	Museum-Ashfall Ed Program	0	0.00	35,750	0.80	8,911	0	44,661	21,773	66,434
22-2811-0001	Sheldon Art Gallery - Art Exhibit Pgm	0	0.00	133,516	3.38	33,516	0	167,032	27,300	194,332
22-2811-0002	Sheldon Art Gallery-Facility/Security Fe	0	0.00	0	0.00	0	0	0	6,500	6,500
	TOTAL	**0**	**0.00**	**170,645**	**4.40**	**46,638**	**0**	**217,283**	**79,923**	**297,206**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-2805-0006001	E F Schramm Fund	0	0.00	24,073	0.51	3,980	0	28,053	0	28,053
26-2805-0012001	Dolly Hagan Fund	0	0.00	10,360	0.20	560	0	10,920	0	10,920
26-2805-0015019	NDOR Roads 2015-16 Highway Paleo Salvage	0	0.00	65,238	1.00	9,812	0	75,050	0	75,050
26-2805-0017001	Museum Education Department	0	0.00	2,024	0.05	2,508	0	4,532	0	4,532
26-2805-0028001	Encounter Center Operations	0	0.00	2,668	0.10	463	0	3,131	0	3,131
26-2805-0029001	Museum Donations	0	0.00	82,921	1.83	21,559	0	104,480	0	104,480
26-2805-0055001	T Mylan Stout Fund	0	0.00	80,917	1.80	4,122	0	85,039	0	85,039
26-2805-0107001	Cooper Fdn Videoconference Educator	0	0.00	0	0.00	750	0	750	0	750
26-2805-0112001	NET - Exhibits and Virtural Field Trips	0	0.00	18,220	0.45	213	0	18,433	0	18,433
27-2805-0102001	Anne Hubbard Volunteer Program Fund	0	0.00	37,574	1.00	6,464	0	44,038	0	44,038
27-2811-0007001	Schweser Fund	0	0.00	48,778	1.50	12,110	0	60,888	0	60,888
	TOTAL	**0**	**0.00**	**372,773**	**8.44**	**62,541**	**0**	**435,314**	**0**	**435,314**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2805-0001	Museum Shop	0	0.00	7,895	0.06	2,236	0	10,131	64,476	74,607
23-2805-0002	Museum Shop Trailside	0	0.00	14,579	0.41	1,932	0	16,511	16,303	32,814
23-2805-0003	Ashfall Museum Shop	0	0.00	17,296	0.50	5,705	0	23,001	0	23,001
	TOTAL	**0**	**0.00**	**39,770**	**0.97**	**9,873**	**0**	**49,643**	**80,779**	**130,422**
	SUB PROGRAM TOTAL	**133,414**	**1**	**2,273,340**	**44**	**592,424**	**0**	**2,999,178**	**289,272**	**3,288,450**

SUBPROGRAM #/NAME: 29 Information Services

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 29 Information Services

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2910-0001	Admin	52,457	0.40	1,196,469	12.34	240,481	0	1,489,407	863,154	2,352,561
21-2911-0001	Infrastructure	0	0.00	1,246,517	18.21	366,739	0	1,613,256	0	1,613,256
21-2911-2000	Operator Services	0	0.00	82,006	1.57	24,842	0	106,848	4,180	111,028
21-2913-0001	IT Security	0	0.00	605,136	7.49	146,681	0	751,817	0	751,817
21-2914-0001	Client Services/ETS	0	0.00	461,433	7.45	173,278	0	634,711	0	634,711
21-2914-0002	Analytics	0	0.00	124,067	2.00	17,596	0	141,663	0	141,663
21-2914-0003	Information Systems	0	0.00	428,107	6.05	125,069	0	553,176	0	553,176
21-2914-0004	Instructional Technology	0	0.00	392,365	5.10	121,693	0	514,058	0	514,058
21-2914-0008	Digital Learning Center (DLC)	0	0.00	36,949	1.00	0	0	36,949	0	36,949
21-2915-0001	Student Info Systems	0	0.00	446,120	5.00	122,745	0	568,865	239,396	808,261
21-2916-0001	Institutional Research	0	0.00	487,742	7.00	160,531	0	648,273	23,500	671,773
	TOTAL	**52,457**	**0.40**	**5,506,911**	**73.21**	**1,499,655**	**0**	**7,059,023**	**1,130,230**	**8,189,253**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2911-0001	Infrastructure	0	0.00	568,551	8.54	89,820	0	658,371	-211,919	446,452
22-2911-0003	Telecommunications	0	0.00	711,748	11.10	141,850	0	853,598	-584,316	269,282
22-2911-0004	Student Infrastructure	0	0.00	77,043	1.47	32,979	0	110,022	254,238	364,260
22-2911-0005	Student Tech Fee I&O	0	0.00	99,262	1.33	28,583	0	127,845	248,097	375,942
22-2911-0007	ITS Revenue Tax	0	0.00	0	0.00	0	0	0	190,000	190,000
22-2911-1001	Data Storage	0	0.00	76,291	1.25	19,567	0	95,858	0	95,858
22-2911-3002	Operator Services	0	0.00	249,228	6.99	66,008	0	315,236	0	315,236
22-2913-0005	Student Tech Fee Security	0	0.00	0	0.00	0	0	0	412,783	412,783
22-2914-0001	Student Technology Fee General	0	0.00	927,363	11.06	89,485	0	1,016,848	2,408,404	3,425,252
22-2914-0002	Enterprise Technology Support	0	0.00	986,486	20.30	197,545	0	1,184,031	-1,041,743	142,288
22-2914-0003	Application Development	0	0.00	508,054	7.67	111,454	0	619,508	-619,508	0
22-2914-0005	Student Tech Fee Classrooms	0	0.00	57,220	1.35	3,641	0	60,861	143,220	204,081
22-2914-0006	Classrooms/Buildings Design	0	0.00	61,486	1.22	0	0	61,486	-61,486	0
22-2914-6001	CBD Overhead	0	0.00	395,062	9.05	105,669	0	500,731	0	500,731
22-2914-7002	SVCAA Dist Ed Fee I&O	0	0.00	89,018	1.50	54,980	0	143,998	698,901	842,899
22-2915-0001	Student Info Systems Rvlg	0	0.00	344,084	4.00	77,527	0	421,611	0	421,611
22-2916-0001	Scanning Services	0	0.00	0	0.00	0	0	0	19,000	19,000
	TOTAL	**0**	**0.00**	**5,150,896**	**86.83**	**1,019,108**	**0**	**6,170,004**	**1,855,671**	**8,025,675**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2911-0001	Greek House Networking	0	0.00	0	0.00	0	0	0	74,000	74,000
23-2912-0001	Computer Sales	0	0.00	192,840	1.80	15,411	0	208,251	1,500,000	1,708,251
23-2912-0002	Computer Repair	0	0.00	46,051	1.28	17,703	0	63,754	31,000	94,754
23-2912-0003	Cell Phone Sales	0	0.00	209,709	4.15	53,738	0	263,447	4,870,000	5,133,447
23-2912-0004	Internet Sales	0	0.00	0	0.00	0	0	0	41,000	41,000
23-2914-0001	Printing Services	0	0.00	1,472	0.00	0	0	1,472	61,000	62,472
23-2914-0002	Student Equip Checkout Services	0	0.00	0	0.00	0	0	0	15,000	15,000
	TOTAL	**0**	**0.00**	**450,072**	**7.23**	**86,852**	**0**	**536,924**	**6,592,000**	**7,128,924**
	SUB PROGRAM TOTAL	**52,457**	**0**	**11,107,879**	**167**	**2,605,615**	**0**	**13,765,951**	**9,577,901**	**23,343,852**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 30 Extended Education

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3001-0001	Online & Dist Education	0	0.00	124,293	1.00	29,546	0	153,839	15,101	168,940
21-3001-5703	Distance Pgms Online Worldwide Fund	0	0.00	0	0.00	0	0	0	1,312,000	1,312,000
21-3005-0001	Instructional Design	0	0.00	711,424	14.00	250,987	0	962,411	100,922	1,063,333
	TOTAL	**0**	**0.00**	**835,717**	**15.00**	**280,533**	**0**	**1,116,250**	**1,428,023**	**2,544,273**
	SUB PROGRAM TOTAL	**0**	**0**	**835,717**	**15**	**280,533**	**0**	**1,116,250**	**1,428,023**	**2,544,273**

SUBPROGRAM #/NAME: 32 Research Initiative

SUBPROGRAM #/NAME: 33 Facilities Mgmt & Planning

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3301-0010	FMO Administration	0	0.00	518,298	1.00	58,646	0	576,944	2,346	579,290
21-3301-0011	Facilities Business Sys Supp	0	0.00	492,714	7.50	104,908	0	597,622	7,900	605,522
21-3301-0012	Sustainability	0	0.00	78,420	1.00	0	0	78,420	28,810	107,230
21-3301-0043	Facilities Business Operations	0	0.00	683,119	12.00	207,240	0	890,359	38,300	928,659
21-3305-0001	Facilities Mgmt Plan & Constrc	0	0.00	309,989	0.00	0	0	309,989	61,224	371,213
21-3305-1001	FPC-Mgmt Salaries	0	0.00	392,392	5.00	156,182	0	548,574	0	548,574
21-3306-0005	Bldg Rpr & Maint-Control Sys Maint Div	0	0.00	3,967,547	71.00	506,634	0	4,474,181	1,544,171	6,018,352
21-3306-0006	Bldg Rpr & Maint-Def Rpr Renov	0	0.00	0	0.00	0	0	0	208,316	208,316
21-3306-1002	BSM-Mgm Salaries	0	0.00	643,553	6.50	119,185	0	762,738	0	762,738
21-3307-0001	Custodial	0	0.00	6,163,154	196.75	2,194,583	0	8,357,737	472,457	8,830,194
21-3309-0001	Utility Operations	0	0.00	0	0.00	0	0	0	24,473,729	24,473,729
21-3309-0005	Wireless	0	0.00	0	0.00	0	0	0	225,000	225,000
21-3309-0006	Energy Conservation	0	0.00	354,356	5.00	93,245	0	447,601	80,000	527,601
21-3309-0007	Constant Commissioning	0	0.00	328,437	4.00	86,429	0	414,866	70,000	484,866
21-3312-0001	Landscape Services	0	0.00	1,210,237	30.38	363,713	0	1,573,950	418,103	1,992,053
21-3312-1001	Landscape Srv-Mgm Sal	0	0.00	166,194	2.00	55,260	0	221,454	0	221,454
21-3313-0001	Recycling Program	0	0.00	0	0.00	0	0	0	30,000	30,000
21-3313-0002	Waste Management	0	0.00	99,476	3.25	0	0	99,476	18,784	118,260
21-3314-0001	Rental Physical Plant Property	0	0.00	0	0.00	0	0	0	148,939	148,939
	TOTAL	**0**	**0.00**	**15,407,886**	**345.38**	**3,946,025**	**0**	**19,353,911**	**27,828,079**	**47,181,990**
22-3305-0001	A & E Services	0	0.00	2,691,932	37.75	505,088	0	3,197,020	-3,197,020	0
22-3306-0001	Bldg Sys Maint-Service Center Operations	0	0.00	1,996,970	45.00	1,703,383	0	3,700,353	-3,700,353	0
22-3307-0001	Custodial Svcs-Service Cntr Operations	0	0.00	600,603	20.75	194,805	0	795,408	-795,408	0
22-3312-0001	Landscape Services	0	0.00	668,979	18.00	469,862	0	1,138,841	-1,138,841	0

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-3313-0001	Recycling Program	0	0.00	0	0.00	0	0	0	5,000	5,000
23-3314-0001	Rental Prop Misc Fees & Rental Inc	0	0.00	0	0.00	0	0	0	5,000	5,000
23-3314-0007	Rental Property-1901 Y Street	0	0.00	0	0.00	0	0	0	25,000	25,000
23-3397-0003	Power Plant Clearing	0	0.00	3,020,221	52.40	857,646	0	3,877,867	2,081,517	5,959,384
	TOTAL	**0**	**0.00**	**3,020,221**	**52.40**	**857,646**	**0**	**3,877,867**	**2,116,517**	**5,994,384**
	SUB PROGRAM TOTAL	**0**	**0**	**24,386,591**	**519**	**7,676,809**	**0**	**32,063,400**	**21,112,974**	**53,176,374**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 34 Innovation Campus

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3406-0001	NIC Bus Service	0	0.00	0	0.00	0	0	0	319,000	319,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**319,000**	**319,000**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-3405-0006	Innov Campus Operating	0	0.00	0	0.00	0	0	0	100,000	100,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**100,000**	**100,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**419,000**	**419,000**

SUBPROGRAM #/NAME: 41 Executive Administration

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4101-0001	Chancellor	0	0.00	1,116,777	7.00	178,882	0	1,295,659	191,571	1,487,230
	TOTAL	**0**	**0.00**	**1,116,777**	**7.00**	**178,882**	**0**	**1,295,659**	**191,571**	**1,487,230**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-4101-0014001	Executive Salary Equity Initiative	0	0.00	58,552	0.16	4,333	0	62,885	0	62,885
	TOTAL	**0**	**0.00**	**58,552**	**0.16**	**4,333**	**0**	**62,885**	**0**	**62,885**
	SUB PROGRAM TOTAL	**0**	**0**	**1,175,329**	**7**	**183,215**	**0**	**1,358,544**	**191,571**	**1,550,115**

SUBPROGRAM #/NAME: 42 Student Services

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4201-0001	V C For Student Affairs	0	0.00	383,546	3.00	64,968	0	448,514	-161,745	286,769
21-4201-0002	V C For Student Affairs Publicat Adviso	0	0.00	8,219	0.12	640	0	8,859	0	8,859
21-4210-0001	TRIO Programs	0	0.00	39,455	0.26	4,717	0	44,172	6,199	50,371
21-4210-0003	SSS/UNL Cost Share Funds	0	0.00	35,077	0.86	16,997	0	52,074	29,881	81,955
21-4213-0001	Dean of Students	0	0.00	1,970	0.00	0	0	1,970	11,473	13,443
21-4214-0001	Services For Student With Disabilities	0	0.00	126,908	2.40	28,036	0	154,944	-1,787	153,157
21-4214-0003	Other Std Srv-Prospective Student Info L	0	0.00	0	0.00	0	0	0	23,064	23,064
21-4215-0001	NU City Union Facility Operating	0	0.00	221,813	8.00	73,266	0	295,079	-6,320	288,759
21-4215-0002	NU JGMC Gaughan Utilities	0	0.00	69,633	2.00	24,180	0	93,813	31,292	125,105
21-4215-0003	NU OASIS	0	0.00	234,630	5.40	56,389	0	291,019	42,326	333,345
21-4215-1001	NU East Union Facilities Operating	0	0.00	61,598	2.00	17,880	0	79,478	0	79,478
21-4299-0001	Budget Adjustment Permanent Budget Adj	0	0.00	0	0.00	0	0	0	9,812	9,812
	TOTAL	**0**	**0.00**	**1,182,849**	**24.04**	**287,073**	**0**	**1,469,922**	**-15,805**	**1,454,117**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 42 Student Services

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4201-0007	VCSA-Peer Financial Education Project	0	0.00	34,838	1.00	3,304	0	38,142	8,861	47,003
22-4201-0008	VCSA Admin Overhead Funds	0	0.00	64,575	1.00	18,179	0	82,754	0	82,754
22-4205-0001	Greek Affairs-Revolving	0	0.00	90,603	1.00	20,451	0	111,054	0	111,054
22-4213-0001	Office of Student Conduct	0	0.00	197,380	3.00	37,409	0	234,789	0	234,789
22-4214-0001	VCSA Other Student Services	0	0.00	134,483	1.75	30,946	0	165,429	0	165,429
22-4214-0002	Student Serv Disab-Community Events	0	0.00	108,985	1.91	25,811	0	134,796	0	134,796
	TOTAL	**0**	**0.00**	**630,864**	**9.66**	**136,100**	**0**	**766,964**	**8,861**	**775,825**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-4210-0019041	US ED 11-12 NE Neb Upward Bound	0	0.00	23,444	1.00	0	0	23,444	0	23,444
24-4210-0022041	US ED 15-16 Admin Talent Search Prg	0	0.00	229,566	5.14	31,183	0	260,749	0	260,749
24-4210-0023031	US Ed 15-16 Classic Upward Bound	0	0.00	44,414	0.84	8,639	0	53,053	0	53,053
24-4210-0024024	US ED 14-15 Research Upward BoundMathSci	0	0.00	0	0.00	272	0	272	0	272
24-4210-0024031	US Ed 15-16 Upward Bound Math/Science	0	0.00	80,983	1.84	10,533	0	91,516	0	91,516
24-4210-0024034	US Ed 15-16 IT Upward Bound M/S	0	0.00	47,560	0.80	1,601	0	49,161	0	49,161
24-4210-0025001	US ED 2015-16 Student Support Serv TRIO-	0	0.00	193,480	4.08	33,754	0	227,234	0	227,234
	TOTAL	**0**	**0.00**	**619,447**	**13.69**	**85,982**	**0**	**705,429**	**0**	**705,429**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-4207-0001001	Sherwood Fdn Admin Scholarship Pgm	0	0.00	191,115	4.50	0	0	191,115	0	191,115
27-4211-0001001	Un Fdn-Short Term Loan Counseling Fd	0	0.00	66,640	2.00	10,253	0	76,893	0	76,893
	TOTAL	**0**	**0.00**	**257,755**	**6.50**	**10,253**	**0**	**268,008**	**0**	**268,008**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4201-0001	VCSA-Diversion Pgm	0	0.00	69,821	1.00	23,847	0	93,668	15,000	108,668
23-4201-0002	VCSA-Nebraska Campus Compact	0	0.00	33,866	1.00	0	0	33,866	10,500	44,366
23-4215-0004	NU Nebraska Unions	0	0.00	0	0.00	0	0	0	75,000	75,000
23-4215-0005	NU Equipment Reserve Account	0	0.00	0	0.00	0	0	0	100,000	100,000
23-4215-0006	NU Readership Program	0	0.00	0	0.00	0	0	0	190,000	190,000
23-4215-0007	UNL Child Care	0	0.00	1,302,935	26.50	221,082	0	1,524,017	434,287	1,958,304
23-4215-1100	NU City Administration	0	0.00	174,666	2.65	54,858	0	229,524	103,155	332,679
23-4215-1101	NU Student Organizations Financial Serv	0	0.00	64,213	1.88	16,303	0	80,516	9,925	90,441
23-4215-1102	NU Training & Development	0	0.00	0	0.00	0	0	0	21,000	21,000
23-4215-1103	NU Accounting	0	0.00	225,939	4.44	66,190	0	292,129	19,552	311,681
23-4215-1104	NU Comp Tech Support	0	0.00	0	0.00	0	0	0	68,900	68,900
23-4215-1211	NU City Building Operations	0	0.00	189,452	7.40	50,159	0	239,611	640,876	880,487
23-4215-1212	NU City Information Desk	0	0.00	57,676	1.58	2,041	0	59,717	7,250	66,967
23-4215-1213	NU Culture Ctr Fac	0	0.00	9,382	0.38	8,300	0	17,682	20,460	38,142
23-4215-1214	NU City Bldg Maintenance	0	0.00	128,097	3.30	43,736	0	171,833	158,190	330,023
23-4215-1215	NU City Custodial/Setups	0	0.00	274,079	8.00	84,508	0	358,587	38,450	397,037
23-4215-1216	NU City Reservations	0	0.00	87,396	2.00	27,357	0	114,753	7,150	121,903
23-4215-1217	NU City Cash Office	0	0.00	58,370	1.50	16,869	0	75,239	2,000	77,239
23-4215-1219	NU City Coffee Operation	0	0.00	140,305	2.50	14,792	0	155,097	289,050	444,147

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 42 Student Services

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4215-1311	NU SI Student Involvement	0	0.00	191,697	3.83	54,076	0	245,773	106,450	352,223
23-4215-1312	CE Leadership Development	0	0.00	89,957	1.50	16,921	0	106,878	5,900	112,778
23-4215-1313	NU SI Gender Programs	0	0.00	84,381	2.00	10,981	0	95,362	32,527	127,889
23-4215-1314	NU JGMC Administration	0	0.00	197,500	1.81	27,622	0	225,122	120,925	346,047
23-4215-1315	NU SI Information Strategies	0	0.00	116,391	2.75	23,150	0	139,541	9,650	149,191
23-4215-1316	CE Service Learning	0	0.00	96,348	1.75	15,798	0	112,146	7,000	119,146
23-4215-1317	Civic Engagement Admin	0	0.00	28,037	0.25	5,800	0	33,837	24,400	58,237
23-4215-1318	NU SI Stdt Organizations	0	0.00	79,720	2.75	10,983	0	90,703	18,675	109,378
23-4215-1322	NU SI LGBTQA Programs	0	0.00	93,134	1.20	20,679	0	113,813	14,000	127,813
23-4215-1325	NU East SI Programs	0	0.00	95,801	2.25	23,739	0	119,540	10,805	130,345
23-4215-1400	NEU East Administration	0	0.00	100,459	2.00	32,137	0	132,596	8,075	140,671
23-4215-1411	NEU East Building Operations	0	0.00	35,000	2.25	917	0	35,917	313,787	349,704
23-4215-1412	NEU East Information Desk	0	0.00	22,000	1.00	1,776	0	23,776	54,485	78,261
23-4215-1414	NEU East Bldg Maintenance	0	0.00	69,702	1.75	24,103	0	93,805	62,000	155,805
23-4215-1415	NEU East Custodial/Setups	0	0.00	112,903	3.50	42,878	0	155,781	14,000	169,781
23-4215-1416	NEU East Reservations	0	0.00	34,616	1.00	19,024	0	53,640	2,500	56,140
23-4215-1417	NEU East Cash Office	0	0.00	66,535	2.00	11,564	0	78,099	980	79,079
23-4215-1500	University Dining Services	0	0.00	0	0.00	0	0	0	1,000	1,000
23-4215-1511	NU City Food Service Administration	0	0.00	0	0.00	0	0	0	500	500
23-4215-1612	NEU East Catering	0	0.00	266,888	7.00	54,830	0	321,718	335,500	657,218
23-4215-1613	NEU East Bakery	0	0.00	50,355	1.00	10,414	0	60,769	151,100	211,869
23-4215-1614	NEU East Union Cafe	0	0.00	565,738	17.70	165,985	0	731,723	357,500	1,089,223
23-4215-1810	NU City Recreation	0	0.00	4,654	0.10	2,142	0	6,796	2,225	9,021
23-4215-1820	NEU East Recreation	0	0.00	30,680	1.25	3,143	0	33,823	17,975	51,798
23-4215-2337	NU SI Campus Night Life	0	0.00	13,102	0.00	0	0	13,102	34,700	47,802
23-4216-0001	Campus Recreation	0	0.00	4,263,599	144.83	889,597	0	5,153,196	4,541,755	9,694,951
	TOTAL	**0**	**0.00**	**9,525,394**	**269.59**	**2,098,301**	**0**	**11,623,695**	**8,459,159**	**20,082,854**
	SUB PROGRAM TOTAL	**0**	**0**	**12,216,309**	**323**	**2,617,709**	**0**	**14,834,018**	**8,452,215**	**23,286,233**

SUBPROGRAM #/NAME: 43 Business and Finance

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4301-0001	V C For Business & Finance	0	0.00	586,307	3.48	110,167	0	696,474	11,149	707,623
21-4307-0001	Operations/Maintenance Equipment	0	0.00	0	0.00	0	0	0	42,611	42,611
21-4307-0003	Pgm 711Equipment	0	0.00	0	0.00	0	0	0	15,227	15,227
21-4308-0001	Shared Services	0	0.00	568,105	8.99	165,120	0	733,225	73,977	807,202
21-4310-0001	Financial Services	0	0.00	261,233	2.00	51,228	0	312,461	8,459	320,920
21-4311-0001	Accounting	0	0.00	1,168,016	21.14	312,021	0	1,480,037	57,485	1,537,522
21-4312-0001	Budget	0	0.00	223,202	3.00	67,601	0	290,803	5,415	296,218
21-4313-0001	Bursar	0	0.00	255,834	5.00	66,536	0	322,370	28,657	351,027
21-4314-0001	Payroll	0	0.00	489,045	8.48	144,583	0	633,628	28,518	662,146
21-4316-0001	Student Accounts	0	0.00	528,274	12.00	167,609	0	695,883	9,951	705,834
21-4318-0001	Financial Systems	0	0.00	561,090	7.70	120,775	0	681,865	50,000	731,865
21-4325-0001	University Services	0	0.00	240,196	2.45	73,958	0	314,154	0	314,154
21-4326-0001	Procurement Srv	0	0.00	670,172	10.56	162,704	0	832,876	19,681	852,557
21-4326-0002	Procurement Software	0	0.00	0	0.00	0	0	0	302,879	302,879
21-4327-0001	Inventory, Surplus and Asset Management	0	0.00	85,895	2.00	35,426	0	121,321	442	121,763

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4327-0002	Inventory Surplus Pickup	0	0.00	46,120	1.64	13,100	0	59,220	31,581	90,801
21-4328-0001	Mail Service	0	0.00	346,205	7.50	86,663	0	432,868	40,960	473,828
21-4340-0001	Environmental Health	0	0.00	651,439	9.95	170,457	0	821,896	196,638	1,018,534
21-4340-0004	EHS-Stormwater Mgm Pgm	0	0.00	96,617	1.50	21,016	0	117,633	0	117,633
21-4360-0001	Police Services-Security & Traffic	0	0.00	792,375	6.70	196,000	0	988,375	134,767	1,123,142
21-4360-1002	Police Services-University Cameras	0	0.00	0	0.00	0	0	0	80,000	80,000
21-4360-1003	Police-Emergency Management	0	0.00	119,355	2.00	10,770	0	130,125	43,350	173,475
21-4360-1004	Police-Compliance & Accreditation	0	0.00	52,746	1.00	8,352	0	61,098	0	61,098
21-4360-1005	Police-Patrol Operations	0	0.00	1,681,552	28.00	421,575	0	2,103,127	0	2,103,127
21-4360-1006	Police-Investigations	0	0.00	232,906	4.00	37,982	0	270,888	0	270,888
21-4360-1007	Police-Dispatch	0	0.00	379,514	10.07	108,973	0	488,487	0	488,487
21-4360-1008	Police-Education & Training	0	0.00	57,294	1.00	11,006	0	68,300	0	68,300
21-4360-1009	Police-Building Access	0	0.00	114,861	3.00	41,315	0	156,176	0	156,176
21-4360-1010	Police-GIS	0	0.00	66,953	0.90	24,268	0	91,221	28,500	119,721
21-4360-1011	Police-Personnel & Public Relations	0	0.00	49,553	1.00	11,701	0	61,254	0	61,254
21-4365-0001	Office of Internal Audit	0	0.00	268,637	3.00	84,330	0	352,967	17,786	370,753
21-4370-0001	Human Resources	0	0.00	1,376,265	21.65	356,846	0	1,733,111	131,780	1,864,891
21-4399-0008	Bdgt Adj Oper and Maint Reserve	0	0.00	1,503,517	0.00	0	0	1,503,517	301,684	1,805,201
	TOTAL	**0**	**0.00**	**13,473,278**	**189.70**	**3,082,082**	**0**	**16,555,360**	**1,661,497**	**18,216,857**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4360-0001	UNL Police Srv-Comm Srv Officers Revlg	0	0.00	534,251	15.00	120,938	0	655,189	71,000	726,189
22-4360-0004	UNL Police Special Events	0	0.00	26,225	0.67	66,773	0	92,998	0	92,998
22-4360-0005	UNL CCTV Police Maintenance	0	0.00	88,626	1.56	30,649	0	119,275	44,000	163,275
22-4360-0010	GIS Key & Records Mgmt Srv Cntr	0	0.00	48,425	1.10	1,153	0	49,578	0	49,578
	TOTAL	**0**	**0.00**	**697,527**	**18.33**	**219,513**	**0**	**917,040**	**115,000**	**1,032,040**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4330-4001	Rad Hlth F&A	0	0.00	5,000	0.00	0	0	5,000	0	5,000
21-4340-4001	Environmental Hlth F&A	0	0.00	13,931	0.00	0	0	13,931	0	13,931
	TOTAL	**0**	**0.00**	**18,931**	**0.00**	**0**	**0**	**18,931**	**0**	**18,931**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-4360-0013001	LPD-NE Crime Comm-Narcotics Officer	0	0.00	56,250	1.00	0	0	56,250	0	56,250
	TOTAL	**0**	**0.00**	**56,250**	**1.00**	**0**	**0**	**56,250**	**0**	**56,250**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4308-0001	Shared Services	0	0.00	78,635	1.36	8,971	0	87,606	18,221	105,827
23-4309-0001	Breslow Ice Hockey Center Operations	0	0.00	0	0.00	0	0	0	584,506	584,506
23-4310-0002	Finl Srv-Card Operations	0	0.00	74,075	1.46	7,576	0	81,651	0	81,651
23-4325-0002	University Srvc-Mgm Info For Travel	0	0.00	0	0.00	0	0	0	455,000	455,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4325-0004	Univ Srv-Director	0	0.00	212,658	2.55	64,248	0	276,906	11,503,160	11,780,066
23-4325-0005	Univ Srv-Business Center	0	0.00	169,029	4.50	71,101	0	240,130	57,000	297,130
23-4326-0001	IT Procurement Services	0	0.00	192,674	3.32	52,600	0	245,274	0	245,274
23-4328-0001	Mail Service	0	0.00	119,730	3.25	48,727	0	168,457	2,251,470	2,419,927
23-4332-0001	Parking Lot Services	0	0.00	715,523	12.25	166,737	0	882,260	1,227,291	2,109,551
23-4332-0002	Parking-Stadium Dr Parking Garage	0	0.00	85,241	1.00	11,485	0	96,726	98,800	195,526
23-4332-0003	Parking-17th & R Parking Garage	0	0.00	25,073	1.00	16,392	0	41,465	155,600	197,065
23-4332-0004	Parking - Transit Operations	0	0.00	174,617	1.25	31,429	0	206,046	638,900	844,946
23-4332-0005	Parking - 14 & Avery Garage	0	0.00	10,463	0.50	3,812	0	14,275	101,000	115,275
23-4333-0001	Transportation Services	0	0.00	236,884	6.53	81,973	0	318,857	2,022,922	2,341,779
23-4333-0002	Transportation Services Equip Reserve	0	0.00	0	0.00	0	0	0	806,692	806,692
23-4333-0007	Trans Srv-Shop Chg	0	0.00	279,367	6.50	77,146	0	356,513	0	356,513
23-4334-0001	Printing Services	0	0.00	867,833	19.20	225,877	0	1,093,710	1,807,151	2,900,861
23-4334-0002	Printing Services-Equipment	0	0.00	0	0.00	0	0	0	18,699	18,699
23-4334-0003	Prnt Serv-Cost per Copy Program	0	0.00	101,454	1.80	30,289	0	131,743	1,067,000	1,198,743
23-4334-0004	Prnt Serv-1700 Y Copy Center	0	0.00	131,914	4.00	47,990	0	179,904	358,600	538,504
23-4334-0005	Prnt Serv-City Union Copy Center	0	0.00	0	0.00	0	0	0	12,400	12,400
23-4334-0006	Prnt Serv-East Union Copy Center	0	0.00	59,618	1.70	12,155	0	71,773	104,000	175,773
23-4335-0001	Courier/Delivery Services	0	0.00	49,418	4.80	6,460	0	55,878	20,166	76,044
23-4336-0001	Moving Services	0	0.00	56,401	1.33	24,297	0	80,698	40,988	121,686
23-4337-0001	Stores - Central Operations	0	0.00	66,738	2.08	20,814	0	87,552	22,198	109,750
23-4337-0005	Univ Stores-Comm Fares	0	0.00	0	0.00	0	0	0	7,600,000	7,600,000
23-4337-0006	Univ Stores-Freight	0	0.00	0	0.00	0	0	0	69,000	69,000
23-4337-0009	Univ Stores-Heatlth Care/Drug Testing	0	0.00	0	0.00	0	0	0	30,000	30,000
23-4340-0001	Environmental Health Safety	0	0.00	190,858	4.00	0	0	190,858	35,000	225,858
23-4342-0001	Student ID office	0	0.00	80,352	2.00	30,582	0	110,934	126,620	237,554
23-4342-0002	NCard Charge Service Fee	0	0.00	98,516	1.50	28,456	0	126,972	0	126,972
23-4342-0003	NCard Equipment	0	0.00	70,955	2.00	12,023	0	82,978	114,000	196,978
23-4342-0004	Ncard-Passport Processing	0	0.00	69,160	2.00	21,440	0	90,600	0	90,600
	TOTAL	**0**	**0.00**	**4,217,186**	**91.89**	**1,102,580**	**0**	**5,319,766**	**31,346,384**	**36,666,150**
	SUB PROGRAM TOTAL	**0**	**0**	**18,463,172**	**301**	**4,404,175**	**0**	**22,867,347**	**33,122,881**	**55,990,228**

SUBPROGRAM #/NAME: 44 General Expense

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4405-0001	Campus Planning & Space Management	0	0.00	319,218	4.50	81,668	0	400,886	21,540	422,426
21-4406-0001	Institutional Equity and Compliance	0	0.00	576,754	7.63	75,819	0	652,573	89,275	741,848
21-4406-0002	Affirmative Action-Accomm Res Cnt	0	0.00	0	0.00	25,058	0	25,058	8,000	33,058
21-4408-0001	Public Relations-News & Info	0	0.00	1,115,607	16.63	282,934	0	1,398,541	30,702	1,429,243
21-4408-0002	Public Relations-Speakers Bureau	0	0.00	0	0.00	0	0	0	7,000	7,000
21-4408-0004	Special Events	0	0.00	0	0.00	0	0	0	58,000	58,000
21-4408-0005	PR-Van Brunt Visitor's Center	0	0.00	25,784	0.50	5,579	0	31,363	0	31,363
21-4408-0006	Pub Rel-Student Sponsored Events	0	0.00	0	0.00	0	0	0	10,000	10,000
21-4408-1001	Public Relations-Natl News Media	0	0.00	0	0.00	0	0	0	15,000	15,000
21-4409-0002	Publications Management-Publications	0	0.00	314,286	6.21	118,861	0	433,147	11,289	444,436
21-4409-0003	Publ & Photog-Insti Publications	0	0.00	6,795	0.20	5,333	0	12,128	22	12,150
21-4420-0001	Memberships And Dues	0	0.00	0	0.00	0	0	0	306,260	306,260

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 44 General Expense

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4421-0001	BONDS AND INSURANCE	0	0.00	0	0.00	0	0	0	375,106	375,106
21-4423-0001	Special Retirement Cost	0	0.00	308,521	0.00	0	0	308,521	0	308,521
21-4424-0001	Unemployment Compensation	0	0.00	0	0.00	85,000	0	85,000	0	85,000
21-4424-0002	Workers Compensation	0	0.00	0	0.00	898,316	0	898,316	0	898,316
21-4425-0001	Legal Counsel	0	0.00	0	0.00	0	0	0	38,510	38,510
21-4426-0001	Misc General Expense	0	0.00	0	0.00	0	0	0	408,438	408,438
21-4426-0004	Misc General Expense Employee Awards	0	0.00	0	0.00	0	0	0	38,384	38,384
21-4428-0001	Fire & Ext Coverage Ins	0	0.00	0	0.00	0	0	0	857,789	857,789
	TOTAL	**0**	**0.00**	**2,666,965**	**35.67**	**1,578,568**	**0**	**4,245,533**	**2,275,315**	**6,520,848**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4408-0001	PR - Integrated Marketing Plan	0	0.00	145,374	2.65	18,734	0	164,108	0	164,108
22-4408-0002	Public Relations-Video Services	0	0.00	35,891	0.75	7,692	0	43,583	0	43,583
22-4408-0003	PR-Visitor's Center-Revolving	0	0.00	25,784	0.50	9,171	0	34,955	0	34,955
22-4408-0004	PR-Scarlet-Revolving	0	0.00	0	0.00	0	0	0	32,000	32,000
22-4408-0005	PR-Univ Comm-Internet/Interactive Media	0	0.00	154,355	2.66	39,423	0	193,778	0	193,778
22-4408-1001	PR-Digital Signage Service Center	0	0.00	6,659	0.10	1,291	0	7,950	0	7,950
22-4426-0001	Misc General Expense Inv Inc Fund 5511	0	0.00	0	0.00	0	0	0	4,200,000	4,200,000
22-4426-0008	Misc Exp-Law College/Athletic Support	101,194	0.50	16,973	0.50	14,995	0	133,162	0	133,162
	TOTAL	**101,194**	**0.50**	**385,036**	**7.17**	**91,306**	**0**	**577,536**	**4,232,000**	**4,809,536**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4408-0001	Univ Comm-UNL Marketplace	0	0.00	22,114	0.59	11,547	0	33,661	0	33,661
23-4410-0001	Publications-Photography	0	0.00	33,845	0.75	5,920	0	39,765	16,952	56,717
23-4410-0002	Publications/Photography Graphic Dsgn	0	0.00	143,631	4.01	24,157	0	167,788	18,000	185,788
23-4410-0005	Publ-Student Directory	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**0**	**0.00**	**199,590**	**5.34**	**41,624**	**0**	**241,214**	**54,952**	**296,166**
	SUB PROGRAM TOTAL	**101,194**	**1**	**3,251,591**	**48**	**1,711,498**	**0**	**5,064,283**	**6,562,267**	**11,626,550**

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

21-5731-0003	SBSRC Operations Tobacco	0	0.00	0	0.50	0	0	0	0	0

SUBPROGRAM #/NAME: 58 Innovation Campus

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-5801-0001	NIC Innovation Studio Position	0	0.00	58,000	1.00	18,634	0	76,634	0	76,634
	TOTAL	**0**	**0.00**	**58,000**	**1.00**	**18,634**	**0**	**76,634**	**0**	**76,634**
	SUB PROGRAM TOTAL	**0**	**0**	**58,000**	**1**	**18,634**	**0**	**76,634**	**0**	**76,634**

SUBPROGRAM #/NAME: 74 Agency Funds

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 74 Agency Funds

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-7407-0001001	Vision Maker Media	0	0.00	388,262	7.50	74,501	0	462,763	0	462,763
26-7407-0044001	WAPOR Ranae Reis	0	0.00	38,747	0.75	10,422	0	49,169	0	49,169
	TOTAL	**0**	**0.00**	**427,009**	**8.25**	**84,923**	**0**	**511,932**	**0**	**511,932**
	SUB PROGRAM TOTAL	**0**	**0**	**427,009**	**8**	**84,923**	**0**	**511,932**	**0**	**511,932**

SUBPROGRAM #/NAME: 75 Student Housing

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7501-0001	University Housing Central Housing Adm	0	0.00	1,194,009	18.75	0	0	1,194,009	2,460,032	3,654,041
23-7501-0401	Cntl Hsg Adm-Facilities	0	0.00	627,129	11.05	169,227	0	796,356	0	796,356
23-7501-0501	Cntl Hsg Adm-Dining	0	0.00	387,951	5.80	101,379	0	489,330	0	489,330
23-7501-0701	Cntl Hsg Adm-Res Life	0	0.00	621,237	11.00	188,037	0	809,274	0	809,274
23-7501-0711	Cntl Hsg Adm-Learning Communities	0	0.00	88,664	2.00	22,673	0	111,337	0	111,337
23-7501-0721	International Studies-Housing	0	0.00	39,261	1.00	9,761	0	49,022	0	49,022
23-7501-0801	Cntl Hsg Adm-Administration	0	0.00	201,580	2.00	51,642	0	253,222	0	253,222
23-7501-0811	Cntl Hsg Adm-Summer Conf	0	0.00	218,410	4.00	62,021	0	280,431	0	280,431
23-7501-0821	Cntl Hsg Adm-Information Srv	0	0.00	451,652	7.00	124,513	0	576,165	0	576,165
23-7501-0831	Cntl Hsg Adm-Marketing	0	0.00	113,250	2.00	25,881	0	139,131	0	139,131
23-7501-0901	Cntl Hsg Adm-Business Srv	0	0.00	247,911	3.00	67,508	0	315,419	0	315,419
23-7501-0911	Cntl Hsg Adm-Contracts/Student Accts	0	0.00	393,964	9.50	136,063	0	530,027	0	530,027
23-7501-0921	Cntl Hsg Adm-Accounting	0	0.00	160,593	4.00	50,757	0	211,350	0	211,350
23-7501-0931	Cntl Hsg Adm-Payroll	0	0.00	143,820	3.00	41,567	0	185,387	0	185,387
23-7505-1000	Cather Pound	0	0.00	260,636	11.80	0	0	260,636	3,099,229	3,359,865
23-7505-1400	Cather Pound -Facilities	0	0.00	245,450	6.70	88,993	0	334,443	0	334,443
23-7505-1500	Cather Pound Neihardt-Dining	0	0.00	954,469	32.25	352,419	0	1,306,888	0	1,306,888
23-7505-1700	Cather Pound -Res Life	0	0.00	68,564	2.00	11,010	0	79,574	0	79,574
23-7505-2000	Courtyards	0	0.00	97,867	4.70	0	0	97,867	699,508	797,375
23-7505-2400	Courtyards-Facilities	0	0.00	172,704	5.00	66,846	0	239,550	0	239,550
23-7505-2700	Courtyards-Res Life	0	0.00	34,470	1.00	17,434	0	51,904	0	51,904
23-7505-3000	Neihardt	0	0.00	125,427	6.00	0	0	125,427	717,003	842,430
23-7505-3400	Neihardt-Facilities	0	0.00	246,845	7.75	94,710	0	341,555	0	341,555
23-7505-3700	Neihardt-Res Life	0	0.00	35,902	1.00	8,607	0	44,509	0	44,509
23-7507-1000	Selleck Quadrangle	0	0.00	580,162	26.83	0	0	580,162	3,469,263	4,049,425
23-7507-1400	Selleck Quad-Facilities	0	0.00	476,179	15.70	164,199	0	640,378	0	640,378
23-7507-1500	Selleck Quad-Dining	0	0.00	1,513,915	54.06	514,253	0	2,028,168	0	2,028,168
23-7507-1600	Selleck Quad-Snack Bar/C Store	0	0.00	23,853	0.75	13,220	0	37,073	0	37,073
23-7507-1700	Selleck Quad-Res Life	0	0.00	70,074	2.00	17,837	0	87,911	0	87,911
23-7509-1000	Burr Fedde Halls	0	0.00	193,649	9.00	0	0	193,649	1,457,668	1,651,317
23-7509-1400	Burr Fedde Halls-Facilities	0	0.00	465,225	11.50	162,974	0	628,199	0	628,199
23-7509-1700	Burr Fedde Halls-Res Life	0	0.00	74,569	2.00	25,852	0	100,421	0	100,421
23-7511-1000	Abel Sandoz Halls	0	0.00	812,655	37.50	0	0	812,655	4,375,247	5,187,902
23-7511-1400	Abel Sandoz Facilities	0	0.00	760,237	25.50	285,635	0	1,045,872	0	1,045,872
23-7511-1500	Abel Sandoz Dining-Academic	0	0.00	1,161,268	40.00	407,107	0	1,568,375	0	1,568,375
23-7511-1600	Abel Sandoz Snack Bar	0	0.00	23,853	0.75	11,197	0	35,050	0	35,050
23-7511-1700	Abel Sandoz Residence Life	0	0.00	149,430	4.00	54,256	0	203,686	0	203,686
23-7513-1000	Harper Shramm Smith Halls	0	0.00	702,164	40.25	0	0	702,164	4,016,541	4,718,705
23-7513-1400	Harper Shramm Smith-Facilities	0	0.00	628,977	20.75	254,185	0	883,162	0	883,162

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 75 Student Housing

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7513-1500	Harper Shramm Smith-Dining	0	0.00	1,094,720	38.33	409,869	0	1,504,589	0	1,504,589
23-7513-1700	Harper Shramm Smith-Res Life	0	0.00	141,720	4.00	41,163	0	182,883	0	182,883
23-7513-2000	Village	0	0.00	128,087	6.00	0	0	128,087	1,213,211	1,341,298
23-7513-2400	Village-Facilities	0	0.00	224,126	6.70	82,463	0	306,589	0	306,589
23-7513-2600	Village-Snack Bar/C Store	0	0.00	52,036	1.75	17,044	0	69,080	0	69,080
23-7513-2700	Village-Res Life	0	0.00	35,739	1.00	9,030	0	44,769	0	44,769
23-7515-1000	Love Coop Hall	0	0.00	2,648	0.15	0	0	2,648	71,956	74,604
23-7517-1000	Husker Hall	0	0.00	19,043	1.00	0	0	19,043	135,186	154,229
23-7519-1002	Univ Apts-U Street Apts	0	0.00	0	0.00	0	0	0	112,181	112,181
23-7519-1003	Univ Apts-Vine Street Apts	0	0.00	0	0.00	0	0	0	279,666	279,666
23-7521-1000	Colonial Terrace	0	0.00	0	0.00	0	0	0	166,934	166,934
23-7525-1000	Kauffman Residential Center	0	0.00	41,180	2.00	0	0	41,180	388,003	429,183
23-7525-1400	Kauffman Residential Cnt-Facilities	0	0.00	88,674	2.55	23,957	0	112,631	0	112,631
23-7525-1700	Kauffman Residential Cnt-Res Life	0	0.00	34,282	1.00	7,150	0	41,432	0	41,432
23-7527-1000	Knoll Res Center	0	0.00	494,509	23.00	0	0	494,509	1,881,602	2,376,111
23-7527-1400	Knoll Res Center-Facilities	0	0.00	619,245	22.88	199,188	0	818,433	0	818,433
23-7527-1600	Knoll Res Center-Snack Bar/C Store	0	0.00	61,365	1.75	24,645	0	86,010	0	86,010
23-7527-1700	Knoll Res Center-Res Life	0	0.00	142,578	4.00	49,037	0	191,615	0	191,615
23-7574-0001	Food Stores-	0	0.00	0	0.00	0	0	0	7,501	7,501
	TOTAL	**0**	**0.00**	**17,947,927**	**569.00**	**4,465,309**	**0**	**22,413,236**	**24,550,731**	**46,963,967**
	SUB PROGRAM TOTAL	**0**	**0**	**17,947,927**	**569**	**4,465,309**	**0**	**22,413,236**	**24,550,731**	**46,963,967**

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7701-0009	NE Athl Performance Lab (NAPL)	4,550	0.00	372,018	4.10	60,252	0	436,820	263,700	700,520
23-7701-1100	Business Office	0	0.00	944,503	12.00	235,018	0	1,179,521	61,070	1,240,591
23-7701-1101	Administration	0	0.00	2,412,482	10.00	352,231	0	2,764,713	6,206,600	8,971,313
23-7701-1102	Ticket Office	0	0.00	91,263	0.00	102,406	0	193,669	0	193,669
23-7701-1103	Communications	0	0.00	876,541	15.00	232,371	0	1,108,912	375,695	1,484,607
23-7701-1104	Fac Capital Proj and Constr	0	0.00	368,312	7.00	113,396	0	481,708	250,483	732,191
23-7701-1105	Concessions	0	0.00	379,764	2.00	63,602	0	443,366	2,250,850	2,694,216
23-7701-1110	Athletic Medicine	145,572	1.28	1,509,894	16.37	355,455	0	2,010,921	1,088,300	3,099,221
23-7701-1111	Athl-Lewis Training Table	0	0.00	799,801	16.08	193,327	0	993,128	1,491,259	2,484,387
23-7701-1112	Athl-Sports Nutrition	0	0.00	175,471	3.00	35,436	0	210,907	611,266	822,173
23-7701-1114	Events	0	0.00	713,304	15.50	192,900	0	906,204	303,553	1,209,757
23-7701-1115	Administration Reserve	0	0.00	4,010,956	0.00	3,475	0	4,014,431	5,929,000	9,943,431
23-7701-1117	Equipment	0	0.00	288,966	5.00	66,054	0	355,020	181,560	536,580
23-7701-1118	Huskervision	0	0.00	650,129	8.15	160,276	0	810,405	536,100	1,346,505
23-7701-1119	Computing Services	0	0.00	296,197	4.00	76,093	0	372,290	835,054	1,207,344
23-7701-1200	Bowl	0	0.00	0	0.00	0	0	0	2,000,000	2,000,000
23-7701-1201	Football	0	0.00	8,302,629	24.00	867,129	0	9,169,758	12,647,385	21,817,143
23-7701-1202	Basketball, Men's	0	0.00	3,208,981	9.00	273,698	0	3,482,679	3,815,650	7,298,329
23-7701-1203	Track	0	0.00	859,003	8.00	247,184	0	1,106,187	2,833,842	3,940,029
23-7701-1204	Baseball	0	0.00	665,569	6.00	146,451	0	812,020	1,686,466	2,498,486
23-7701-1205	Wrestling	0	0.00	389,538	4.60	89,763	0	479,301	828,350	1,307,651
23-7701-1206	Swimming	0	0.00	237,665	3.50	78,438	0	316,103	944,508	1,260,611

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7701-1207	Gymnastics, Men's	0	0.00	183,070	3.50	48,221	0	231,291	528,208	759,499
23-7701-1208	Tennis, Men's	0	0.00	135,545	2.20	34,413	0	169,958	414,550	584,508
23-7701-1209	Golf, Men's	0	0.00	130,907	2.20	41,187	0	172,094	475,900	647,994
23-7701-1210	Performance	0	0.00	1,253,977	16.00	314,984	0	1,568,961	214,641	1,783,602
23-7701-1402	Basketball, Women's	0	0.00	1,197,699	7.00	207,392	0	1,405,091	2,645,694	4,050,785
23-7701-1404	Softball	0	0.00	522,597	5.00	101,835	0	624,432	1,045,590	1,670,022
23-7701-1405	Volleyball	0	0.00	912,352	4.00	138,352	0	1,050,704	1,362,979	2,413,683
23-7701-1407	Gymnastics, Women's	0	0.00	295,276	3.40	66,299	0	361,575	973,311	1,334,886
23-7701-1408	Tennis, Women's	0	0.00	161,023	2.20	39,211	0	200,234	597,875	798,109
23-7701-1409	Golf, Women's	0	0.00	149,789	1.70	31,641	0	181,430	405,748	587,178
23-7701-1410	Development/Ticketing	0	0.00	1,421,701	19.00	204,974	0	1,626,675	2,243,595	3,870,270
23-7701-1411	Academics	0	0.00	966,430	12.00	232,041	0	1,198,471	629,209	1,827,680
23-7701-1412	Compliance	0	0.00	491,692	8.00	152,066	0	643,758	38,490	682,248
23-7701-1413	Bowling	0	0.00	147,179	2.00	54,124	0	201,303	371,838	573,141
23-7701-1414	Rifle	0	0.00	118,729	2.20	24,135	0	142,864	306,700	449,564
23-7701-1415	Life Skills	0	0.00	392,558	5.50	86,869	0	479,427	662,715	1,142,142
23-7701-1501	Soccer	0	0.00	383,288	3.85	77,906	0	461,194	1,040,872	1,502,066
23-7701-1502	Sports Center	0	0.00	654,178	16.00	196,540	0	850,718	1,768,000	2,618,718
23-7701-1503	Haymarket Park	0	0.00	0	0.00	0	0	0	854,250	854,250
23-7701-1504	Memorial Stadium	0	0.00	489,922	9.00	153,383	0	643,305	4,647,700	5,291,005
23-7701-1505	Soccer/Tennis Facility	0	0.00	67,789	2.00	25,345	0	93,134	362,500	455,634
23-7701-1510	Marketing	0	0.00	519,079	6.00	100,935	0	620,014	1,427,949	2,047,963
23-7701-1511	Spirit Squad	0	0.00	93,597	2.00	32,871	0	126,468	151,639	278,107
23-7701-1512	Hosted Events	0	0.00	0	0.00	0	0	0	92,000	92,000
23-7701-1513	Huskers Authentic	0	0.00	291,548	5.25	37,079	0	328,627	0	328,627
23-7701-1514	Post Season Hosted Events	0	0.00	0	0.00	0	0	0	72,500	72,500
	TOTAL	**150,122**	**1.28**	**38,532,911**	**313.30**	**6,346,758**	**0**	**45,029,791**	**68,475,144**	**113,504,935**
	SUB PROGRAM TOTAL	**150,122**	**1**	**38,532,911**	**313**	**6,346,758**	**0**	**45,029,791**	**68,475,144**	**113,504,935**

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-7905-1001	Univ Press-Manuscript Editorial (ME)	0	0.00	62,973	1.00	25,055	0	88,028	0	88,028
21-7905-1003	Univ Press-Sales (SL)	0	0.00	0	0.00	23,645	0	23,645	0	23,645
21-7905-1008	Univ Press Acquisition (AQ)	0	0.00	252,556	5.90	63,970	0	316,526	0	316,526
21-7905-1009	Univ Press Journals (JR)	0	0.00	0	0.00	23,014	0	23,014	0	23,014
21-7920-0001	Lied UNL Program Support	0	0.00	0	0.00	0	0	0	25,000	25,000
	TOTAL	**0**	**0.00**	**315,529**	**6.90**	**135,684**	**0**	**451,213**	**25,000**	**476,213**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7905-0001	Univ Press Op	0	0.00	0	0.00	0	0	0	4,550,884	4,550,884
23-7905-1001	Univ Press-Manuscript Editorial (ME)	0	0.00	232,641	6.00	54,311	0	286,952	0	286,952
23-7905-1002	Univ Press-Production (PR)	0	0.00	279,311	7.00	88,650	0	367,961	0	367,961
23-7905-1003	Univ Press Sales (SL)	0	0.00	309,360	7.50	78,175	0	387,535	0	387,535
23-7905-1006	Univ Press-Directorship (DR)	0	0.00	323,504	2.50	64,839	0	388,343	0	388,343

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7905-1007	Univ Press Business (BS)	0	0.00	140,832	3.15	34,052	0	174,884	0	174,884
23-7905-1008	Univ Press Acquisition (AQ)	0	0.00	311,414	5.50	89,021	0	400,435	0	400,435
23-7905-1009	Univ Press Journals (JR)	0	0.00	285,831	6.50	58,473	0	344,304	0	344,304
23-7905-1014	Univ Press Technology (IT)	0	0.00	95,719	2.00	26,497	0	122,216	0	122,216
23-7920-0001	Lied Center - Administration	0	0.00	257,826	4.25	90,436	0	348,262	127,000	475,262
23-7920-0004	Lied -Marketing/Audience Dev	0	0.00	149,197	3.00	49,862	0	199,059	900	199,959
23-7920-0005	Lied Center Fundraising/Development	0	0.00	146,191	3.00	27,390	0	173,581	17,300	190,881
23-7920-0007	Lied Center Performances	0	0.00	0	0.00	0	0	0	1,205,537	1,205,537
23-7920-0008	Lied Center Technical/Production	0	0.00	309,840	6.50	100,153	0	409,993	109,500	519,493
23-7920-0010	LIED-Educational & Creative Initiatives	0	0.00	41,424	0.50	12,873	0	54,297	7,850	62,147
23-7920-0014	Lied-Custodial Srv	0	0.00	205,771	5.75	49,378	0	255,149	0	255,149
23-7920-1001	Lied Center Ticket Office	0	0.00	164,389	7.00	39,769	0	204,158	39,000	243,158
23-7920-1002	Lied Center Adventure	0	0.00	54,274	1.25	23,083	0	77,357	164,300	241,657
23-7920-1025	Lied Center Front of House	0	0.00	100,034	2.00	16,927	0	116,961	6,500	123,461
23-7920-1026	Lied Center Information Services	0	0.00	59,586	1.00	23,354	0	82,940	40,000	122,940
23-7920-1027	Lied Center Rentals	0	0.00	46,721	1.00	18,870	0	65,591	0	65,591
	TOTAL	**0**	**0.00**	**3,513,865**	**75.40**	**946,113**	**0**	**4,459,978**	**6,268,771**	**10,728,749**
	SUB PROGRAM TOTAL	**0**	**0**	**3,829,394**	**82**	**1,081,797**	**0**	**4,911,191**	**6,293,771**	**11,204,962**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,963,763	1,963,763
24-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	13,425,182	13,425,182
24-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	557,665	557,665
24-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	197,836	197,836
24-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,289,692	1,289,692
24-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	121,523,612	121,523,612
24-9839-7410	Agency-Anticipated Activity	0	0.00	0	0.00	0	0	0	9,301,120	9,301,120
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**148,258,870**	**148,258,870**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	893,700	893,700
25-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	39,814,259	39,814,259
25-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,159,123	1,159,123
25-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,655,110	1,655,110
25-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	336,290	336,290
25-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	170,593	170,593
25-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	178,797	178,797
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**44,207,872**	**44,207,872**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	4,410,687	4,410,687
26-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	25,599,272	25,599,272
26-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	7,539,368	7,539,368
26-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	929,721	929,721
26-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	31,746	31,746
26-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	314,423	314,423
26-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	16,339,160	16,339,160
27-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,270,099	6,270,099
27-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,900,665	1,900,665
27-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	5,388,201	5,388,201
27-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,888,085	1,888,085
27-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	36,043	36,043
27-9839-0060	Institutional Admin-Anticipated Activity	0	0.00	0	0.00	0	0	0	31,946	31,946
27-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	24,197,671	24,197,671
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**94,877,087**	**94,877,087**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-9813-1009	Accts Rec Alumni Association	0	0.00	980,481	18.00	252,340	0	1,232,821	0	1,232,821
23-9813-1010	Accts Rec Daily Nebraskan	0	0.00	141,903	2.00	32,996	0	174,899	0	174,899
23-9813-1036	A/R-IAFFE-Economics	0	0.00	71,181	2.00	5,719	0	76,900	0	76,900
23-9813-1039	A/R-NU Technology Ventures	0	0.00	1,088,881	12.48	236,009	0	1,324,890	0	1,324,890
23-9813-1150	A/R-NICDC -Innov Campus	0	0.00	289,892	3.00	61,871	0	351,763	0	351,763
23-9813-1155	A/R-Alumni Assoc-Venue/Facility	0	0.00	188,173	5.00	46,266	0	234,439	0	234,439
23-9813-2150	A/R-NICDC - Willet	154,503	1.00	0	0.00	25,178	0	179,681	0	179,681
23-9813-3012	SOFS HOLDING: Greek Affairs nec	0	0.00	41,000	1.00	5,754	0	46,754	0	46,754
23-9813-3013	SOFS Interfraternity Council	0	0.00	51,663	1.50	6,317	0	57,980	0	57,980
23-9813-3014	SOFS Panhellenic Association	0	0.00	15,767	0.50	5,180	0	20,947	0	20,947
23-9813-3015	SOFS ASUN	0	0.00	339,576	6.47	102,046	0	441,622	0	441,622
23-9839-0020	Budget Adjustment Anticipat Activity Inc	0	0.00	0	0.00	0	0	0	44,493,321	44,493,321
23-9839-1020	Revolving Budget Adjustment	0	0.00	0	0.00	0	0	0	17,000,000	17,000,000
	TOTAL	**154,503**	**1.00**	**3,208,517**	**51.94**	**779,676**	**0**	**4,142,696**	**61,493,321**	**65,636,017**
	SUB PROGRAM TOTAL	**154,503**	**1**	**3,208,517**	**52**	**779,676**	**0**	**4,142,696**	**348,837,150**	**352,979,846**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 61 College of Ag Sciences and Natural Resources

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6102-0001	CASNR Dean-Operating	0	0.00	837,484	9.71	211,887	0	1,049,371	6,240	1,055,611
21-6102-0002	CASNR Dean-Recruitment	0	0.00	67,185	1.00	17,000	0	84,185	25,000	109,185
21-6102-0003	CASNR-Dean Retention	0	0.00	45,600	1.00	11,537	0	57,137	20,000	77,137
21-6102-0004	CASNR-Dean Placement	0	0.00	61,570	1.25	15,577	0	77,147	10,000	87,147
21-6102-0005	CASNR-Engler Agribusiness Entrep Pgm	0	0.00	176,643	1.00	44,691	0	221,334	0	221,334
21-6102-0007	CASNR-Forensic Science	0	0.00	67,678	1.00	17,123	0	84,801	0	84,801
21-6103-0001	CASNR-Special	0	0.00	11,571	0.50	2,927	0	14,498	514	15,012
21-6103-0002	CASNR-Instruction Improvement	0	0.00	138,378	1.72	35,010	0	173,388	7,638	181,026
21-6103-5700	CASNR Distance Ed	0	0.00	0	0.00	0	0	0	591,698	591,698
21-6111-0001	DWFI-Teaching	36,047	0.40	0	0.00	9,120	0	45,167	0	45,167
21-6111-0002	DWFI-WC Teaching	0	0.00	0	0.00	0	0	0	363	363
21-6120-0001	ALEC-Education Operating	577,986	6.65	213,013	3.98	200,123	0	991,122	51,121	1,042,243
21-6120-0002	ALEC-PRTLP-Forsberg	55,626	0.50	0	0.00	14,074	0	69,700	0	69,700
21-6121-0001	Biological Systems Engineering	756,177	6.97	178,254	4.47	236,414	0	1,170,845	19,435	1,190,280
21-6121-5200	WRRI POE-BSE Teaching	33,113	0.40	0	0.00	8,377	0	41,490	0	41,490
21-6122-0001	Agronomy -Horticulture Teaching	1,560,176	13.73	186,878	4.87	442,007	0	2,189,061	31,385	2,220,446
21-6124-0001	Agricultural Economics Teaching	560,818	4.77	195,142	3.22	191,261	0	947,221	19,129	966,350
21-6125-0001	Statistics	327,842	2.75	146,902	2.00	120,111	0	594,855	10,101	604,956
21-6126-0001	Animal Science	1,059,358	9.62	412,163	9.47	372,294	0	1,843,815	48,756	1,892,571
21-6128-0001	Entomology	227,184	2.55	71,163	1.45	75,482	0	373,829	7,290	381,119
21-6128-5200	POE-Entomology NU Teach	51,109	0.63	8,526	0.06	15,088	0	74,723	0	74,723
21-6130-0001	Biochemistry	545,550	5.55	81,739	2.11	158,705	0	785,994	8,260	794,254
21-6130-5200	POE-Biochem Teaching	11,884	0.06	23,112	0.10	8,855	0	43,851	0	43,851
21-6131-0001	Food Science & Technology	409,081	3.82	71,248	0.72	121,525	0	601,854	9,837	611,691
21-6135-0001	Plant Pathology	176,070	1.81	13,012	0.12	47,837	0	236,919	1,397	238,316
21-6136-0001	NHS-Hospitality/Restrt/Tourism Mgm Tch	0	0.00	17,219	0.50	4,356	0	21,575	0	21,575
21-6138-0001	SNR Teaching	913,893	8.97	219,810	3.80	286,826	0	1,420,529	21,795	1,442,324
21-6138-0005	Salaries SVY TCH	0	0.00	45,099	0.68	11,409	0	56,508	0	56,508
21-6138-0007	SNRS-Higley Teaching	28,691	0.20	0	0.00	7,260	0	35,951	0	35,951
21-6139-0001	Veterinary Biomedical Science	355,672	2.96	77,341	1.87	109,551	0	542,564	15,660	558,224
21-6139-0002	Veterinary Biomedical Sci-Vet Ed Cnt	122,972	1.20	273,440	4.21	100,292	0	496,704	97,085	593,789
21-6160-0001	Veterinary Medicine	774,879	6.65	236,496	6.45	255,878	0	1,267,253	3,181	1,270,434
21-6161-0001	Center for Grassland Studies	94,981	0.75	42,475	0.27	34,777	0	172,233	11,967	184,200
21-6161-0002	Center for Grassland Studies-PGA Prog	0	0.00	150,222	2.25	38,005	0	188,227	45,500	233,727
21-6162-0001	Plant Science-Teaching	50,853	0.37	0	0.00	12,866	0	63,719	9,000	72,719
21-6162-5200	POE - PSI Teaching	19,515	0.20	0	0.00	4,938	0	24,453	0	24,453
21-6168-0001	Plnt Hlth-Teaching	0	0.00	16,406	0.10	4,150	0	20,556	0	20,556
21-6199-0001	Budget Adjustment Permanent Budget Adj	-207,096	0.00	-62,854	0.00	-68,295	0	-338,245	0	-338,245
	TOTAL	**8,542,381**	**81.51**	**4,022,915**	**69.88**	**3,179,038**	**0**	**15,744,334**	**1,072,352**	**16,816,686**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6102-0001	CASNR Dean-Gen Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6102-0004	CASNR Dean-Placement	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6103-0001	CASNR-Student Tech Fee	0	0.00	13,352	0.37	3,618	0	16,970	73,156	90,126
22-6103-0002	CASNR-Ag Sci Lab Fees	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6103-0003	CASNR Ext Ed Credit	53,416	0.30	0	0.00	14,475	0	67,891	40,000	107,891
22-6103-0004	CASNR GPIdea Distance Ed	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6103-0005	CASNR Ext Ed Non-credit	0	0.00	0	0.00	0	0	0	120,000	120,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 61 College of Ag Sciences and Natural Resources

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6120-0001	ALEC-General Activities	0	0.00	13,348	0.25	3,618	0	16,966	8,110	25,076
22-6121-0001	BSE Tech Fees	77,973	1.44	64,471	1.17	38,605	0	181,049	5,000	186,049
22-6121-0002	Biological System Engineering-Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6121-0003	BSE Eisenhauer Tch Revolving	0	0.00	0	0.00	0	0	0	1,250	1,250
22-6121-0005	BSE Subbiah Tch Revolving	0	0.00	0	0.00	0	0	0	100	100
22-6121-0007	BSE Meyer Tch Revolving	0	0.00	0	0.00	0	0	0	300	300
22-6121-0008	BSE Schinstock Tch Revolving	0	0.00	0	0.00	0	0	0	300	300
22-6121-0009	BSE Kocher Teachg Revolving	0	0.00	0	0.00	0	0	0	300	300
22-6121-0011	BSE Prof Fees	0	0.00	47,770	1.00	12,946	0	60,716	5,000	65,716
22-6122-0001	Agron - Hort Admin	0	0.00	0	0.00	0	0	0	17,500	17,500
22-6122-0003	Dist Ed-Revolving	0	0.00	1,538	0.00	417	0	1,955	16,000	17,955
22-6122-0009	Agro Hort Stdt Lab Fees	0	0.00	15,000	0.00	4,065	0	19,065	50,000	69,065
22-6122-0300	Hort-AgIDEA Certif Pgm	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6122-3333	Agr/Hort Non-Budgeted Positions	27,591	0.50	42,966	1.00	19,121	0	89,678	35,101	124,779
22-6124-0001	AgEcon Teaching Rev-Administration	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6124-0002	AgEcon TchRev Great Plains IDEA	25,905	0.50	0	0.00	7,021	0	32,926	500	33,426
22-6124-0005	AgEcon Teaching Rev-Azzam	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6124-0006	AgEcon Teaching Rev-Baker	0	0.00	0	0.00	0	0	0	100	100
22-6124-0016	AgEcon Teaching Rev-Hanson	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6124-0018	AgEcon Teaching Rev-IAMA	0	0.00	0	0.00	0	0	0	200	200
22-6124-0019	AgEcon Teaching Rev-Johnson	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6124-0027	AgEcon Teaching Rev-Perrin	0	0.00	0	0.00	0	0	0	300	300
22-6124-0030	AgEcon Teaching Rev-Royer	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6124-0042	AgEcon Teaching Rev-AgriBus/MBA Pgm	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6124-0101	AgEcon Teaching Rev-AgriBusiness	0	0.00	0	0.00	0	0	0	100	100
22-6125-0001	Statistics Lab Fees	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6126-0001	Animal Science Judging	0	0.00	0	0.00	0	0	0	500	500
22-6126-0002	Animal Science Laboratory Fees	0	0.00	0	0.00	0	0	0	26,000	26,000
22-6128-0001	Entomology-Distance Ed Revolving	0	0.00	17,882	0.32	4,845	0	22,727	24,531	47,258
22-6128-0002	Ento Teach Rev Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6128-0003	ENTO DIS Distance Activities	0	0.00	0	0.00	0	0	0	4,800	4,800
22-6131-0001	Food Science & Tech-Workshops	0	0.00	30,590	0.66	8,291	0	38,881	2,874	41,755
22-6131-0003	Food Sci & Tech-Recruitment	0	0.00	0	0.00	0	0	0	7,500	7,500
22-6131-0005	FST-Great Plains Init Dist Ed Alliance	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6131-0006	FST Students Ireland Trip	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6131-0008	FST Extended Educ-Hutkins	0	0.00	0	0.00	0	0	0	500	500
22-6131-0009	FST Distance Ed-Zeece	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6135-0001	Extd Ed Train Support Course Dev	0	0.00	513	0.00	140	0	653	1,250	1,903
22-6135-0002	P Path Dist Ed-Yuen	0	0.00	1,500	0.00	408	0	1,908	0	1,908
22-6138-0001	Nat Res Sci Teaching Lab Fees	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6138-0003	SNRS Revolving Recruitment Publications	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6138-0004	SNRS Soils Judging	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6138-0006	NRES 428/828 Teaching Supplemntl-Burbach	0	0.00	0	0.00	0	0	0	500	500
22-6139-0001	Vet Biomed Sci-Vet Hospital Clay Cnt	0	0.00	29,798	0.78	8,076	0	37,874	20,000	57,874
22-6139-0002	Vet Biomed Sci-Records Mgm Sys	0	0.00	0	0.00	0	0	0	500	500
22-6161-0001	CGS-PGM PGA Course	0	0.00	0	0.00	0	0	0	130,000	130,000
22-6161-0002	CGS-PGM PGA Lincoln Course	0	0.00	0	0.00	0	0	0	65,000	65,000
22-6161-0004	CGS-PGM Revolving	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6161-0005	CGS-PGM Scholarships	0	0.00	0	0.00	0	0	0	2,500	2,500
	TOTAL	**184,885**	**2.74**	**278,728**	**5.55**	**125,646**	**0**	**589,259**	**770,772**	**1,360,031**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 61 College of Ag Sciences and Natural Resources

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6102-0009200	Operating Expenses	0	0.00	28,407	0.68	5,084	0	33,491	0	33,491
26-6102-0009301	EAEP 275 & 288/Hort	16,825	0.20	0	0.00	3,012	0	19,837	0	19,837
26-6102-0017009	UNL CUSP Admin	0	0.00	63,153	1.00	11,304	0	74,457	0	74,457
27-6102-0009001	Engler Agribusiness Chair-Gustafson	0	0.00	20,000	0.00	3,580	0	23,580	0	23,580
27-6122-0008001	Sunkist Fiesta Bowl Prof-Schacht	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6122-0009001	Eugene W. Price Prof-Clemente	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6122-0010001	Distinguished Prof Award Massengale	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6122-0275001	Heuermann Professorship-Elmore	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6122-0451001	NE Wheat Grower Pres ChairProf-Baenziger	30,000	0.00	0	0.00	5,370	0	35,370	0	35,370
27-6122-0451002	NE Wheat Growers Pres Chair Operating	0	0.00	43,860	1.00	7,851	0	51,711	0	51,711
27-6124-0001001	Harlan College Professor -Hanson	5,000	0.00	0	0.00	895	0	5,895	0	5,895
27-6124-0005001	Roberts College Prof-Perrin	5,000	0.00	0	0.00	895	0	5,895	0	5,895
27-6126-0011001	NE Cattlemen's Prof-Erickson; G.	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6126-0015001	Omtvedt Prof-Cupp	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6130-0062001	Holmes Professor-Cahoon	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6131-0001001	Morrison College Professor-Subbiah;Jeyam	5,000	0.00	0	0.00	895	0	5,895	0	5,895
27-6131-0002001	Marshall College Professor-Andrew Benson	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6131-0107001	Khem Shahani Prof-Hutkins	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6135-0001001	Allington Distinguished Prof-Van Etten	7,500	0.00	0	0.00	1,344	0	8,844	0	8,844
	TOTAL	**179,325**	**0.20**	**155,420**	**2.68**	**59,920**	**0**	**394,665**	**0**	**394,665**
	SUB PROGRAM TOTAL	**8,906,591**	**84**	**4,457,063**	**78**	**3,364,604**	**0**	**16,728,258**	**1,843,124**	**18,571,382**

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6204-0001	ARD Dean-Operating	0	0.00	805,945	7.68	203,904	0	1,009,849	61,278	1,071,127
21-6205-0001	ARD-Greenhouse Support	0	0.00	295,702	4.75	74,813	0	370,515	0	370,515
21-6205-0003	ARD-Special	478,268	1.50	58,052	0.61	135,689	0	672,009	7,545	679,554
21-6205-0004	Ard Interdisciplinary Research	0	0.00	0	0.00	0	0	0	100,000	100,000
21-6205-0005	ARD-Innovative Research	0	0.00	0	0.00	0	0	0	3,548	3,548
21-6205-0006	ARD-Honors Program	0	0.00	0	0.00	0	0	0	20,000	20,000
21-6211-0001	DWFI-Research	54,071	0.60	0	0.00	13,680	0	67,751	0	67,751
21-6211-0002	DWFI-WC Research	0	0.00	196,246	2.25	49,650	0	245,896	107,987	353,883
21-6220-0001	ALEC-Research Operating	125,522	1.25	47,914	0.77	43,879	0	217,315	10,595	227,910
21-6221-0001	Biological Systems Engineering	995,487	8.30	552,645	10.17	391,679	0	1,939,811	86,249	2,026,060
21-6221-5200	POE - BSE Research	49,669	0.60	0	0.00	12,566	0	62,235	0	62,235
21-6221-5202	POE - BSE-Bio Med Engr Proj	91,298	1.00	0	0.00	23,098	0	114,396	0	114,396
21-6221-5203	POE - BSE/COE Faculty	85,848	1.00	0	0.00	21,720	0	107,568	0	107,568
21-6222-0001	Agronomy - Horticulture Research	2,849,316	24.38	2,380,469	51.07	1,323,136	0	6,552,921	283,236	6,836,157
21-6222-5200	POE - AgHort -WRRI	18,269	0.15	0	0.00	4,622	0	22,891	0	22,891
21-6224-0001	Agricultural Economics Research	1,214,570	9.92	326,013	6.20	389,767	0	1,930,350	40,877	1,971,227
21-6224-5200	POE - Ag Econ Rsch	71,861	0.70	0	0.00	18,181	0	90,042	0	90,042
21-6225-0001	Statistics	474,271	3.80	251,423	4.60	183,601	0	909,295	29,670	938,965
21-6226-0001	Animal Science	1,175,297	10.85	1,611,073	34.17	704,950	0	3,491,320	217,101	3,708,421
21-6227-0001	Child Youth & Fam Studies	294,151	3.24	128,822	2.83	107,011	0	529,984	14,455	544,439
21-6228-0001	Entomology	535,218	4.50	373,471	7.48	229,898	0	1,138,587	58,765	1,197,352
21-6230-0001	Biochemistry	1,194,163	10.78	200,392	4.50	352,823	0	1,747,378	90,961	1,838,339

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6230-5200	POE-Biochem Research	120,153	0.62	115,526	0.50	59,627	0	295,306	0	295,306
21-6230-5201	POE-Redox Biology Center	349,816	4.00	0	0.00	88,503	0	438,319	0	438,319
21-6231-0001	Food Science & Technology Research	861,502	8.11	474,209	7.71	337,936	0	1,673,647	108,847	1,782,494
21-6231-0002	Food Sci & Tech-Food Processing Cnt	12,915	0.07	132,432	2.19	36,774	0	182,121	19,661	201,782
21-6231-5200	Computational Bioinformatics-POE	0	0.00	69,211	0.49	17,511	0	86,722	257,340	344,062
21-6234-0001	Biotechnology	0	0.00	0	0.00	0	0	0	9,657	9,657
21-6235-0001	Plant Pathology	968,011	8.57	463,673	7.02	362,218	0	1,793,902	71,959	1,865,861
21-6236-0001	Nutrition & Health Sciences	454,882	5.05	243,818	5.51	176,771	0	875,471	25,542	901,013
21-6236-5200	POE Nutr Health Sci Genomics	49,274	0.66	0	0.00	12,466	0	61,740	0	61,740
21-6237-0001	Textiles Merchandising & Fashion Design	39,044	0.25	76,554	1.33	29,249	0	144,847	7,278	152,125
21-6238-0001	Salaries RSH	1,472,848	12.58	825,921	11.04	581,590	0	2,880,359	163,813	3,044,172
21-6238-0005	Salaries SVY RSH	303,020	3.33	331,657	5.34	160,574	0	795,251	73,575	868,826
21-6238-0006	SNRS-Coop F/W Rsch	0	0.00	64,867	1.50	16,410	0	81,277	0	81,277
21-6238-0007	SNRS-Higley Research	114,749	0.80	0	0.00	29,032	0	143,781	0	143,781
21-6238-5200	POE - SNR Research	216,641	2.36	0	0.00	54,811	0	271,452	0	271,452
21-6239-0001	Veterinary Biomedical Science	807,357	6.57	554,854	9.75	344,640	0	1,706,851	31,926	1,738,777
21-6239-0002	Veterinary Biomedical Sci-Diagnostic Lab	561,006	4.00	865,880	18.83	361,001	0	1,787,887	10,025	1,797,912
21-6239-0003	Veterinary Biomedical Sci-Vet Ed Cnt	154,302	1.30	255,328	4.04	103,636	0	513,266	108,189	621,455
21-6240-0001	Southeast Center	2,892	0.02	8,479	0.05	2,877	0	14,248	276	14,524
21-6241-0001	Northeast Center	187,152	1.75	335,983	7.00	132,354	0	655,489	52,691	708,180
21-6242-0001	West Central Rsch	446,407	4.50	732,216	14.18	298,190	0	1,476,813	110,876	1,587,689
21-6242-0004	West Central Center Gudmunds Rsch Center	0	0.00	162,246	3.76	41,048	0	203,294	20,694	223,988
21-6243-0001	Panhandle Center	492,544	5.28	571,951	13.60	269,317	0	1,333,812	131,688	1,465,500
21-6243-0003	Panhandle Center High Plains Lab	0	0.00	112,761	2.75	28,529	0	141,290	7,008	148,298
21-6243-0004	Panhandle Cnt-Rhizomania Rsch	0	0.00	0	0.00	0	0	0	40,000	40,000
21-6243-0005	Panhandle-Lionel Harris Building	0	0.00	0	0.00	0	0	0	6,742	6,742
21-6244-0001	Ag Research & Development Center Gen	0	0.00	797,642	12.57	201,804	0	999,446	65,631	1,065,077
21-6244-0002	ARDC Rsch & Educ Bldg Funds	0	0.00	78,372	2.00	19,828	0	98,200	34,552	132,752
21-6244-0003	ARDC Maintenance Shop	0	0.00	0	0.00	0	0	0	25,557	25,557
21-6246-0001	South Central Ag Lab Gen Op	0	0.00	222,210	3.93	56,220	0	278,430	31,519	309,949
21-6248-0001	Industrial Ag Products Center	0	0.00	69,785	1.17	17,656	0	87,441	0	87,441
21-6260-0001	Veterinary Medicine	419,188	3.45	0	0.00	106,055	0	525,243	0	525,243
21-6261-0001	Center For Grassland Studies	0	0.00	69,990	0.62	17,709	0	87,699	6,167	93,866
21-6262-0001	Plant Science-Research	497,988	3.32	142,954	2.20	162,158	0	803,100	6,583	809,683
21-6262-5200	POE-PSI Research	0	0.00	0	0.00	0	0	0	200,000	200,000
21-6262-5210	POE-PSI-Dr Yu	34,176	0.40	0	0.00	8,646	0	42,822	0	42,822
21-6262-5211	POE-PSI-Dr Mower	78,054	0.80	0	0.00	19,748	0	97,802	0	97,802
21-6266-5201	POE-Virology-Fac Sal-Wiebe	83,532	1.00	0	0.00	21,135	0	104,667	0	104,667
21-6268-0001	Plnt Hlth-Research	0	0.00	82,030	0.50	20,754	0	102,784	0	102,784
21-6299-0001	Budget Adjustment Permanent Bdgt Adjust	-453,117	0.00	-140,556	0.00	-150,197	0	-743,870	0	-743,870
	TOTAL	**17,981,615**	**161.36**	**14,948,160**	**276.66**	**8,331,247**	**0**	**41,261,022**	**2,760,063**	**44,021,085**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6205-0001	ARD-General Activities	0	0.00	0	0.00	0	0	0	37,500	37,500
22-6205-0002	ARD-Royalty Activities	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6205-0003	ARD Res & Dev Income	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6205-0004	ARD Development Program	0	0.00	0	0.00	0	0	0	200,000	200,000
22-6205-0005	ARD Biotechnology Field Research	0	0.00	147,199	3.00	39,890	0	187,089	0	187,089

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6205-0007	IANR Consolidated Greenhouse Mgm	0	0.00	138,069	3.00	37,417	0	175,486	33,058	208,544
22-6211-0002	Water Cnt Research Revolving	0	0.00	0	0.00	0	0	0	22,162	22,162
22-6211-0003	Water Science Lab-Service Center	9,508	0.10	43,377	1.00	14,332	0	67,217	64,242	131,459
22-6221-0001	Biol Sys Engr-Rogers Farm	0	0.00	46,946	1.10	12,723	0	59,669	170,713	230,382
22-6221-0002	BSE Soil/Water Vehicles	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6221-0003	Biol Sys Engr-Shop	0	0.00	7,532	1.31	2,042	0	9,574	32,000	41,574
22-6221-0004	BSE Subiah Rsch Revolving	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6221-0006	BSE Koelsch Rsh Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6221-0007	BSE Martin/Eisenhauer Rsch Revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6221-0008	BSE Schulte Rsch Revolving	0	0.00	0	0.00	0	0	0	700	700
22-6221-0009	BSE Schulte/Koelsch Rsch Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6221-0010	BSE Dept Rsch Revolving	0	0.00	40,000	1.00	10,840	0	50,840	39,374	90,214
22-6221-0017	BSE Irmak Rsch Revolving	0	0.00	0	0.00	0	0	0	95,023	95,023
22-6221-0019	BSE Royalties	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6221-0021	BSE TREM Service Center	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6222-0001	Agron-Hort Operations Admin	687	0.01	2,000	0.00	728	0	3,415	56,852	60,267
22-6222-0004	Agr Lagrimini Rsch	0	0.00	0	0.00	0	0	0	61,329	61,329
22-6222-0008	Agro Soybean Research	0	0.00	0	0.00	0	0	0	49,374	49,374
22-6222-0010	Agro Wheat Germplasm	0	0.00	39,478	0.50	10,699	0	50,177	104,371	154,548
22-6222-0014	Agr-Ferguson Revolving	0	0.00	43,594	1.00	11,814	0	55,408	0	55,408
22-6222-0034	NIR Analyzer Srv Cnt	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6222-0035	Graef Combine Srv Cnt	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6222-0036	Graef Planter Srv Cnt	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6222-0043	Blanco Lab Service Center	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6222-0050	Jhala Research Revolving	0	0.00	0	0.00	0	0	0	14,000	14,000
22-6222-0051	Graef Bayer Research Rvlg	0	0.00	0	0.00	0	0	0	132,000	132,000
22-6222-1001	Agro Farm Service Center	0	0.00	117,660	2.33	31,887	0	149,547	553,627	703,174
22-6222-2003	Hort-Fleming Trust Royalties	0	0.00	4,000	0.00	1,084	0	5,084	2,000	7,084
22-6222-3333	Agr/Hort Non-Budgeted Positions	135,772	2.00	556,637	14.25	187,642	0	880,051	283,702	1,163,753
22-6225-0001	Statistical Srv	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6225-0002	STAT-KME Eskridge	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6225-0004	STAT DBM Marx	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6225-0005	STAT EOB Blankenship	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6225-0006	STAT Bioinformatics	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6225-0007	STAT SDK Kachman	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6226-0001	Animal Science Operations	0	0.00	162,428	4.10	44,017	0	206,445	10,000	216,445
22-6226-0002	Animal Science Meat Lab	0	0.00	25,000	0.00	6,775	0	31,775	65,000	96,775
22-6226-0003	Animal Science Dairy	0	0.00	0	0.00	0	0	0	166,000	166,000
22-6226-0004	Animal Science Beef Feed Lot	0	0.00	171,935	5.02	46,595	0	218,530	4,569,500	4,788,030
22-6226-0005	Animal Science Poultry Operations	0	0.00	0	0.00	0	0	0	19,000	19,000
22-6226-0006	Animal Science Beef Physiology & Mgmt	0	0.00	60,302	0.62	16,341	0	76,643	257,000	333,643
22-6226-0008	Animal Science Swine Farms	0	0.00	79,517	2.00	21,549	0	101,066	400,300	501,366
22-6226-0009	Animal Science Dalby Halleck Farm	0	0.00	6,000	0.00	1,626	0	7,626	100	7,726
22-6226-0010	Animal Science Feedmill	0	0.00	62,680	1.50	16,987	0	79,667	560,000	639,667
22-6226-0011	Animal Sci-Royalty Inc	0	0.00	32,025	1.00	8,679	0	40,704	100	40,804
22-6226-0012	ANSC Index Line Royalty Revolving	0	0.00	13,803	0.35	3,741	0	17,544	150	17,694
22-6226-0015	ANSC Omega Royalty Revolving	0	0.00	0	0.00	0	0	0	750	750
22-6226-0016	ANSC CRC Calkins	0	0.00	0	0.00	0	0	0	3,300	3,300
22-6226-0017	ANSC RUM Ruminant Nutrition	73,737	1.00	117,877	3.18	51,928	0	243,542	27,500	271,042
22-6226-0018	ANSC RWM Sullivan	0	0.00	0	0.00	0	0	0	100	100
22-6226-0021	ANSC PJK Kononoff	0	0.00	33,924	1.00	9,193	0	43,117	12,800	55,917

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6226-0023	ANSC MOU Mouse Lab	0	0.00	0	0.00	0	0	0	13,500	13,500
22-6226-0024	ANSC Confinement Cow Ruminant	0	0.00	0	0.00	0	0	0	26,700	26,700
22-6226-1023	ANSC RES REV Spangler	0	0.00	46,022	1.00	12,471	0	58,493	0	58,493
22-6228-0001	Entomology Operations	0	0.00	38,808	1.00	10,517	0	49,325	82,181	131,506
22-6228-0002	Entomology Toxicology Research	0	0.00	79,241	2.00	21,474	0	100,715	51,790	152,505
22-6228-0003	ENTO RJW Wright	0	0.00	0	0.00	0	0	0	8,500	8,500
22-6228-0005	ENTO LJM Meinke	0	0.00	6,521	0.16	1,767	0	8,288	200	8,488
22-6230-0001	Biochemistry Chemical Services	161,458	3.00	490,942	12.00	176,800	0	829,200	739,789	1,568,989
22-6231-0001	Food Science & Technology Food Products	259,367	3.00	286,033	10.61	147,803	0	693,203	50,202	743,405
22-6231-0003	Food Processing Center	-55,280	1.00	408,124	7.94	95,623	0	448,467	90,392	538,859
22-6231-0006	Food Sci/FPC/FARRP	122,023	1.00	3,974	0.25	34,146	0	160,143	1,394,656	1,554,799
22-6231-0007	FARRP-Funded Faculty	0	0.00	0	0.00	0	0	0	77,897	77,897
22-6231-0011	FST -Sensory Lab	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6231-0014	FoodSci Res Rev Thippareddi	0	0.00	0	0.00	0	0	0	50,000	50,000
22-6231-0016	FoodSci Res Rev Peterson	0	0.00	74,183	2.00	20,104	0	94,287	465	94,752
22-6231-0017	FST Research Hutkins	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6231-0020	FARRP Johnson Salary	77,457	1.00	0	0.00	20,990	0	98,447	0	98,447
22-6231-0021	FARRP Downs Salary	21,655	0.29	0	0.00	5,869	0	27,524	0	27,524
22-6231-0036	FoodSci Res Rev Jackson	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6231-0040	FoodSci Res Rev Wehling	0	0.00	0	0.00	0	0	0	950	950
22-6231-0043	FST Core for Applies Genomics & Ecology	0	0.00	0	0.00	0	0	0	57,762	57,762
22-6231-1001	FPC MNEP	0	0.00	0	0.00	0	0	0	64,707	64,707
22-6231-1002	FPC Entrpreneurs	0	0.00	0	0.00	0	0	0	6,696	6,696
22-6231-1009	FPC Microbiology Lab	40,294	0.40	26,140	0.80	18,003	0	84,437	6,357	90,794
22-6231-1013	FPC - Pilot Plants	0	0.00	49,152	1.00	13,320	0	62,472	32,110	94,582
22-6231-1021	FPC Product Development	0	0.00	0	0.00	0	0	0	54,392	54,392
22-6231-1031	FARRP Workshops	0	0.00	47,554	1.00	12,888	0	60,442	0	60,442
22-6231-1032	FARRP Information Services	0	0.00	45,012	1.00	12,199	0	57,211	0	57,211
22-6231-1040	FARRP Analytical Process	0	0.00	880,587	21.00	238,640	0	1,119,227	64,124	1,183,351
22-6231-1041	FARRP - Post Doc	0	0.00	40,960	1.00	11,100	0	52,060	0	52,060
22-6231-1060	FPC Dairy Plant	0	0.00	34,249	1.00	9,281	0	43,530	34,965	78,495
22-6231-1061	FPC Dairy Store	0	0.00	0	0.00	0	0	0	28,911	28,911
22-6231-1067	FPC ARE	10,073	0.10	0	0.00	2,729	0	12,802	75,010	87,812
22-6231-1075	FPC-Sensory Analysis	0	0.00	0	0.00	0	0	0	13,524	13,524
22-6231-1076	FPC State Fair	0	0.00	0	0.00	0	0	0	3,614	3,614
22-6231-1080	FPC-Entrepreneurial Product Development	0	0.00	0	0.00	0	0	0	11,222	11,222
22-6231-2006	FARRP Collaborative Rsch	0	0.00	59,269	1.00	16,062	0	75,331	0	75,331
22-6231-2007	FARRP Admin	0	0.00	102,609	2.00	27,808	0	130,417	0	130,417
22-6231-2039	FARRP-Johnson Startup	0	0.00	52,173	1.00	14,138	0	66,311	0	66,311
22-6231-2040	FARRP-Downs Startup	0	0.00	40,840	1.00	11,067	0	51,907	0	51,907
22-6235-0001	Plant Path Admin	0	0.00	18,313	0.00	4,963	0	23,276	25,000	48,276
22-6235-3333	PPath Non-Budgeted Positions	186,950	3.12	195,845	4.75	103,737	0	486,532	14,556	501,088
22-6236-0001	Nutrition & Health Sciences-NSHM Operati	0	0.00	21,624	0.49	5,860	0	27,484	113,453	140,937
22-6238-0001	Nat Res Sci Rsch Rev Miscellaneous	0	0.00	0	0.00	0	0	0	402,846	402,846
22-6238-0002	Nat Res Sci Revolving Weather	0	0.00	0	0.00	0	0	0	140,068	140,068
22-6238-0003	Nat Res Sci Rsch Mead	0	0.00	18,000	0.10	4,878	0	22,878	207,228	230,106
22-6238-0004	Nat Res Sci Rsch Research Prairie Pines	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6238-0005	SNRS Revolving-Hu	0	0.00	0	0.00	0	0	0	500	500
22-6238-0011	SNRS RR Nebr Hall	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6238-0012	Forestry Wildlife Vehicles	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6238-0014	CSD Drilling Revolving	0	0.00	15,000	0.00	4,065	0	19,065	70,000	89,065

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6238-0016	SNR IT/GIS Revolving	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6238-0017	CSD Soils Mapping Revolving	0	0.00	20,000	0.00	5,420	0	25,420	5,000	30,420
22-6238-0019	SNR NESEN	0	0.00	0	0.00	0	0	0	500	500
22-6238-0020	Hardin Hall Key Deposit	0	0.00	0	0.00	0	0	0	500	500
22-6238-0022	SNR CALMIT Field Work Revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0023	SNR CALMIT Aerial	33,548	0.50	0	0.00	9,092	0	42,640	2,000	44,640
22-6238-0024	SNR CALMIT Airborne Remote Sensing	33,548	0.50	0	0.00	9,092	0	42,640	30,000	72,640
22-6238-0025	SNR RR Hydrogeochem Lab-Harvey	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0028	SNR Test Hole Sibray	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0029	SNR Survey Conference	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6238-0030	SNR GIS Project-UNL Police	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0031	SNR-GSI Support Revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0033	SNR Research project - Larkin Powell	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0034	SNR Coulter Counter Op/Rpr/Maint	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0035	SNR-RR-Vehicle Acct Fish & Wildlife Unit	0	0.00	0	0.00	0	0	0	80,000	80,000
22-6238-0036	SNR-Hines Inventory	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6238-0038	SNR-Workroom	0	0.00	0	0.00	0	0	0	500	500
22-6238-0040	SNR-RR-Hardin Hall Printer Srv Cnt	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0041	SNR-RR-Survey Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6238-0042	SNR-Thomas/Burgin Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6238-0043	SNR-Verma Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6238-0048	SNR-OSL	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6238-0050	SNR- Gas & Water Chemistry Srv Cnt	0	0.00	0	0.00	0	0	0	17,205	17,205
22-6238-0052	SNR-Drilling Residual Funds	0	0.00	0	0.00	0	0	0	50,000	50,000
22-6238-1053	Nat Res Sci Rev Weather Hubbard	0	0.00	0	0.00	0	0	0	61,524	61,524
22-6238-3333	SNR Non-Budgeted Positions	173,095	2.50	326,659	6.15	135,433	0	635,187	28,673	663,860
22-6238-3555	SVY Non-Budgeted Positions	0	0.00	16,498	0.50	4,471	0	20,969	33,880	54,849
22-6239-0002	Vet Biomed Sci-Diagnostic Lab	131,607	1.15	176,652	4.64	83,538	0	391,797	550,835	942,632
22-6239-0003	SVMBS Rsch & Tchg Facility	0	0.00	0	0.00	0	0	0	176,500	176,500
22-6239-0014	VBMS DRR Kelling	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6239-0016	VBMS DRR Moxley	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6239-0018	VBMS DRR Admin	80,807	1.00	110,781	2.00	51,921	0	243,509	0	243,509
22-6241-0001	Northeast Center Operations	0	0.00	74,988	1.87	20,321	0	95,309	163,424	258,733
22-6242-0001	West Central Station Operations	0	0.00	0	0.00	0	0	0	395,000	395,000
22-6242-0002	West Central Center Gudmunds Rsch Center	0	0.00	49,411	1.34	13,390	0	62,801	382,303	445,104
22-6242-0003	WCREC Water Lab	0	0.00	14,702	0.29	3,984	0	18,686	385,200	403,886
22-6242-0005	WCREC Wind Tunnel	0	0.00	98,267	2.00	26,631	0	124,898	95,300	220,198
22-6242-0006	WCREC GSL Dorms	0	0.00	0	0.00	0	0	0	5,614	5,614
22-6242-0007	WCREC GSL Ag Labor	0	0.00	46,260	1.00	12,536	0	58,796	20,993	79,789
22-6242-1003	WCREC West Place	0	0.00	14,392	0.36	3,900	0	18,292	0	18,292
22-6242-1004	WCREC Farm Dept.	0	0.00	20,817	0.40	5,641	0	26,458	73	26,531
22-6243-0001	Panhandle Center Operations	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6243-0002	Panhandle Center Crops	0	0.00	127,829	3.40	34,642	0	162,471	185,000	347,471
22-6243-0003	Panhandle Center Livestock	0	0.00	61,815	1.01	16,752	0	78,567	1,803,000	1,881,567
22-6243-0004	Panhandle Center Hpal	0	0.00	5,438	0.14	1,474	0	6,912	104,000	110,912
22-6243-0006	Small Research Plot Operation	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6243-0008	PHREC-Plot Combine Srv Cnt	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6243-0010	PHREC-Wheat Bd HPAL Eqp/Furn/Supp	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6244-0001	ARDC Facilities Operations	0	0.00	13,500	0.50	3,660	0	17,160	67,200	84,360
22-6244-0002	ARDC Farming Operations	0	0.00	283,767	7.94	76,902	0	360,669	1,657,775	2,018,444
22-6244-0003	ARDC Program Operations	0	0.00	2200	0.00	0	0	0	1,000	1,000

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6244-0004	ARDC Development Fund	0	0.00	0	0.00	0	0	0	200,000	200,000
22-6244-0007	ARDC Insured Events Revolving	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6244-0008	ARDC PBX Operations Revlg	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6244-0009	ARDC Reimb Revolving-O&M	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6246-0001	South Central Ag Lab Revlg Op	0	0.00	63,078	1.32	17,094	0	80,172	241,377	321,549
22-6248-0001	Indust Ag Prod Cnt-Operations	0	0.00	15,546	0.21	4,214	0	19,760	6,500	26,260
22-6262-0002	PSI Revolving	0	0.00	84,343	2.50	22,857	0	107,200	249,350	356,550
22-6262-0003	BBC Greenhouse	0	0.00	0	0.00	0	0	0	17,928	17,928
	TOTAL	**1,496,306**	**21.67**	**6,657,901**	**158.93**	**2,209,796**	**0**	**10,364,003**	**19,588,548**	**29,952,551**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-6230-0124001	NIH Redox Regulation of DJ-1 Function	0	0.00	40,520	1.00	9,563	0	50,083	0	50,083
24-6230-0152001	NIH Mechanistic Studies of Functional Sw	0	0.00	53,060	1.00	12,522	0	65,582	0	65,582
24-6230-0156106	Khalimonchuk Pilot Project	0	0.00	29,526	0.75	6,969	0	36,495	0	36,495
24-6236-0094202	BORC Core Year 2	58,650	1.00	77,098	2.00	32,036	0	167,784	0	167,784
24-6236-0094301	Administrative Core Year 3	0	0.00	44,023	1.00	10,389	0	54,412	0	54,412
24-6236-0094307	Project 5 - Soonkyu Chung YR 3	0	0.00	34,000	1.00	8,024	0	42,024	0	42,024
24-6239-0290001	NIH Peripheral Oscillator Regulation	0	0.00	33,657	1.00	7,944	0	41,601	0	41,601
	TOTAL	**58,650**	**1.00**	**311,884**	**7.75**	**87,447**	**0**	**457,981**	**0**	**457,981**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6205-0054001	ARS/US MARC Meat Animal Rsch Ctr	0	0.00	3,553,296	99.10	838,577	0	4,391,873	0	4,391,873
25-6221-0243001	USDA/NRCS NE Impact of Rotational Cover	36,021	0.50	0	0.00	8,501	0	44,522	0	44,522
25-6222-0473216	MRF FY 16 22-352/NC-1191	0	0.00	11,332	0.25	2,675	0	14,007	0	14,007
25-6222-0527001	NSF Salt Tolerance in Rice Stages	0	0.00	41,820	1.00	9,870	0	51,690	0	51,690
25-6222-0583001	USDA Iron Uptake Regulation of fefe Gene	0	0.00	49,059	1.00	11,578	0	60,637	0	60,637
25-6222-0602001	USDA ARS Tolerant Varieties for the Midw	0	0.00	23,001	0.50	5,428	0	28,429	0	28,429
25-6222-0610001	USDA-ARS Increase Soy Yield with Exotic	0	0.00	23,001	0.50	5,428	0	28,429	0	28,429
25-6226-0373002	Methane Mitgation Beef Cattle Extension	0	0.00	34,602	1.00	8,166	0	42,768	0	42,768
25-6230-0172001	NSF - EAGER Redox Router	0	0.00	35,875	1.00	8,466	0	44,341	0	44,341
25-6230-0173001	NSF - Simulations in LIFE Courses	0	0.00	87,439	1.50	20,635	0	108,074	0	108,074
25-6230-0173004	NSF - Dauer	0	0.00	42,046	1.00	9,923	0	51,969	0	51,969
25-6230-0188001	IPAS USDA NIFA AFRI Sphingolipids and Co	0	0.00	39,354	1.00	9,287	0	48,641	0	48,641
25-6231-0221001	USDA NIFA Gi Miocrobiata	0	0.00	56,356	1.00	13,300	0	69,656	0	69,656
25-6231-0258216	MRF FY16 21-162/S1056	51,100	1.00	47,277	1.00	23,216	0	121,593	0	121,593
25-6235-0205001	USDA ARS Resistance Improve of Beans - M	0	0.00	21,692	0.50	5,119	0	26,811	0	26,811
25-6235-0228001	USDA NIFA Rice Cells Blast Fungus	0	0.00	42,530	1.00	10,038	0	52,568	0	52,568
25-6238-0611216	McStennis FY16 38-095 Shelterbelts	0	0.00	8,998	0.20	2,124	0	11,122	0	11,122
25-6238-0733001	NOAA Natl Drought Mitigation	214,380	2.50	328,577	6.50	128,137	0	671,094	0	671,094
25-6238-0753001	NASA Carbon Across ABoVE Dom	0	0.00	42,908	1.00	10,127	0	53,035	0	53,035
25-6238-0761216	McStennis FY16 38-107	0	0.00	35,988	0.80	8,493	0	44,481	0	44,481
25-6239-0235002	USDA STEC Obj B Management	0	0.00	72,272	1.00	17,056	0	89,328	0	89,328
25-6239-0235100	USDA STEC in Beef -RM	0	0.00	56,513	1.00	13,337	0	69,850	0	69,850
25-6239-0235146	USDA STEC IN BEEF -DB	0	0.00	39,702	1.00	9,371	0	49,073	0	49,073
25-6242-0167216	Hatch/MRF FY16 42-112/NC-1201	0	0.00	42,425	1.25	10,011	0	52,436	0	52,436
25-6261-0009516	MRF FY16 61-008/NC-1181 Jenkins	0	0.00	8,881	0.25	2,096	0	10,977	0	10,977

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	TOTAL	**301,501**	**4.00**	**4,744,944**	**124.35**	**1,190,959**	**0**	**6,237,404**	**0**	**6,237,404**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

			FACULTY	NON FACULTY						
COST OBJECT		**Dollar**	**FTE**	**Dollar**	**FTE**	**EMPLOYEE BENEFITS**	**PERSONAL SERVICE CREDITS**	**TOTAL PERSONAL SERVICES**	**TOTAL OPERATING EXPENSES**	**TOTAL**
26-6221-0136001	C Platte NRD Measurement Growing Season	36,021	0.50	0	0.00	6,448	0	42,469	0	42,469
26-6221-0189001	UNIV CA BERKELEY SGP Carbon Project	67,858	1.00	0	0.00	12,147	0	80,005	0	80,005
26-6221-0247001	NET Evapotranspiration	0	0.00	18,666	0.50	3,342	0	22,008	0	22,008
26-6221-0273002	Valmont-Part II	0	0.00	40,824	1.00	7,308	0	48,132	0	48,132
26-6221-0301002	Eberhard Prof of Agriculture-Irmak	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
26-6222-0126001	Raikes/Othmer Prof - Mackenzie; Sally	5,000	0.00	0	0.00	895	0	5,895	0	5,895
26-6222-0127001	Othmer Match for Raikes Fd-Mackenzie; S.	5,000	0.00	0	0.00	895	0	5,895	0	5,895
26-6222-0175001	Cyril Bish Prof in Horticulture-Riordan	2,500	0.00	0	0.00	449	0	2,949	0	2,949
26-6222-0201001	USGA Buffalograss Breeding Evaluation an	0	0.00	13,003	0.27	2,327	0	15,330	0	15,330
26-6222-0487001	NDOR Wildflower Longevity Roadside Areas	0	0.00	18,351	0.50	3,284	0	21,635	0	21,635
26-6222-0550001	SDSU Grazing Land Resilience to Drought	0	0.00	9,428	0.25	1,687	0	11,115	0	11,115
26-6222-0598001	ConAgra Quality Protein	0	0.00	34,184	1.00	6,119	0	40,303	0	40,303
26-6222-0599001	ConAgra Popcorn Service Agreement	147,504	1.00	23,471	0.67	30,605	0	201,580	0	201,580
26-6222-0600001	ConAgra Popcorn Hybrid	0	0.00	11,713	0.33	2,097	0	13,810	0	13,810
26-6222-0672001	CERES Triticale Cultivars for No-Till Ro	0	0.00	11,294	0.25	2,021	0	13,315	0	13,315
26-6222-0708001	NE Soybean Bd Root Responses to IDC in S	0	0.00	41,748	1.00	7,473	0	49,221	0	49,221
26-6222-0711001	NE Soybean Bd Winter Nursery Support FY1	0	0.00	40,059	1.00	7,170	0	47,229	0	47,229
26-6222-0715001	Benchmarking Soybean Production	0	0.00	48,960	1.00	8,764	0	57,724	0	57,724
26-6222-0718001	Soy NAM Genomic Selection	0	0.00	45,210	1.00	8,092	0	53,302	0	53,302
26-6222-0725001	NDA Winter Greenhouse Prod of Medicinal	0	0.00	11,317	0.25	2,025	0	13,342	0	13,342
26-6231-0296001	NAMI Health Risks-Tylosin	0	0.00	43,903	1.00	7,859	0	51,762	0	51,762
26-6235-0258001	NE Soybean Bd Exploring the Ubiquitinati	0	0.00	40,290	1.00	7,211	0	47,501	0	47,501
26-6237-0081001	USB/SmithBucklin Textile Sizes from Soym	25,635	0.60	0	0.00	4,589	0	30,224	0	30,224
26-6238-0439008	NGPC MO River Sportfish Ecology yr 8	59,963	1.00	0	0.00	10,734	0	70,697	0	70,697
26-6238-0584001	Lower Platte S NRD Geologist	0	0.00	32,745	0.50	5,862	0	38,607	0	38,607
26-6238-0619001	NGPC Wind Power-Prairie Grouse	21,827	0.34	0	0.00	3,907	0	25,734	0	25,734
26-6238-0702001	NDEQ Ag Data Clearinghouse	0	0.00	47,172	1.00	8,444	0	55,616	0	55,616
26-6238-0719001	NGPC Wildlife Mgt-Human Dimens	41,796	0.50	0	0.00	7,481	0	49,277	0	49,277
26-6238-0762001	NGPC At-Risk Bird Surveys	42,373	0.66	0	0.00	7,584	0	49,957	0	49,957
26-6238-6001374	NGPC Pheasant Population-Seg 2	0	0.00	33,529	1.00	6,003	0	39,532	0	39,532
26-6238-6001453	NGPC Human Dimensions-NE Fish 8	0	0.00	61,408	1.00	10,991	0	72,399	0	72,399
26-6238-6001512	NGPC Invasive Species-Seg 7	0	0.00	52,583	1.00	9,412	0	61,995	0	61,995
26-6238-6014001	NGPC RWBJV Sci Coordinator	0	0.00	49,394	1.00	8,841	0	58,235	0	58,235
26-6238-6019001	NGPC Hunter Survey	0	0.00	111,617	3.00	19,980	0	131,597	0	131,597
26-6238-6023010	NET Swift Fox - Yr 1	0	0.00	47,500	1.00	8,504	0	56,004	0	56,004
26-6239-0247001	AHA Redox Signaling in Cell Death	0	0.00	35,081	1.00	6,279	0	41,360	0	41,360
26-6241-0141001	NU Fdn Barta Bros Fund 5630	0	0.00	35,804	1.00	6,409	0	42,213	0	42,213
26-6242-0179001	NU Foundation Gudmendsen Sandhills Lab	0	0.00	9,673	0.19	1,732	0	11,405	0	11,405
26-6242-0191001	Monsanto Joint Wheat Research and Educat	0	0.00	47,150	1.00	8,440	0	55,590	0	55,590
27-6221-0278001	George Dempster Smith Fd Operating	0	0.00	51,287	1.00	9,180	0	60,467	0	60,467
27-6222-0020001	Horticulture Project 20-138	0	0.00	4,542	0.13	813	0	5,355	0	5,355
27-6222-0211001	SCAL Weed Sci	0	0.00	40,764	0.75	7,298	0	48,062	0	48,062
27-6222-0390001	Haskins Plant Genetics PROF - Hyten	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6222-0593001	Francis Misc Donors	0	0.00	11,196	0.25	2,004	0	13,200	0	13,200
27-6222-0627001	NSP Presidential Chair Stipend - Graef	30,000	0.00	0	0.00	5,370	0	35,370	0	35,370
27-6224-0150001	Eberhard Prof of Agriculture-Giannakas	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6226-0012001	Scheideler Poultry Prod Lww/056	0	0.00	9,137	0.27	1,635	0	10,772	0	10,772
27-6228-0001001	Dept Discretion Industry Donors	0	0.00	14,481	0.32	2,592	0	17,073	0	17,073
27-6228-0007001	Industry Corn Earworm	0	0.00	49,581	1.00	8,875	0	58,456	0	58,456

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UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6230-0174001	George Holmes Prof-DiRusso	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6235-0002002	Van Etten Seminar Virology Fall 2004	23,214	0.10	0	0.00	4,154	0	27,368	0	27,368
27-6238-0505001	NIGEC Development Fund-Verma	0	0.00	41,042	1.00	7,346	0	48,388	0	48,388
27-6241-0001001	Swine - NEREC #42-023	0	0.00	21,807	0.63	3,903	0	25,710	0	25,710
27-6241-0003001	Entomology - Hunt Nerec #42-014	0	0.00	4,381	0.12	784	0	5,165	0	5,165
27-6241-0006001	Agronomy - Shapiro Nerec # 42-024	0	0.00	6,658	0.12	1,192	0	7,850	0	7,850
27-6242-0008001	Neb Beef Cow-Calf Professorship	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6242-0105001	Cropping Systems Misc Sources	0	0.00	48,519	1.25	8,685	0	57,204	0	57,204
27-6242-0133001	Nutrient Management Research	0	0.00	8,999	0.25	1,611	0	10,610	0	10,610
27-6243-0001001	Panhandle R&E Gen Rsch Fund - Soils Prog	0	0.00	10,758	0.25	1,926	0	12,684	0	12,684
27-6243-0002001	William F Fawcett Fund	0	0.00	33,402	0.86	5,979	0	39,381	0	39,381
27-6243-0004001	Dryland Cropping Systems Rsch Fund	0	0.00	8,644	0.25	1,548	0	10,192	0	10,192
27-6243-0005001	Alternative Crops Breeding - Santra	0	0.00	32,513	1.00	5,821	0	38,334	0	38,334
27-6243-0006001	Entomology Research Misc	0	0.00	41,411	1.00	7,411	0	48,822	0	48,822
27-6243-0009001	Plan Diseases Research Fund - Harveson	0	0.00	70,212	1.85	12,567	0	82,779	0	82,779
27-6243-0013001	Murphy Arboretum Fund - Hergert	0	0.00	26,608	0.75	4,763	0	31,371	0	31,371
27-6243-0140001	Potato Research	0	0.00	11,586	0.35	2,074	0	13,660	0	13,660
27-6243-0220001	Schild Misc Donors	0	0.00	12,429	0.40	2,224	0	14,653	0	14,653
27-6243-0245001	Misc Donor Feedlot Research	0	0.00	9,653	0.20	1,728	0	11,381	0	11,381
27-6243-0428001	Range Program Misc Donor	0	0.00	7,979	0.25	1,428	0	9,407	0	9,407
27-6246-0004001	Insect Management Industry WRIGHT	0	0.00	25,702	0.50	4,602	0	30,304	0	30,304
	TOTAL	**573,691**	**5.70**	**1,619,368**	**38.46**	**392,558**	**0**	**2,585,617**	**0**	**2,585,617**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6205-0001	ARD-Husker Genetics Oper	0	0.00	314,814	6.00	83,426	0	398,240	663,676	1,061,916
23-6205-0002	ARD-MARC	0	0.00	294,971	5.00	78,167	0	373,138	2,578,287	2,951,425
23-6222-0005	Agr-Wortmann Srv Prod Testing	0	0.00	0	0.00	0	0	0	2,000	2,000
23-6222-0007	Mason Product Testing Trials	0	0.00	0	0.00	0	0	0	15,000	15,000
23-6222-0008	Agr-Ferguson-Industry Fee	0	0.00	0	0.00	0	0	0	1,500	1,500
23-6222-0010	Agro Alfalfa Variety	0	0.00	7,000	0.00	1,855	0	8,855	10,000	18,855
23-6222-0012	Hort Wit	0	0.00	0	0.00	0	0	0	16,000	16,000
23-6235-0002	Plt Path Mitra Lab Tests	0	0.00	0	0.00	0	0	0	2,000	2,000
23-6235-0004	Plant Path Nematode Diagnostics	0	0.00	20,842	0.49	5,524	0	26,366	0	26,366
	TOTAL	**0**	**0.00**	**637,627**	**11.49**	**168,972**	**0**	**806,599**	**3,288,463**	**4,095,062**
	SUB PROGRAM TOTAL	**20,411,763**	**194**	**28,919,884**	**618**	**12,380,979**	**0**	**61,712,626**	**25,637,074**	**87,349,700**

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6306-0001	Dean Col Ed & Human Sci	0	0.00	34,336	0.13	8,687	0	43,023	1,000	44,023
21-6308-0001	CED Dean-Operating	38,440	0.29	1,392,202	12.49	361,952	0	1,792,594	218,930	2,011,524
21-6309-0002	CED-Educator Recruitment	0	0.00	0	0.00	0	0	0	25,000	25,000
21-6309-0006	CED-Special	2,455,715	10.50	-36,442	0.25	611,244	0	3,030,517	0	3,030,517
21-6309-0009	CED-Telecommunications	0	0.00	0	0.00	0	0	0	34,500	34,500
21-6311-0002	DWFI-WC Extension	0	0.00	25,332	0.25	6,406	0	31,728	20,565	52,293

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6320-0001	ALEC-Extension Operating	74,225	1.00	77,306	1.60	38,336	0	189,867	16,226	206,093
21-6320-0002	ALEC-PRTLP-Forsberg	27,812	0.25	0	0.00	7,037	0	34,849	0	34,849
21-6321-0001	Biological Systems Engineering	527,321	5.20	297,175	4.49	208,597	0	1,033,093	26,239	1,059,332
21-6321-5200	WRRI POE-BSE Extension	24,835	0.30	0	0.00	6,284	0	31,119	0	31,119
21-6322-0001	Agronomy-Horticulture Extension	676,552	5.82	214,565	4.16	225,452	0	1,116,569	73,075	1,189,644
21-6324-0001	Agricultural Economics	323,125	3.50	446,304	7.61	194,667	0	964,096	26,501	990,597
21-6326-0001	Animal Science	915,384	9.54	102,816	2.14	257,606	0	1,275,806	39,153	1,314,959
21-6327-0001	Child Youth & Fam Studies	100,581	1.13	62,547	1.40	41,272	0	204,400	23,686	228,086
21-6328-0001	Entomology	304,682	2.72	131,664	1.97	110,396	0	546,742	27,801	574,543
21-6329-0001	4H Youth Development	584,864	7.50	250,626	4.32	211,381	0	1,046,871	76,494	1,123,365
21-6331-0001	Food Science Extension	216,239	1.73	46,093	0.62	66,370	0	328,702	4,432	333,134
21-6331-0002	Food Sci FPC Ext	47,342	0.55	255,088	3.08	76,516	0	378,946	19,440	398,386
21-6335-0001	Plant Pathology	278,646	3.10	62,468	1.10	86,303	0	427,417	15,086	442,503
21-6336-0001	Nutrition & Health Sciences	285,712	2.53	51,162	0.87	85,230	0	422,104	16,511	438,615
21-6336-0002	NHS-Hospitality/Restrt/Tourism Mgm Ext	0	0.00	17,219	0.50	4,356	0	21,575	0	21,575
21-6337-0001	Textiles Clothing & Design	81,209	1.00	50,110	0.73	33,224	0	164,543	13,593	178,136
21-6338-0001	Nat Res Sci Extension	203,934	2.15	163,656	2.67	93,001	0	460,591	25,667	486,258
21-6338-0005	Salaries EXT	152,059	1.91	381,309	6.37	134,941	0	668,309	78,005	746,314
21-6339-0001	Veterinary Biomedical Science	166,359	1.05	50,648	0.95	54,902	0	271,909	18,997	290,906
21-6339-0002	Veterinary Biomedical Science-Vet Ed Cnt	0	0.00	16,344	0.40	4,135	0	20,479	6,642	27,121
21-6340-0001	Southeast Center	47,686	0.33	500,580	5.20	138,712	0	686,978	38,572	725,550
21-6340-0002	SERec-Extension Educators	3,045,239	44.60	248,978	5.60	833,437	0	4,127,654	45,953	4,173,607
21-6341-0001	Northeast Center	236,295	2.25	208,581	3.49	112,555	0	557,431	168,151	725,582
21-6341-0002	NERec-Extension Educators	2,471,136	34.75	82,449	1.25	646,057	0	3,199,642	13,389	3,213,031
21-6342-0001	West Central Center	455,179	4.50	405,766	6.72	217,819	0	1,078,764	73,876	1,152,640
21-6342-0002	WCRec-Extension Educators	2,267,606	32.30	78,126	2.00	593,471	0	2,939,203	17,269	2,956,472
21-6343-0001	Panhandle Center	603,759	6.59	343,986	7.23	239,779	0	1,187,524	130,469	1,317,993
21-6343-0002	PHRec-Extension Educators	1,078,762	15.50	85,362	2.10	294,524	0	1,458,648	8,843	1,467,491
21-6344-0001	ARDC/Ext Joint Appt. Funds	0	0.00	28,807	0.50	7,288	0	36,095	0	36,095
21-6348-0001	Industrial Ag Products	0	0.00	8,441	0.25	2,135	0	10,576	3,336	13,912
21-6361-0001	Center for Grassland Studies	0	0.00	67,957	0.61	17,195	0	85,152	6,151	91,303
21-6368-0001	Plnt Hlth-Extension	0	0.00	16,406	0.10	4,150	0	20,556	0	20,556
21-6399-0001	Budget Adjustment Permanent Bdgt Adjust	-372,580	0.00	-100,695	0.00	-119,736	0	-593,011	0	-593,011
	TOTAL	**17,318,118**	**202.59**	**6,067,262**	**93.15**	**5,915,681**	**0**	**29,301,061**	**1,313,552**	**30,614,613**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6309-0001	CED-General Activities	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6309-0004	CED-Communications Activity	0	0.00	0	0.00	0	0	0	40,000	40,000
22-6311-0002	Water Center Rsch Extension	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6321-0001	Biological Systems Engineering-Planning	0	0.00	0	0.00	0	0	0	19,684	19,684
22-6321-0003	Biol Sys Engr-Chemigation	0	0.00	0	0.00	0	0	0	10,500	10,500
22-6321-0004	BSE Franti Ext Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6321-0005	BSE Physical Groundwater Models	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6321-0006	BSE Ext Woldt	0	0.00	0	0.00	0	0	0	33,000	33,000
22-6321-0010	BSE Woldt Ext Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6321-0014	BSE Dvorak Ext Rev	0	0.00	5,731	0.16	1,553	0	7,284	2,831	10,115
22-6321-0015	BSE Ext Rev Stowell	0	0.00	45,606	1.00	12,359	0	57,965	0	57,965
22-6321-0016	BSE Ext Rev Jasa	0	0.00	0	0.00	0	0	0	4,000	4,000

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6321-0017	BSE Ext Rev Irrigation Group	0	0.00	0	0.00	0	0	0	500	500
22-6321-0018	BSE Ext Rev closeout	0	0.00	0	0.00	0	0	0	500	500
22-6321-0019	BSE Ext-Ventilation Workshops	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6321-0022	BSE Ext Hay	0	0.00	0	0.00	0	0	0	100	100
22-6322-0001	Agro Ext Operating	0	0.00	0	0.00	0	0	0	58,186	58,186
22-6322-0010	Agr-Pesticide Education	38,389	0.50	138,520	2.90	47,943	0	224,852	121,354	346,206
22-6322-0019	UNL Marketplace-A/H Weed Guide	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6322-3333	Agr/Hort Non-Budgeted Positions	74,639	1.50	0	0.00	20,227	0	94,866	24,063	118,929
22-6324-0002	AgEcon Extension Rev-Administration	0	0.00	29,648	0.47	8,035	0	37,683	106,825	144,508
22-6324-0003	Ag Economics-Farm Financial Mgmt	0	0.00	0	0.00	0	0	0	43,000	43,000
22-6324-0012	AgEcon Extension Rev-Cornhusker	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6324-0013	AgEcon Extension Rev-Lubben	5,084	0.05	0	0.00	1,378	0	6,462	1,495	7,957
22-6324-0020	AgEcon Extension Rev-Jose	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6324-0102	AgEcon Extension Rev-Aiken	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6324-0112	AgEcon Extension Rev-Beginning Farmer	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6326-0001	Animal Science Extension Activities	0	0.00	3,000	0.00	813	0	3,813	0	3,813
22-6326-0002	UNL Marketplace-Animal Science	0	0.00	0	0.00	0	0	0	100	100
22-6326-0003	ANSC EXT REV BQA Certification	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6326-0004	ANSC EXT REV BQA NE Beef Council	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6327-0001	Child Youth & Fam-Exten Operations	0	0.00	0	0.00	0	0	0	160	160
22-6328-0001	Entomology-Extension Operations	9,415	0.10	22,023	0.75	8,520	0	39,958	36,613	76,571
22-6328-0002	ENTO FPB Baxendale	0	0.00	0	0.00	0	0	0	33,345	33,345
22-6329-0001	4H Curriculum	57,278	1.10	166,823	4.00	60,732	0	284,833	243,584	528,417
22-6329-0002	4H Foundation Clearing	0	0.00	0	0.00	0	0	0	32,992	32,992
22-6329-0004	State 4H Camp	0	0.00	56,504	3.70	15,312	0	71,816	132,049	203,865
22-6329-0005	Eastern 4H Camp	0	0.00	63,112	3.70	17,103	0	80,215	352,844	433,059
22-6329-0006	South Central 4H Camp	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6329-0007	4H Citizenship/Civic Ed	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6329-0008	4H Out-of-School	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6329-0009	4H Environment/Outdoor Ed	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6329-0010	4H Leadership/Personal Dev	0	0.00	44,756	1.00	12,130	0	56,886	4,101	60,987
22-6329-0011	4H Science & Technology	0	0.00	55,831	1.00	15,130	0	70,961	78,844	149,805
22-6329-0012	4H System Management	0	0.00	0	0.00	0	0	0	40,182	40,182
22-6329-0013	4H State Fair	0	0.00	21,343	0.63	5,784	0	27,127	129,034	156,161
22-6329-0014	4H Horsemanship	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6329-0015	4H Contests	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6331-0001	Food Sci FPC Workshops	0	0.00	0	0.00	0	0	0	47,000	47,000
22-6331-0002	FST Food Certification	0	0.00	0	0.00	0	0	0	500	500
22-6331-0004	FPC Serv Safe	0	0.00	40,772	1.00	11,049	0	51,821	25,000	76,821
22-6336-0001	Nutr & Health Sciences-Ext Revolving	0	0.00	1,200	0.00	324	0	1,524	6,491	8,015
22-6338-0002	Nat Res Sci Extension Conferences	0	0.00	0	0.00	0	0	0	11,000	11,000
22-6338-0004	SNRS-Wildlife Damage Control	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6338-0005	SNR - Ferraro Vehicles	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6338-0008	SNR Sales Revolving	0	0.00	0	0.00	0	0	0	61,371	61,371
22-6338-0009	NMNP Revolving	0	0.00	35,988	1.00	9,752	0	45,740	2,000	47,740
22-6338-0012	SNR-Rev Ext-NOAA HPRCC	0	0.00	0	0.00	0	0	0	77,017	77,017
22-6338-3333	SNR Non-Budgeted Positions	0	0.00	70,404	1.44	19,079	0	89,483	31,281	120,764
22-6339-0003	VBMS Ext Rev VDC Doster (Smith)	0	0.00	0	0.00	0	0	0	750	750
22-6340-0001	Southeast Center Exten Operations	58,180	1.00	76,004	2.01	36,364	0	170,548	71,820	242,368
22-6340-0005	SREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	470,000	470,000
22-6340-1034	SREC Interlocal Lancaster	0	0.00	222,285	5.00	60,241	0	282,536	92,946	375,482

COST OBJECT LISTING BY SUB PROGRAM
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SUBPROGRAM #/NAME: 63 Cooperative Extension Service

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6340-1035	SREC Interlocal Dodge	6,253	0.10	0	0.00	1,695	0	7,948	0	7,948
22-6340-1036	SREC Interlocal Nemaha	0	0.00	40,742	1.00	11,041	0	51,783	0	51,783
22-6340-1037	SREC Interlocal Richardson	0	0.00	36,540	1.00	9,903	0	46,443	0	46,443
22-6340-1038	SREC Interlocal Fillmore	0	0.00	35,374	1.00	9,587	0	44,961	0	44,961
22-6340-1039	SREC Interlocal Butler	18,884	0.40	0	0.00	5,118	0	24,002	0	24,002
22-6340-1301	SREC Co-Parenting for Successful Kids	0	0.00	0	0.00	0	0	0	32,289	32,289
22-6340-3306	SE-Crop Mgm Diag Clinic/CMDC	0	0.00	47,577	1.20	12,894	0	60,471	8,058	68,529
22-6341-0001	Northeast Cnt-Extension Revolving	0	0.00	9,243	0.23	2,504	0	11,747	5,600	17,347
22-6341-0006	NEREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	140,000	140,000
22-6341-0007	NEREC Interlocal Burt	0	0.00	44,895	1.00	12,167	0	57,062	0	57,062
22-6341-0008	NEREC Interlocal Cuming	0	0.00	35,483	1.00	9,616	0	45,099	942	46,041
22-6341-0009	NEREC Interlocal Holt	0	0.00	35,483	1.00	9,616	0	45,099	1,055	46,154
22-6341-0011	NEREC Interlocal Madison	0	0.00	37,943	1.00	10,282	0	48,225	0	48,225
22-6342-0001	West Central Center Exten Operations	0	0.00	0	0.00	0	0	0	157,461	157,461
22-6342-0002	West Central Cnt-Crop Testing	0	0.00	9,600	0.00	2,602	0	12,202	44,836	57,038
22-6342-0004	WCREC Ranch Practicum	0	0.00	5,112	0.10	1,385	0	6,497	15,213	21,710
22-6342-0006	WCREC Variety Testing	0	0.00	0	0.00	0	0	0	35,000	35,000
22-6342-0007	WCREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	200,000	200,000
22-6342-1023	WCREC Interlocal Buffalo	0	0.00	35,861	1.00	9,718	0	45,579	0	45,579
22-6342-1024	WCREC Interlocal Phelps	0	0.00	47,014	1.32	12,741	0	59,755	22,264	82,019
22-6342-1025	WCREC Interlocal Gosper	0	0.00	11,786	0.33	3,194	0	14,980	11,202	26,182
22-6342-1027	WCREC Interlcl-Furnas/Harlan	0	0.00	0	0.00	0	0	0	34,680	34,680
22-6343-0002	Panhandle Center Extension User Fees	0	0.00	0	0.00	0	0	0	110,000	110,000
22-6343-0005	PREC Crop Management Workshop	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6343-0006	PREC Citizenship Washington Focus	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6343-0009	PREC Western NE Early Childhood Conf	0	0.00	0	0.00	0	0	0	9,000	9,000
22-6343-0010	PREC Range Beef Cow Symposium	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6343-0011	PREC ECommerce Ext Program Statewide IT	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6343-0012	PREC SMD Computer Support	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6343-0013	PHREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	60,000	60,000
22-6343-0014	PREC Interlocal Sheridan	0	0.00	14,312	0.40	3,879	0	18,191	13,907	32,098
22-6343-0015	PREC Interlocal-Kimb/Bann/Chey	0	0.00	34,680	1.00	9,399	0	44,079	17,484	61,563
22-6343-0016	PREC Interlocal-Dawes	0	0.00	17,891	0.50	4,849	0	22,740	0	22,740
22-6343-0017	PREC Interlocal-Scottsbluff	0	0.00	44,148	1.00	11,964	0	56,112	0	56,112
22-6343-0018	PREC Interlocal - Sioux	0	0.00	0	0.00	0	0	0	31,383	31,383
22-6343-1008	PREC UF - Director	884	0.01	0	0.00	240	0	1,124	0	1,124
22-6361-0001	Center for Grassland Studies Ext Opers	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6363-0001	Cnt Applied Rural Innovation Revolving	0	0.00	0	0.00	0	0	0	191,148	191,148
22-6363-0002	CARI AceWare Service	0	0.00	0	0.00	0	0	0	23,000	23,000
22-6364-0001	NE LTAP	0	0.00	529,814	10.00	143,580	0	673,394	3,992	677,386
	TOTAL	**269,006**	**4.76**	**2,173,058**	**53.84**	**661,802**	**0**	**3,103,866**	**3,816,576**	**6,920,442**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6309-0004216	EFNEP Lancaster	0	0.00	89,935	2.50	21,225	0	111,160	0	111,160
25-6309-0004316	EFNEP Nutritional Sciences	31,420	0.51	0	0.00	7,415	0	38,835	0	38,835
25-6309-0004416	EFNEP Douglas	61,236	0.90	255,576	7.00	74,768	0	391,580	0	391,580
25-6309-0004715	EFNEP Director	1,443	0.01	0	0.00	340	0	1,783	0	1,783
25-6309-0031216	SL Extension Dean	49,133	0.92	0	0.00	11,595	0	60,728	0	60,728

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6312-0002216	SL Community Vitality-RFI	0	0.00	30,058	0.25	7,094	0	37,152	0	37,152
25-6321-0212001	NIFA Climate Change Mitigation	68,410	1.00	43,571	0.85	26,427	0	138,408	0	138,408
25-6322-0225216	SL Urban Gardening	0	0.00	37,876	1.00	8,938	0	46,814	0	46,814
25-6322-0665216	SL Invasive Weeds-Ext Educator	58,140	1.00	0	0.00	13,721	0	71,861	0	71,861
25-6324-0119002	NIFA No Cntrl Rsk Mgt Ed-Admin	0	0.00	106,150	2.35	25,051	0	131,201	0	131,201
25-6324-0128216	SL Ag Econ	0	0.00	41,296	0.65	9,745	0	51,041	0	51,041
25-6324-0154001	USDA RD NCDC Coop Business Development	0	0.00	88,219	1.70	20,820	0	109,039	0	109,039
25-6329-0101001	NIFA CYFAR Sustainable Comm	0	0.00	43,176	1.00	10,190	0	53,366	0	53,366
25-6329-0101002	NIFA CYFAR - Arnold	0	0.00	13,763	0.50	3,248	0	17,011	0	17,011
25-6336-0080001	USDA NIFA Grow Healthy Kids	46,653	1.00	0	0.00	11,010	0	57,663	0	57,663
25-6338-0004216	RREA Forestry	0	0.00	30,548	0.68	7,210	0	37,758	0	37,758
25-6338-0655001	NOAA High Plains Reg Climate	62,319	1.00	302,552	4.85	86,110	0	450,981	0	450,981
25-6340-0274001	USDA NIFA Enhancing and Extending Hail D	1,603	0.03	0	0.00	378	0	1,981	0	1,981
	TOTAL	**380,357**	**6.37**	**1,082,720**	**23.33**	**345,285**	**0**	**1,808,362**	**0**	**1,808,362**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6313-0102001	Sci Lit NU Farm Credit	0	0.00	44,521	1.00	7,969	0	52,490	0	52,490
26-6322-0458005	ISU Agro-ecosystem - Rsrch (#1-Yuen)	0	0.00	18,837	0.49	3,372	0	22,209	0	22,209
26-6322-0458044	ISU - Extension (Wegulo)	0	0.00	26,206	1.00	4,691	0	30,897	0	30,897
26-6329-0116001	Noyce Fdn Click2Science 2015-17	46,747	1.00	45,397	1.00	16,493	0	108,637	0	108,637
26-6335-0262001	NE Soybean Bd SCN Education FY15	0	0.00	35,306	1.00	6,320	0	41,626	0	41,626
26-6336-0082002	SDSU Obesity Prevention Graduate Program	4,510	0.00	0	0.00	808	0	5,318	0	5,318
26-6336-0099002	IPAS NHHS SNAP ED ADMINISTRATION 20	127,160	2.19	41,000	1.00	30,101	0	198,261	0	198,261
26-6336-0099003	NE HHS SNAP ED ADAMS COUNTY	0	0.00	43,466	1.25	7,779	0	51,245	0	51,245
26-6336-0099004	NE HHS SNAP ED BUFFALO COUNTY	0	0.00	42,643	1.00	7,634	0	50,277	0	50,277
26-6336-0099005	NE HHS SNAP ED DAKOTA/THURSTON	0	0.00	49,488	1.00	8,857	0	58,345	0	58,345
26-6336-0099006	NE HHS SNAP ED DAWSON/CUSTER	0	0.00	37,516	1.00	6,716	0	44,232	0	44,232
26-6336-0099007	NHHS DODGE/WASHINGTON/SAUNDERS	0	0.00	55,582	1.50	9,949	0	65,531	0	65,531
26-6336-0099008	NE HHS SNAP ED DOUGLAS/SARPY	58,938	1.00	111,481	3.00	30,505	0	200,924	0	200,924
26-6336-0099009	NE HHS SNAP ED PRGM HALL	0	0.00	43,014	1.25	7,699	0	50,713	0	50,713
26-6336-0099010	NE HHS SNAP ED PRGM LANCASTER	0	0.00	107,355	3.00	19,215	0	126,570	0	126,570
26-6336-0099011	NE HHS SNAP ED LINCOLN/KEITH	0	0.00	42,861	1.00	7,672	0	50,533	0	50,533
26-6336-0099012	NE HHS SNAP ED PRGM MADISON	0	0.00	45,234	1.00	8,096	0	53,330	0	53,330
26-6336-0099013	NE HHS SNAP ED PLATTE/BOONE/NANCE	0	0.00	37,933	1.00	6,791	0	44,724	0	44,724
26-6336-0099014	NE HHS SNAP ED SCOTTSBLUFF	0	0.00	35,497	1.00	6,354	0	41,851	0	41,851
26-6336-0099015	NE HHS SNAP ED SOUTHEAST 6 EPU	0	0.00	44,165	1.00	7,906	0	52,071	0	52,071
26-6336-0103001	NE HHS Nutrition Coord & Tech Assis	0	0.00	30,749	0.75	5,504	0	36,253	0	36,253
26-6338-0627002	NDEQ Water Quality Liaison	29,923	0.50	0	0.00	5,356	0	35,279	0	35,279
26-6338-0637003	NGPC Outdoor U Yr 3	0	0.00	41,065	1.00	7,350	0	48,415	0	48,415
26-6338-0674003	AmericaView FY15	0	0.00	33,705	0.52	6,034	0	39,739	0	39,739
26-6338-0683001	NET NE Master Naturalist Prog	0	0.00	36,953	1.00	6,615	0	43,568	0	43,568
26-6338-0710001	OU Drought Risk Mngt for US	0	0.00	45,214	1.00	8,092	0	53,306	0	53,306
26-6340-0262001	Natl 4-H Food Smart Families	0	0.00	18,123	0.50	3,243	0	21,366	0	21,366
26-6341-0182001	Columbus Schools Communities Together Ca	0	0.00	37,094	1.00	6,640	0	43,734	0	43,734
26-6341-0220001	NE Children & Families Rural ELO	46,461	1.00	0	0.00	8,316	0	54,777	0	54,777
26-6343-0319001	NPNRD Panhandle Reduce Water	53,504	1.00	54,291	1.00	19,295	0	127,090	0	127,090
26-6343-0372002	SDSU Voices for Food Utilizing Food Pol	0	0.00	10,250	0.25	1,835	0	12,085	0	12,085
26-6346-0029001	CPNRD Managing Irrigation Systems	0	0.00	47,367	1.00	8,478	0	55,845	0	55,845

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6320-0025001	NE Human Resources Research Fdn	0	0.00	38,513	0.50	6,895	0	45,408	0	45,408
27-6324-0049001	Eighmy Farm Mgmt Fund	0	0.00	1,826	0.04	327	0	2,153	0	2,153
27-6335-0001002	Misc Donors Corn Disease - Jackson	0	0.00	44,432	1.00	7,952	0	52,384	0	52,384
	TOTAL	**367,243**	**6.69**	**1,347,084**	**33.05**	**306,859**	**0**	**2,021,186**	**0**	**2,021,186**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6322-0001	Agro Department	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6322-0002	International Symposium Conference	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6322-0005	Agro Crop Protection	0	0.00	0	0.00	0	0	0	60,000	60,000
23-6322-0008	Agro Variety Testing	39,744	0.79	41,388	1.00	21,500	0	102,632	37,000	139,632
23-6322-0011	Agro Ogg Fee for Services	0	0.00	0	0.00	0	0	0	20,000	20,000
23-6324-0001	AgEcon Extension Aux-Nebr Farm Bus. Inc	0	0.00	35,177	0.71	9,322	0	44,499	26,784	71,283
23-6335-0002	Plant Path Pest Diag	0	0.00	1,563	0.00	415	0	1,978	6,500	8,478
23-6343-0001	PREC Aux-Elliott Bldg	0	0.00	0	0.00	0	0	0	5,000	5,000
23-6343-0003	PREC High Plains Ranch Practicum	0	0.00	0	0.00	0	0	0	4,000	4,000
23-6343-0005	Plant Pathology Auxiliary Services	0	0.00	0	0.00	0	0	0	5,000	5,000
23-6343-0006	State of Beef Conference	0	0.00	0	0.00	0	0	0	15,000	15,000
23-6363-0004	CARI Buy Fresh Buy Local	0	0.00	0	0.00	0	0	0	22,572	22,572
	TOTAL	**39,744**	**0.79**	**78,128**	**1.71**	**31,237**	**0**	**149,109**	**203,856**	**352,965**
	SUB PROGRAM TOTAL	**18,374,468**	**221**	**10,748,252**	**205**	**7,260,864**	**0**	**36,383,584**	**5,333,984**	**41,717,568**

SUBPROGRAM #/NAME: 65 Nebraska Forest Service

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6553-0001	Nebr Forest Service - Operating	764,892	9.00	746,491	14.47	382,382	0	1,893,765	1,029,833	2,923,598
	TOTAL	**764,892**	**9.00**	**746,491**	**14.47**	**382,382**	**0**	**1,893,765**	**1,029,833**	**2,923,598**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6553-0001	Nebr Forest Service - Contracts	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6553-0002	NFS-Ed/Outreach	0	0.00	0	0.00	0	0	0	11,000	11,000
22-6553-0003	NFS-Prop/Equip	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6553-0004	NFS-Smokey Materials	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6553-0005	NFS-Sales	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6553-0006	NFS-Vehicles	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6553-0007	NFS-Wildland Fire Dispatch	0	0.00	0	0.00	0	0	0	3,000	3,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**70,000**	**70,000**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6553-0001001	FS Cooperative Forestry Programs	108,138	1.60	535,090	11.60	151,802	0	795,030	0	795,030
	TOTAL	**108,138**	**1.60**	**535,090**	**11.60**	**151,802**	**0**	**795,030**	**0**	**795,030**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 65 Nebraska Forest Service

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6553-0001001	Lower Platte South Nrd	0	0.00	18,341	0.40	3,283	0	21,624	0	21,624
26-6553-0002001	Lower Loup Nrd	28,266	0.40	0	0.00	5,059	0	33,325	0	33,325
	TOTAL	**28,266**	**0.40**	**18,341**	**0.40**	**8,342**	**0**	**54,949**	**0**	**54,949**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6553-0001	Nebr Forest Service Conservation Trees	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6553-0002	Nebr Forest Service Fire Shop	0	0.00	26,546	0.50	7,035	0	33,581	62,154	95,735
	TOTAL	**0**	**0.00**	**26,546**	**0.50**	**7,035**	**0**	**33,581**	**63,154**	**96,735**
	SUB PROGRAM TOTAL	**901,296**	**11**	**1,326,468**	**27**	**549,561**	**0**	**2,777,325**	**1,162,987**	**3,940,312**

SUBPROGRAM #/NAME: 66 Other IANR

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6601-0001	IANR VC-General Operating	0	0.00	1,047,789	8.00	265,090	0	1,312,879	38,929	1,351,808
21-6601-0002	IANR VC-Institute Wide Activities	11,781	0.05	214,785	3.00	57,322	0	283,888	71,587	355,475
21-6601-0003	IANR VC-Postage	0	0.00	0	0.00	0	0	0	8,150	8,150
21-6601-0004	IANR VC-External Organizations	0	0.00	0	0.00	0	0	0	9,000	9,000
21-6601-0005	IANR VC-Farm Foundation	0	0.00	0	0.00	0	0	0	5,000	5,000
21-6601-0006	IANR VC-Special Events	0	0.00	0	0.00	0	0	0	29,000	29,000
21-6601-0007	IANR VC-Professorships	30,000	0.00	0	0.00	7,593	0	37,593	0	37,593
21-6601-0010	IANR VC-Faculty Activites	0	0.00	0	0.00	0	0	0	10,270	10,270
21-6601-0013	IANR VC-Life Sciences	0	0.00	192,689	1.00	48,751	0	241,440	0	241,440
21-6603-0001	IANR-Utilities	0	0.00	0	0.00	0	0	0	1,426,703	1,426,703
21-6603-0003	IANR Self Insurance	0	0.00	0	0.00	0	0	0	475,396	475,396
21-6603-0008	IANR Prof Developement Fund	0	0.00	0	0.00	0	0	0	117,404	117,404
21-6614-0001	Workers/Unemployment Comp	0	0.00	0	0.00	387,725	0	387,725	0	387,725
21-6616-0001	IANR Finance And Personnel	0	0.00	956,638	15.13	242,031	0	1,198,669	26,901	1,225,570
21-6616-0002	IANR F&P-Talent Mgm	0	0.00	50,676	1.00	12,824	0	63,500	0	63,500
21-6617-0001	Filley Hall Business Center	0	0.00	292,816	6.00	74,085	0	366,901	0	366,901
21-6617-0002	Natural Resources Business Center	0	0.00	329,081	7.00	83,258	0	412,339	378	412,717
21-6617-0003	Beadle Business Center	0	0.00	233,524	5.25	59,084	0	292,608	25,000	317,608
21-6617-0004	ASSIST Business Center	0	0.00	254,914	5.60	64,494	0	319,408	0	319,408
21-6617-0005	AVE Business Center	0	0.00	333,688	7.00	84,423	0	418,111	0	418,111
21-6617-0006	HAPPI Business Center	0	0.00	291,486	5.75	73,747	0	365,233	0	365,233
21-6617-0007	NE Innov Campus (NIC) Business Center	0	0.00	211,808	4.00	53,588	0	265,396	0	265,396
21-6617-0008	Greater NE Business Center	0	0.00	719,539	14.46	182,046	0	901,585	0	901,585
21-6633-0001	Nebraska LEAD Program	0	0.00	125,397	1.00	31,725	0	157,122	0	157,122
21-6649-0001	EMED-Program Resources	70,869	1.00	729,407	12.96	202,473	0	1,002,749	320,464	1,323,213
21-6656-0004	Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	40,925	40,925
21-6659-0001	Info Services-Networking_East Campus	0	0.00	239,638	3.13	60,628	0	300,266	210,882	511,148
21-6699-0001	Budget Adjustment Permanent Bud Adjust	9,900,599	53.30	-7,473	0.30	352,375	0	10,245,501	0	10,245,501
21-6699-0004	Budget Adjustment Sub Prog Alloc Bal Fw	7,247,319	17.50	0	0.00	1,511,859	0	8,759,178	0	8,759,178
	TOTAL	**17,260,568**	**71.85**	**6,216,402**	**100.58**	**3,855,121**	**0**	**27,332,091**	**2,815,989**	**30,148,080**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 66 Other IANR

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6603-0001	IANR VC-General Activites	0	0.00	0	0.00	0	0	0	-7,950,222	-7,950,222
22-6603-0005	IANR Unit Admin Dev	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6603-0006	IANR General Operating	0	0.00	0	0.00	0	0	0	75,000	75,000
22-6616-0001	IANR F&P Operations	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6617-0008	IANR Bus Off-GNBC	0	0.00	0	0.00	0	0	0	7,153	7,153
22-6638-0001	Nebraska Statewide Arboretum General	0	0.00	262,754	5.00	71,206	0	333,960	42,932	376,892
22-6649-0001	EMED Service Center	0	0.00	25,440	1.75	6,894	0	32,334	1,635,819	1,668,153
22-6649-0002	Communications & Info Tech	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6656-0004	Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	1,400,000	1,400,000
	TOTAL	**0**	**0.00**	**288,194**	**6.75**	**78,100**	**0**	**366,294**	**-4,669,318**	**-4,303,024**

IANR-State General Fund-715 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6699-4007	Budget Adjustment Unalloc F&A	0	0.00	0	0.00	0	0	0	1,600,000	1,600,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,600,000**	**1,600,000**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6601-0001002	Harlan Vice Chancellorship	15,000	0.00	0	0.00	2,685	0	17,685	0	17,685
27-6601-0004001	VC IANR	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
27-6601-0013001	IANR VC Life Sciences-Larkins	50,000	0.00	0	0.00	8,950	0	58,950	0	58,950
27-6633-0001001	Nebr Leadership Training	0	0.00	53,372	1.50	9,553	0	62,925	0	62,925
	TOTAL	**75,000**	**0.00**	**53,372**	**1.50**	**22,978**	**0**	**151,350**	**0**	**151,350**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6621-0001	BSE Tractor Test Lab	65,780	0.50	349,013	6.00	109,919	0	524,712	257,854	782,566
23-6621-0002	BSE TTL ROPS Testing	0	0.00	0	0.00	0	0	0	35,000	35,000
23-6621-0003	BSE TTL OECD Translations	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6621-0004	BSE TTL Publications	0	0.00	0	0.00	0	0	0	500	500
23-6621-0005	BSE TTL ISOBUS	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6621-0006	BSE Non Tractor Test	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6697-0001	Agricultural Clearing Finance Office	-353,088	0.00	0	0.00	-93,566	0	-446,654	32,826	-413,828
	TOTAL	**-287,308**	**0.50**	**349,013**	**6.00**	**16,353**	**0**	**78,058**	**377,180**	**455,238**
	SUB PROGRAM TOTAL	**17,048,260**	**72**	**6,906,981**	**115**	**3,972,552**	**0**	**27,927,793**	**123,851**	**28,051,644**

SUBPROGRAM #/NAME: 68 IANR International Programs

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6805-0001	IANR International Activities	0	0.00	0	0.00	0	0	0	16,100	16,100
21-6810-0001	Global Engagement	68,603	1.00	173,171	2.00	61,168	0	302,942	100,000	402,942
21-6812-0001	Rural Futures Institute	314,099	2.50	631,379	6.87	239,205	0	1,184,683	1,111,925	2,296,608
21-6813-0001	Manufacturing Ext Partnership	0	0.00	45,911	0.33	11,616	0	57,527	0	57,527

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 68 IANR International Programs

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6813-4000	MEP F&A-Manuf Exp Partnership	0	0.00	947	0.00	242	0	1,189	0	1,189
	TOTAL	**382,702**	**3.50**	**851,408**	**9.20**	**312,231**	**0**	**1,546,341**	**1,228,025**	**2,774,366**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6813-0001001	NIST MEP Center Nebraska	0	0.00	249,909	3.37	58,979	0	308,888	0	308,888
	TOTAL	**0**	**0.00**	**249,909**	**3.37**	**58,979**	**0**	**308,888**	**0**	**308,888**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6811-0001001	WFI Daugherty Water for Food Instituite	45,000	0.00	920,957	7.50	172,907	0	1,138,864	0	1,138,864
26-6811-0001003	WFI International Partnership & Program	0	0.00	43,286	0.20	7,748	0	51,034	0	51,034
26-6811-0001007	WFI Faculty & Research Fellow Develop	10,000	0.00	0	0.00	1,790	0	11,790	0	11,790
26-6811-0001011	Start-Up Expense-N Brozovic	0	0.00	55,350	1.00	9,907	0	65,257	0	65,257
	TOTAL	**55,000**	**0.00**	**1,019,593**	**8.70**	**192,352**	**0**	**1,266,945**	**0**	**1,266,945**
	SUB PROGRAM TOTAL	**437,702**	**4**	**2,120,910**	**21**	**563,562**	**0**	**3,122,174**	**1,228,025**	**4,350,199**

SUBPROGRAM #/NAME: 74 Agency Funds

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-7408-0001001	ARS RLH MARC	0	0.00	0	0.00	0	0	0	4,500	4,500
25-7408-0002001	RLH MARC-Resale & Reuse	0	0.00	0	0.00	0	0	0	788,163	788,163
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**792,663**	**792,663**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**792,663**	**792,663**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-9879-0020	IANR Budget Adjustments	395,313	0.00	0	0.00	93,293	0	488,606	2,153,413	2,642,019
	TOTAL	**395,313**	**0.00**	**0**	**0.00**	**93,293**	**0**	**488,606**	**2,153,413**	**2,642,019**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-9879-0020	IANR Budget Adjustments	382,486	0.00	0	0.00	90,266	0	472,752	18,418,853	18,891,605
25-9879-7410	IANR Budget Adjustments-Agency	0	0.00	0	0.00	0	0	0	566,048	566,048
	TOTAL	**382,486**	**0.00**	**0**	**0.00**	**90,266**	**0**	**472,752**	**18,984,901**	**19,457,653**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-9879-0020	IANR Budget Adjustments	2,340,833	0.00	0	0.00	419,009	0	2,759,842	7,516,589	10,276,431
27-9879-0020	IANR Budget Adjustments	306,766	0.00	0	0.00	54,912	0	361,678	7,387,179	7,748,857
	TOTAL	**2,647,599**	**0.00**	**0**	**0.00**	**473,921**	**0**	**3,121,520**	**14,903,768**	**18,025,288**
	SUB PROGRAM TOTAL	**3,425,398**	**0**	**0**	**0**	**657,480**	**0**	**4,082,878**	**36,042,082**	**40,124,960**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: 67 Nebraska College of Technical Agriculture

NCTA-State General Fund-713 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6730-0010	Admin-Dean Operations	0	0.00	454,993	5.00	142,794	0	597,787	1,253	599,040
21-6730-0020	Admin-Business Operations	0	0.00	120,711	2.60	35,126	0	155,837	1,056	156,893
21-6730-0030	Admin-Overhead	0	0.00	48,631	1.00	14,152	0	62,783	478,961	541,744
21-6740-0010	Instruction	991,523	14.50	91,412	2.50	315,135	0	1,398,070	0	1,398,070
21-6750-0010	Student Services	0	0.00	259,933	7.00	75,641	0	335,574	0	335,574
21-6760-0010	Fac Operations	0	0.00	191,069	6.00	55,601	0	246,670	0	246,670
21-6799-0001	Budget Adjustment Permanent Bdgt Adj	387,041	2.52	51,289	0.00	47,215	0	485,545	603,327	1,088,872
	TOTAL	**1,378,564**	**17.02**	**1,218,038**	**24.10**	**685,664**	**0**	**3,282,266**	**1,084,597**	**4,366,863**

NCTA-State General Fund-713 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6730-0011	Admin-Student Fees	0	0.00	0	0.00	0	0	0	11,536	11,536
22-6730-0020	Admin-Business Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6730-0021	Admin-Farm Operations	0	0.00	27,281	0.50	2,788	0	30,069	384,075	414,144
22-6730-0030	Admin-General Institution	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6730-0031	Admin-Transportation Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6730-0040	Admin-Information Systems	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6740-0010	Instr-Agribusiness Mgm	0	0.00	0	0.00	0	0	0	3,300	3,300
22-6740-0020	Instr-Ag Production	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6740-0030	Instr-Vet Technology	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6740-0040	Instr-Horticulture	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6740-0050	Instr-General Ed	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6750-0010	Student Services	0	0.00	0	0.00	0	0	0	7,500	7,500
22-6750-0011	Student Activities	0	0.00	0	0.00	0	0	0	10,020	10,020
22-6750-0020	Stdt Srv-Library	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6760-0010	Fac Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
	TOTAL	**0**	**0.00**	**27,281**	**0.50**	**2,788**	**0**	**30,069**	**469,931**	**500,000**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6730-0020	Admin-Bookstore Operations	0	0.00	21,331	0.50	8,133	0	29,464	55,832	85,296
23-6730-0021	Admin-Food Srv Operations	0	0.00	139,420	4.50	53,152	0	192,572	124,021	316,593
23-6730-0022	Admin-Dorm Operations	0	0.00	72,798	2.50	27,753	0	100,551	346,218	446,769
23-6730-0023	Admin-Dorm Improvements	0	0.00	0	0.00	0	0	0	307,266	307,266
23-6730-0025	Admin-Student Union	0	0.00	27,484	0.90	10,477	0	37,961	53,615	91,576
23-6760-0011	Parking Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
	TOTAL	**0**	**0.00**	**261,033**	**8.40**	**99,515**	**0**	**360,548**	**889,452**	**1,250,000**
	SUB PROGRAM TOTAL	**1,378,564**	**17**	**1,506,352**	**33**	**787,967**	**0**	**3,672,883**	**2,443,980**	**6,116,863**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 01 Academics Affairs

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0105-0016	Clinical Research Financial Compliance	0	0.00	0	1.00	0	0	0	0	0
31-0105-0034	Inst Animal Care & Use Committee	0	0.00	60,385	0.88	14,311	0	74,696	11,103	85,799
31-0105-0044	Vice Chancellor-Academic Services	0	0.00	153,951	2.88	36,487	0	190,438	3,316	193,754
31-0105-0046	Vice Chancellor for Academic Affairs	0	0.51	230,808	1.99	104,611	0	335,419	0	335,419
31-0105-0052	Comparative Medicine	0	0.00	65,738	0.77	15,579	0	81,317	69,352	150,669
31-0105-0055	VCAA-Faculty Mentorship Program	0	0.00	0	0.50	0	0	0	0	0
31-0105-0060	VCAA-Bioinformatics Grad Assistantshp	0	0.00	0	1.00	0	0	0	0	0
31-0105-0064	Director/Intellectual Properties	0	0.00	145,899	0.99	41,580	0	187,479	0	187,479
31-0105-0065	VCAA-IACUC Administration	0	0.00	0	1.00	0	0	0	0	0
31-0105-0070	VCAA-NCA Accredidation	0	0.00	0	1.00	0	0	0	0	0
31-0105-0080	VCAA-Faculty Development	0	0.00	0	1.38	0	0	0	0	0
31-0105-0094	Biosafety Officer	32,179	1.02	2,500	0.00	26,914	0	61,593	0	61,593
31-0105-0114	ADIS Project	0	0.00	49,120	1.12	11,642	0	60,762	979	61,741
31-0105-0124	Community Engagement	0	0.00	0	1.30	0	0	0	0	0
31-0105-0200	AVC-Simul&Virt Real	0	0.00	810,796	6.00	168,996	0	979,792	25,000	1,004,792
31-0105-3004	VCAA-Equity Office	31,252	0.34	82,937	0.85	27,063	0	141,252	0	141,252
31-0105-3006	COSTSHARING/ 36-0115-1005-002	0	0.00	15,858	0.05	3,759	0	19,617	0	19,617
31-0117-0002	Compliance Officer	0	0.00	211	3.55	0	0	211	0	211
31-0117-0005	POE-ACAD EDUC INTPRO	0	1.06	0	1.05	0	0	0	0	0
	TOTAL	**63,431**	**2.93**	**1,618,203**	**27.31**	**450,942**	**0**	**2,132,576**	**109,750**	**2,242,326**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0105-0014	Sponsored Program Administration	0	0.00	187,271	12.00	181,699	0	368,970	15,529	384,499
31-0105-0024	Institutional Review Bd	0	0.15	366,390	7.69	157,796	0	524,186	11,364	535,550
	TOTAL	**0**	**0.15**	**553,661**	**19.69**	**339,495**	**0**	**893,156**	**26,893**	**920,049**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-0115-1005003	UNMC Summer Medical and Dental Education	0	0.00	46,360	0.91	7,104	0	53,464	0	53,464
37-0115-1003001	Academic Affairs	0	0.00	49,400	1.00	7,571	0	56,971	0	56,971
	TOTAL	**0**	**0.00**	**95,760**	**1.91**	**14,675**	**0**	**110,435**	**0**	**110,435**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0107-1606	IRB Revolving Account	0	0.00	72,775	1.29	16,758	0	89,533	0	89,533
	TOTAL	**0**	**0.00**	**72,775**	**1.29**	**16,758**	**0**	**89,533**	**0**	**89,533**
	SUB PROGRAM TOTAL	**63,431**	**3**	**2,340,399**	**50**	**821,870**	**0**	**3,225,700**	**136,643**	**3,362,343**

SUBPROGRAM #/NAME: 04 College of Allied Health

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0401-0021	All Hlth Dean Sp Item 80-81	8,464	0.10	103,171	1.00	26,458	0	138,093	0	138,093

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0401-0050	Allied Health Special Tuition Increase	221,339	2.15	109,342	1.10	77,397	0	408,078	0	408,078
31-0401-0075	SAHP PA & PT Increase Enrollment 2009	293,789	4.61	29,862	1.00	21,093	0	344,744	0	344,744
31-0401-0500	SAHP Online Worldwide	365,899	4.77	537,147	9.18	155,468	0	1,058,514	51,833	1,110,347
31-0401-3000	COSTSHARING/ 36-5315-2005-001	8,642	0.10	0	0.00	2,048	0	10,690	0	10,690
31-0401-9000	SAHP-Kearney Expansion Project	409,112	5.00	123,162	2.42	168,200	0	700,474	22,808	723,282
31-0402-9000	MRI-KEARNEY	37,500	0.50	0	0.00	8,889	0	46,389	0	46,389
31-0403-0001	Phy Asst Training Program	761,206	7.65	149,470	2.83	123,214	0	1,033,890	3,212	1,037,102
31-0405-0001	School Clinical Perfusion Sci	0	0.00	0	0.00	0	0	0	6,879	6,879
31-0409-0001	CLS (Clinical Lab Science)	482,733	6.41	198,003	3.12	161,334	0	842,070	8,103	850,173
31-0411-0001	Physical Therapy Instruction	985,610	10.04	235,955	4.32	241,026	0	1,462,591	10,878	1,473,469
31-0411-3001	COSTSHARING/ 36-1822-2001-001	13,817	0.11	0	0.00	3,274	0	17,091	0	17,091
31-0411-3005	COSTSHARING/ 34-0411-2000-001	29,348	0.30	0	0.00	0	0	29,348	0	29,348
31-0451-9000	DMS-KEARNEY	37,500	0.50	0	0.00	8,889	0	46,389	0	46,389
	TOTAL	**3,654,959**	**42.24**	**1,486,112**	**24.96**	**997,290**	**0**	**6,138,361**	**103,713**	**6,242,074**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0401-0001	Allied Health Assoc Dean	604,403	7.04	750,844	9.46	320,098	0	1,675,345	6,300	1,681,645
	TOTAL	**604,403**	**7.04**	**750,844**	**9.46**	**320,098**	**0**	**1,675,345**	**6,300**	**1,681,645**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-0403-1003004	Allied Health	86,779	0.60	44,444	0.58	20,373	0	151,596	0	151,596
34-0411-2001001	Allied Health	32,633	0.29	119,236	2.22	23,579	0	175,448	0	175,448
34-0411-2002001	Allied Health	524	0.00	2,873	0.04	527	0	3,924	0	3,924
	TOTAL	**119,936**	**0.90**	**166,553**	**2.84**	**44,479**	**0**	**330,968**	**0**	**330,968**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-0403-1002001	Allied Health	39,766	0.16	81,924	1.58	18,893	0	140,583	0	140,583
	TOTAL	**39,766**	**0.16**	**81,924**	**1.58**	**18,893**	**0**	**140,583**	**0**	**140,583**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-0401-2007001	Allied Health	2,235	0.03	0	0.00	342	0	2,577	0	2,577
36-0401-2009002	Coordination for Lower Diabetes and Chro	0	0.00	15,016	0.19	2,302	0	17,318	0	17,318
36-0411-2033001	Allied Health	60,288	0.72	2,225	0.06	9,581	0	72,094	0	72,094
37-0401-1003005	SAHP-RSTE Michael DMS	83,087	1.00	0	0.00	12,734	0	95,821	0	95,821
37-0401-4006001	CAHP	10,199	0.14	0	0.00	1,564	0	11,763	0	11,763
37-0407-4001001	Radiation Science Technology	5,438	0.00	0	0.00	834	0	6,272	0	6,272
37-0409-1005001	ALLIED HELATH	20,107	0.24	0	0.00	3,082	0	23,189	0	23,189
37-0411-2003001	Physical Therapy	33,252	0.42	5,562	0.15	5,949	0	44,763	0	44,763
37-0411-2004001	Physical Theraphy	0	0.00	5,275	0.06	808	0	6,083	0	6,083
	TOTAL	**214,606**	**2.54**	**28,078**	**0.46**	**37,196**	**0**	**279,880**	**0**	**279,880**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0401-0025	SAHP-NE Coalition for Patient Safety	0	0.00	97,344	1.00	22,414	0	119,758	4,570	124,328
33-0401-0300	Asst Dean Academic Affairs	0	0.00	0	0.00	0	0	0	2,256	2,256
33-0401-0600	SAHP_Chinese Program Fee	90,657	0.85	0	0.00	20,875	0	111,532	17,506	129,038
33-0401-0700	MSIA-SAHP_Chinese Program Fee	0	0.00	0	0.00	0	0	0	467	467
33-0401-0800	SAHP-UNK Expansion Project	101,500	1.00	0	0.00	23,373	0	124,873	7,149	132,022
33-0401-3000	COSTSHARING/ 36-0411-2024-001	0	0.00	0	0.00	0	0	0	5,150	5,150
33-0401-3001	COSTSHARING/ 36-0411-2031-001	15,998	0.15	0	0.00	3,684	0	19,682	0	19,682
33-0403-0001	AH-PA IPAP Contract 1 Funds	93,500	1.00	0	0.00	21,530	0	115,030	4,809	119,839
33-0403-0015	PA-Canadian Distance Learning Prg	0	0.00	0	0.00	0	0	0	3,800	3,800
33-0405-0036	Clinical Perfusion	0	0.00	0	0.00	0	0	0	16,746	16,746
33-0405-0100	AH-Perfusion Non-State Operating	0	0.00	0	0.00	0	0	0	160,863	160,863
33-0409-0010	Clinical Lab Science Lab Expenses	0	0.00	0	0.00	0	0	0	21,888	21,888
33-0411-0126	Education/Phys. Therapy	0	0.00	0	0.00	0	0	0	19,000	19,000
33-0411-0127	PT Education-P Hageman-Development	0	0.00	0	0.00	0	0	0	3,192	3,192
33-0411-0128	PT EDU Sleddens Dev	0	0.00	0	0.00	0	0	0	3,828	3,828
33-0411-0129	PT Education-J Norman-Development	0	0.00	0	0.00	0	0	0	3,698	3,698
33-0411-0130	PT Education-L Bilek-Development	0	0.00	0	0.00	0	0	0	2,735	2,735
33-0411-0131	PT Education-R Fuchs-Development	0	0.00	0	0.00	0	0	0	247	247
33-0411-0132	PT Education-G Johnson-Development	0	0.00	0	0.00	0	0	0	1,179	1,179
33-0411-0135	PT Education-K Volkman-Development	0	0.00	0	0.00	0	0	0	1,230	1,230
33-0411-0136	PT Education-K Jones-Development	0	0.00	0	0.00	0	0	0	4,103	4,103
33-0411-0137	PT Edu Venema Dev	0	0.00	0	0.00	0	0	0	2,237	2,237
33-0411-0139	PT-Fac Developement Joseph Siu	0	0.00	0	0.00	0	0	0	930	930
33-0411-0141	PT Education-B Becker Development	0	0.00	0	0.00	0	0	0	1,112	1,112
33-0411-0146	PT Education - K Jones - Research	820	0.01	0	0.00	189	0	1,009	11,153	12,162
33-0411-0240	PT Ed Research Grant Return	0	0.00	0	0.00	0	0	0	3,999	3,999
33-0411-0250	Physical Therapy Continuing Education	0	0.00	0	0.00	0	0	0	1,181	1,181
33-0415-0900	SAHP Student Affairs-Admissions	0	0.00	0	0.00	0	0	0	2,341	2,341
33-0415-0905	SAHP Student Affairs-Recruitment	0	0.00	0	0.00	0	0	0	51,000	51,000
33-0415-0910	SAHP Student Affairs-Career Development	0	0.00	0	0.00	0	0	0	6,175	6,175
33-0415-0915	SAHP Student Affairs-Student Engagement	0	0.00	0	0.00	0	0	0	13,105	13,105
33-0415-0925	SAHP Student Affairs-General Operations	0	0.00	0	0.00	0	0	0	15,236	15,236
33-0451-0016	Phys Asst Students	0	0.00	0	0.00	0	0	0	15,000	15,000
33-0451-0017	PA-Prg Development Acct	0	0.00	0	0.00	0	0	0	21,500	21,500
33-0451-0018	SAHP-ADO Research Development Account	0	0.00	2,302	0.04	530	0	2,832	16,715	19,547
33-0451-0026	CLS (Clinical Lab Science)	0	0.00	0	0.00	0	0	0	3,000	3,000
33-0451-0035	CLS Outreach Program	50,592	0.80	0	0.00	11,649	0	62,241	26,479	88,720
33-0451-0076	Rste Cont Education	0	0.00	0	0.00	0	0	0	9,424	9,424
33-0451-0080	Student Fees AH-Radiography	0	0.00	0	0.00	0	0	0	35,948	35,948
33-0451-0087	AH-RSTE DMS Distance	0	0.00	0	0.00	0	0	0	3,144	3,144
33-0451-0090	Student Fees AH-Cytotechnology	0	0.00	0	0.00	0	0	0	12,606	12,606
33-0451-0095	Student Fees AH-Med Nutrition	0	0.00	0	0.00	0	0	0	3,060	3,060
33-0451-0096	Cytotechnology Distance Learning Educati	0	0.00	0	0.00	0	0	0	5,376	5,376
33-0451-0105	Cytotechnology Operating Acct	0	0.00	0	0.00	0	0	0	3,445	3,445
33-0451-0125	Medical Nutrition Operating Acct	0	0.00	0	0.00	0	0	0	11,797	11,797
33-0451-0446	Allied Health Cont Ed	0	0.00	0	0.00	0	0	0	107,959	107,959
33-0451-0736	PT ED-Provisional DPT	0	0.00	0	0.00	0	0	0	4,094	4,094
33-0451-0761	Pilot Research-Bilek-Optimal Phys Activi	0	0.00	0	0.00	0	0	0	178	178
33-0451-2050	Clinical Perfusion-ETR	0	0.00	0	0.00	0	0	0	2,326	2,326
33-0451-2075	Clinical Perfusion-PBM	0	0.00	0	0.00	0	0	0	1,372	1,372
33-0452-0226	DLO PA Program	32,400	0.30	2360	0.00	7,460	0	39,860	19,499	59,359

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0452-0227	Distance Learning Option-PA Program	0	0.00	0	0.00	0	0	0	20,200	20,200
	TOTAL	**385,467**	**4.11**	**99,646**	**1.04**	**111,704**	**0**	**596,817**	**716,007**	**1,312,824**
	SUB PROGRAM TOTAL	**5,019,137**	**57**	**2,613,157**	**40**	**1,529,660**	**0**	**9,161,954**	**826,020**	**9,987,974**

SUBPROGRAM #/NAME: 09 College of Dentistry

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0901-0004	Dean College of Dentistry	438,817	3.05	1,112,462	11.31	334,655	0	1,885,934	24,800	1,910,734
31-0901-0050	COD Special Tuition Increase	0	0.00	0	0.00	0	0	0	15,000	15,000
31-0901-3009	COSTSHARING/ 36-0115-1005-003	5,750	0.05	0	0.00	1,363	0	7,113	0	7,113
31-0901-3010	COSTSHARING/ 36-0115-1005-003	0	0.00	15,407	0.05	3,651	0	19,058	0	19,058
31-0905-0001	COD Graduate Research	0	0.00	37,080	0.00	0	0	37,080	0	37,080
31-0905-0011	General Dentistry Travel	0	0.00	0	0.00	0	0	0	6,333	6,333
31-0905-0024	Computer Support	0	0.00	176,913	2.49	41,929	0	218,842	39,694	258,536
31-0905-0191	General Dentistry Departmental Research	0	0.00	199,039	2.50	47,172	0	246,211	54,328	300,539
31-0910-0001	COD Dental Hygiene	343,179	4.39	117,025	1.58	105,861	0	566,065	4,378	570,443
31-0915-0001	COD Oral Biology	1,505,883	13.33	229,098	3.35	403,415	0	2,138,396	31,483	2,169,879
31-0915-0060	Start-Up Funds Johnson/Wheelock	0	0.00	29,852	0.60	7,076	0	36,928	0	36,928
31-0920-0001	COD Growth & Development	602,015	5.90	136,431	1.70	141,580	0	880,026	16,834	896,860
31-0925-0001	Surgical Specialties	1,234,625	9.43	339,648	3.47	329,896	0	1,904,169	13,942	1,918,111
31-0930-0001	COD Adult Restorative Dentistry	1,999,649	16.26	128,712	3.00	431,518	0	2,559,879	19,170	2,579,049
31-0935-0005	POE-Diagnostic Dental Education	105,620	1.00	0	0.00	0	0	105,620	0	105,620
31-0935-0011	COD Learning Resources	0	0.00	161,430	3.87	38,259	0	199,689	0	199,689
	TOTAL	**6,235,538**	**53.41**	**2,683,097**	**33.92**	**1,886,375**	**0**	**10,805,010**	**225,962**	**11,030,972**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-0915-2018213	Live Cell Imaging Core	21,188	0.18	96,748	2.50	18,310	0	136,246	0	136,246
34-0915-2018303	Naramura-Targeting Proteostatis for Canc	4,755	0.05	0	0.00	738	0	5,493	0	5,493
34-0915-2018304	Natarajan-Targeting Proteostasis for Can	5,217	0.03	38,192	1.00	6,739	0	50,148	0	50,148
34-0915-2018312	Nebraska Center for	61,685	0.41	10,201	0.25	11,160	0	83,046	0	83,046
34-0915-2018313	Targeting Rac1 fro Sensitiztion-Nataraja	8,710	0.05	0	0.00	1,353	0	10,063	0	10,063
34-0915-2018314	Targeting Rac1 fro Sensitiztion of Breas	322	0.00	692	0.02	157	0	1,171	0	1,171
34-0915-2018317	YAP as a Novel Regulator in Pancreatic C	5,261	0.05	2,948	0.08	1,274	0	9,483	0	9,483
34-0915-2019001	College of Dentistry	16,743	0.15	19,901	0.40	5,690	0	42,334	0	42,334
34-0915-2020001	Studies on Cadherin/Catenin Complexes	6,594	0.04	0	0.00	1,024	0	7,618	0	7,618
34-0915-2021004	College of Dentistry	45,047	0.48	64,868	1.25	17,065	0	126,980	0	126,980
34-0915-3003006	College of Dentistry	90,289	0.72	31,824	0.75	18,960	0	141,073	0	141,073
	TOTAL	**265,811**	**2.17**	**265,374**	**6.25**	**82,470**	**0**	**613,655**	**0**	**613,655**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-0905-1011001	College of Dentistry	0	0.00	2,377	0.06	363	0	2,740	0	2,740
36-0915-2037001	Ephrin control of palate fusion	5,963	0.05	0	0.00	913	0	6,876	0	6,876

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-0915-2038001	College of Dentistry	0	0.00	28,531	0.75	4,373	0	32,904	0	32,904
36-0915-2039001	College of Dentistry	0	0.00	23,999	0.50	3,678	0	27,677	0	27,677
37-0901-1002001	GME Funding	0	0.00	9,522	0.24	1,460	0	10,982	0	10,982
37-0901-1004001	College of Dentistry	5,000	0.00	0	0.00	766	0	5,766	0	5,766
37-0901-3001001	College of Dentistry	5,000	0.00	0	0.00	766	0	5,766	0	5,766
37-0905-1005001	Bernard & Ann Moran Professorship	5,000	0.00	0	0.00	766	0	5,766	0	5,766
37-0905-1006001	Norman C Carlson	10,000	0.00	0	0.00	1,533	0	11,533	0	11,533
37-0905-1007001	Pedersen Memorial Fund	10,000	0.00	0	0.00	1,533	0	11,533	0	11,533
37-0905-1009001	Dean's Pro Svc Fees 12%	0	0.00	13,074	0.09	2,004	0	15,078	0	15,078
37-0905-1010001	UDA - General Operation	64,001	0.50	401,128	9.10	71,284	0	536,413	0	536,413
37-0905-1010002	UDA - Pathology	0	0.00	22,245	0.60	3,409	0	25,654	0	25,654
37-0905-1011001	Dixon Endowed Chair	25,000	0.00	22,409	0.50	7,266	0	54,675	0	54,675
37-0905-1012001	COD General Research	5,000	0.00	0	0.00	766	0	5,766	0	5,766
37-0905-3004001	COD General Research	31,251	0.56	3,023	0.10	5,252	0	39,526	0	39,526
37-0905-3005001	COD General Research	31,251	0.56	3,023	0.10	5,252	0	39,526	0	39,526
37-0930-1005001	COD Restorative Dentistry	4,114	0.00	0	0.00	631	0	4,745	0	4,745
	TOTAL	**201,580**	**1.66**	**529,331**	**12.03**	**112,015**	**0**	**842,926**	**0**	**842,926**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0963-0010	Dental Stores	0	0.00	6,242	0.16	1,437	0	7,679	0	7,679
33-0963-0066	COD Continuing Education	0	0.00	12,432	0.40	2,862	0	15,294	0	15,294
33-0963-0100	Dental Books And Instruments	0	0.00	37,848	1.30	8,715	0	46,563	862,500	909,063
33-0963-0110	Dental Technology Fee	0	0.00	16,604	0.30	3,824	0	20,428	0	20,428
33-0963-0200	Hygiene Books And Instruments	0	0.00	0	0.00	0	0	0	117,500	117,500
33-0963-0976	Oral Biology Biomonitoring	0	0.00	10,797	0.25	2,486	0	13,283	0	13,283
33-0963-1530	University of Wyoming Tuition Support	80,713	0.80	50,000	0.00	30,097	0	160,810	0	160,810
	TOTAL	**80,713**	**0.80**	**133,923**	**2.41**	**49,421**	**0**	**264,057**	**980,000**	**1,244,057**
	SUB PROGRAM TOTAL	**6,783,642**	**58**	**3,611,725**	**55**	**2,130,281**	**0**	**12,525,648**	**1,205,962**	**13,731,610**

SUBPROGRAM #/NAME: 12 Graduate College

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1201-0004	Dean Graduate Studies	16,145	0.35	404,464	7.38	140,354	0	560,963	28,116	589,079
31-1201-0044	Graduate Application Fee($25)	0	0.00	0	0.00	0	0	0	20,928	20,928
31-1201-0094	POE-Graduate Student Stipends	0	0.00	231,316	0.00	0	0	231,316	0	231,316
31-1201-0104	Graduate Assistantships	0	0.00	634,994	0.00	0	0	634,994	0	634,994
31-1201-3015	COSTSHARING/ 36-0115-1005-003	0	0.00	3,522	0.05	835	0	4,357	0	4,357
31-1203-0001	Post Doctoral Education Office	35,107	0.40	53,948	1.11	33,372	0	122,427	0	122,427
31-1209-0001	Vice Chancellor Research	0	0.10	0	5.50	0	0	0	0	0
31-1209-0026	Rural Futures Inst-Kratochvil 2014-2015	0	0.00	0	0.39	0	0	0	0	0
31-1209-0030	DRC Research Resources Office	0	0.00	0	1.00	0	0	0	0	0
31-1209-0040	Institutional Research Resource Office	0	0.00	0	1.90	0	0	0	0	0
31-1209-0050	POE-Biomedical Informatics Director	61,500	1.00	153,872	1.96	0	0	215,372	0	215,372
31-1209-0100	Governmental Relations	0	0.00	0	1.40	0	0	0	0	0
31-1209-0200	Pacific Rim Prgs Development Project	5,000	0.10	-5,000	2.89	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 12 Graduate College

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1209-0336	VCR-Oakley Bridge FY 14-15	0	0.00	0	0.28	0	0	0	0	0
31-1209-0400	Assoc VC Basic Science Research	0	0.00	0	0.40	0	0	0	0	0
31-1209-0500	VCR Larsen Set Up	0	0.28	0	0.00	0	0	0	0	0
31-1209-0554	Kielian Retention 2012	0	0.00	0	1.00	0	0	0	0	0
	TOTAL	**117,752**	**2.23**	**1,477,116**	**25.24**	**174,561**	**0**	**1,769,429**	**49,044**	**1,818,473**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-1209-3003001	Vice Chancellor of Research	59,526	0.58	25,869	0.24	13,087	0	98,482	0	98,482
37-1209-2003002	Regenerative Med Sarvetnick Start-up	0	0.00	113,127	2.38	17,337	0	130,464	0	130,464
37-1209-2003004	Administrator Salary	0	0.00	71,400	1.00	10,728	0	82,128	0	82,128
37-1209-2003005	Director Salary	38,869	0.15	40,532	0.00	12,168	0	91,569	0	91,569
37-1209-2003006	Faculty Start-up	0	0.00	39,209	1.00	6,009	0	45,218	0	45,218
37-1209-2003007	Faculty Salary Jungwei Xie	266,450	2.64	0	0.00	40,835	0	307,285	0	307,285
37-1209-2003008	Haitao Wen Start-up	0	0.00	65,405	1.74	10,023	0	75,428	0	75,428
37-1209-2003010	Sung-ho Huh	0	0.00	35,100	0.90	5,379	0	40,479	0	40,479
37-1209-2003013	Rozzino-SOX2	0	0.00	28,888	0.50	4,427	0	33,315	0	33,315
37-1209-2003014	Ahmad-Reg Approaches for Glaucomatous	0	0.00	38,830	1.00	5,951	0	44,781	0	44,781
37-1209-2003998	COSTSHARE/ 34-5507-2032-001	15,750	0.15	0	0.00	2,415	0	18,165	0	18,165
37-1209-2005001	VCR	0	0.00	38,239	0.68	5,860	0	44,099	0	44,099
37-1209-2006001	Vice Chancellor of Research	0	0.00	15,080	0.40	2,311	0	17,391	0	17,391
37-1209-2006005	Black - Small Intestine Tissue	0	0.00	8,307	0.20	1,272	0	9,579	0	9,579
37-1209-2006007	Haitao Wen - Small Intestine Tissue	0	0.00	12,051	0.26	1,847	0	13,898	0	13,898
	TOTAL	**380,595**	**3.53**	**532,037**	**10.30**	**139,649**	**0**	**1,052,281**	**0**	**1,052,281**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1209-0182	Cell Analysis Core	0	0.00	96,887	1.09	22,308	0	119,195	0	119,195
33-1209-0332	MGE Core Facility	20,403	0.21	3,782	0.07	5,569	0	29,754	0	29,754
33-1209-0400	Mass Spectometry Protein Core Facility	40,077	0.35	10,187	0.22	11,573	0	61,837	0	61,837
33-1209-0410	Research Editoral Office	0	0.00	10,378	0.25	2,390	0	12,768	0	12,768
33-1209-0592	MICROARRAY CORE FACI	2,921	0.03	0	0.00	672	0	3,593	0	3,593
33-1209-0600	Center for Clinical and Translatio Rsrh	0	0.00	953,252	17.47	219,493	0	1,172,745	3,851	1,176,596
33-1209-0660	SEQUENCER FACILITY	7,826	0.07	0	0.00	1,802	0	9,628	0	9,628
33-1209-0842	NEXT GEN SEQ CORE	3,306	0.03	79,293	1.67	19,019	0	101,618	0	101,618
	TOTAL	**74,533**	**0.69**	**1,153,779**	**20.77**	**282,826**	**0**	**1,511,138**	**3,851**	**1,514,989**
	SUB PROGRAM TOTAL	**572,880**	**6**	**3,162,932**	**56**	**597,036**	**0**	**4,332,848**	**52,895**	**4,385,743**

SUBPROGRAM #/NAME: 16 McGoogan Library of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1601-0006	Library Salaries	942,966	13.72	661,605	13.95	398,992	0	2,003,563	0	2,003,563
31-1601-2001	Library Diversity	0	0.16	0	0.00	0	0	0	0	0
31-1601-3018	COSTSHARING/ 36-1603-4002-001	0	0.00	7,538	0.05	1,787	0	9,325	0	9,325

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 16 McGoogan Library of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1601-3019	COSTSHARING/ 36-0115-1005-003	3,578	0.05	0	0.00	848	0	4,426	0	4,426
31-1603-0006	Library General	0	0.00	0	0.00	0	0	0	84,439	84,439
31-1605-0006	Library Books	0	0.00	0	0.00	0	0	0	80,999	80,999
31-1607-0006	Library Periodicals	0	0.00	0	0.00	0	0	0	629,056	629,056
	TOTAL	**946,544**	**13.92**	**669,143**	**14.00**	**401,627**	**0**	**2,017,314**	**794,494**	**2,811,808**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-1603-4002011	Regional Medical Library Liaison Program	33,480	0.50	0	0.00	5,131	0	38,611	0	38,611
37-1603-6016001	McGoogan Memorial Fund	0	0.00	16,132	0.51	2,472	0	18,604	0	18,604
	TOTAL	**33,480**	**0.50**	**16,132**	**0.51**	**7,603**	**0**	**57,215**	**0**	**57,215**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1651-0126	Printing & Dup-Library Bindery	0	0.00	0	0.00	0	0	0	4,000	4,000
33-1652-0586	Library Retrieval System	0	0.00	0	0.00	0	0	0	500	500
33-1652-0596	Library Vending Machines	0	0.00	0	0.00	0	0	0	500	500
33-1652-1446	NMC DataBase Licenses	0	0.00	0	0.00	0	0	0	300,000	300,000
33-1652-1456	Integrated Library System	0	0.00	0	0.00	0	0	0	400	400
33-1652-1466	Print & Dup Serv-Lib	0	0.00	0	0.00	0	0	0	1,000	1,000
33-1652-1476	Interlibrary Loans	0	0.00	0	0.00	0	0	0	30,000	30,000
33-1652-1500	Student Library Fees	0	0.00	0	0.00	0	0	0	620,000	620,000
33-1652-3456	Library Fines	0	0.00	0	0.00	0	0	0	800	800
33-1652-5001	Library 04/05 Reallocation	47,320	0.63	60,533	1.94	24,834	0	132,687	132,453	265,140
	TOTAL	**47,320**	**0.63**	**60,533**	**1.94**	**24,834**	**0**	**132,687**	**1,089,653**	**1,222,340**
	SUB PROGRAM TOTAL	**1,027,344**	**15**	**745,808**	**16**	**434,064**	**0**	**2,207,216**	**1,884,147**	**4,091,363**

SUBPROGRAM #/NAME: 18 College of Nursing

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1801-0010	CON Office	830,494	8.40	859,959	8.00	186,926	0	1,877,379	0	1,877,379
31-1801-0015	POE-Expansion of BSN Enrollments	300,583	4.10	7,713	0.00	64,348	0	372,644	0	372,644
31-1801-0016	POE-Interdiscipl Bio Prep Train Sim	105,237	1.14	133,975	2.00	0	0	239,212	0	239,212
31-1801-0034	CON Learning Center	0	0.00	55,788	1.00	10,578	0	66,366	0	66,366
31-1801-0101	Undergraduate Nursing	246,506	2.00	289,294	5.00	121,940	0	657,740	0	657,740
31-1801-0103	Student Services	0	0.00	312,822	5.50	74,140	0	386,962	0	386,962
31-1801-0200	CON Omaha Division	4,351,426	41.60	185,272	4.00	876,807	0	5,413,505	0	5,413,505
31-1805-0001	Nursing Instruct-General Summer Ses	23,110	0.30	0	0.00	0	0	23,110	0	23,110
31-1813-0011	Niedfelt Nsg Rsch Ctr	191,933	2.00	149,515	2.50	77,690	0	419,138	0	419,138
31-1822-0014	CON Administration - Lincoln	2,043,373	21.55	287,415	6.00	463,094	0	2,793,882	10,000	2,803,882
31-1824-0021	Nursing Instruc-General West Nebraska	558,476	7.60	345,591	6.00	176,128	0	1,080,195	10,000	1,090,195
31-1825-0031	Nursing Instr - Kearney	783,009	11.80	213,681	4.50	189,344	0	1,186,034	10,000	1,196,034
31-1825-9000	CON-Kearney Expansion Project	606,878	7.00	108,355	2.05	137,242	0	852,475	10,263	862,738
31-1826-0001	College of Nursing - Northern Division	853,947	12.90	184,437	4.00	178,087	0	1,216,471	10,000	1,226,471

SUBPROGRAM #/NAME: 18 College of Nursing

	TOTAL	**10,894,972**	**120.39**	**3,133,817**	**50.55**	**2,556,324**	**0**	**16,585,113**	**50,263**	**16,635,376**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1801-1005001	College of Nursing	87,589	1.05	54,104	1.15	21,999	0	163,692	0	163,692
34-1805-2002001	College of Nursing	56,716	0.66	0	0.00	8,805	0	65,521	0	65,521
34-1807-2014001	CON	4,417	0.03	0	0.00	686	0	5,103	0	5,103
34-1822-2003101	Bone-Loading Exercises versus Risendrona	38,800	0.31	58,901	1.00	15,169	0	112,870	0	112,870
34-1822-2004002	College of Nursing	152,881	1.47	0	0.00	23,736	0	176,617	0	176,617
34-1826-1001001	College of Nursing	98,933	1.44	35,524	0.75	20,875	0	155,332	0	155,332
	TOTAL	**439,336**	**4.95**	**148,529**	**2.90**	**91,270**	**0**	**679,135**	**0**	**679,135**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-1801-2015001	College of Nursing	12,182	0.11	0	0.00	1,867	0	14,049	0	14,049
36-1801-2016001	College of Nursing	760	0.01	0	0.00	117	0	877	0	877
36-1805-2012001	College of Nursing	23,593	0.20	0	0.00	3,617	0	27,210	0	27,210
36-1807-2021001	College of Nursing	127,687	1.10	0	0.00	19,569	0	147,256	0	147,256
36-1807-2024001	College of Nursing	38,567	0.35	0	0.00	5,911	0	44,478	0	44,478
36-1809-2028001	College of Nursing	2,913	0.03	0	0.00	446	0	3,359	0	3,359
37-1801-1005001	COLLEGE OF NURSING	10,788	0.13	0	0.00	1,654	0	12,442	0	12,442
37-1801-4001001	CON Development Fund	5,000	0.00	88,383	1.50	14,311	0	107,694	0	107,694
37-1801-4001012	Dorothy H. Olson Chair	0	0.00	45,444	1.00	6,964	0	52,408	0	52,408
37-1801-4001030	Morehead Endowed Chair	15,000	0.00	0	0.00	2,299	0	17,299	0	17,299
37-1801-4001036	Omaha Division Development	661,272	9.90	129,498	2.00	121,191	0	911,961	0	911,961
37-1801-4002001	Morehead Center for Nursing Practice	0	0.00	53,320	1.25	8,171	0	61,491	0	61,491
37-1805-4001001	Faculty Development - Kearney	216,459	4.00	0	0.00	33,174	0	249,633	0	249,633
37-1813-4001001	College Of Nursing - Nnrc	0	0.00	20,124	0.50	3,084	0	23,208	0	23,208
37-1822-1000001	COLLEGE OF NURSING-LINCOLN	3,604	0.05	0	0.00	553	0	4,157	0	4,157
37-1822-4001001	Lincoln Development	399,231	6.44	0	0.00	61,185	0	460,416	0	460,416
37-1824-3001001	CON West Nebraska Division Support	104,193	2.00	0	0.00	15,969	0	120,162	0	120,162
37-1824-3001005	CON WND Accelerated Program Support	78,342	1.00	0	0.00	12,007	0	90,349	0	90,349
37-1826-4001001	CON - Northern Division	157,439	2.90	53,118	1.00	32,270	0	242,827	0	242,827
	TOTAL	**1,857,030**	**28.22**	**389,887**	**7.25**	**344,359**	**0**	**2,591,276**	**0**	**2,591,276**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1852-0016	CON-Course Fees-UNMC	0	0.00	10,500	0.00	2,419	0	12,919	40,000	52,919
33-1852-0017	CON-Lab Fees-UNMC	0	0.00	0	0.00	0	0	0	45,000	45,000
33-1852-0018	CON-Distributive Learning-UNMC	0	0.00	95,438	2.00	21,974	0	117,412	65,000	182,412
33-1852-0019	CON-Other Fees-UNMC	0	0.00	63,737	1.00	14,676	0	78,413	402,000	480,413
33-1852-0020	CON-Omaha Technology Fee	0	0.00	0	0.00	0	0	0	75,000	75,000
33-1852-0026	Sen Fees - Scottsbluff	0	0.00	0	0.00	0	0	0	800	800
33-1852-0036	Fees - Kearney	0	0.00	0	0.00	0	0	0	200	200
33-1852-0046	CON-Course Fees-Kearney	0	0.00	0	0.00	0	0	0	9,800	9,800
33-1852-0047	CON-Lab Fees-Kearney	0	0.00	0	0.00	0	0	0	14,000	14,000
33-1852-0048	CON-Distributive Learning-Kearney	0	0.00	0	0.00	0	0	0	80,000	80,000
33-1852-0049	CON-Other Fees-Kearney	0	0.00	0	0.00	0	0	0	1,400	1,400
33-1852-0050	CON-Kearney Technology Fee	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1852-0056	CON - Course Fees - Norfolk	0	0.00	0	0.00	0	0	0	10,500	10,500

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 18 College of Nursing

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1852-0057	CON - Lab Fees - Norfolk	0	0.00	0	0.00	0	0	0	19,000	19,000
33-1852-0058	CON - Distributive Learning - Norfolk	0	0.00	0	0.00	0	0	0	52,000	52,000
33-1852-0060	CON-Norfolk Technology Fee	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1852-0066	Sen Fees - Norfolk	0	0.00	0	0.00	0	0	0	900	900
33-1852-0101	CON Application Fees	0	0.00	0	0.00	0	0	0	8,000	8,000
33-1852-2226	CON-Course Fees-UNL	0	0.00	0	0.00	0	0	0	15,500	15,500
33-1852-2227	CON-Lab Fees-UNL	0	0.00	0	0.00	0	0	0	20,000	20,000
33-1852-2228	CON-Distributive Learning-UNL	0	0.00	49,522	1.00	11,403	0	60,925	7,200	68,125
33-1852-2229	CON-Other Fees-UNL	0	0.00	0	0.00	0	0	0	700	700
33-1852-2230	CON-Lincoln Technology Fee	0	0.00	0	0.00	0	0	0	6,500	6,500
33-1852-3336	CON-Course Fees-Scottsbluff	0	0.00	0	0.00	0	0	0	10,000	10,000
33-1852-3337	CON-Lab Fees-Scottsbluff	0	0.00	0	0.00	0	0	0	9,000	9,000
33-1852-3338	CON-Distributive Learning-Scottsbluff	0	0.00	0	0.00	0	0	0	17,000	17,000
33-1852-3339	CON-Other Fees-Scottsbluff	0	0.00	0	0.00	0	0	0	3,000	3,000
33-1852-3340	CON-Western Nebraska Technology Fee	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1854-0005	CBH Development-Morris	0	0.00	0	0.00	0	0	0	5,161	5,161
33-1854-0016	C Miller Professional Development	0	0.00	0	0.00	0	0	0	40,000	40,000
33-1854-0020	CON-Wellness for Women	0	0.00	0	0.00	0	0	0	109	109
33-1854-0030	Northern Division	0	0.00	0	0.00	0	0	0	70,000	70,000
33-1854-0036	Nursing-Learning Center	0	0.00	0	0.00	0	0	0	7,700	7,700
33-1854-0100	Evaluation Contracts-Kaiser	0	0.00	0	0.00	0	0	0	5,000	5,000
33-1854-0110	Aguirre Additional Comp Fund	0	0.00	0	0.00	0	0	0	450	450
33-1854-0600	Con - Equip Maint Contracts	0	0.00	135,798	2.00	31,268	0	167,066	117,000	284,066
33-1854-0601	Con-Eq Maint Cntrct UNL	0	0.00	0	0.00	0	0	0	3,000	3,000
33-1854-0602	Con-Eq Maint Cntrct Sctblf	0	0.00	0	0.00	0	0	0	3,000	3,000
33-1854-0603	Con-Eq Maint Cntrct UNK	0	0.00	0	0.00	0	0	0	3,000	3,000
	TOTAL	**0**	**0.00**	**354,995**	**6.00**	**81,740**	**0**	**436,735**	**1,202,920**	**1,639,655**
	SUB PROGRAM TOTAL	**13,191,338**	**154**	**4,027,228**	**67**	**3,073,693**	**0**	**20,292,259**	**1,253,183**	**21,545,442**

SUBPROGRAM #/NAME: 19 Eppley Research Institute

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1905-0002	Eppley Administration	0	0.00	548,146	10.58	114,060	0	662,206	74,710	736,916
31-1905-0006	Eppley Media and Education	0	0.00	50,703	0.88	12,017	0	62,720	10,000	72,720
31-1905-0012	Eppley Director	0	0.00	341,446	0.55	79,861	0	421,307	25,000	446,307
31-1905-0022	Eppley Faculty Research	1,501,531	10.52	0	0.00	340,006	0	1,841,537	0	1,841,537
31-1905-0032	Eppley Facilities & Maintenance	0	0.00	179,774	2.97	42,607	0	222,381	34,890	257,271
31-1905-0102	Eppley Recruitment	0	0.00	0	0.00	0	0	0	15,267	15,267
31-1905-0402	Eppley Seminars	0	0.00	0	0.00	0	0	0	10,000	10,000
31-1905-0502	Eppley Computing Technologies	0	0.00	157,402	1.75	37,304	0	194,706	14,000	208,706
31-1905-7170	COSTSHARING/ 35-1905-3018-001	12,912	0.10	0	0.00	3,059	0	15,971	0	15,971
31-1905-7172	COSTSHARING/ 36-1905-2223-001	0	0.00	32,792	0.13	7,772	0	40,564	0	40,564
31-1905-7173	COSTSHARING/ 36-1905-2223-001	0	0.00	1,154	0.02	274	0	1,428	0	1,428
31-1905-7195	COSTSHARING/ 36-1905-2245-001	7,570	0.05	0	0.00	1,794	0	9,364	0	9,364
31-1905-7207	COSTSHARING/ 34-1905-2202-009	4,785	0.06	0	0.00	1,134	0	5,919	0	5,919
31-1905-7237	COSTSHARING/ 34-1905-2189-001	24,282	0.25	0	0.00	5,755	0	30,037	0	30,037
31-1905-7246	COSTSHARING/ 36-1905-2283-001	25,824	0.20	0	0.00	6,121	0	31,945	0	31,945

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1905-7247	COSTSHARING/ 36-1905-2216-007	9,664	0.06	0	0.00	2,291	0	11,955	0	11,955
31-1905-7248	COSTSHARING/ 34-1905-2216-807	7,831	0.05	0	0.00	1,856	0	9,687	0	9,687
31-1905-7251	COSTSHARING/ 36-1905-2292-001	8,724	0.05	0	0.00	2,068	0	10,792	0	10,792
31-1905-7253	COSTSHARING/ 36-1905-2301-001	6,456	0.05	0	0.00	1,530	0	7,986	0	7,986
31-1905-7255	COSTSHARING/ 36-1905-2305-001	17,428	0.10	0	0.00	4,130	0	21,558	0	21,558
31-1905-7256	COSTSHARING/ 36-1905-2306-001	6,456	0.05	0	0.00	1,530	0	7,986	0	7,986
31-1905-7257	COSTSHARING/ 36-1905-2307-001	11,234	0.10	0	0.00	2,663	0	13,897	0	13,897
	TOTAL	**1,644,697**	**11.64**	**1,311,417**	**16.88**	**667,832**	**0**	**3,623,946**	**183,867**	**3,807,813**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1901-2115031	CURE Supplement	5,594	0.05	0	0.00	868	0	6,462	0	6,462
34-1901-2115032	Senior Leadership	12,705	0.05	146,230	0.76	24,675	0	183,610	0	183,610
34-1901-2115033	Leaders of Scientific Research Programs	50,429	0.28	0	0.00	7,829	0	58,258	0	58,258
34-1901-2115036	Administration	0	0.00	62,258	1.20	9,666	0	71,924	0	71,924
34-1901-2115037	Cell Analysis Core Facility	0	0.00	10,482	0.17	1,563	0	12,045	0	12,045
34-1901-2115038	Confocal Laser Scanning Microscope Facil	2,507	0.02	8,223	0.15	1,666	0	12,396	0	12,396
34-1901-2115039	Laboratory Services Shared Resource	0	0.00	17,476	0.52	2,713	0	20,189	0	20,189
34-1901-2115040	Molecular Biology Core Facility	40,603	0.44	35,780	0.85	11,859	0	88,242	0	88,242
34-1901-2115042	Structural Biology Facility	12,751	0.10	31,880	0.46	6,931	0	51,562	0	51,562
34-1901-2115043	Histological Support	3,666	0.02	10,835	0.25	2,252	0	16,753	0	16,753
34-1901-2115044	Bioinformatics Facility	15,155	0.10	54,417	0.60	10,802	0	80,374	0	80,374
34-1901-2115045	Biostatistics Facility	16,062	0.09	14,979	0.20	4,819	0	35,860	0	35,860
34-1901-2115046	Clinical Protocol and Data Mgmt Unit	0	0.00	32,619	0.60	5,064	0	37,683	0	37,683
34-1901-2115047	Protocol Review and Monitoring System	0	0.00	24,720	0.50	3,838	0	28,558	0	28,558
34-1901-2115048	Data Sharing Plan	4,601	0.03	0	0.00	715	0	5,316	0	5,316
34-1901-2115049	Lymphoma Support	1,833	0.02	6,203	0.10	1,248	0	9,284	0	9,284
34-1901-2115050	Tumor Bank Support	9,165	0.08	30,351	0.75	6,136	0	45,652	0	45,652
34-1905-2192011	Early Diagnosis of Pancreatic Cancer	1,236	0.01	0	0.00	192	0	1,428	0	1,428
34-1905-2195001	Eppley	7,420	0.04	0	0.00	1,152	0	8,572	0	8,572
34-1905-2202009	Eppley	4,534	0.06	16,612	0.40	3,283	0	24,429	0	24,429
34-1905-2205001	Eppley	52,683	0.43	14,180	0.35	10,381	0	77,244	0	77,244
34-1905-2205101	Targeting MUC1-induced Tumor-stromal Met	0	0.00	40,431	1.00	6,277	0	46,708	0	46,708
34-1905-2206021	Eppley	13,931	0.10	0	0.00	2,163	0	16,094	0	16,094
34-1905-2213001	Eppley	33,616	0.35	41,070	0.85	11,596	0	86,282	0	86,282
34-1905-2214006	Translesion Synthesis DNA Polymerases an	35,047	0.35	54,184	1.65	13,854	0	103,085	0	103,085
34-1905-2215001	Multi-Center Thyroid Tumor and Cancer Re	5,445	0.06	0	0.00	846	0	6,291	0	6,291
34-1905-2216107	SPORE Hollingworth Project 1	39,312	0.33	36,160	0.50	11,718	0	87,190	0	87,190
34-1905-2216207	SPORE Batra Project 2	129,944	1.84	0	0.00	20,175	0	150,119	0	150,119
34-1905-2216307	SPORE Pankaj Project 4	31,192	0.26	80,727	2.07	17,376	0	129,295	0	129,295
34-1905-2216407	SPORE Administrative Core	36,660	0.16	38,741	0.58	11,705	0	87,106	0	87,106
34-1905-2216507	SPORE Tissue Core Bank - Bridge	10,998	0.09	55,301	1.40	10,294	0	76,593	0	76,593
34-1905-2216517	SPORE Tissue Core RAP - Hollingsworth	22,072	0.35	24,154	0.65	7,176	0	53,402	0	53,402
34-1905-2216607	SPORE Biostatistics	41,709	0.35	0	0.00	6,476	0	48,185	0	48,185
34-1905-2216707	SPORE Career Development	54,862	1.00	0	0.00	8,518	0	63,380	0	63,380
34-1905-2216807	SPORE Development	1,833	0.01	0	0.00	285	0	2,118	0	2,118
34-1905-2216907	SPORE Brattain Project 3	131,569	1.70	0	0.00	20,428	0	151,997	0	151,997
34-1905-2216927	SPORE Natarajan Pilot Project	50,012	1.00	0	0.00	7,765	0	57,777	0	57,777
34-1905-2218001	Eppley	18,803	0.20	54,664	1.00	11,405	0	84,872	0	84,872

SUBPROGRAM #/NAME: 19 Eppley Research Institute

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1905-2220001	Eppley	63,064	0.60	16,612	0.40	12,370	0	92,046	0	92,046
34-1905-2221010	Eppley	27,959	0.17	52,659	1.40	12,517	0	93,135	0	93,135
34-1905-2222004	Eppley	102,386	1.38	53,451	1.00	24,195	0	180,032	0	180,032
34-1905-2223005	Eppley	36,660	0.22	100,070	2.00	21,229	0	157,959	0	157,959
34-1905-2224001	Eppley	34,778	0.21	92,920	2.00	19,826	0	147,524	0	147,524
	TOTAL	**1,162,796**	**12.52**	**1,258,389**	**24.35**	**375,846**	**0**	**2,797,031**	**0**	**2,797,031**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-1905-2038001	Eppley	15,824	0.12	93,880	2.50	17,034	0	126,738	0	126,738
35-1905-2039001	Validation of YAP as a Therapeutic Targe	19,211	0.20	7,248	0.15	4,107	0	30,566	0	30,566
35-1905-2041001	Eppley	19,368	0.15	22,566	0.32	6,510	0	48,444	0	48,444
35-1905-2042001	Eppley	21,018	0.20	33,949	1.00	8,534	0	63,501	0	63,501
	TOTAL	**75,421**	**0.68**	**157,643**	**3.97**	**36,185**	**0**	**269,249**	**0**	**269,249**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-1905-2195001	Eppley	0	0.00	110,174	1.66	16,884	0	127,058	0	127,058
36-1905-2196001	Eppley	3,788	0.05	12,968	0.25	2,569	0	19,325	0	19,325
36-1905-2223001	Eppley	0	0.00	59,080	1.00	9,055	0	68,135	0	68,135
36-1905-2252001	Eppley	7,143	0.07	23,748	0.50	4,733	0	35,624	0	35,624
36-1905-2263001	Eppley	7,655	0.05	0	0.00	1,173	0	8,828	0	8,828
36-1905-2265001	Effects of GMI-1271 and New CXCR4/E-sele	0	0.00	68,286	1.53	10,465	0	78,751	0	78,751
36-1905-2278001	Eppley	0	0.00	36,577	0.75	5,606	0	42,183	0	42,183
36-1905-2281001	Eppley	25,361	0.32	0	0.00	3,886	0	29,247	0	29,247
36-1905-2283001	Eppley	25,824	0.20	51,969	1.25	11,923	0	89,716	0	89,716
36-1905-2284001	Eppley	0	0.00	14,000	0.35	2,146	0	16,146	0	16,146
36-1905-2288001	Eppley	0	0.00	42,704	1.00	6,544	0	49,248	0	49,248
36-1905-2291001	Eppley	0	0.00	2,936	0.05	450	0	3,386	0	3,386
36-1905-2292001	Eppley	0	0.00	20,659	0.40	3,166	0	23,825	0	23,825
36-1905-2293001	Eppley	77,667	0.87	49,451	1.05	19,481	0	146,599	0	146,599
36-1905-2295888	Eppley	0	0.00	2,936	0.05	450	0	3,386	0	3,386
36-1905-2297001	Eppley	0	0.00	35,000	1.00	5,364	0	40,364	0	40,364
36-1905-2303001	Eppley	8,993	0.09	26,000	0.65	5,364	0	40,357	0	40,357
36-1905-2305001	Eppley	0	0.00	28,889	0.50	4,427	0	33,316	0	33,316
36-1905-2306001	Eppley	0	0.00	17,420	0.50	2,669	0	20,089	0	20,089
36-1905-2307001	Eppley	0	0.00	10,870	0.35	1,666	0	12,536	0	12,536
37-1901-2010001	College of Dentistry Admin Service	0	0.00	130,888	2.25	20,059	0	150,947	0	150,947
37-1905-2003001	Eppley Fdn/Carcinogensis	0	0.00	120,000	0.38	18,391	0	138,391	0	138,391
37-1905-2004001	E Bruce & Parents Memorial	0	0.00	46,548	0.50	7,135	0	53,683	0	53,683
37-1905-2013001	Eppley	0	0.00	186,705	2.10	28,613	0	215,318	0	215,318
37-1905-2021001	Eppley	60,602	1.00	0	0.00	9,288	0	69,890	0	69,890
37-1905-2023001	Eppley	91,876	0.99	35,020	1.00	19,448	0	146,344	0	146,344
37-1905-2023998	COSTSHARE/ 36-1905-2302-001	928	0.01	0	0.00	143	0	1,071	0	1,071
	TOTAL	**309,837**	**3.64**	**1,132,828**	**19.06**	**221,098**	**0**	**1,663,763**	**0**	**1,663,763**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1953-0300	DNA Microarray	22,732	0.30	0	0.00	5,234	0	27,966	0	27,966
33-1953-0406	NRI Molecular Modeling/Biomedical Inform	0	0.00	4,000	0.05	921	0	4,921	0	4,921
33-1953-0546	Glassware Washing Service	0	0.00	6,301	0.20	1,450	0	7,751	0	7,751
33-1953-0550	Crystallography Facility	0	0.00	15,851	0.25	3,650	0	19,501	0	19,501
33-1953-0556	NMR Facility	0	0.00	22,751	0.30	5,240	0	27,991	0	27,991
33-1953-7004	COSTSHARING/ 36-1905-2223-001	7,578	0.10	0	0.00	1,746	0	9,324	0	9,324
	TOTAL	**30,310**	**0.40**	**48,903**	**0.80**	**18,241**	**0**	**97,454**	**0**	**97,454**
	SUB PROGRAM TOTAL	**3,223,061**	**29**	**3,909,180**	**65**	**1,319,202**	**0**	**8,451,443**	**183,867**	**8,635,310**

SUBPROGRAM #/NAME: 20 College of Pharmacy

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2001-0004	College of Pharmacy	181,200	1.50	639,834	7.91	173,516	0	994,550	73,182	1,067,732
31-2001-0050	COP Special Tuition	497,350	3.78	112,084	1.13	90,282	0	699,716	16,800	716,516
31-2001-0334	COP Distr Of Indirect Cost	0	0.00	3,099	0.05	734	0	3,833	0	3,833
31-2001-0412	Start up Keith Olsen Dept Chair	0	0.00	28,541	0.00	0	0	28,541	0	28,541
31-2001-0445	COP Startup - Ronshi Li	0	0.00	48,471	1.08	11,487	0	59,958	0	59,958
31-2005-0001	Pharmaceutical Sciences	1,096,225	7.88	94,385	0.40	282,174	0	1,472,784	38,011	1,510,795
31-2005-0020	COP-Aaron Mohs Start Up	0	0.00	42,840	1.00	0	0	42,840	0	42,840
31-2005-0025	Sorin Luca Startup Account	0	0.00	20,700	1.00	0	0	20,700	0	20,700
31-2005-0035	Jared Garrision Startup Account	0	0.00	18,883	0.47	1,869	0	20,752	0	20,752
31-2005-0045	COP- Oupicky Start Up	0	0.00	46,508	1.22	1,869	0	48,377	0	48,377
31-2005-0051	Pharm Sci - Supplemental Comp Plan	0	0.00	724	0.02	0	0	724	0	724
31-2005-0061	COP Pharmaceutical Sci-Dev	0	0.00	7,880	0.22	1,867	0	9,747	0	9,747
31-2005-0505	POE-Ctr for Drug Delivery&Nanomedicine	94,607	0.00	19,091	0.50	0	0	113,698	0	113,698
31-2005-0506	POE-DRUG DISCOVERYID	128,125	1.00	0	0.00	29,625	0	157,750	0	157,750
31-2005-3040	COSTSHARING/ 36-2005-2110-001	0	0.10	0	0.00	0	0	0	0	0
31-2005-3041	COSTSHARING/ 36-2005-2061-806	0	0.25	0	0.00	0	0	0	0	0
31-2005-3042	COSTSHARING/ 36-2005-2097-001	0	0.06	0	0.00	0	0	0	0	0
31-2005-3043	COSTSHARING/ 35-2005-3008-001	0	0.05	0	0.00	0	0	0	0	0
31-2005-3044	COSTSHARING/ 35-2005-2018-008	0	0.01	0	0.00	0	0	0	0	0
31-2005-3045	COSTSHARING/ 36-5313-2057-001	0	0.01	0	0.00	0	0	0	0	0
31-2005-3048	COSTSHARING/ 36-2005-2121-003	0	0.11	0	0.00	0	0	0	0	0
31-2007-0004	College of Pharmacy General	0	0.00	100,000	5.00	0	0	100,000	0	100,000
31-2009-0001	Pharmacy Practice	989,077	12.32	132,028	0.58	335,452	0	1,456,557	25,869	1,482,426
31-2009-0010	Matthew Kelso Start Up Account	0	0.00	36,332	1.05	8,178	0	44,510	0	44,510
31-2009-0051	POE-Pharmaceutical Outcomes	85,959	0.57	0	0.00	15,987	0	101,946	0	101,946
31-2009-0081	COP-Murry Start Up	0	0.00	39,000	1.00	9,243	0	48,243	0	48,243
31-2009-3010	COSTSHARING/ 36-2009-2046-001	2,882	0.02	0	0.00	0	0	2,882	0	2,882
31-2009-3012	COSTSHARING/ 36-5313-2057-001	1,201	0.01	0	0.00	285	0	1,486	0	1,486
	TOTAL	**3,076,626**	**27.68**	**1,390,400**	**22.62**	**962,568**	**0**	**5,429,594**	**153,862**	**5,583,456**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-2001-2002001	College of Pharmacy	10,991	0.10	77,020	1.13	13,664	0	101,675	0	101,675
34-2005-2055101	CNS Delivery of Activated Antiviral Drug	126,691	1.00	0	0.00	19,670	0	146,361	0	146,361

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-2005-2061108	COBRE - Admin Core	98,244	0.56	102,731	1.63	31,202	0	232,177	0	232,177
34-2005-2061118	COBRE - Project-Xie	61,800	0.50	33,183	0.75	14,746	0	109,729	0	109,729
34-2005-2061218	COBRE - Conda Sheridan Pilot	0	0.00	19,601	0.50	3,044	0	22,645	0	22,645
34-2005-2061708	COBRE - Core B	39,880	0.29	85,954	2.35	19,536	0	145,370	0	145,370
34-2005-2061808	COBRE - Project 6-Garrison	28,616	0.25	18,035	0.50	7,242	0	53,893	0	53,893
34-2005-2064001	College of Pharmacy	50,709	0.41	18,035	0.50	10,673	0	79,417	0	79,417
34-2005-2065001	College of Pharmacy	56,958	0.32	44,750	1.25	15,792	0	117,500	0	117,500
34-2005-2066001	College of Pharmacy	44,951	0.30	39,265	0.92	13,075	0	97,291	0	97,291
34-2005-2067001	College of Pharmacy	89,878	0.95	99,487	2.00	29,399	0	218,764	0	218,764
34-2005-2069001	College of Pharmacy	24,526	0.27	39,265	0.92	9,904	0	73,695	0	73,695
34-2005-2070001	College of Pharmacy	32,143	0.40	24,527	0.58	8,799	0	65,469	0	65,469
34-2005-2071001	College of Pharmacy	58,765	0.50	9,180	0.20	10,549	0	78,494	0	78,494
34-2005-2072001	College of Pharmacy	25,850	0.18	5,553	0.00	4,875	0	36,278	0	36,278
34-2005-2073006	College of Pharmacy	24,997	0.18	37,500	1.00	9,704	0	72,201	0	72,201
34-2005-2074006	College of Pharmacy	64,246	0.95	0	0.00	9,975	0	74,221	0	74,221
34-2005-2076005	College of Pharmacy	54,662	0.38	120,466	3.00	27,190	0	202,318	0	202,318
34-2005-2077001	College of Pharmacy	82,286	0.80	41,200	1.00	19,171	0	142,657	0	142,657
34-2005-2078004	College of Pharmacy	37,743	0.27	0	0.00	5,859	0	43,602	0	43,602
34-2005-2079001	College of Pharmacy	1,833	0.01	24,202	0.60	4,042	0	30,077	0	30,077
34-2005-2080001	College of Pharmacy	54,663	0.38	32,700	1.00	13,563	0	100,926	0	100,926
34-2005-2081001	College of Pharmacy	19,276	0.15	0	0.00	2,993	0	22,269	0	22,269
34-2009-2031001	College of Pharmacy	25,718	0.20	5,499	0.02	4,846	0	36,063	0	36,063
	TOTAL	**1,115,426**	**9.33**	**878,153**	**19.84**	**309,513**	**0**	**2,303,092**	**0**	**2,303,092**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-2005-1002001	College of Pharmacy	15,063	0.10	11,889	0.27	4,185	0	31,137	0	31,137
35-2005-2018008	College of Pharmacy	31,290	0.20	0	0.00	4,857	0	36,147	0	36,147
35-2005-2021001	College of Pharmacy	44,485	0.33	39,620	1.00	13,057	0	97,162	0	97,162
	TOTAL	**90,838**	**0.63**	**51,509**	**1.27**	**22,099**	**0**	**164,446**	**0**	**164,446**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-2001-2009010	AACTG Pharmacology Support Laboratory	22,203	0.20	124,279	1.71	22,449	0	168,931	0	168,931
36-2001-2012004	Reversing Tissue Fibrosis to Improve Imm	0	0.00	46,725	0.51	7,162	0	53,887	0	53,887
36-2001-2013002	Adipose Tissue is a Significant Reservoi	0	0.00	15,765	0.27	2,417	0	18,182	0	18,182
36-2001-2015001	College of Pharmacy	0	0.00	9,255	0.03	1,419	0	10,674	0	10,674
36-2005-2118001	College of Pharmacy	20,315	0.15	54,392	1.00	11,449	0	86,156	0	86,156
36-2005-2121003	College of Pharmacy	0	0.00	69,250	1.95	10,614	0	79,864	0	79,864
36-2005-2122001	College of Pharmacy	0	0.00	24,929	0.58	3,821	0	28,750	0	28,750
36-2005-2123001	College of Pharmacy	39,401	0.28	74,113	2.00	17,397	0	130,911	0	130,911
36-2005-2124001	College of Pharmacy	11,753	0.10	0	0.00	1,802	0	13,555	0	13,555
36-2005-2125001	College of Pharmacy	25,768	0.34	143,856	2.92	25,997	0	195,621	0	195,621
36-2005-2126003	College of Pharmacy	7,751	0.05	43,745	1.00	7,893	0	59,389	0	59,389
36-2005-2127001	College of Pharmacy	4,165	0.02	0	0.00	639	0	4,804	0	4,804
36-2009-2048003	Describing optimal communication feature	3,484	0.03	0	0.00	533	0	4,017	0	4,017
36-2009-2050010	Chicago Clinical Trails Unit	11,522	0.09	0	0.00	1,767	0	13,289	0	13,289
36-2009-2053002	Protocol #A5316	8,654	0.07	0	0.00	1,326	0	9,980	0	9,980

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-2009-2054001	College of Pharmacy	39,102	0.33	29,537	0.58	10,520	0	79,159	0	79,159
36-2009-3003003	AIDS Prevention Initiative in Nigeria: I	25,718	0.20	0	0.00	3,941	0	29,659	0	29,659
36-2009-3006001	College of Pharmacy	88,146	0.81	44,884	0.62	20,387	0	153,417	0	153,417
37-2001-4001001	COP Pharm Science	55,620	1.00	33,684	0.75	13,685	0	102,989	0	102,989
	TOTAL	**363,602**	**3.66**	**714,414**	**13.92**	**165,218**	**0**	**1,243,234**	**0**	**1,243,234**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2001-0030	Course Fees	0	0.00	36,315	0.80	8,362	0	44,677	0	44,677
33-2001-0033	Therapeutic Vision II	0	0.00	64,562	1.50	14,867	0	79,429	0	79,429
33-2001-0060	COP Tech Prg Fees	0	0.00	75,000	1.00	17,269	0	92,269	0	92,269
33-2001-0600	COP_Chinese Program Fee	0	0.00	49,411	1.10	11,377	0	60,788	0	60,788
	TOTAL	**0**	**0.00**	**225,288**	**4.40**	**51,875**	**0**	**277,163**	**0**	**277,163**
	SUB PROGRAM TOTAL	**4,646,492**	**41**	**3,259,764**	**62**	**1,511,273**	**0**	**9,417,529**	**153,862**	**9,571,391**

SUBPROGRAM #/NAME: 22 Other Instruction or Research

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2211-0004	Chancellor Program Devel	236,863	0.00	302,459	0.00	0	0	539,322	0	539,322
31-2213-0107	Programs of Excellence	127,196	1.00	0	0.00	28,345	0	155,541	0	155,541
31-2213-0109	Community Partnership Funding	0	0.00	50,056	0.00	0	0	50,056	0	50,056
31-2213-0119	Campus Reallocation	1,070,154	0.00	83,237	0.00	0	0	1,153,391	0	1,153,391
31-2213-0200	Int'l Health & Medical Education	0	0.00	53,135	2.25	24,467	0	77,602	0	77,602
31-2213-0500	Faculty Outstanding Performance Stipend	319,393	0.00	0	0.00	0	0	319,393	0	319,393
31-2217-0004	Radiation Safety	0	0.00	215,680	6.50	80,162	0	295,842	15,330	311,172
31-2217-0024	Radiation Waste Disposal	0	0.00	0	0.00	0	0	0	16,275	16,275
31-2217-0054	Chemical Safety	0	0.00	154,178	3.50	37,966	0	192,144	3,837	195,981
31-2217-0104	Chem/Rad Spill Response Team	0	0.00	0	0.00	0	0	0	4,000	4,000
31-2217-0500	Dir-Envirn Hlth Safe	0	0.00	110,000	1.00	31,995	0	141,995	0	141,995
31-2299-0405	Academic Support Services	0	0.00	0	0.00	0	0	0	144,600	144,600
	TOTAL	**1,753,606**	**1.00**	**968,745**	**13.25**	**202,935**	**0**	**2,925,286**	**184,042**	**3,109,328**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2215-0014	Unbudgeted O/H Income	0	0.00	0	0.00	0	0	0	22,775,000	22,775,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**22,775,000**	**22,775,000**
	SUB PROGRAM TOTAL	**1,753,606**	**1**	**968,745**	**13**	**202,935**	**0**	**2,925,286**	**22,959,042**	**25,884,328**

SUBPROGRAM #/NAME: 23 Student Aid

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 23 Student Aid

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2313-0001	University Tuition Assistance Grants	0	0.00	0	0.00	0	0	0	202,789	202,789
31-2313-0003	University Opportunities Grants	0	0.00	0	0.00	0	0	0	89,741	89,741
31-2313-0007	Collegebound Nebraska	0	0.00	0	0.00	0	0	0	100,470	100,470
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**393,000**	**393,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**393,000**	**393,000**

SUBPROGRAM #/NAME: 24 International Programs

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2405-0010	VISA Processing Fees	0	0.00	222,884	4.00	51,320	0	274,204	44,672	318,876
	TOTAL	**0**	**0.00**	**222,884**	**4.00**	**51,320**	**0**	**274,204**	**44,672**	**318,876**
	SUB PROGRAM TOTAL	**0**	**0**	**222,884**	**4**	**51,320**	**0**	**274,204**	**44,672**	**318,876**

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2599-0218	Academic Project Support	3,212,251	8.00	0	0.00	5,606,703	0	8,818,954	21,040	8,839,994
31-2599-0220	Faculty Diversity Funding	1,694,607	0.00	0	0.00	0	0	1,694,607	0	1,694,607
31-2599-0240	Mandatory Remissions	0	0.00	0	0.00	0	0	0	13,521	13,521
31-2599-1000	FY Temp Budget Reduction	0	0.00	0	0.00	0	0	0	-817,371	-817,371
31-2599-3000	Info System Reallocation	681,472	0.00	221,280	0.00	0	0	902,752	162,425	1,065,177
31-2599-4000	Enrollment Management	1,954,395	2.00	0	0.00	0	0	1,954,395	123,159	2,077,554
	TOTAL	**7,542,725**	**10.00**	**221,280**	**0.00**	**5,606,703**	**0**	**13,370,708**	**-497,226**	**12,873,482**
	SUB PROGRAM TOTAL	**7,542,725**	**10**	**221,280**	**0**	**5,606,703**	**0**	**13,370,708**	**-497,226**	**12,873,482**

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNMC-State General Fund-731 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
32-2601-0001	General Operating	0	0.00	39,316	1.00	10,979	0	50,295	0	50,295
32-2602-0101	General Operating - Medicine	0	0.00	0	0.00	0	0	0	680,000	680,000
32-2602-0301	College of Medicine Support	0	0.00	136,999	2.33	38,258	0	175,257	0	175,257
32-2602-0401	Cont Ed Mediated Instruction	0	0.00	0	0.00	0	0	0	9,600	9,600
32-2602-0601	Cont Ed NHS	0	0.00	0	0.00	0	0	0	40,000	40,000
32-2602-0701	Cont Ed Rounds	0	0.00	0	0.00	0	0	0	28,000	28,000
32-2602-0801	Cont Ed Outreach	0	0.00	0	0.00	0	0	0	50,000	50,000
32-2603-0301	Emergency Medical Services-General	0	0.00	0	0.00	0	0	0	48,000	48,000
32-2604-0201	Pharmacy/Dentistry/Allied Health-General	0	0.00	0	0.00	0	0	0	42,900	42,900
32-2605-0101	Continuing Education - Personnel	0	0.00	917,700	15.24	255,782	0	1,173,482	124,070	1,297,552
32-2693-1300	College of Nursing	0	0.00	219,129	3.68	61,194	0	280,323	0	280,323
32-2693-1301	Cont Ed - Nursing Misc	0	0.00	117,583	2.00	32,836	0	150,419	0	150,419
32-2693-1303	Every Woman Matters Conference	0	0.00	15,258	0.38	4,261	0	19,519	0	19,519

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNMC-State General Fund-731 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
32-2693-1304	Pharmacology Conference for Nurse Pract	0	0.00	25,656	0.50	7,164	0	32,820	0	32,820
32-2699-0218	Permanent Budget Adj	0	0.00	0	0.00	0	0	0	4,108,915	4,108,915
	TOTAL	**0**	**0.00**	**1,471,641**	**25.12**	**410,474**	**0**	**1,882,115**	**5,131,485**	**7,013,600**
	SUB PROGRAM TOTAL	**0**	**0**	**1,471,641**	**25**	**410,474**	**0**	**1,882,115**	**5,131,485**	**7,013,600**

SUBPROGRAM #/NAME: 29 Academic Computing Support

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2905-0111	Educational Intranet	0	0.00	786,499	9.50	145,214	0	931,713	100,786	1,032,499
31-2905-0221	Learning Env Enhancements	0	0.00	0	0.00	0	0	0	97,048	97,048
31-2905-0300	Sorrell Staff Support	0	0.00	161,469	2.80	34,037	0	195,506	0	195,506
31-2905-0311	Sorrell Operations/Maintenance	0	0.00	0	0.00	0	0	0	479,928	479,928
31-2905-0404	ADIS IT Support	0	0.00	91,045	1.00	20,334	0	111,379	2,000	113,379
31-2911-0200	Supplemental Video Support	0	0.00	168,881	3.00	38,313	0	207,194	0	207,194
	TOTAL	**0**	**0.00**	**1,207,894**	**16.30**	**237,898**	**0**	**1,445,792**	**679,762**	**2,125,554**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2907-0006	Campus Computing Services-Director	0	0.00	2,032,397	27.60	467,972	0	2,500,369	702,097	3,202,466
33-2907-0011	Sorrell/DRC Maint-Cap	0	0.00	0	0.00	0	0	0	197,418	197,418
33-2907-0026	Administrative Support	0	0.00	0	0.00	0	0	0	155,141	155,141
33-2907-0036	Information Security	0	0.00	131,764	1.50	30,339	0	162,103	0	162,103
33-2907-0096	Hospital Datat Center Support	0	0.00	0	0.00	0	0	0	172,746	172,746
33-2907-0106	Wide Area Network	0	0.00	0	0.00	0	0	0	65,000	65,000
33-2907-0146	TONER/CUST FORMS FOR RESALE	0	0.00	0	0.00	0	0	0	1,000	1,000
33-2907-0206	Administrative Computer	0	0.00	486,427	5.95	112,003	0	598,430	20,000	618,430
33-2907-0216	Comp Serv - Technical Services	0	0.00	0	0.00	0	0	0	11,118	11,118
33-2907-0246	Software for Resale	0	0.00	0	0.00	0	0	0	20,000	20,000
33-2907-0296	Network Group	0	0.00	0	0.00	0	0	0	15,000	15,000
33-2907-0306	NETWORK DATA INFRASTRUCTURE	0	0.00	57,002	1.00	13,125	0	70,127	500,000	570,127
33-2907-0516	Camp HW/SW	0	0.00	0	0.00	0	0	0	397,974	397,974
33-2907-0526	Shared HW/SW	0	0.00	0	0.00	0	0	0	952,089	952,089
33-2907-0906	Educational Intranet	0	0.00	122,349	1.50	28,171	0	150,520	27,555	178,075
33-2907-0916	Cluster Support	0	0.00	0	0.00	0	0	0	35,000	35,000
33-2907-0926	O & M New Bldgs	0	0.00	171,535	2.00	39,498	0	211,033	0	211,033
33-2907-0966	Faculty Development Seed Funds	0	0.00	0	0.00	0	0	0	120,000	120,000
33-2907-3416	Workstation Support	0	0.00	0	0.00	0	0	0	21,000	21,000
33-2907-3426	Workstation SLA's	0	0.00	786,345	12.35	181,060	0	967,405	0	967,405
33-2909-0006	Telecom Line Rate Rev/Exp	0	0.00	977,732	12.30	225,129	0	1,202,861	1,321,000	2,523,861
33-2909-0016	Telecom Capital	0	0.00	0	0.00	0	0	0	750,000	750,000
33-2909-0026	Telecom Voice/Data Installs	0	0.00	0	0.00	0	0	0	300,000	300,000
33-2909-0206	Telecom LD Calling Crd 800 Number	0	0.00	0	0.00	0	0	0	150,000	150,000
33-2909-0216	Telecom Circuits	0	0.00	0	0.00	0	0	0	620,000	620,000
33-2909-0500	Telecom-Fed Grant Chges	0	0.00	0	0.00	0	0	0	13,000	13,000
33-2911-0316	Video Services Support Services	0	0.00	594,707	10.70	136,936	0	731,643	108,937	840,580

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 29 Academic Computing Support

TOTAL	**0**	**0.00**	**5,360,258**	**74.90**	**1,234,233**	**0**	**6,594,491**	**6,676,075**	**13,270,566**
SUB PROGRAM TOTAL	**0**	**0**	**6,568,152**	**91**	**1,472,131**	**0**	**8,040,283**	**7,355,837**	**15,396,120**

SUBPROGRAM #/NAME: 30 Rural Health Education Network

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3015-0051	RHEL Distance Center	0	0.00	44,372	0.98	0	0	44,372	0	44,372
	TOTAL	**0**	**0.00**	**44,372**	**0.98**	**0**	**0**	**44,372**	**0**	**44,372**
	SUB PROGRAM TOTAL	**0**	**0**	**44,372**	**1**	**0**	**0**	**44,372**	**0**	**44,372**

SUBPROGRAM #/NAME: 32 Research Initiative

31-3205-0102	Structural Biology Core Lab	0	0.15	0	0.18	0	0	0	0	0
31-3205-0142	Cell Production Unit	0	0.00	0	0.60	0	0	0	0	0
31-3205-0162	Nuclear Magnetic Resonance Core	0	0.00	0	0.50	0	0	0	0	0
31-3205-0182	Cell Analysis Core Facility	0	0.00	0	1.74	0	0	0	0	0
31-3205-0332	Transgenic Mouse Facility - Salbaum	0	0.22	0	1.01	0	0	0	0	0
31-3205-0592	Microarray Core Facility	0	0.19	0	0.00	0	0	0	0	0
31-3205-0655	Bioimaging Facility-Boska	0	0.50	0	0.74	0	0	0	0	0
31-3205-0660	High Throughput DNA Seq/Genot Core Fac-E	0	0.09	0	1.00	0	0	0	0	0
31-3205-0780	Mass Spectometry	0	0.00	0	1.28	0	0	0	0	0
31-3205-0840	Electron Microscopy - Todd	0	0.00	0	1.00	0	0	0	0	0
31-3205-0842	Upgrade Illumina GA11x Next Gen-Eudy	0	0.10	0	2.25	0	0	0	0	0
31-3205-0844	Bioinformatics Core	0	1.25	0	0.21	0	0	0	0	0
31-3205-0850	Epigenomics Core Facility	0	0.32	0	0.00	0	0	0	0	0
31-3205-0887	Kothan Nebraska Rsch Init 2014-2105	0	0.00	0	0.12	0	0	0	0	0
31-3205-0894	Fox NRI 2014-2015	0	0.08	0	0.00	0	0	0	0	0
31-3205-0909	Buesing NRI 15-17	0	0.00	0	0.05	0	0	0	0	0
31-3205-0910	Ghate NRI 15-17	0	0.00	0	0.09	0	0	0	0	0
31-3205-0911	NRI Kharbanda 15-17	0	0.10	0	0.05	0	0	0	0	0
31-3205-0912	NRI Mahato 15-17	0	0.00	0	1.75	0	0	0	0	0
31-3205-0917	NRSI Biosensing- Mohs	0	0.00	0	2.80	0	0	0	0	0
31-3205-0918	NRSI CasCare Markin	0	1.00	0	0.00	0	0	0	0	0
31-3205-0921	NRI-Bilek FD F/HLT	0	0.00	0	0.08	0	0	0	0	0
31-3205-0922	NRI-Estabrooks FD4HL	0	0.00	0	0.08	0	0	0	0	0

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3305-0004	Physical Plant Admin	0	0.00	648,517	9.55	169,214	0	817,731	17,960	835,691
31-3305-0014	Architectural / Engineering	0	0.00	223,028	1.81	52,307	0	275,335	1,723	277,058
31-3307-0006	Deferred Maintenance	0	0.00	0	0.00	0	0	0	219,953	219,953
31-3309-0006	Building Repairs & Maintenance	0	0.00	2,354,519	43.33	671,039	0	3,025,558	513,197	3,538,755
31-3309-0016	Physical Plant	0	0.00	0	0.00	0	0	0	142,224	142,224
31-3309-0036	Fume Hood Maint & Repair	0	0.00	79,458	1.00	18,831	0	98,289	0	98,289
31-3311-0006	Grounds	0	0.00	391,047	12.50	111,449	0	502,496	47,596	550,092
31-3313-0006	Security	0	0.00	603,244	72.00	97,701	0	700,945	68,967	769,912
31-3313-0016	Security Dispatch	0	0.00	0	10.00	0	0	0	0	0
31-3331-0001	Purchased Utilities	0	0.00	0	0.00	0	0	0	12,482,333	12,482,333
31-3331-0006	Steam Generation	0	0.00	1,446,357	21.42	337,436	0	1,783,793	115,190	1,898,983

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3331-0116	Chilled Water	0	0.00	67,077	0.58	15,897	0	82,974	0	82,974
31-3331-0126	Electrical R & M	0	0.00	80,550	0.58	19,091	0	99,641	0	99,641
31-3331-0146	Utility Ops Repair & Maintenance	0	0.00	78,126	1.00	18,516	0	96,642	0	96,642
31-3333-0006	Communications Center	0	0.00	186,672	0.00	53,201	0	239,873	0	239,873
31-3399-0089	Prior Year Utility Balance	0	0.00	0	0.00	0	0	0	50,138	50,138
	TOTAL	**0**	**0.00**	**6,158,595**	**173.77**	**1,564,682**	**0**	**7,723,277**	**13,659,281**	**21,382,558**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-3305-0005	Research Area Repairs	0	0.00	0	0.00	0	0	0	17,969	17,969
33-3331-0003	Utilities Expense for Former bank buildi	0	0.00	0	0.00	0	0	0	3,800	3,800
33-3331-0256	OPPD Schedule Savings-Revolving	0	0.00	331,782	3.00	76,394	0	408,176	280,669	688,845
33-3331-0396	State Energy Project	0	0.00	0	0.00	0	0	0	245,000	245,000
33-3351-0206	Maint Dept-Contractors	0	0.00	82,744	1.00	19,052	0	101,796	46,277	148,073
33-3351-0706	Job Pool- Grounds	0	0.00	364,894	9.00	84,020	0	448,914	303,401	752,315
33-3351-0726	Job Pool- Plumbers	0	0.00	0	0.00	0	0	0	138,105	138,105
33-3351-0746	Job Pool- Maintenance	0	0.00	217,249	4.00	50,022	0	267,271	298,262	565,533
33-3351-0766	Job Pool- Masons	0	0.00	0	0.00	0	0	0	10,460	10,460
33-3351-0786	Job Pool- Painters	0	0.00	0	0.00	0	0	0	13,770	13,770
33-3351-0806	Job Pool- Electricians	0	0.00	546,085	9.00	125,740	0	671,825	396,441	1,068,266
33-3351-0826	Job Pool- Carpenters	0	0.00	0	0.00	0	0	0	128,459	128,459
33-3351-0846	Job Pool-Control & Refrig	0	0.00	344,033	5.00	79,216	0	423,249	269,537	692,786
33-3351-0886	Job Pool- Design	0	0.00	1,679,267	19.40	386,662	0	2,065,929	369,271	2,435,200
33-3351-0906	Job Pool- Preventive Main	0	0.00	389,787	7.00	89,752	0	479,539	296,210	775,749
33-3351-0916	Refrigeration Shop	0	0.00	648,423	12.00	149,305	0	797,728	422,025	1,219,753
33-3351-0926	FMP Building Engineers	0	0.00	514,266	10.00	118,412	0	632,678	352,603	985,281
33-3353-0016	TNMC Electrical Projects	0	0.00	0	0.00	0	0	0	375,000	375,000
33-3353-0046	Physical Plant-Sign Shop	0	0.00	0	0.00	0	0	0	18,904	18,904
33-3353-0076	FY 2012 Bill Backs	0	0.00	0	0.00	0	0	0	587,198	587,198
33-3353-0216	EMCS	0	0.00	0	0.00	0	0	0	1,250	1,250
33-3353-0256	Damaged Motors Cost Recovery	0	0.00	0	0.00	0	0	0	1,750	1,750
33-3353-0296	Fire Alarm Renovations & Repairs	0	0.00	0	0.00	0	0	0	2,925	2,925
33-3353-3346	Trades Activity NMC side	0	0.00	0	0.00	0	0	0	213,139	213,139
33-3353-5020	Refrigeration Alarm Repairs	0	0.00	0	0.00	0	0	0	74,334	74,334
33-3353-5027	Cancer Center Prep Expenses	0	0.00	0	0.00	0	0	0	293,642	293,642
33-3353-5030	Fire Alarm Install Univ Tower	0	0.00	0	0.00	0	0	0	450,000	450,000
	TOTAL	**0**	**0.00**	**5,118,530**	**79.40**	**1,178,575**	**0**	**6,297,105**	**5,610,401**	**11,907,506**
	SUB PROGRAM TOTAL	**0**	**0**	**11,277,125**	**253**	**2,743,257**	**0**	**14,020,382**	**19,269,682**	**33,290,064**

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3805-0808	Custodial Salaries	0	0.00	2,788,128	95.20	794,616	0	3,582,744	0	3,582,744
	TOTAL	**0**	**0.00**	**2,788,128**	**95.20**	**794,616**	**0**	**3,582,744**	**0**	**3,582,744**

	SUB PROGRAM TOTAL	**0**	**0**	**2,788,128**	**95**	**794,616**	**0**	**3,582,744**	**0**	**3,582,744**

SUBPROGRAM #/NAME: 41 Executive Administration

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4101-0004	Chancellor	0	0.00	975,206	4.00	234,322	0	1,209,528	173,503	1,383,031
31-4101-0024	Vice Chancellor for External Affairs	0	0.00	301,486	3.00	86,513	0	387,999	3,338	391,337
31-4101-0064	Strategic Planning	0	0.00	0	0.25	0	0	0	0	0
31-4101-0100	LB417 PEDI CANCER	338,250	0.00	287,000	0.00	156,312	0	781,562	1,037,500	1,819,062
31-4103-0024	Vice Chancellor-Faculty Governance	0	0.00	0	0.00	0	0	0	6,476	6,476
	TOTAL	**338,250**	**0.00**	**1,563,692**	**7.25**	**477,147**	**0**	**2,379,089**	**1,220,817**	**3,599,906**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-4101-6002001	Nonstate Salary Support	0	0.00	4,605	0.01	706	0	5,311	0	5,311
	TOTAL	**0**	**0.00**	**4,605**	**0.01**	**706**	**0**	**5,311**	**0**	**5,311**
	SUB PROGRAM TOTAL	**338,250**	**0**	**1,568,297**	**7**	**477,853**	**0**	**2,384,400**	**1,220,817**	**3,605,217**

SUBPROGRAM #/NAME: 42 Student Services

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4203-0100	Director of Student Affairs	0	0.00	955,136	17.21	217,460	0	1,172,596	0	1,172,596
31-4203-3000	COSTSHARING/ 36-0115-1005-002	0	0.00	5,060	0.25	0	0	5,060	0	5,060
31-4203-3001	COSTSHARING/ 36-0115-1005-003	0	0.00	28,822	0.36	6,831	0	35,653	0	35,653
31-4209-0014	Director of Student Services	0	0.00	0	0.00	0	0	0	40,429	40,429
31-4213-0004	Student Counseling Center	0	0.00	231,800	3.17	46,975	0	278,775	3,677	282,452
31-4213-3006	COSTSHARING/ 36-0115-1005-003	0	0.00	6,473	0.05	1,534	0	8,007	0	8,007
31-4217-0006	Student Health	0	0.00	0	0.00	0	0	0	30,759	30,759
31-4219-0004	Special Programs	0	0.00	0	0.00	0	0	0	13,000	13,000
31-4219-0040	SIS Implementation	0	0.00	0	4.27	0	0	0	0	0
31-4221-0004	Minority Student Affairs / Dean Flechs	0	0.00	4,000	0.06	0	0	4,000	29,287	33,287
31-4223-0004	Commencement	0	0.00	0	0.00	0	0	0	16,226	16,226
31-4225-0004	Student Loan Accounting	0	0.00	0	0.00	0	0	0	23,644	23,644
	TOTAL	**0**	**0.00**	**1,231,291**	**25.36**	**272,800**	**0**	**1,504,091**	**157,022**	**1,661,113**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-4215-5014024	Pell Grant Program	0	0.00	0	0.00	0	0	0	550,000	550,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**550,000**	**550,000**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4252-0046	Student Health	28,350	0.15	79,361	1.65	24,801	0	132,512	556,625	689,137
	TOTAL	**28,350**	**0.15**	**79,361**	**1.65**	**24,801**	**0**	**132,512**	**556,625**	**689,137**

	SUB PROGRAM TOTAL	**28,350**	**0**	**1,310,652**	**27**	**297,601**	**0**	**1,636,603**	**1,263,647**	**2,900,250**

SUBPROGRAM #/NAME: 43 Business and Finance

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4301-0004	Deloitte Audit Costs Contract	0	0.00	0	1.00	0	0	0	0	0
31-4301-0014	Vice Chancellor Bus / Fin	0	0.00	286,838	2.00	55,841	0	342,679	9,110	351,789
31-4301-0044	Asst Vice Chancellor Bus/Fin	0	0.00	432,007	3.94	79,834	0	511,841	47,653	559,494
31-4301-0054	Preparedness	0	0.00	94,348	1.00	22,360	0	116,708	0	116,708
31-4301-0064	Recycling	0	0.00	63,145	1.50	17,996	0	81,141	0	81,141
31-4301-0074	NSRI-UNMC OPERATIONS	0	0.55	0	2.10	0	0	0	0	0
31-4301-0084	NABID	0	0.00	590,400	7.00	55,500	0	645,900	50,000	695,900
31-4305-0004	Accounting and Business Systems Developm	0	0.00	246,128	2.50	58,332	0	304,460	10,632	315,092
31-4307-0004	General Accounting Office (GAO)	0	0.00	235,026	4.00	55,702	0	290,728	16,111	306,839
31-4307-0014	Payroll	0	0.00	140,837	3.00	33,379	0	174,216	5,300	179,516
31-4307-0024	Accounts Payable	0	0.00	245,315	5.50	42,990	0	288,305	16,683	304,988
31-4307-0034	Cashiering	0	0.00	26,941	0.69	6,385	0	33,326	10,902	44,228
31-4313-0004	Budget Office	0	0.00	581,304	6.55	79,326	0	660,630	12,508	673,138
31-4313-0014	Federal R&A Recovery	0	0.00	59,480	2.75	34,610	0	94,090	6,583	100,673
31-4313-0024	Finance Controls & Compliance	0	0.00	70,646	2.55	0	0	70,646	0	70,646
31-4313-0050	Infrastructure Support	0	0.00	747,788	0.00	0	0	747,788	407,777	1,155,565
31-4317-0004	Mail Service	0	0.00	213,501	14.38	47,597	0	261,098	77,172	338,270
31-4323-0094	Staff Diversity Specialist	0	0.00	0	1.99	0	0	0	0	0
31-4323-0204	Employee Relations	0	0.00	328,041	5.99	70,236	0	398,277	12,000	410,277
31-4323-0214	Emplyee Reward&Recog	0	0.00	0	0.00	0	0	0	120,000	120,000
31-4323-0224	Human Resources Information	0	0.00	0	0.00	0	0	0	13,730	13,730
31-4323-0244	Strategic Staffing & Compensation	0	0.00	583,997	11.50	138,621	0	722,618	69,000	791,618
31-4323-0264	Benefits and Records	0	0.00	196,181	3.65	46,478	0	242,659	16,000	258,659
31-4323-0274	New Employee Orientation	0	0.00	0	0.00	0	0	0	18,662	18,662
31-4323-0284	Human Resource Development	0	0.00	0	0.00	0	0	0	24,250	24,250
31-4323-0304	Human Resources Administration	0	0.00	0	0.00	0	0	0	31,695	31,695
31-4324-0104	Executive Director	0	0.00	281,167	2.42	61,004	0	342,171	4,841	347,012
31-4324-0105	FEAP	0	0.00	116,807	2.00	19,026	0	135,833	0	135,833
31-4325-0104	Personnel Consultants-Unemploy Comp	0	0.00	0	0.00	0	0	0	13,715	13,715
31-4325-0514	Personnel Emp Scholarship-Metro Tk	0	0.00	0	0.00	0	0	0	28,379	28,379
31-4326-0004	Purchasing Department	0	0.00	480,258	6.91	96,252	0	576,510	5,021	581,531
31-4327-0004	Business Services	0	0.00	185,564	1.00	43,864	0	229,428	923	230,351
31-4327-0045	UNMC Safety	0	0.00	130,042	2.00	35,998	0	166,040	5,000	171,040
31-4332-0014	UNMC Wide Computing	0	0.00	2,080,731	26.96	456,566	0	2,537,297	661,618	3,198,915
31-4338-0014	DAS Acct Service Charge	0	0.00	0	0.00	0	0	0	81,739	81,739
31-4375-0001	AVC Bus Development/Chief Tech Office	0	0.00	0	1.77	0	0	0	0	0
31-4399-0218	Special Projects	0	0.00	1,454,954	0.00	0	0	1,454,954	-397,957	1,056,997
	TOTAL	**0**	**0.55**	**9,871,446**	**126.65**	**1,557,897**	**0**	**11,429,343**	**1,379,047**	**12,808,390**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4309-0004	Sponsored Programs Accounting (SPA)	0	0.00	317,074	10.18	118,471	0	435,545	11,596	447,141
31-4399-0304	Budget Adj 2003-04	0	0.00	0	0.00	0	0	0	-1,048,835	-1,048,835
	TOTAL	**0**	**0.00**	**317,074**	**10.18**	**118,471**	**0**	**435,545**	**-1,037,239**	**-601,694**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4301-3050	Advanced Clinical Applications Project	0	0.00	50,511	0.52	11,630	0	62,141	0	62,141
33-4323-0100	Insurance Clearing	0	0.00	0	0.00	0	0	0	16,240	16,240
33-4324-2002	Human Resources - Benefits	0	0.00	0	0.00	0	0	0	4,548	4,548
33-4325-0005	Gold U Award	0	0.00	0	0.00	0	0	0	1,550	1,550
33-4325-0010	Silver U Award	0	0.00	0	0.00	0	0	0	14,035	14,035
33-4325-0015	Miscellaneous Awards	0	0.00	0	0.00	0	0	0	460	460
33-4325-0020	Thank You Awards	0	0.00	0	0.00	0	0	0	63,800	63,800
33-4325-0025	Service Awards	0	0.00	0	0.00	0	0	0	47,652	47,652
33-4325-0030	Service Awards Dinner	0	0.00	0	0.00	0	0	0	26,483	26,483
33-4325-0100	Treatment for Post Explosure Prophylaxis	0	0.00	0	0.00	0	0	0	4,351	4,351
33-4327-0020	Epidemiology	0	0.00	0	0.00	0	0	0	65,132	65,132
33-4351-0101	Pre Press	0	0.00	100,608	2.00	23,166	0	123,774	65,000	188,774
33-4351-0102	PressRoom	0	0.00	84,082	2.00	19,361	0	103,443	130,100	233,543
33-4351-0103	Copy Center	0	0.00	93,406	2.00	21,507	0	114,913	226,150	341,063
33-4351-0104	Bindery	0	0.00	0	0.00	0	0	0	182,000	182,000
33-4351-0116	Printing Operations	0	0.00	187,361	3.38	43,141	0	230,502	336,000	566,502
33-4352-0236	Private Residences-415 S 41st St	0	0.00	0	0.00	0	0	0	63,850	63,850
33-4352-0276	Rental Property - 411 So. 41st St.	0	0.00	0	0.00	0	0	0	7,350	7,350
33-4352-0716	Private Residences-General Expense	0	0.00	0	0.00	0	0	0	45,800	45,800
33-4352-0746	Private Residences-3869-71 Dewey	0	0.00	0	0.00	0	0	0	9,450	9,450
33-4352-0756	Private Residences -3873-75 Dewey	0	0.00	0	0.00	0	0	0	25,150	25,150
33-4352-0796	Private Residences-3861-63 Dewey	0	0.00	0	0.00	0	0	0	9,850	9,850
33-4352-0806	Private Residences-3865-67 Dewey	0	0.00	0	0.00	0	0	0	11,150	11,150
33-4352-0826	3905 Dewey Ave	0	0.00	0	0.00	0	0	0	5,900	5,900
33-4352-0996	Private Residences-Personnel Maintenance	0	0.00	83,408	1.56	19,205	0	102,613	10,700	113,313
33-4352-1001	602 S 38th Ave	0	0.00	0	0.00	0	0	0	31,000	31,000
33-4352-1002	608 S 38th Ave	0	0.00	0	0.00	0	0	0	40,000	40,000
33-4352-1045	International House Operating	0	0.00	0	0.00	0	0	0	45,700	45,700
33-4353-0006	University Bookstore	0	0.00	128,637	2.50	29,620	0	158,257	1,279,556	1,437,813
33-4353-0026	Convenient Store	0	0.00	55,877	2.00	12,867	0	68,744	0	68,744
33-4353-0316	Student Locker Rental	0	0.00	0	0.00	0	0	0	5,000	5,000
33-4354-0076	CFHL Salaries	0	0.00	236,525	5.70	54,462	0	290,987	0	290,987
33-4355-0806	UNMC and NMC Parking Operations	0	0.00	240,620	6.88	55,404	0	296,024	0	296,024
33-4357-0010	General Stores	0	0.00	0	0.00	0	0	0	38,000	38,000
33-4357-0020	Stockless Supplies Owens & Minor	0	0.00	0	0.00	0	0	0	411,000	411,000
33-4357-0040	GS1 Non Stock	0	0.00	224,456	6.75	51,682	0	276,138	740,000	1,016,138
33-4357-0070	Furniture Stores - Movers	0	0.00	54,521	1.13	12,555	0	67,076	210,000	277,076
33-4357-0100	General Supply Equipment	0	0.00	0	0.00	0	0	0	4,000	4,000
33-4357-0300	FM&P Warehouse	0	0.00	121,566	3.00	27,992	0	149,558	115,000	264,558
33-4360-0006	Transportation	0	0.00	0	0.00	0	0	0	80,786	80,786
33-4360-1166	Lincoln Shuttle Service	0	0.00	0	0.00	0	0	0	30,000	30,000
33-4363-0146	AT&T Cellular Clearing	0	0.00	0	0.00	0	0	0	25,000	25,000
33-4363-0176	Mail Room Equipment Supplies	0	0.00	0	0.00	0	0	0	24,000	24,000
33-4363-0196	Cellular Phone Clearing	0	0.00	22,189	0.50	5,109	0	27,298	475,000	502,298
33-4363-0456	Cost Per Copy Program	0	0.00	0	0.00	0	0	0	615,100	615,100
33-4363-0706	Clinical Trials	75,622	0.70	67,441	1.06	32,941	0	176,004	41,296	217,300
33-4363-0707	Assc of Hlthcare Emer Preparedness	0	0.00	21,560	0.30	4,964	0	26,524	0	26,524
33-4363-0956	Successful Aging Wellness Program	0	0.00	87,818	2.30	20,221	0	108,039	49,962	158,001
33-4363-1033	Purchasing Special	0	0.00	77,323	1.65	17,804	0	95,127	26,000	121,127
33-4363-1035	Purchasing Support UNO/UNMCP	0	0.00	4,264	0.10	981	0	5,245	0	5,245
33-4363-1216	FAHCT	0	0.00	1,000,540	14.80	230,473	0	1,231,413	1,974,726	3,206,139

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4363-1356	Copiers - Adm Center 4001	0	0.00	0	0.00	0	0	0	30,000	30,000
33-4363-1476	Campus ID Program	0	0.00	232,054	5.00	53,432	0	285,486	26,410	311,896
33-4363-2576	Administrative Systems Project	0	0.00	144,564	2.66	33,287	0	177,851	68,600	246,451
33-4363-3000	Radiation Health Center	0	0.00	29,380	0.00	6,764	0	36,144	0	36,144
33-4363-4114	Vending Machines	0	0.00	36,563	0.50	8,420	0	44,983	2,500	47,483
33-4363-4422	ProCard Suspense	0	0.00	0	0.00	0	0	0	115,000	115,000
	TOTAL	**75,622**	**0.70**	**3,385,674**	**68.28**	**796,988**	**0**	**4,258,284**	**7,876,337**	**12,134,621**
	SUB PROGRAM TOTAL	**75,622**	**1**	**13,574,194**	**205**	**2,473,356**	**0**	**16,123,172**	**8,218,145**	**24,341,317**

SUBPROGRAM #/NAME: 44 General Expense

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4405-0004	Office of Public Affairs	0	0.00	883,195	17.14	234,628	0	1,117,823	24,492	1,142,315
31-4405-0024	Radio	0	0.00	0	0.00	0	0	0	1,000	1,000
31-4405-0034	Community Relations	0	0.00	0	0.00	0	0	0	3,212	3,212
31-4405-0054	News Release	0	0.00	0	0.00	0	0	0	12,317	12,317
31-4405-0074	UNMC Connect	0	0.00	0	0.00	0	0	0	2,033	2,033
31-4405-0084	UNMC Image Campaign	0	0.00	0	1.70	0	0	0	613,000	613,000
31-4434-0124	B&F Operations-Gen Exp	0	0.00	0	0.00	0	0	0	3,610	3,610
31-4434-0144	Special Services	0	0.00	0	0.00	0	0	0	64,760	64,760
31-4435-0004	Bonds and Insurance	0	0.00	0	0.00	0	0	0	992,488	992,488
31-4435-0034	Insur Med Student Travel	0	0.00	0	0.00	0	0	0	2,058	2,058
31-4435-0054	LB 998 HO Malpractice Ins	0	0.00	0	0.00	0	0	0	428,000	428,000
31-4437-0014	Worker'S Comp Claims & Insurance	0	0.00	0	0.00	586,251	0	586,251	0	586,251
31-4438-0001	Legal Salaries	0	0.00	0	0.49	0	0	0	0	0
31-4438-0004	Legal Fees	0	0.00	0	0.00	0	0	0	76,271	76,271
	TOTAL	**0**	**0.00**	**883,195**	**19.33**	**820,879**	**0**	**1,704,074**	**2,223,241**	**3,927,315**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-4405-3001001	Public Relations	0	0.00	101,565	2.00	15,566	0	117,131	0	117,131
	TOTAL	**0**	**0.00**	**101,565**	**2.00**	**15,566**	**0**	**117,131**	**0**	**117,131**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4407-1000	Alumni Affairs	0	0.00	385,212	5.00	88,697	0	473,909	169,757	643,666
33-4407-2000	Alumni Assn-COM	0	0.00	0	0.00	0	0	0	55,500	55,500
33-4407-3000	Alumni Assn-CON	0	0.00	0	0.00	0	0	0	12,000	12,000
33-4407-4000	Alumni Assn-COP	0	0.00	0	0.00	0	0	0	14,300	14,300
33-4407-5000	Physical Therapy Alumni Chapter	0	0.00	0	0.00	0	0	0	6,800	6,800
33-4407-6000	Parents & Family Assoc	0	0.00	0	0.00	0	0	0	8,150	8,150
33-4407-7000	Alumni Assoc-Physician Asst Chapter	0	0.00	0	0.00	0	0	0	6,150	6,150
33-4407-9000	MLS Alumni	0	0.00	0	0.00	0	0	0	1,450	1,450
33-4407-9100	MITS Alumni	0	0.00	0	0.00	0	0	0	1,750	1,750

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 44 General Expense

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4407-9200	CoPH Alumni	0	0.00	0	0.00	0	0	0	1,050	1,050
33-4407-9300	Alumni Chapter-Clinical Perfusion	0	0.00	0	0.00	0	0	0	750	750
33-4407-9400	Alumni Chapter-Graduate Studies	0	0.00	0	0.00	0	0	0	1,200	1,200
33-4451-0010	COM Deans Office Service Agreement	0	0.00	62,416	1.00	14,371	0	76,787	3,000	79,787
33-4451-0015	Discover Magazine	0	0.00	0	0.00	0	0	0	37,250	37,250
33-4451-0020	Sorrell Events Center	0	0.00	34,833	0.70	8,020	0	42,853	22,000	64,853
33-4451-0035	Misc. Public Relations Contracts	0	0.00	0	0.00	0	0	0	3,000	3,000
	TOTAL	**0**	**0.00**	**482,461**	**6.70**	**111,088**	**0**	**593,549**	**344,107**	**937,656**
	SUB PROGRAM TOTAL	**0**	**0**	**1,467,221**	**28**	**947,533**	**0**	**2,414,754**	**2,567,348**	**4,982,102**

SUBPROGRAM #/NAME: 51 College of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5101-0001	Dean College Of Medicine	5,179,652	5.04	1,486,524	11.67	520,775	0	7,186,951	71,649	7,258,600
31-5101-0003	Admissions Office	266,037	2.04	205,814	3.75	102,094	0	573,945	0	573,945
31-5101-0004	Research Office	0	0.00	74,078	1.00	17,557	0	91,635	0	91,635
31-5101-0006	Biomedical Research Training Program	10,000	0.00	0	0.00	2,370	0	12,370	0	12,370
31-5101-0007	Clinical Simulation Lab	8,218	0.04	187,767	2.81	46,448	0	242,433	0	242,433
31-5101-0008	COSTSHARING/ 36-0115-1003-001	68,626	0.85	380,576	8.00	97,758	0	546,960	0	546,960
31-5101-0500	POE-Human Genetics	315,751	2.36	45,738	0.68	87,283	0	448,772	0	448,772
31-5101-0520	POE-Physician Scientist Recruitment Prg	148,486	1.89	0	0.00	11,276	0	159,762	11,989	171,751
31-5101-0570	POE-MD/PhD Scholars Prg	0	0.00	94,368	0.00	0	0	94,368	0	94,368
31-5101-0590	POE Grad Biomed Sci	0	0.00	100,385	1.00	0	0	100,385	0	100,385
31-5101-0800	POE Phy Sci-Dem/Boerner	157,374	0.51	41,271	0.91	17,814	0	216,459	0	216,459
31-5101-2001	College of Medicine-Outstanding Performa	0	0.00	38,739	0.00	0	0	38,739	0	38,739
31-5101-3017	COSTSHARING/ 36-5150-2076-001	7,806	0.05	0	0.00	1,851	0	9,657	0	9,657
31-5101-3019	COSTSHARING/ 36-0115-1005-003	4,036	0.05	0	0.00	956	0	4,992	0	4,992
31-5101-8067	Ind Cst - City Match Program	0	0.00	0	0.77	0	0	0	0	0
31-5101-8078	Bridge Fd-Zheng	0	0.00	0	0.05	0	0	0	0	0
31-5104-0001	Lincoln Medical Programs	123,580	5.65	0	0.00	0	0	123,580	0	123,580
31-5104-0011	Lincoln Med Ed Foundation Special	290,829	3.00	189,023	3.22	0	0	479,852	0	479,852
31-5108-1300	Minority Faculty Rec-Biochemistry	0	0.00	19,793	2.00	0	-19,793	0	0	0
31-5108-1400	Minority Faculty Rec-Family Medicine	0	0.50	0	0.00	0	0	0	0	0
31-5108-1900	Minority Faculty Rec-Otolaryngology	0	0.92	0	0.00	0	0	0	0	0
31-5108-2702	Minority Faculty Recruitment-Surgery	0	0.00	0	0.05	0	0	0	0	0
31-5108-2703	Diversity Funds-Surgery	0	0.00	0	0.10	0	0	0	0	0
31-5108-2705	Diversity Surgery	0	0.10	0	0.00	0	0	0	0	0
31-5108-3500	Diversity Funds-Ophthalmology	0	0.67	0	0.00	0	0	0	0	0
31-5110-1100	Com Special State - Anatomy	0	0.45	20,000	0.00	4,740	0	24,740	0	24,740
31-5110-1300	Com Special State - Biochemistry	178,826	0.96	104,772	1.00	67,213	0	350,811	0	350,811
31-5110-1500	Com Special State - Int/Med	126,558	1.19	0	2.98	29,995	0	156,553	0	156,553
31-5110-1502	L. Klassen Support	0	0.00	87,259	2.00	20,680	0	107,939	0	107,939
31-5110-1503	M. Ouelette Support	57,363	0.70	0	0.00	13,595	0	70,958	0	70,958
31-5110-2000	Com Special State - Path/MICRo	0	0.00	19,415	0.50	4,601	0	24,016	0	24,016
31-5110-2200	Com Special State - Pharm	45,920	0.70	48,480	1.00	22,373	0	116,773	0	116,773
31-5110-2300	Com Special State - Physio/Bio	153,932	1.26	38,967	0.00	45,718	0	238,617	0	238,617
31-5110-2500	Com Special State - Psychiatry	41,200	0.50	0	0.00	9,765	0	50,965	0	50,965

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5110-2700	Com Special State - Surgery	0	0.00	19,646	0.34	4,656	0	24,302	0	24,302
31-5110-3600	Com Special - Otolaryngology	61,500	1.00	0	0.00	14,577	0	76,077	0	76,077
31-5110-3700	COM Special State-Cont Ed	0	0.00	97,867	1.76	23,195	0	121,062	0	121,062
31-5128-0100	Phy Asst Training Program	34,029	0.16	0	0.00	8,065	0	42,094	0	42,094
31-5131-0001	Int & Res College Of Med	0	0.00	12,152	-1.50	2,336,273	0	2,348,425	77,326	2,425,751
31-5131-1200	Anesthesiology	0	0.00	591,471	9.67	0	0	591,471	0	591,471
31-5131-1400	Family Practice Int/Res	0	0.00	988,679	16.74	0	0	988,679	0	988,679
31-5131-1500	Internal Medicine Int/Res	0	0.00	2,101,078	33.73	0	0	2,101,078	0	2,101,078
31-5131-1600	Ob/Gyn Int/Res	0	0.00	370,076	6.14	0	0	370,076	0	370,076
31-5131-1700	Opthalmology Int/Res	0	0.00	182,325	2.90	0	0	182,325	0	182,325
31-5131-1800	Orthopedics Int/Res	0	0.00	316,898	5.18	0	0	316,898	0	316,898
31-5131-1900	Otolaryngology Int/Res	0	0.00	226,821	3.65	0	0	226,821	0	226,821
31-5131-2000	Pathology Int/Res	0	0.00	452,557	7.32	0	0	452,557	0	452,557
31-5131-2100	Pediatrics Int/Res	0	0.00	1,028,833	16.98	0	0	1,028,833	0	1,028,833
31-5131-2400	HO IM Peds Int/Rev	0	0.00	71,628	1.20	0	0	71,628	0	71,628
31-5131-2500	Psychiatry Int & Res	0	0.00	549,145	9.06	0	0	549,145	0	549,145
31-5131-2600	Radiology Int/Res	0	0.00	671,781	10.68	0	0	671,781	0	671,781
31-5131-2700	Surgery Int/Res	0	0.00	1,241,546	19.56	0	0	1,241,546	0	1,241,546
31-5131-3400	Family Practice Lincoln	0	0.00	1,189,453	20.10	0	0	1,189,453	0	1,189,453
31-5131-3600	Neurological Sciences Int/Res	0	0.00	155,193	2.51	0	0	155,193	0	155,193
31-5131-3700	Emergency Int/Res	0	0.00	563,254	9.52	0	0	563,254	0	563,254
31-5131-4000	Creighton-Family Medicine	0	0.00	151,937	2.65	0	0	151,937	0	151,937
31-5140-0001	Biochemistry Instruction	1,228,976	8.50	207,099	0.05	210,659	0	1,646,734	0	1,646,734
31-5140-3071	COSTSHARING/ 36-5140-2130-001	4,499	0.05	0	0.00	1,066	0	5,565	0	5,565
31-5140-3072	COSTSHARING/ 36-5140-2131-001	8,999	0.10	0	0.00	2,133	0	11,132	0	11,132
31-5140-3073	COSTSHARING/ 36-5140-2132-001	4,628	0.03	0	0.00	1,097	0	5,725	0	5,725
31-5140-3074	COSTSHARING/ 36-5140-2133-001	5,067	0.05	0	0.00	1,200	0	6,267	0	6,267
31-5140-3075	COSTSHARING/ 36-5140-2134-001	3,174	0.04	0	0.00	752	0	3,926	0	3,926
31-5140-4001	Biochemistry Grant Return Sec. 01	14,234	0.20	228,031	3.95	57,417	0	299,682	0	299,682
31-5140-4019	Hyde Grant Return	0	0.00	17,256	0.50	0	0	17,256	0	17,256
31-5150-0001	Anatomy Instruction	1,418,606	14.20	507,221	11.21	349,663	0	2,275,490	20,437	2,295,927
31-5150-3020	COSTSHARING/ 36-5150-2077-001	0	0.01	0	0.00	0	0	0	0	0
31-5150-4001	GCBA Grant Return-Department	0	0.00	1,985	0.03	470	0	2,455	0	2,455
31-5160-0001	Pharm/Exp Neurosci-Instruction	1,531,994	7.85	301,921	2.05	257,137	0	2,091,052	22,055	2,113,107
31-5160-3008	COSTSHARING/ 36-5160-2087-001	10,232	0.05	0	0.00	2,425	0	12,657	0	12,657
31-5160-4000	Pharm/Exp Neurosci-Grant Return	18,198	0.32	345,667	7.46	101,930	0	465,795	0	465,795
31-5160-8000	Pharm/Exp Neurosci-ICR Dept	0	0.00	0	1.00	0	0	0	0	0
31-5170-0001	Physiology & Biophysics Instruction	832,925	5.25	201,341	0.95	146,021	0	1,180,287	12,289	1,192,576
31-5170-4095	Dept. Grant Return	11,636	0.11	14,952	2.07	23,579	0	50,167	0	50,167
	TOTAL	**12,372,891**	**67.34**	**15,990,782**	**250.93**	**4,667,177**	**-19,793**	**33,011,057**	**215,745**	**33,226,802**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5140-2040011	Early Diagnosis of Pancreatic Cancer Pro	10,923	0.13	0	0.00	1,696	0	12,619	0	12,619
34-5140-2044105	Administrative Core	18,330	0.07	0	0.00	2,845	0	21,175	0	21,175
34-5140-2044205	GEM Core	11,794	0.13	0	0.00	1,831	0	13,625	0	13,625
34-5140-2044305	RAP Core	20,674	0.29	2,601	0.07	3,614	0	26,889	0	26,889
34-5140-2044405	TMEN-Project 1	21,577	0.20	0	0.00	3,350	0	24,927	0	24,927
34-5140-2044505	Cornell Collaboration Project	17,471	0.12	29,957	0.50	7,363	0	54,791	0	54,791

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5140-2044605	TMEN-Project 3	14,667	0.10	24,000	0.50	6,004	0	44,671	0	44,671
34-5140-2044705	TMEN-Project 4	12,505	0.08	59,489	1.00	11,178	0	83,172	0	83,172
34-5140-2044905	Cornell Collaboration Project	24,885	0.40	0	0.00	3,863	0	28,748	0	28,748
34-5140-2051006	Biochemistry & Molecular Biology	66,918	0.68	0	0.00	10,390	0	77,308	0	77,308
34-5140-2053001	Biochemistry & Molecular Biology	67,486	0.75	8,844	0.25	11,850	0	88,180	0	88,180
34-5140-2054008	Ne Center for Nanomed-MUC4/3420052061008	50,727	0.50	26,690	0.60	12,020	0	89,437	0	89,437
34-5140-2055001	Extracellular Redox Signaling in Mammary	102,498	1.54	0	0.00	15,914	0	118,412	0	118,412
34-5140-2056001	Biochemistry & Molecular Biology	80,340	1.00	0	0.00	12,473	0	92,813	0	92,813
34-5140-2057001	hPaf1/PD2 in Pancreatic Cancer Stem Cell	67,578	0.75	0	0.00	10,492	0	78,070	0	78,070
34-5140-2058001	MnTE-2-PyP as a radioprotector in prosta	48,244	0.51	4,602	0.10	8,205	0	61,051	0	61,051
34-5140-2059001	Targeting Mucin and EGFR Axis in Pancrea	114,824	1.50	2,811	0.05	18,264	0	135,899	0	135,899
34-5140-2060001	Role of Claudin-2 in Inflammatory Diseas	105,353	1.46	0	0.00	16,357	0	121,710	0	121,710
34-5140-2061001	Neuropilin-2 Axis in Docetaxel Resistanc	110,243	1.53	0	0.00	17,115	0	127,358	0	127,358
34-5140-2062008	Combined CXCR4 and microRNA inhibition t	0	0.00	23,497	0.60	3,649	0	27,146	0	27,146
34-5140-2063001	Biochemistry & Molecular Biology	66,794	0.81	93,555	1.95	24,896	0	185,245	0	185,245
34-5140-2064101	Modulation of TMEN for Targeted Radiatio	85,391	1.20	8,437	0.15	14,568	0	108,396	0	108,396
34-5140-2064102	Modulation of TMEN for Targeted Radiatio	29,102	0.26	40,939	1.00	10,874	0	80,915	0	80,915
34-5140-2065001	Biochemistry & Molecular Biology	30,148	0.30	46,337	1.10	11,874	0	88,359	0	88,359
34-5140-2066001	Biochemistry & Molecular Biology	42,507	0.35	24,600	0.50	10,418	0	77,525	0	77,525
34-5140-2067010	Biochemistry & Molecular Biology	77,518	1.22	0	0.00	12,035	0	89,553	0	89,553
34-5140-2068001	Biochemistry & Molecular Biology	1,851	0.01	0	0.00	288	0	2,139	0	2,139
34-5150-2055008	NE Ctr Nano-Seed Proj 4 3420052061008	57,537	0.50	0	0.00	8,934	0	66,471	0	66,471
34-5150-2056001	Genetics; Cell Biology & Anatomy	9,255	0.04	19,376	0.50	4,447	0	33,078	0	33,078
34-5150-2057014	Genetics; Cell Biology & Anatomy	221,125	1.50	167,874	2.90	59,810	0	448,809	0	448,809
34-5150-2057015	Nebraska Research Network in Functional	12,912	0.10	49,122	1.00	9,631	0	71,665	0	71,665
34-5150-2058001	Genetics; Cell Biology & Anatomy	29,846	0.20	25,000	0.50	8,515	0	63,361	0	63,361
34-5150-6002001	Genetics; Cell Biology & Anatomy	55,244	0.57	0	0.00	8,577	0	63,821	0	63,821
34-5160-2056101	Trascriptional Regulation Function 1	23,336	0.18	63,889	1.30	13,542	0	100,767	0	100,767
34-5160-2056201	Trascriptional Regulation Function 2	40,077	0.35	0	0.00	6,222	0	46,299	0	46,299
34-5160-2057115	CHAIN-Administrative Core	55,826	0.23	18,334	0.30	11,514	0	85,674	0	85,674
34-5160-2057215	CHAIN-Biophysical Core	37,912	0.23	0	0.00	5,885	0	43,797	0	43,797
34-5160-2057315	CHAIN-HIV Infection-Hu	14,467	0.25	5,759	0.10	3,139	0	23,365	0	23,365
34-5160-2057515	CHAIN-Cell/Tissue/Animal Core-Sub	0	0.00	35,296	0.70	5,480	0	40,776	0	40,776
34-5160-2057715	CHAIN-Phenomics Core	17,177	0.15	0	0.00	2,665	0	19,842	0	19,842
34-5160-2057815	CHAIN-Therapeutics Core	52,046	0.76	18,041	0.28	10,882	0	80,969	0	80,969
34-5160-2058101	Methamphetamine and HIV: Defective Immun	21,657	0.09	17,123	0.35	6,021	0	44,801	0	44,801
34-5160-2059001	College of Pharmacy	7,116	0.14	21,320	0.50	4,414	0	32,850	0	32,850
34-5160-2064018	Pharmacology	86,901	1.05	19,666	0.07	16,546	0	123,113	0	123,113
34-5160-2071101	SMART HAND Gendelman	37,604	0.34	0	0.00	5,839	0	43,443	0	43,443
34-5160-2071201	SMART HAND Poluektova	4,583	0.09	39,773	1.00	6,886	0	51,242	0	51,242
34-5160-2072001	Pharmacology	69,670	1.10	169,778	3.97	37,076	0	276,524	0	276,524
34-5160-2074001	Pharmacology	33,826	0.25	103,429	2.98	21,309	0	158,564	0	158,564
34-5160-2074101	Neurophysiological markers of HAND and t	8,000	0.07	0	0.00	1,242	0	9,242	0	9,242
34-5160-2075101	Elucidating the role of exosomal miR-21	14,438	0.06	0	0.00	2,241	0	16,679	0	16,679
34-5160-2075201	Elucidating the role of exosomal miR-21	22,248	0.30	35,156	1.00	8,913	0	66,317	0	66,317
34-5160-2077001	Pharmacology	33,262	0.50	0	0.00	5,164	0	38,426	0	38,426
34-5160-2078001	Pharmacology	45,082	0.17	83,335	2.10	18,915	0	147,332	0	147,332
34-5160-2079106	NanoART Man: Proj 2	22,776	0.09	0	0.00	3,537	0	26,313	0	26,313
34-5160-2079206	NanoART Man: Core C Fox	14,438	0.06	53,503	1.25	10,549	0	78,490	0	78,490
34-5160-2079306	NanoART Man: Core C Poluektova	14,610	0.27	9,516	0.25	3,746	0	27,872	0	27,872
34-5160-2079406	NanoART Man: Core A	72,371	0.37	15,347	0.25	13,619	0	101,337	0	101,337

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UNIVERSITY OF NEBRASKA MEDICAL CENTER

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UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5160-2079606	NanoART Man: Core B	22,625	0.18	10,431	0.25	5,132	0	38,188	0	38,188
34-5160-2080101	HIV Tat and Morphine Induce Mircroglial	72,276	0.88	43,459	1.10	17,969	0	133,704	0	133,704
34-5160-2080201	HIV Tat and Morphine Induce Mircroglial	21,657	0.09	12,846	0.20	5,357	0	39,860	0	39,860
34-5160-2081001	Pharmacology	71,837	0.59	51,130	1.20	19,091	0	142,058	0	142,058
34-5160-2082001	Pharmacology	30,541	0.27	27,003	0.62	6,554	0	64,098	0	64,098
34-5160-2083001	Pharmacology	19,680	0.30	17,903	0.50	5,835	0	43,418	0	43,418
34-5160-2085002	Pharmacology	84,214	0.67	69,942	1.75	23,934	0	178,090	0	178,090
34-5160-2086004	Pharmacology	71,426	0.67	70,715	1.40	22,068	0	164,209	0	164,209
34-5160-2087012	Pharmacology	29,495	0.18	46,340	1.00	11,774	0	87,609	0	87,609
34-5160-2088005	Pharmacology	9,625	0.04	42,757	1.05	8,132	0	60,514	0	60,514
34-5160-2089004	Pharmacology	90,602	0.52	118,347	1.90	32,389	0	241,338	0	241,338
34-5160-2089104	NTTC Data Coordinating Center Child Acct	0	0.00	35,020	1.00	5,438	0	40,458	0	40,458
34-5160-2090020	Pharmacology	110,733	1.31	61,186	1.50	26,607	0	198,526	0	198,526
34-5160-2091004	Pharmacology	69,500	0.67	92,046	2.10	25,082	0	186,628	0	186,628
34-5160-2092005	Pharmacology	189,292	1.71	0	0.00	29,388	0	218,680	0	218,680
34-5170-2063001	CELLULAR/INTEGRATIVE PHYS	36,478	0.33	0	0.00	5,663	0	42,141	0	42,141
34-5170-2067001	Cellular & Integrative Physiology	53,050	0.34	22,394	0.50	11,714	0	87,158	0	87,158
34-5170-2071006	Cellular & Integrative Physiology	99,068	1.36	22,394	0.50	18,856	0	140,318	0	140,318
34-5170-2073001	Cellular & Integrative Physiology	42,307	0.38	18,697	0.50	9,471	0	70,475	0	70,475
34-5170-2074001	Cellular & Integrative Physiology	42,307	0.38	61,739	1.50	16,154	0	120,200	0	120,200
34-5170-2075001	Cellular & Integrative Physiology	91,685	1.21	46,988	0.61	21,530	0	160,203	0	160,203
34-5170-2082001	Cellular & Integrative Physiology	61,648	1.00	0	0.00	9,571	0	71,219	0	71,219
34-5170-2084016	Cellular & Integrative Physiology	65,995	0.34	79,836	1.65	22,642	0	168,473	0	168,473
34-5170-2085016	Cellular & Integrative Physiology	164,207	1.79	42,869	0.76	32,150	0	239,226	0	239,226
34-5170-2086016	Cellular & Integrative Physiology	73,016	0.48	109,857	2.50	28,392	0	211,265	0	211,265
34-5170-2087016	Cellular & Integrative Physiology	9,000	0.04	32,022	0.68	6,370	0	47,392	0	47,392
34-5170-2088016	Cellular & Integrative Physiology	16,967	0.20	91,870	1.65	16,898	0	125,735	0	125,735
34-5170-2091001	Cellular & Integrative Physiology	65,296	0.43	102,950	2.50	26,121	0	194,367	0	194,367
	TOTAL	**4,150,217**	**42.18**	**2,697,737**	**58.58**	**1,058,968**	**0**	**7,906,922**	**0**	**7,906,922**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5101-2001006	IPA for Barbara Switzer	0	0.00	29,899	0.56	4,642	0	34,541	0	34,541
35-5140-2032001	Biochemistry & Molecular Biology	1,254	0.01	0	0.00	195	0	1,449	0	1,449
35-5140-2040003	IPA for Ganapati Bhat	0	0.00	41,835	1.00	6,495	0	48,330	0	48,330
35-5140-2041002	IPA for Srijayaprakash Uppada	0	0.00	41,862	1.00	6,500	0	48,362	0	48,362
35-5140-2042001	Biochemistry & Molecular Biology	0	0.00	42,136	1.00	6,541	0	48,677	0	48,677
35-5140-2043001	Biochemistry & Molecular Biology	22,089	0.17	1,827	0.05	3,713	0	27,629	0	27,629
35-5140-2044001	Biochemistry & Molecular Biology	0	0.00	40,917	1.00	6,353	0	47,270	0	47,270
35-5140-2045001	Biochemistry & Molecular Biology	0	0.00	8,045	0.20	1,248	0	9,293	0	9,293
35-5150-2009001	Genetics; Cell Biology & Anatomy	65,038	1.07	0	0.00	10,098	0	75,136	0	75,136
	TOTAL	**88,381**	**1.25**	**206,521**	**4.81**	**45,785**	**0**	**340,687**	**0**	**340,687**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5101-2004101	Development of Therapeutic Medical-Base	1,108	0.02	39,978	0.75	6,297	0	47,383	0	47,383
36-5101-2004201	Development of Therapeutic Medi-Option 1	968	0.01	11,011	0.16	1,836	0	13,815	0	13,815
36-5140-2108001	Biochemistry & Molecular Biology	12,673	0.13	0	0.00	1,943	0	14,616	0	14,616

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5140-2113001	Biochemistry & Molecular Biology	0	0.00	63,790	1.60	9,776	0	73,566	0	73,566
36-5140-2118001	Aberrantly Upregulated P-Rex 1 Promotes	7,352	0.05	0	0.00	1,127	0	8,479	0	8,479
36-5140-2125001	Mucins in the Diagnosis and Prognosis of	1,015	0.01	0	0.00	156	0	1,171	0	1,171
36-5140-2126001	Palmitoleate Protects against Cholangioc	50,671	0.50	15,664	0.40	10,165	0	76,500	0	76,500
36-5140-2131001	Biochemistry & Molecular Biology	0	0.00	26,529	0.75	4,066	0	30,595	0	30,595
36-5140-2132001	Biochemistry & Molecular Biology	0	0.00	24,134	0.60	3,699	0	27,833	0	27,833
36-5140-2133001	Biochemistry & Molecular Biology	0	0.00	23,871	0.50	3,658	0	27,529	0	27,529
36-5140-2137001	Biochemistry & Molecular Biology	3,280	0.05	0	0.00	503	0	3,783	0	3,783
36-5140-2138001	Biochemistry & Molecular Biology	0	0.00	28,059	0.50	4,300	0	32,359	0	32,359
36-5140-2139001	Biochemistry & Molecular Biology	2,488	0.02	0	0.00	381	0	2,869	0	2,869
36-5150-2071001	Genetics; Cell Biology & Anatomy	0	0.00	32,149	0.74	4,926	0	37,075	0	37,075
36-5150-2076001	Genetics; Cell Biology & Anatomy	12,408	0.18	0	0.00	1,902	0	14,310	0	14,310
36-5150-2079001	Genetics; Cell Biology & Anatomy	18,521	0.19	0	0.00	2,838	0	21,359	0	21,359
36-5160-2061001	Pharmacology	41,644	0.35	79,666	2.00	18,592	0	139,902	0	139,902
36-5160-2073001	Pharmacology	2,027	0.04	5,543	0.13	1,161	0	8,731	0	8,731
36-5160-2075003	Research Collaboration Agreement Phase 3	7,411	0.03	0	0.00	1,136	0	8,547	0	8,547
36-5160-2079001	Pharmacology	70,000	1.00	0	0.00	10,728	0	80,728	0	80,728
36-5160-2081101	Novel Kinase & Nanoformulated-Gendelman	39,860	0.54	71,035	1.75	16,995	0	127,890	0	127,890
36-5160-2081201	Novel Kinase & Nanoformulated-Gorantla	15,863	0.18	39,177	1.00	7,410	0	62,450	0	62,450
36-5160-2083001	Pharmacology	9,750	0.03	0	0.00	1,495	0	11,245	0	11,245
36-5160-2084001	Pharmacology	0	0.00	39,010	1.00	5,978	0	44,988	0	44,988
36-5160-2085001	Pharmacology	3,850	0.02	5,759	0.10	1,474	0	11,083	0	11,083
36-5160-2087001	Pharmacology	13,306	0.20	32,286	0.50	6,987	0	52,579	0	52,579
36-5160-2091001	Pharmacology	33,887	0.28	13,296	0.40	7,231	0	54,414	0	54,414
36-5160-2094001	Pharmacology	3,058	0.02	5,652	0.10	1,336	0	10,046	0	10,046
36-5170-2086009	Redox Biology Center	12,940	0.09	0	0.00	1,983	0	14,923	0	14,923
36-5170-2110004	Endothelin-1 in Renal Ischemia-Reperfusi	4,104	0.04	0	0.00	629	0	4,733	0	4,733
36-5170-2112001	Cellular & Integrative Physiology	11,074	0.10	0	0.00	1,697	0	12,771	0	12,771
36-5170-2121002	Brain Delivery of Nanoformulated Superox	17,875	0.16	0	0.00	2,740	0	20,615	0	20,615
36-5170-2123002	Post-translational Regulation of nNOS in	30,002	0.61	7,997	0.14	5,824	0	43,823	0	43,823
36-5170-2124001	Cellular & Integrative Physiology	8,611	0.08	31,099	0.74	6,087	0	45,797	0	45,797
36-5170-2127001	Cellular & Integrative Physiology	0	0.00	44,712	1.00	6,853	0	51,565	0	51,565
36-5170-2128001	Cellular & Integrative Physiology	12,090	0.10	0	0.00	1,853	0	13,943	0	13,943
37-5101-1060001	Still Faculty Fellow in Medicine	10,000	0.00	0	0.00	1,533	0	11,533	0	11,533
37-5101-2009155	J. O'Dell Research $	75,000	1.82	81,634	1.18	24,005	0	180,639	0	180,639
37-5101-2009230	Physiology	0	0.00	3,893	0.00	596	0	4,489	0	4,489
37-5101-2009235	Dr. Boesen-Physiology Business Plan	0	0.00	9,089	0.20	1,393	0	10,482	0	10,482
37-5101-2026004	UNMC Skate-A-Thon Parkinson	0	0.00	2,321	0.05	355	0	2,676	0	2,676
37-5101-2026006	UNMC Skate-A-Thon Heinrichs-Graham	0	0.00	6,142	0.12	941	0	7,083	0	7,083
37-5101-2032002	Caspersen Research Fun - Cardiology	0	0.00	40,385	1.00	6,189	0	46,574	0	46,574
37-5101-3002001	Hospital Services Support	0	0.00	0	0.00	0	0	0	660,934	660,934
37-5101-3002120	NHS Acad Affil - Anesthesiology	0	0.00	0	0.00	0	0	0	57,229	57,229
37-5101-3002153	NHS Acad Affil - Diabetes	0	0.00	5,873	0.17	901	0	6,774	0	6,774
37-5101-3002160	NHS Acad Affil - OB/GYN	0	0.00	0	0.00	0	0	0	43,071	43,071
37-5101-3002170	NHS Acad Affil - Opthalmology	0	0.00	0	0.00	0	0	0	4,587	4,587
37-5101-3002180	NHS Acad Affil - Orthopaedics	0	0.00	0	0.00	0	0	0	19,141	19,141
37-5101-3002200	NHS Acad Affil - Path/Micro	0	0.00	0	0.00	0	0	0	342,712	342,712
37-5101-3002260	NHS Acad Affil - Radiology	0	0.00	0	0.00	0	0	0	145,927	145,927
37-5101-3003001	Com/Hospital Support	86,750	1.05	0	0.00	13,296	0	100,046	0	100,046
37-5101-3003008	Chair's Hire Pkg - OPHTH	0	0.00	19,316	0.50	2,961	0	22,277	0	22,277
37-5101-3003010	Chair's Hire Pkg-Neurological Sciences	157,350	2.07	82,196	2.27	36,712	0	276,258	0	276,258

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5101-3003011	Chair's Hire Pkg-Neuro Sci-Kedar Rsch	5,871	0.10	0	0.00	900	0	6,771	0	6,771
37-5101-3003012	Chair's Hire Pkg-Neuro Sci-Taraschenko	0	0.00	38,110	1.00	5,841	0	43,951	0	43,951
37-5101-3003018	Chair's Research Hire Pkg-Ophthalmology	144,200	1.00	0	0.00	22,100	0	166,300	0	166,300
37-5101-3003040	Gendleman Rsch Redirection	0	0.00	45,000	0.00	6,897	0	51,897	0	51,897
37-5101-3003046	Rsch Redirection-Buch	0	0.00	39,873	1.00	6,112	0	45,985	0	45,985
37-5101-3003101	Endow fr Buffet Cancer Ctr for T Greiner	0	0.00	28,274	0.75	4,333	0	32,607	0	32,607
37-5101-3003106	Buffet Cancer Ctr R Deegan Biochemistry	46,411	0.50	0	0.00	7,113	0	53,524	0	53,524
37-5101-3003107	Buffet Cancer Ctr P Dhawn Biochemistry	15,410	0.17	39,584	1.00	8,429	0	63,423	0	63,423
37-5101-3003108	Buffet Cancer Ctr A Singh Biochemistry	49,057	0.49	38,076	1.00	13,354	0	100,487	0	100,487
37-5101-3003111	Buffet Cancer Ctr T Greiner Pathology	92,700	1.00	0	0.00	14,207	0	106,907	0	106,907
37-5101-3003987	COSTSHARE/ 36-5270-2126-001	2,474	0.01	0	0.00	378	0	2,852	0	2,852
37-5101-9210001	Dean College of Medicine	226,524	1.29	236,345	1.75	70,938	0	533,807	0	533,807
37-5101-9210995	COSTSHARE/ 36-5311-3012-002	4,768	0.02	0	0.00	731	0	5,499	0	5,499
37-5101-9210996	COSTSHARE/ 36-5311-3012-001	3,835	0.02	0	0.00	587	0	4,422	0	4,422
37-5101-9210997	COSTSHARE/ 34-5311-009-001	1,918	0.01	0	0.00	293	0	2,211	0	2,211
37-5101-9210998	COSTSHARE/ 34-5311-3007-006	1,918	0.01	0	0.00	293	0	2,211	0	2,211
37-5101-9310001	COM - Business Office	80,000	1.00	100,461	0.60	27,657	0	208,118	0	208,118
37-5113-1002001	Stokes-Shackleford Professor of Biochem	20,378	0.00	0	0.00	3,122	0	23,500	0	23,500
37-5114-1001001	Waldbaum Professorship	28,211	0.12	0	0.00	4,323	0	32,534	0	32,534
37-5115-1001001	Grissom Professorship	10,000	0.04	0	0.00	1,533	0	11,533	0	11,533
37-5115-1003001	Diabetes Research-Degen	25,114	0.27	0	0.00	3,849	0	28,963	0	28,963
37-5115-1010001	Renolds Neurooncology Lab	17,000	0.37	0	0.00	2,605	0	19,605	0	19,605
37-5115-1011001	Harris Professorship - Geriatrics	25,000	0.00	0	0.00	3,831	0	28,831	0	28,831
37-5115-1013001	Larson Professorship for Respiratory Dis	12,378	0.10	54,376	1.03	10,231	0	76,985	0	76,985
37-5115-1014001	Harris-Oncology Professorship	16,583	0.00	0	0.00	2,542	0	19,125	0	19,125
37-5115-1015001	Hubbard Chair of Cardiology	47,570	0.49	0	0.00	7,291	0	54,861	0	54,861
37-5115-1018001	Paustian Professorship	15,000	0.13	0	0.00	2,299	0	17,299	0	17,299
37-5115-1020001	Cell Biology & Anatomy	0	0.00	51,373	1.00	7,873	0	59,246	0	59,246
37-5115-1021001	Dean College of Medicine	25,000	0.00	0	0.00	3,831	0	28,831	0	28,831
37-5115-1022001	Internal Medicine-Nephrology	30,000	0.31	0	0.00	4,598	0	34,598	0	34,598
37-5115-2001003	Joe Shapiro Expendable-Endowment Earning	109,089	0.37	0	0.00	16,718	0	125,807	0	125,807
37-5115-2002001	Internal Medicine	50,219	0.21	0	0.00	7,695	0	57,914	0	57,914
37-5115-2003001	Int Med Oncology	35,190	0.12	0	0.00	5,392	0	40,582	0	40,582
37-5116-1001001	Olson Professorship	37,200	0.05	0	0.00	5,702	0	42,902	0	42,902
37-5116-1002001	M.L. Smith Professorship	16,921	0.07	0	0.00	2,593	0	19,514	0	19,514
37-5117-1002001	Ophthalmology	10,793	0.07	0	0.00	1,655	0	12,448	0	12,448
37-5118-1001001	L. Thomas Hood Professorship	25,000	0.18	0	0.00	3,831	0	28,831	0	28,831
37-5118-1002001	Herman Frank Johnson MD Professorship	15,000	0.00	0	0.00	2,297	0	17,297	0	17,297
37-5120-1001001	Havlik-Wall Professorship	37,983	0.29	9,927	0.20	7,343	0	55,253	0	55,253
37-5120-1002001	David Purtilo Distinguished Chair Of Pat	8,961	0.05	0	0.00	1,373	0	10,334	0	10,334
37-5120-1003001	Stokes-Shackleford Professor of Microbio	8,000	0.04	0	0.00	1,226	0	9,226	0	9,226
37-5120-1007001	Pathology & Microbiology	8,000	0.00	0	0.00	1,226	0	9,226	0	9,226
37-5121-1003001	Varner Endowed Professorship	10,000	0.00	0	0.00	1,533	0	11,533	0	11,533
37-5121-1005001	Helen Freytag Professorship	27,737	0.16	24,399	0.50	7,991	0	60,127	0	60,127
37-5121-1008001	Pediatrics	44,895	0.20	0	0.00	6,880	0	51,775	0	51,775
37-5122-6001001	Larson Professorship-CNND	0	0.00	39,208	1.00	6,009	0	45,217	0	45,217
37-5123-1001001	Hubbard Professorship	8,706	0.04	20,942	0.23	4,544	0	34,192	0	34,192
37-5123-1004001	Cellular & Integrative Physiology	5,000	0.00	0	0.00	766	0	5,766	0	5,766
37-5126-1001001	Hunt Professorship Of Radiology	36,000	0.28	0	0.00	5,517	0	41,517	0	41,517
37-5127-1005001	Shackleford-Marischal Professorship	10,000	0.08	22,615	0.33	4,998	0	37,613	0	37,613
37-5127-1006001	Dean COM	40,000	0.00	2610	0.00	6,130	0	46,130	0	46,130

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5140-2007001	EARLY DETECT GENETIC CHANGES PANC	0	0.00	5,622	0.10	863	0	6,485	0	6,485
37-5140-4000001	Biochemistry/ Molecular Biology	7,621	0.09	8,045	0.20	2,402	0	18,068	0	18,068
37-5150-2016001	Cell Biology/Anatomy	3,447	0.05	0	0.00	527	0	3,974	0	3,974
37-5150-2053001	Dept Dev Fund	0	0.00	39,104	1.00	5,993	0	45,097	0	45,097
37-5150-6001001	Genetics Cell Biology and Anatomy	84,886	0.60	0	0.00	13,009	0	97,895	0	97,895
37-5160-2084001	Pharmacology	0	0.00	131,682	3.50	20,181	0	151,863	0	151,863
37-5170-2001050	Erika Boesen Start-up	0	0.00	10,724	0.26	1,644	0	12,368	0	12,368
37-5170-2003001	Cellular/Integrative Physiology	5,100	0.10	0	0.00	781	0	5,881	0	5,881
	TOTAL	**2,370,004**	**20.45**	**1,875,006**	**36.78**	**649,554**	**0**	**4,894,564**	**1,273,601**	**6,168,165**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5140-0016	Cell Growth Facility	34,110	0.48	0	0.00	7,853	0	41,963	8,586	50,549
33-5140-0076	Protein Structure Core Facility	22,112	0.25	18,849	0.32	9,431	0	50,392	22,104	72,496
33-5140-0096	Durham Research Center Autoclave Fund	0	0.00	13,179	0.50	3,034	0	16,213	7,596	23,809
33-5140-1466	Confocal Microscope Facility	6,349	0.08	37,648	0.75	10,131	0	54,128	35,189	89,317
33-5150-0035	Electron Microscopy Lab-Charge Back	0	0.00	38,950	1.00	8,969	0	47,919	0	47,919
33-5150-0041	Masters Student Fees	0	0.00	0	0.00	0	0	0	27,184	27,184
33-5150-0150	Ctr for Bioinformatics & Systems Biology	0	0.00	23,738	0.38	5,466	0	29,204	0	29,204
33-5150-0501	Advanced Anatomy	0	0.00	0	0.00	0	0	0	39,659	39,659
33-5150-0600	Anatomy Special	0	0.00	65,426	1.10	15,065	0	80,491	181,117	261,608
33-5150-0605	Summer Teaching Funds - CBA	0	0.00	0	0.00	0	0	0	8,962	8,962
33-5160-0706	Student Fees-Pharmcacology	0	0.00	1,543	0.04	356	0	1,899	4,500	6,399
33-5191-0005	Comparative Medicine-Eppley Institute	0	0.00	18,319	0.30	4,218	0	22,537	0	22,537
33-5191-0006	Comparative Medicine	0	0.00	949,795	22.84	215,191	0	1,164,986	800,000	1,964,986
33-5191-0007	Comp Med-Vet Tech	0	0.00	108,073	1.90	24,885	0	132,958	0	132,958
33-5191-0008	Comparative Medicine-COD	0	0.00	10,552	0.20	2,430	0	12,982	0	12,982
33-5191-0009	Comparative Medicine F & A	0	0.00	463,985	3.88	106,835	0	570,820	0	570,820
33-5191-0010	Comparative Medicine - Quarantine	0	0.00	23,935	0.50	5,511	0	29,446	0	29,446
33-5191-0012	Ahmad Start-up	0	0.00	104,594	1.70	24,084	0	128,678	0	128,678
33-5191-0600	Comparative Medicine ABSL3 Facility	0	0.00	6,107	0.10	1,406	0	7,513	0	7,513
	TOTAL	**62,571**	**0.81**	**1,884,693**	**35.49**	**444,865**	**0**	**2,392,129**	**1,134,897**	**3,527,026**
	SUB PROGRAM TOTAL	**19,044,064**	**132**	**22,654,739**	**387**	**6,866,349**	**-19,793**	**48,545,359**	**2,624,243**	**51,169,602**

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5201-1000	AAA - Anesthesiology	496,995	5.63	133,674	2.00	156,190	0	786,859	0	786,859
31-5210-0001	Family Practice-Instruction	1,904,123	17.50	730,817	10.83	546,168	0	3,181,108	0	3,181,108
31-5210-3003	COSTSHARING/ 36-5210-2019-001	312,091	0.11	0	0.00	0	0	312,091	0	312,091
31-5210-3012	COSTSHARING/ 34-5210-1005-006	4,628	0.02	3,741	0.09	1,983	0	10,352	0	10,352
31-5220-0001	Internal Medicine Instruction	424,922	0.10	495,068	8.47	119,846	0	1,039,836	0	1,039,836
31-5220-0200	Internal Med-Cardiology Instruction	290,392	3.09	135,687	2.92	76,868	0	502,947	0	502,947
31-5220-0250	Internal Med-DEM Instruction	224,268	2.63	167,084	4.19	79,210	0	470,562	0	470,562
31-5220-0300	Internal Med-GenMed Instruction	1,536,357	13.82	257,897	5.82	306,280	0	2,100,534	0	2,100,534
31-5220-0350	Internal Med-Geriatric Instruction	135,121	2.31	127,401	2.29	49,081	0	311,603	0	311,603

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5220-0400	Internal Med-GI Instruction	414,005	4.77	111,560	1.78	107,295	0	632,860	0	632,860
31-5220-0500	Internal Med-Infect Diseases Instruction	428,913	4.08	248,508	5.46	108,656	0	786,077	0	786,077
31-5220-0600	Internal Med-Nephrology Instruction	306,204	2.88	129,141	2.61	69,002	0	504,347	0	504,347
31-5220-0700	Internal Med-Oncology Instruction	527,395	4.18	104,084	1.73	125,606	0	757,085	0	757,085
31-5220-0800	Internal Med-Pulmonary Instruction	624,449	5.75	208,796	3.93	132,339	0	965,584	0	965,584
31-5220-0900	Internal Med-Rheumatology Instruction	346,491	1.79	145,873	2.89	61,557	0	553,921	0	553,921
31-5220-3202	COSTSHARING/ 36-2005-2122-001	1,201	0.01	0	0.00	285	0	1,486	0	1,486
31-5220-8000	Int Med - Indirect Costs/Research	0	0.00	2,400	0.67	9,480	0	11,880	0	11,880
31-5250-0001	Neurological Science Instruction	302,575	3.50	109,963	1.87	94,735	0	507,273	0	507,273
31-5260-0001	Obstetrics/Gynecology-Instruction	1,052,046	9.07	552,408	7.33	352,302	0	1,956,756	0	1,956,756
31-5260-3009	COSTSHARING/ 36-5260-2015-001	7,886	0.04	0	0.00	1,870	0	9,756	0	9,756
31-5270-0001	Ophthalmology Instruction	407,401	5.31	150,700	1.00	132,201	0	690,302	0	690,302
31-5280-0001	Orthopedics Instruction	337,728	3.60	67,036	0.10	81,980	0	486,744	0	486,744
31-5290-0001	Otol & Maxill Facial Surg-Instruction	177,059	3.40	0	0.00	41,839	0	218,898	0	218,898
	TOTAL	**10,262,250**	**93.57**	**3,881,838**	**65.99**	**2,654,773**	**0**	**16,798,861**	**0**	**16,798,861**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5210-1005006	Family Medicine	16,213	0.17	9,353	0.22	3,970	0	29,536	0	29,536
34-5220-1003005	Community Affairs	3,702	0.02	0	0.00	574	0	4,276	0	4,276
34-5224-2005001	Cardiology (Internal Medicine)	109,779	0.87	37,935	0.75	22,933	0	170,647	0	170,647
34-5226-2006008	NE Ctr Nano-Viswanathan 3420052061008	53,184	0.59	28,275	0.75	12,646	0	94,105	0	94,105
34-5229-2022001	Gastro & Hepa (Internal Medicine)	84,114	1.29	0	0.00	13,060	0	97,174	0	97,174
34-5229-2025001	Gastro & Hepa (Internal Medicine)	24,075	1.21	34,505	1.00	9,095	0	67,675	0	67,675
34-5232-3006017	Title III:Categorical Grant Program to P	21,222	0.28	116,246	1.88	21,344	0	158,812	0	158,812
34-5232-3007004	Infectious Diseases (Internal Medicine)	47,648	0.80	81,929	1.25	20,118	0	149,695	0	149,695
34-5234-2005005	Nebraska/Kansas Blood and Marrow Transpl	10,075	0.11	22,002	0.30	4,980	0	37,057	0	37,057
34-5237-2015009	Targeting Airway Inflammation from Conce	22,636	0.22	91,686	1.35	17,749	0	132,071	0	132,071
34-5237-2020016	Pulmonary (Internal Medicine)	83,023	0.64	59,419	1.00	22,116	0	164,558	0	164,558
34-5237-2020116	Ethanol-Mediated Cilia Motility Dysfunct	0	0.00	46,344	1.00	7,195	0	53,539	0	53,539
34-5237-2021002	Prostaglandin Inhibition for Emphysema	56,696	0.61	39,188	0.60	14,886	0	110,770	0	110,770
34-5237-2023006	Pulmonary (Internal Medicine)	88,168	0.80	58,582	1.08	22,784	0	169,534	0	169,534
34-5250-2000011	Neurological Sciences (Internal Medicine	0	0.00	47,982	1.00	7,449	0	55,431	0	55,431
34-5260-2003001	OB/GYN	46,263	0.45	0	0.00	7,182	0	53,445	0	53,445
34-5260-2004001	OB/GYN	50,511	0.55	0	0.00	7,843	0	58,354	0	58,354
34-5270-2017001	Opthamology	11,796	0.18	0	0.00	1,832	0	13,628	0	13,628
34-5270-2018001	Opthamology	0	0.00	50,112	1.00	7,780	0	57,892	0	57,892
34-5270-2019001	Opthamology	61,159	0.50	72,787	1.84	20,796	0	154,742	0	154,742
34-5270-2020020	Regulation of Photoreceptor Neurotransmi	112,304	0.71	58,146	1.50	26,463	0	196,913	0	196,913
34-5270-2021001	Opthamology	47,262	0.32	74,358	2.00	18,882	0	140,502	0	140,502
	TOTAL	**949,830**	**10.32**	**928,849**	**18.52**	**291,677**	**0**	**2,170,356**	**0**	**2,170,356**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5226-2016005	IPA for Ronda Simpson	0	0.00	46,363	1.00	7,198	0	53,561	0	53,561
35-5229-2021004	IPA for Larisa Poluektova	8,842	0.16	0	0.00	1,372	0	10,214	0	10,214
35-5229-2024003	IPA Murali Ganesan	51,500	1.00	0	0.00	7,997	0	59,497	0	59,497
35-5241-2010006	IPA for Bart Hamilton	0	0.00	24,898	0.50	3,866	0	28,764	0	28,764

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5241-2011006	IPA for Debbie Bergman	0	0.00	6,190	0.10	961	0	7,151	0	7,151
35-5241-2024002	IPA for Jeffrey Payne	6,519	0.04	0	0.00	1,012	0	7,531	0	7,531
35-5241-2025001	Rheumatology (Internal Medicine)	9,890	0.08	0	0.00	1,536	0	11,426	0	11,426
35-5241-2026001	Rheumatology (Internal Medicine)	0	0.00	34,654	0.50	5,380	0	40,034	0	40,034
	TOTAL	**76,751**	**1.28**	**112,105**	**2.09**	**29,322**	**0**	**218,178**	**0**	**218,178**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5210-3006001	Family Medicine	92,781	0.98	25,212	0.45	18,084	0	136,077	0	136,077
36-5224-2230001	Cardiology (Internal Medicine)	0	0.00	3,856	0.06	591	0	4,447	0	4,447
36-5224-2231001	Cardiology (Internal Medicine)	2,788	0.03	3,154	0.05	911	0	6,853	0	6,853
36-5224-2234001	Cardiology (Internal Medicine)	26,875	0.50	7,010	0.11	5,193	0	39,078	0	39,078
36-5224-2236888	Cardiology (Internal Medicine)	0	0.00	3,154	0.05	484	0	3,638	0	3,638
36-5224-2239888	Cardiology (Internal Medicine)	0	0.00	3,155	0.05	484	0	3,639	0	3,639
36-5224-2240888	Cardiology (Internal Medicine)	3,750	0.09	3,155	0.05	1,058	0	7,963	0	7,963
36-5224-2241888	Cardiology (Internal Medicine)	0	0.00	3,856	0.06	591	0	4,447	0	4,447
36-5224-2243888	Cardiology (Internal Medicine)	32,000	0.53	3,856	0.06	5,495	0	41,351	0	41,351
36-5226-2039004	GRADE [Glycemic Reduction Approaches for	35,615	0.31	177,149	2.83	32,607	0	245,371	0	245,371
36-5226-2042001	Diab/Endo/Metab (Internal Medicine)	4,943	0.04	0	0.00	758	0	5,701	0	5,701
36-5226-2046001	Diab/Endo/Metab (Internal Medicine)	36,180	0.41	58,989	1.00	14,585	0	109,754	0	109,754
36-5226-2047004	NEBRA ICA for Ramesh Ramalingam	0	0.00	52,500	1.00	8,047	0	60,547	0	60,547
36-5226-2049888	Diab/Endo/Metab (Internal Medicine)	6,612	0.06	0	0.00	1,014	0	7,626	0	7,626
36-5226-2051001	Diab/Endo/Metab (Internal Medicine)	8,102	0.09	34,451	0.60	6,523	0	49,076	0	49,076
36-5226-2054001	Diab/Endo/Metab (Internal Medicine)	0	0.00	8,951	0.23	1,372	0	10,323	0	10,323
36-5226-2055888	Diab/Endo/Metab (Internal Medicine)	2,313	0.05	4,396	0.07	1,028	0	7,737	0	7,737
36-5226-2056002	ICA - Curtis Perriotte-Olson	0	0.00	9,330	0.30	1,429	0	10,759	0	10,759
36-5226-2057001	Diab/Endo/Metab (Internal Medicine)	0	0.00	9,637	0.14	1,478	0	11,115	0	11,115
36-5226-2058001	Diab/Endo/Metab (Internal Medicine)	25,114	0.52	35,106	0.51	9,228	0	69,448	0	69,448
36-5226-2059888	Diab/Endo/Metab (Internal Medicine)	0	0.00	21,832	0.44	3,346	0	25,178	0	25,178
36-5226-2060001	Diab/Endo/Metab (Internal Medicine)	0	0.00	52,500	1.00	8,047	0	60,547	0	60,547
36-5226-2061003	NEBRA ICA for Jenna Eggert	0	0.00	32,562	1.00	4,990	0	37,552	0	37,552
36-5226-2062001	Diab/Endo/Metab (Internal Medicine)	0	0.00	17,472	0.40	2,677	0	20,149	0	20,149
36-5226-2063002	NEBRA ICA for Tara Asgarpoor	0	0.00	31,824	1.00	4,877	0	36,701	0	36,701
36-5226-2064001	Diab/Endo/Metab (Internal Medicine)	0	0.00	6,018	0.10	923	0	6,941	0	6,941
36-5228-2013002	UCSF and UNMC Dementia Care Ecosystem	94,515	1.10	550,950	11.08	98,922	0	744,387	0	744,387
36-5228-3001001	Geriatrics (Internal Medicine)	36,500	0.21	0	0.00	5,595	0	42,095	0	42,095
36-5229-2108001	Gastro & Hepa (Internal Medicine)	2,203	0.02	64,503	1.00	10,223	0	76,929	0	76,929
36-5232-1010017	Infectious Diseases (Internal Medicine)	21,278	0.25	60,379	1.25	12,514	0	94,171	0	94,171
36-5232-2100001	Infectious Diseases	0	0.00	26,373	0.35	4,042	0	30,415	0	30,415
36-5232-2113007	AIDS Clinical Trials Group Network ACTG	28,696	0.32	0	0.00	4,399	0	33,095	0	33,095
36-5232-2125001	Infectious Diseases (Internal Medicine)	23,000	0.23	0	0.00	3,525	0	26,525	0	26,525
36-5232-2131888	Infectious Diseases (Internal Medicine)	0	0.00	42,210	0.65	6,469	0	48,679	0	48,679
36-5232-2133888	Infectious Diseases (Internal Medicine)	6,022	0.06	48,979	0.65	8,429	0	63,430	0	63,430
36-5232-2134888	Infectious Diseases (Internal Medicine)	0	0.00	100,306	2.00	15,371	0	115,677	0	115,677
36-5232-2137888	Infectious Diseases (Internal Medicine)	22,545	0.24	0	0.00	3,456	0	26,001	0	26,001
36-5232-2138001	Infectious Diseases (Internal Medicine)	7,500	0.19	6,494	0.10	2,146	0	16,140	0	16,140
36-5232-2144001	Infectious Diseases (Internal Medicine)	713	0.01	0	0.00	110	0	823	0	823
36-5232-3003029	AIDS Drug Assistance Program (ADAP)	18,330	0.20	209,306	3.38	34,888	0	262,524	0	262,524
36-5232-3014001	Infectious Diseases (Internal Medicine)	1,833	0.02	0	0.00	281	0	2,114	0	2,114

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5234-2280001	Int Med Oncology	0	0.00	6,205	0.09	951	0	7,156	0	7,156
36-5234-2283001	Int Med Oncology	0	0.00	2,206	0.05	338	0	2,544	0	2,544
36-5234-2286001	Int Med Oncology	13,863	0.11	0	0.00	2,124	0	15,987	0	15,987
36-5234-2312001	Oncology/Hematology (Internal Medicine)	0	0.00	25,657	0.33	3,932	0	29,589	0	29,589
36-5234-2313001	Oncology/Hematology (Internal Medicine)	0	0.00	42,120	1.00	6,454	0	48,574	0	48,574
36-5234-2318001	Oncology/Hematology (Internal Medicine)	16,536	0.41	0	0.00	2,535	0	19,071	0	19,071
36-5234-2328001	Oncology/Hematology (Internal Medicine)	0	0.00	8,100	0.11	1,241	0	9,341	0	9,341
36-5234-2334001	Oncology/Hematology (Internal Medicine)	0	0.00	3,768	0.07	578	0	4,346	0	4,346
36-5234-2341001	Oncology/Hematology (Internal Medicine)	0	0.00	17,502	0.21	2,683	0	20,185	0	20,185
36-5234-2347001	Oncology/Hematology (Internal Medicine)	0	0.00	9,844	0.20	1,509	0	11,353	0	11,353
36-5234-2352001	Oncology/Hematology (Internal Medicine)	0	0.00	12,131	0.18	1,859	0	13,990	0	13,990
36-5234-2369888	Oncology/Hematology (Internal Medicine)	15,705	0.16	0	0.00	2,407	0	18,112	0	18,112
36-5237-2158010	CFF Center Adult Program	15,700	0.13	6,109	0.15	3,344	0	25,153	0	25,153
36-5237-2224005	HICAHS Bioaerosols Subcontract	3,959	0.04	0	0.00	607	0	4,566	0	4,566
36-5237-2235001	Pulmonary (Internal Medicine)	0	0.00	2,130	0.04	326	0	2,456	0	2,456
36-5237-2246001	Pulmonary (Internal Medicine)	5,406	0.03	0	0.00	827	0	6,233	0	6,233
36-5237-2248001	Pulmonary (Internal Medicine)	5,499	0.03	0	0.00	843	0	6,342	0	6,342
36-5237-2252004	Pulmonary (Internal Medicine)	13,380	0.07	0	0.00	2,050	0	15,430	0	15,430
36-5241-2029001	Rheumatology (Internal Medicine)	4,115	0.03	0	0.00	631	0	4,746	0	4,746
36-5241-2032004	CORT Project 4: A Novel Centralized "Vir	36,299	0.30	20,713	0.32	8,738	0	65,750	0	65,750
36-5241-2035001	Pathogenesis and Prediction of Future Rh	5,499	0.05	0	0.00	843	0	6,342	0	6,342
36-5241-2036888	A 5-Year Prospective Observational Regis	0	0.00	1,419	0.02	216	0	1,635	0	1,635
36-5241-2038001	Rheumatology (Internal Medicine)	0	0.00	55,000	1.00	8,429	0	63,429	0	63,429
36-5241-2044001	Rheumatology (Internal Medicine)	39,101	0.34	64,100	1.00	15,816	0	119,017	0	119,017
36-5241-2045001	Rheumatology (Internal Medicine)	19,946	0.22	0	0.00	3,057	0	23,003	0	23,003
36-5250-2030001	Neurological Sciences (Internal Medicine	11,700	0.19	0	0.00	1,794	0	13,494	0	13,494
36-5250-2041001	Phase 2 Study of Rasagiline for Treatmen	381	0.14	4,305	0.08	719	0	5,405	0	5,405
36-5250-2044001	Long-term; prospective; multinational; p	6,307	0.08	0	0.00	965	0	7,272	0	7,272
36-5250-2045001	Anti-Amyloid Treatment in Asymptomatic A	5,317	0.05	64,156	0.98	10,646	0	80,119	0	80,119
36-5250-2048001	Effect of Passive Immunization on the Pr	15,950	0.15	23,253	0.46	6,008	0	45,211	0	45,211
36-5250-2049888	A Phase 2 multi-center; randomized; doub	5,317	0.05	11,626	0.23	2,597	0	19,540	0	19,540
36-5260-2016001	OB/GYN	0	0.00	36,050	1.00	5,526	0	41,576	0	41,576
36-5267-1001002	OB/GYN	44,267	0.39	0	0.00	6,784	0	51,051	0	51,051
36-5270-2080001	Ophthalmology	43,596	0.53	0	0.00	6,682	0	50,278	0	50,278
36-5270-2087001	Opthamology	4,861	0.04	0	0.00	745	0	5,606	0	5,606
36-5270-2095001	Opthamology	0	0.00	12,474	0.30	1,911	0	14,385	0	14,385
36-5270-2096001	Opthamology	0	0.00	10,317	0.25	1,581	0	11,898	0	11,898
36-5270-2101888	Opthamology	17,638	0.25	60,466	1.35	11,970	0	90,074	0	90,074
36-5270-2102888	Opthamology	3,492	0.02	0	0.00	534	0	4,026	0	4,026
36-5270-2103888	Ophthamology	17,638	0.25	58,201	1.25	11,624	0	87,463	0	87,463
36-5270-2104888	Opthamology	0	0.00	3,378	0.05	517	0	3,895	0	3,895
36-5270-2106001	Opthamology	0	0.00	11,077	0.25	1,697	0	12,774	0	12,774
36-5270-2113001	Opthamology	1,824	0.01	16,944	0.35	2,877	0	21,645	0	21,645
36-5270-2116888	Opthamology	0	0.00	56,387	1.25	8,641	0	65,028	0	65,028
36-5270-2118888	Opthamology	1,824	0.01	0	0.00	280	0	2,104	0	2,104
36-5270-2120888	Opthamology	1,824	0.01	0	0.00	280	0	2,104	0	2,104
36-5270-2121001	Opthamology	12,125	0.10	7,046	0.16	2,938	0	22,109	0	22,109
36-5270-2123888	Opthamology	3,492	0.02	11,022	0.20	2,224	0	16,738	0	16,738
36-5270-2124888	Opthamology	0	0.00	8,380	0.20	1,284	0	9,664	0	9,664
36-5270-2125001	Opthamology	17,112	0.21	33,227	0.75	7,716	0	58,055	0	58,055
36-5270-2129888	Opthamology	0	0.00	8,426	0.20	1,290	0	9,716	0	9,716

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5270-2130888	Opthamology	3,492	0.02	25,276	0.55	4,409	0	33,177	0	33,177
36-5270-2133888	Opthamology	0	0.00	8,323	0.20	1,276	0	9,599	0	9,599
36-5270-2135001	Opthamology	17,638	0.25	50,721	1.25	10,475	0	78,834	0	78,834
36-5270-2136888	Opthamology	3,492	0.02	31,716	0.70	5,396	0	40,604	0	40,604
36-5270-2137888	Opthamology	3,492	0.02	17,238	0.35	3,177	0	23,907	0	23,907
36-5270-2139888	Opthamology	0	0.00	31,716	0.70	4,861	0	36,577	0	36,577
36-5270-2140001	Opthamology	0	0.00	8,324	0.20	1,276	0	9,600	0	9,600
36-5270-2142888	Opthamology	0	0.00	10,533	0.25	1,614	0	12,147	0	12,147
36-5270-2143888	Opthamology	0	0.00	25,188	0.55	3,859	0	29,047	0	29,047
36-5270-2144888	Opthamology	0	0.00	4,390	0.10	672	0	5,062	0	5,062
36-5270-2145888	Opthamology	0	0.00	36,176	0.80	5,544	0	41,720	0	41,720
36-5270-2146888	Opthamology	0	0.00	16,131	0.35	2,472	0	18,603	0	18,603
36-5270-2148888	Opthamology	0	0.00	19,026	0.45	2,916	0	21,942	0	21,942
36-5270-2149888	Opthamology	0	0.00	20,097	0.45	3,080	0	23,177	0	23,177
36-5270-2150888	Opthamology	0	0.00	30,656	0.70	4,698	0	35,354	0	35,354
36-5280-2088001	Orthopaedic Surgery	6,156	0.04	29,591	0.51	5,478	0	41,225	0	41,225
37-5201-4002001	Anesthesiology	880,704	20.70	0	0.00	134,973	0	1,015,677	0	1,015,677
37-5220-9010001	Primary Care Enhancement Pro-Fee I.M.	8,346	0.20	0	0.00	1,279	0	9,625	0	9,625
37-5220-9510001	Div of GIM Prof Svs Fees	29,189	0.50	0	0.00	4,472	0	33,661	0	33,661
37-5224-2015001	Cardiology	184,696	2.49	0	0.00	28,307	0	213,003	0	213,003
37-5226-2001001	Larsen Dem Research	6,180	0.14	0	0.00	947	0	7,127	0	7,127
37-5226-2003001	Bly Memorial Research Fund	0	0.00	54,766	1.28	8,394	0	63,160	0	63,160
37-5226-2004001	DEM Section Research	37,834	0.94	0	0.00	5,798	0	43,632	0	43,632
37-5226-2006001	UN Foundation	6,180	0.14	4,820	0.14	1,686	0	12,686	0	12,686
37-5226-2007001	Diab/Endo/Metab (Internal Medicine)	0	0.00	31,195	0.95	4,781	0	35,976	0	35,976
37-5227-1001001	General Medicine Development	50,000	1.24	0	0.00	7,663	0	57,663	0	57,663
37-5227-1004001	IDX Special Development	49,788	0.38	0	0.00	7,631	0	57,419	0	57,419
37-5228-1005001	Geriatrics	31,783	0.61	0	0.00	4,872	0	36,655	0	36,655
37-5228-4001001	Geriatrics	13,385	0.21	10,661	0.25	3,685	0	27,731	0	27,731
37-5229-3001001	Int Med/Sorrell	21,888	0.11	51,873	1.00	11,305	0	85,066	0	85,066
37-5234-2036001	Oncology/Hematology	62,669	0.54	69,049	1.30	20,186	0	151,904	0	151,904
37-5234-2037001	Oncology/Hematology	3,280	0.05	14,057	0.25	2,656	0	19,993	0	19,993
37-5234-2038001	Internal Med-Onc/Hem	0	0.00	52,274	1.00	8,011	0	60,285	0	60,285
37-5237-2005001	Thompson Pulm Research	0	0.00	29,813	0.52	4,570	0	34,383	0	34,383
37-5237-2013002	Rennard Clinical Studies	0	0.00	44,125	1.00	6,762	0	50,887	0	50,887
37-5237-2016001	Romberger Laboratory	14,545	0.11	26,580	0.50	6,302	0	47,427	0	47,427
37-5237-4002001	Pulmonary	0	0.00	66,763	1.50	10,232	0	76,995	0	76,995
37-5241-2004001	Rheumatology	0	0.00	75,223	1.85	11,529	0	86,752	0	86,752
37-5250-2008001	Neuro Sciences	5,317	0.05	13,535	0.28	2,890	0	21,742	0	21,742
37-5250-9110001	Main Profess Account	0	0.00	2,063	0.04	316	0	2,379	0	2,379
37-5250-9110006	Resident Development	0	0.00	31,616	1.00	4,845	0	36,461	0	36,461
37-5261-2001001	Leland & Dorothy Olson Ctr Women's Hlth	0	0.00	13,847	0.32	2,122	0	15,969	0	15,969
37-5261-2001008	Ob/Gyn Prof Svs Fees - HOLLARD	16,236	0.20	0	0.00	2,488	0	18,724	0	18,724
37-5261-2001009	Dr Turpen/Dr Ryan - Immune	0	0.00	23,648	0.60	3,624	0	27,272	0	27,272
37-5261-2001011	Olson Center/Womens Health Res Ctr	0	0.00	95,043	2.08	14,566	0	109,609	0	109,609
37-5261-2001012	Olson Center/Research Center-Davis	49,383	0.27	57,681	1.24	16,408	0	123,472	0	123,472
37-5261-2001996	COSTSHARE/ 34-0915-2018-302	6,000	0.08	0	0.00	920	0	6,920	0	6,920
37-5262-2003001	McGoogan Professorship	25,833	0.19	0	0.00	3,959	0	29,792	0	29,792
37-5269-2001001	Autoimmunity In Cancer	105,060	1.00	297,235	4.00	61,655	0	463,950	0	463,950
37-5270-2011001	Ophthalmology	17,031	0.18	0	0.00	2,610	0	19,641	0	19,641
37-5270-3001001	Low Vision Evaluations	0	0.00	35,700	0.40	5,472	0	41,172	0	41,172

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5270-3004001	Ophthalmology	0	0.00	143,825	3.00	22,042	0	165,867	0	165,867
37-5270-3005001	Ophthalmology	0	0.00	2,785	0.06	428	0	3,213	0	3,213
37-5270-9110001	Ophthalmology	40,200	1.00	0	0.00	6,161	0	46,361	0	46,361
37-5270-9110002	CSP Dept Tax	0	0.00	2,026	0.05	311	0	2,337	0	2,337
37-5280-2009001	Hixson/Lied Rsch	0	0.00	29,841	0.50	4,574	0	34,415	0	34,415
37-5280-2010001	Hixson Sub-Fund Orthopaedic Research	252,306	1.85	42,178	0.65	45,131	0	339,615	0	339,615
37-5280-2014001	Orthopaedic Surgery	0	0.00	15,445	0.07	2,366	0	17,811	0	17,811
37-5280-3002001	Orthopaedic Surgery	394,655	5.00	152,744	2.33	83,892	0	631,291	0	631,291
37-5280-9210001	Orthopaedic Surgery	0	0.00	49,532	0.92	7,591	0	57,123	0	57,123
	TOTAL	**3,296,639**	**49.38**	**4,337,409**	**83.29**	**1,169,973**	**0**	**8,804,021**	**0**	**8,804,021**
	SUB PROGRAM TOTAL	**14,585,470**	**155**	**9,260,201**	**170**	**4,145,745**	**0**	**27,991,416**	**0**	**27,991,416**

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5301-0001	Pathology/Microbiology	1,173,162	9.53	898,854	15.36	427,830	0	2,499,846	0	2,499,846
31-5301-3078	COSTSHARING/ 34-5301-2055-001	3,930	0.03	0	0.00	932	0	4,862	0	4,862
31-5301-3106	COSTSHARING/ 34-1905-2216-506	37,932	0.04	0	0.00	0	0	37,932	0	37,932
31-5310-0000	Pediatrics-Pediatrics Administration	2,425,404	37.96	51,500	0.00	598,887	0	3,075,791	0	3,075,791
31-5310-3045	COSTSHARING/ 36-5322-2001-001	3,528	0.02	0	0.00	837	0	4,365	0	4,365
31-5310-3083	COSTSHARING/ 36-5316-2047-001	3,566	0.03	0	0.00	846	0	4,412	0	4,412
31-5310-3090	LB905-Pediatric Cancer Research	89,408	1.17	52,579	4.00	62,920	0	204,907	0	204,907
31-5310-3091	COSTSHARING/ 36-5321-3001-023	17,783	0.10	0	0.00	4,214	0	21,997	0	21,997
31-5310-3092	COSTSHARING/ 36-5318-2012-001	3,131	0.03	0	0.00	741	0	3,872	0	3,872
31-5310-3093	COSTSHARING/ 34-5234-2005-005	3,630	0.03	0	0.00	861	0	4,491	0	4,491
31-5310-3094	COSTSHARING/ 36-0115-1005-003	8,498	0.20	0	0.00	2,014	0	10,512	0	10,512
31-5313-6105	PedCan-Eval Trtmt	0	0.00	19,860	0.50	4,707	0	24,567	0	24,567
31-5313-6111	PEDCAN-CCL21NANOMED	0	0.00	35,157	1.00	8,332	0	43,489	0	43,489
31-5330-0001	Psychiatry Instruction	989,918	9.85	557,376	7.81	316,046	0	1,863,340	0	1,863,340
31-5330-0002	Psychiatry - Admin	0	0.00	81,004	2.00	0	0	81,004	0	81,004
31-5330-0110	Behavioral Hlth Education Ctr Residency	0	0.00	231,794	6.70	13,611	0	245,405	225,319	470,724
31-5330-0120	BHECN Telehealth	0	0.00	0	0.00	0	0	0	26,500	26,500
31-5330-0130	BHECN Interprof Edu	0	0.00	0	0.00	0	0	0	100,000	100,000
31-5330-0140	BHECN Residencies	0	0.00	201,473	0.25	120,412	0	321,885	164,199	486,084
31-5330-0150	BHECN Workforce Analysis	0	0.00	126,284	2.00	15,135	0	141,419	108,076	249,495
31-5330-0170	BHECN Administration	100,614	0.06	195,629	2.50	47,674	0	343,917	227,711	571,628
31-5340-0001	Radiation Oncology - Instruction	67,129	0.47	33,136	0.39	26,692	0	126,957	0	126,957
31-5350-0001	Radiology Instruction	645,125	4.97	224,232	2.87	186,170	0	1,055,527	0	1,055,527
31-5360-0001	Surgery Instruction	1,642,585	13.48	908,176	13.11	465,909	0	3,016,670	0	3,016,670
31-5360-0030	General Surgery	0	0.00	45,000	0.00	0	0	45,000	0	45,000
31-5360-0060	Urologic Surgery	27,722	0.00	0	0.00	0	0	27,722	0	27,722
31-5360-0070	Neurosurgery	48,125	0.77	10,892	1.00	0	0	59,017	0	59,017
31-5360-0090	Transplant Surgery	41,450	0.00	0	0.00	0	0	41,450	0	41,450
31-5370-0001	Emergency Medicine	450,483	4.09	53,560	0.85	92,065	0	596,108	0	596,108
	TOTAL	**7,783,123**	**82.81**	**3,726,506**	**60.32**	**2,396,835**	**0**	**13,906,464**	**851,805**	**14,758,269**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5301-2065001	Pathology/Microbiology	28,256	0.27	26,254	0.75	8,464	0	62,974	0	62,974
34-5301-2069001	Pathology/Microbiology	25,700	0.25	78,071	2.00	16,111	0	119,882	0	119,882
34-5301-2070001	Pathology/Microbiology	0	0.00	63,847	1.21	9,913	0	73,760	0	73,760
34-5301-2071107	Staphylococcal Biofilm Bio Core B	0	0.00	56,927	1.00	8,838	0	65,765	0	65,765
34-5301-2071207	Staphylococcal Biofilm Admin Core C	24,691	0.16	46,333	1.00	11,027	0	82,051	0	82,051
34-5301-2071307	Staphylococcal Biofilm Project 1	99,275	1.28	20,059	0.43	18,526	0	137,860	0	137,860
34-5301-2071407	Staphylococcal Biofilm & Disease-Proj 2	55,530	0.39	44,290	1.00	15,497	0	115,317	0	115,317
34-5301-2071507	Staphylococcal Biofilm Project 3 U of IA	9,255	0.05	0	0.00	1,437	0	10,692	0	10,692
34-5301-2071607	Staphylococcal Biofilm Project 4	55,530	0.32	44,558	1.00	15,540	0	115,628	0	115,628
34-5301-2072001	Pathology/Microbiology	69,484	0.63	112,306	3.00	28,224	0	210,014	0	210,014
34-5311-3012002	Partnership for Urban MCH Leadership Com	2,186	0.01	57,869	0.98	9,324	0	69,379	0	69,379
34-5311-3013003	Pediatrics	1,897	0.01	17,969	0.25	3,084	0	22,950	0	22,950
34-5311-3014004	Pediatrics	1,897	0.01	140,361	2.41	22,087	0	164,345	0	164,345
34-5311-3015001	Pediatrics	1,879	0.01	209,979	3.15	32,893	0	244,751	0	244,751
34-5319-2002001	Pediatrics	27,495	0.19	4,120	0.10	4,909	0	36,524	0	36,524
34-5321-2003007	Sterol and Isoprenoid Diseases Consortiu	63,525	0.36	9,713	0.20	11,370	0	84,608	0	84,608
34-5340-2004001	Radiation Oncology	13,103	0.13	23,544	0.26	5,690	0	42,337	0	42,337
34-5350-2009015	CHAIN-Biophysical Core-Sub/3451602057015	23,607	0.20	0	0.00	3,665	0	27,272	0	27,272
34-5350-2011008	NE Ctr Nanom-Core A parent 3420052061008	28,681	0.22	16,803	0.32	7,061	0	52,545	0	52,545
34-5350-2012006	Radiology	34,438	0.30	18,386	0.49	8,203	0	61,027	0	61,027
34-5360-2060001	Surgery	46,276	0.18	21,032	0.30	10,450	0	77,758	0	77,758
34-5360-2064004	Cytokine receptor populations in human a	46,276	0.18	66,254	1.15	17,471	0	130,001	0	130,001
34-5360-2065002	Surgery	41,648	0.41	53,550	1.25	14,779	0	109,977	0	109,977
34-5360-2066002	Optimal Stent Selection for the Femoropo	164,169	1.96	48,496	0.81	33,019	0	245,684	0	245,684
34-5360-2067001	Surgery	176,872	2.22	55,144	1.15	36,023	0	268,039	0	268,039
34-5360-2068008	Surgery	1,273	0.01	0	0.00	197	0	1,470	0	1,470
34-5360-2069001	Surgery	55,514	0.55	0	0.00	8,620	0	64,134	0	64,134
34-5360-2070001	Surgery	0	0.00	46,344	1.00	7,195	0	53,539	0	53,539
	TOTAL	**1,098,457**	**10.28**	**1,282,209**	**25.20**	**369,617**	**0**	**2,750,283**	**0**	**2,750,283**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5301-2017004	IPA VA Merit Review for Maher Abdalla	32,421	0.45	0	0.00	5,033	0	37,454	0	37,454
35-5301-2018002	IPA for Seoung Ryoung Choi	0	0.00	19,415	0.50	3,014	0	22,429	0	22,429
35-5360-2010001	Surgery	69,952	0.77	67,658	1.23	21,365	0	158,975	0	158,975
35-5360-2011001	Surgery	42,732	0.52	202,659	2.00	38,098	0	283,489	0	283,489
	TOTAL	**145,105**	**1.74**	**289,732**	**3.72**	**67,510**	**0**	**502,347**	**0**	**502,347**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5301-2127013	Bioterrorism Laboratory Services Agreeme	23,384	0.17	295,763	5.82	48,911	0	368,058	0	368,058
36-5301-2289001	Pathology/Microbiology	34,447	0.29	0	0.00	5,278	0	39,725	0	39,725
36-5301-2298001	Pathology/Microbiology	43,421	0.35	88,985	2.13	20,291	0	152,697	0	152,697
36-5301-2318001	Pathology/Microbiology	61,617	0.60	82,850	1.51	22,140	0	166,607	0	166,607
36-5301-2334001	Pathology/Microbiology	0	0.00	66,641	1.00	10,214	0	76,855	0	76,855
36-5301-2335001	Pathology/Microbiology	145,270	2.00	226,600	3.00	56,992	0	428,862	0	428,862
36-5301-2336001	Pathology/Microbiology	34,078	0.20	99,507	2.20	20,473	0	154,058	0	154,058
36-5301-2337001	Pathology/Microbiology	13,649	0.10	50,252	1.00	9,794	0	73,695	0	73,695

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5301-2338001	Pathology/Microbiology	2,249	0.01	10,975	0.24	2,028	0	15,252	0	15,252
36-5301-2339001	Pathology/Microbiology	5,622	0.03	25,255	0.55	4,732	0	35,609	0	35,609
36-5301-2340001	Pathology/Microbiology	12,472	0.09	31,099	0.52	6,678	0	50,249	0	50,249
36-5301-2341001	Pathology/Microbiology	1,927	0.01	0	0.00	296	0	2,223	0	2,223
36-5301-2342001	Pathology/Microbiology	12,472	0.12	0	0.00	1,911	0	14,383	0	14,383
36-5301-2343001	Pathology/Microbiology	5,096	0.05	4,171	0.08	1,420	0	10,687	0	10,687
36-5301-2344001	Pathology/Microbiology	35,140	0.31	10,855	0.22	7,050	0	53,045	0	53,045
36-5301-3009012	Nebraska Bioterrorism Plan HRSA	0	0.00	66,756	1.00	10,232	0	76,988	0	76,988
36-5301-3017005	Tuberculosis Elimination and Laboratory	0	0.00	3,767	0.10	578	0	4,345	0	4,345
36-5310-2012888	Pediatrics	0	0.00	5,652	0.02	867	0	6,519	0	6,519
36-5311-3007010	Pregnancy Risk Assessment Monitoring Pro	0	0.00	6,843	0.12	1,049	0	7,892	0	7,892
36-5311-3013001	Pediatrics	0	0.00	20,971	0.37	3,214	0	24,185	0	24,185
36-5311-3014003	Ohio Equity Institute	0	0.00	203,619	2.96	31,206	0	234,825	0	234,825
36-5311-3016003	Maternal and Child Health Measurement Re	940	0.00	5,702	0.10	1,019	0	7,661	0	7,661
36-5311-3017001	Pediatrics	4,722	0.02	25,000	0.50	4,556	0	34,278	0	34,278
36-5311-3018002	The Well-Woman Project: Promoting the W	3,758	0.02	16,400	0.40	3,089	0	23,247	0	23,247
36-5313-2034001	Pediatrics Hem-Onc	8,092	0.20	6,294	0.10	2,205	0	16,591	0	16,591
36-5313-2055001	Pediatrics	3,015	0.03	0	0.00	463	0	3,478	0	3,478
36-5313-2058001	Pediatrics	6,579	0.06	0	0.00	1,010	0	7,589	0	7,589
36-5313-2059001	Pediatrics	1,997	0.02	0	0.00	307	0	2,304	0	2,304
36-5313-2062888	Pediatrics	1,645	0.01	0	0.00	253	0	1,898	0	1,898
36-5313-2063001	Pediatrics	1,815	0.02	0	0.00	279	0	2,094	0	2,094
36-5313-2064001	Pediatrics	4,793	0.05	0	0.00	735	0	5,528	0	5,528
36-5313-3003002	Nebraska Regional hemophilia Center-MCHB	6,582	0.06	0	0.00	1,010	0	7,592	0	7,592
36-5313-3004001	Pediatrics	21,959	0.32	0	0.00	3,365	0	25,324	0	25,324
36-5315-2007888	Pediatrics	5,111	0.05	0	0.00	784	0	5,895	0	5,895
36-5315-2008888	Pediatrics	2,556	0.02	0	0.00	392	0	2,948	0	2,948
36-5315-3001001	Pediatrics	11,228	0.11	0	0.00	1,721	0	12,949	0	12,949
36-5316-2001060	Cystic Fibrosis Care Teaching & Rsch	7,021	0.05	60,545	0.85	10,355	0	77,921	0	77,921
36-5316-2039008	Therapeutics Development Center Award	2,261	0.02	94,093	1.41	14,766	0	111,120	0	111,120
36-5316-2040002	EPIC Observational Study	0	0.00	1,388	0.02	212	0	1,600	0	1,600
36-5316-2047001	Pediatrics	0	0.00	6,678	0.10	1,023	0	7,701	0	7,701
36-5316-2049001	Pediatrics	2,202	0.02	0	0.00	338	0	2,540	0	2,540
36-5316-2052888	Pediatrics	3,531	0.03	0	0.00	542	0	4,073	0	4,073
36-5316-2054888	Pediatrics	2,202	0.02	27,130	0.30	4,494	0	33,826	0	33,826
36-5316-2055888	Pediatrics	3,234	0.03	0	0.00	495	0	3,729	0	3,729
36-5316-2056001	Pediatrics	1,815	0.02	6,077	0.09	1,208	0	9,100	0	9,100
36-5316-2058888	Pediatrics	7,021	0.05	6,678	0.10	2,100	0	15,799	0	15,799
36-5316-2059888	Pediatrics	7,021	0.05	6,678	0.10	2,100	0	15,799	0	15,799
36-5316-2060888	Pediatrics	7,021	0.05	6,678	0.10	2,100	0	15,799	0	15,799
36-5316-2061001	Pediatrics	0	0.00	53,813	1.00	8,248	0	62,061	0	62,061
36-5316-2062888	Pediatrics	7,021	0.05	0	0.00	1,076	0	8,097	0	8,097
36-5316-2063888	Pediatrics	7,021	0.05	0	0.00	1,076	0	8,097	0	8,097
36-5316-3003007	Newborn Screening Cystic Fibrosis	3,630	0.03	12,772	0.19	2,513	0	18,915	0	18,915
36-5316-3004006	Nebraska Comprehensive Cystic Fibrosis	0	0.00	27,594	0.40	4,230	0	31,824	0	31,824
36-5318-2008004	Microbubble Enhanced Sonothrombolytic Th	27,055	0.29	17,948	1.00	6,897	0	51,900	0	51,900
36-5318-2011001	Pediatrics	18,330	0.46	0	0.00	2,808	0	21,138	0	21,138
36-5318-2012001	Pediatrics	0	0.00	9,000	1.00	1,379	0	10,379	0	10,379
36-5318-2014888	Pediatrics	783	0.01	0	0.00	121	0	904	0	904
36-5318-2015001	Pediatrics	1,832	0.02	0	0.00	281	0	2,113	0	2,113
36-5318-3001023	Med Handicapped Chld Prog Ped Cardiology	0	0.00	52,584	0.65	8,059	0	60,643	0	60,643

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5319-2017001	Community-Acquired Pneumonia and Invasiv	68,881	0.49	92,215	1.40	24,689	0	185,785	0	185,785
36-5319-2022001	Pediatrics	367	0.01	0	0.00	56	0	423	0	423
36-5319-2024888	Pediatrics	641	0.01	0	0.00	99	0	740	0	740
36-5319-2025888	Pediatrics	643	0.01	0	0.00	99	0	742	0	742
36-5319-2027888	Pediatrics	3,021	0.07	0	0.00	463	0	3,484	0	3,484
36-5319-2028888	Pediatrics	1,929	0.02	0	0.00	296	0	2,225	0	2,225
36-5319-2030001	Pediatrics	917	0.01	0	0.00	140	0	1,057	0	1,057
36-5321-2005001	Pediatrics Metabolism	2,134	0.01	0	0.00	327	0	2,461	0	2,461
36-5321-2011001	Pediatrics	2,517	0.01	0	0.00	386	0	2,903	0	2,903
36-5321-2014888	Pediatrics	7,551	0.04	0	0.00	1,159	0	8,710	0	8,710
36-5321-2016888	Pediatrics	6,274	0.04	0	0.00	961	0	7,235	0	7,235
36-5321-2017888	Pediatrics	1,883	0.01	0	0.00	289	0	2,172	0	2,172
36-5321-3001024	Special Nutritional Formula	10,832	0.08	0	0.00	1,660	0	12,492	0	12,492
36-5323-2012888	Pediatrics	11,782	0.09	4,905	0.05	2,558	0	19,245	0	19,245
36-5323-3002004	Pediatric Endocrinology and Diabetes Med	27,225	0.22	37,175	0.50	9,870	0	74,270	0	74,270
36-5325-2010001	Pediatrics Critical Care	3,630	0.09	0	0.00	556	0	4,186	0	4,186
36-5328-2004001	Pediatrics Rheumatology	1,740	0.02	0	0.00	267	0	2,007	0	2,007
36-5340-2027888	A Randomized; Double-blind; Vehicle-con	1,450	0.02	143	0.01	245	0	1,838	0	1,838
36-5340-2028888	Radiation Oncology	3,721	0.03	2,903	0.05	1,016	0	7,640	0	7,640
36-5360-2116007	Kill the Killer Cells	2,941	0.01	0	0.00	450	0	3,391	0	3,391
36-5360-2141001	Surgery	35,940	0.18	90,475	1.30	19,374	0	145,789	0	145,789
36-5360-2141116	UNMC Clinical Site	2,703	0.04	19,836	0.30	3,454	0	25,993	0	25,993
36-5360-2160001	Surgery	4,799	0.06	0	0.00	735	0	5,534	0	5,534
36-5360-2176001	Surgery	9,234	0.10	0	0.00	1,415	0	10,649	0	10,649
36-5360-2183001	Surgery	0	0.00	1,584	0.02	243	0	1,827	0	1,827
36-5360-2191001	Surgery	0	0.00	34,156	0.85	5,235	0	39,391	0	39,391
36-5360-2193001	Surgery	9,300	0.14	2,773	0.05	1,849	0	13,922	0	13,922
36-5360-2194001	Surgery	18,330	0.07	20,686	0.50	5,980	0	44,996	0	44,996
36-5360-2195888	Surgery	9,375	0.15	0	0.00	1,436	0	10,811	0	10,811
36-5360-2197001	Surgery	12,731	0.10	10,096	0.25	3,499	0	26,326	0	26,326
36-5360-2201001	Surgery	3,666	0.01	0	0.00	563	0	4,229	0	4,229
36-5360-2202001	Surgery	32,362	0.15	75,598	1.70	16,545	0	124,505	0	124,505
36-5360-2203001	Surgery	0	0.00	8,840	0.25	1,355	0	10,195	0	10,195
36-5360-2205001	Surgery	0	0.00	32,715	0.85	5,014	0	37,729	0	37,729
36-5370-2006001	Emergency Medicine	95,208	0.84	29,687	0.54	19,024	0	143,919	0	143,919
36-5370-2007001	Emergency Medicine	18,527	0.19	26,758	0.60	6,940	0	52,225	0	52,225
36-5370-2009001	Emergency Medicine	14,894	0.14	0	0.00	2,282	0	17,176	0	17,176
36-5370-2010001	Emergency Medicine	8,232	0.12	0	0.00	1,261	0	9,493	0	9,493
37-5301-1004008	Unexpended - Cohen; Samuel	49,399	0.52	29,285	0.59	12,059	0	90,743	0	90,743
37-5301-1004011	Unexpended - Bridge; Julia	28,325	0.25	0	0.00	4,341	0	32,666	0	32,666
37-5301-1004026	Program Development - Fu; Kai	0	0.00	41,367	0.98	6,339	0	47,706	0	47,706
37-5301-1004029	Program Development - Koepsell; Scott	0	0.00	34,585	1.00	5,301	0	39,886	0	39,886
37-5301-1004038	Program Development - Bayles; Kenneth	60,000	1.00	0	0.00	9,195	0	69,195	0	69,195
37-5301-1004069	Unexpended - Greiner; Tim	0	0.00	46,952	0.95	7,196	0	54,148	0	54,148
37-5301-1004091	Program Development - Campbell; Scott	0	0.00	29,541	0.60	4,527	0	34,068	0	34,068
37-5301-3001001	State Lab	0	0.00	150,802	2.00	23,111	0	173,913	0	173,913
37-5301-9001001	Regional Pathology Services	37,375	0.31	995,316	24.30	158,266	0	1,190,957	0	1,190,957
37-5301-9001002	Molecular Diagnostics/Forensics	0	0.00	73,163	2.00	11,213	0	84,376	0	84,376
37-5301-9001004	RPS - Marketing	0	0.00	262,842	3.00	40,283	0	303,125	0	303,125
37-5301-9001005	RPS - Client Services	0	0.00	194,877	3.00	29,866	0	224,743	0	224,743
37-5301-9001006	RPS - Billing	0	0.00	388,125	9.00	59,482	0	447,607	0	447,607

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5301-9001008	RPS - State Lab NPHL	17,946	0.15	1,500	0.00	2,979	0	22,425	0	22,425
37-5301-9110001	Pathology Prof Scs Fees	495,728	4.73	0	0.00	75,974	0	571,702	0	571,702
37-5305-2000016	Toews Development	0	0.00	16,142	0.25	2,474	0	18,616	0	18,616
37-5305-2013001	JNIP (Journal of Neuroimmune Pharmacolog	0	0.00	10,978	0.20	1,682	0	12,660	0	12,660
37-5310-1005001	Graduate Education Program	0	0.00	98,767	2.00	15,137	0	113,904	0	113,904
37-5310-2003001	Pediatric Research	0	0.00	44,627	1.00	6,840	0	51,467	0	51,467
37-5310-2008001	Pediatrics	0	0.00	577,850	9.70	88,560	0	666,410	0	666,410
37-5310-2009021	Cheryl Lozier Research - Snowden	0	0.00	25,588	0.60	3,922	0	29,510	0	29,510
37-5310-4003001	Pediatrics Admin	4,114,828	64.75	0	0.00	630,625	0	4,745,453	0	4,745,453
37-5310-4003002	Institutional Affiliation - Haney	5,480	0.14	0	0.00	840	0	6,320	0	6,320
37-5310-4003981	COSTSHARE/ 34-5234-2005-005	6,887	0.11	0	0.00	1,055	0	7,942	0	7,942
37-5310-4003982	COSTSHARE/ 36-5315-2006-001	5,110	0.05	0	0.00	784	0	5,894	0	5,894
37-5310-4003984	COSTSHARE/ 36-5316-3004-006	1,815	0.01	0	0.00	279	0	2,094	0	2,094
37-5310-4003985	COSTSHARE/ 36-5318-3001-023	419	0.01	0	0.00	63	0	482	0	482
37-5310-4003986	COSTSHARE/ 36-5316-2040-002	10,529	0.08	0	0.00	1,614	0	12,143	0	12,143
37-5310-9110001	Pediatrics Prof Svs Fees	0	0.00	498,205	7.06	76,353	0	574,558	0	574,558
37-5311-1009001	MCH EPI Conference Fees	0	0.00	59,534	1.10	9,124	0	68,658	0	68,658
37-5311-1016001	Pediatrics Child Health	0	0.00	11,878	0.25	1,820	0	13,698	0	13,698
37-5312-9110001	Gastroenterology	0	0.00	59,937	1.50	9,186	0	69,123	0	69,123
37-5313-9110001	Hematology-Oncology	0	0.00	367,709	6.75	56,354	0	424,063	0	424,063
37-5314-9110001	Nephrology	0	0.00	35,178	1.00	5,391	0	40,569	0	40,569
37-5315-9110001	Newborn Medicine	0	0.00	47,747	1.00	7,317	0	55,064	0	55,064
37-5316-2001001	Cyst Fib Research	0	0.00	43,473	0.74	6,662	0	50,135	0	50,135
37-5316-9110001	Pulmonology	0	0.00	145,040	2.60	22,228	0	167,268	0	167,268
37-5318-2004001	Pediatrics Cardiology	0	0.00	143,203	2.00	21,947	0	165,150	0	165,150
37-5318-9110001	Cardiology	0	0.00	263,901	3.35	40,445	0	304,346	0	304,346
37-5319-2002001	Infectious Disease	0	0.00	17,058	0.40	2,614	0	19,672	0	19,672
37-5319-2003001	Pediatrics Infectious Diseases	15,959	0.11	80,135	1.50	14,727	0	110,821	0	110,821
37-5319-2003998	COSTSHARE/ 36-5319-2026-001	2,019	0.01	0	0.00	310	0	2,329	0	2,329
37-5319-2003999	COSTSHARE/ 36-5319-2021-001	2,019	0.01	0	0.00	310	0	2,329	0	2,329
37-5319-3001001	Douglas County Health Dept	0	0.00	41,572	1.00	6,372	0	47,944	0	47,944
37-5320-9110001	Neurology	0	0.00	46,136	1.00	7,072	0	53,208	0	53,208
37-5321-9110001	Metabolism	0	0.00	42,018	1.00	6,440	0	48,458	0	48,458
37-5323-9110001	Endocrinology	0	0.00	343,555	4.06	52,653	0	396,208	0	396,208
37-5330-1001001	Anna Stake Psy Fellowship	0	0.00	56,911	0.60	8,722	0	65,633	0	65,633
37-5330-1003007	Consultation Fund	16,770	0.17	0	0.00	2,570	0	19,340	0	19,340
37-5330-9110001	Psychiatry-Administration	0	0.00	19,290	0.28	2,955	0	22,245	0	22,245
37-5340-2003001	Radiation Oncology	79,386	0.75	15,485	0.17	14,540	0	109,411	0	109,411
37-5340-2004001	Radiation Oncology	77,832	0.99	33,178	0.98	17,013	0	128,023	0	128,023
37-5340-4001001	RADIATION ONCOLOGY	0	0.00	12,000	1.00	1,839	0	13,839	0	13,839
37-5350-9210001	Div Of Nm Prof Svs Fees/Walker	64,896	0.63	13,538	0.29	12,020	0	90,454	0	90,454
37-5350-9610001	Radiology	245,557	5.85	0	0.00	37,634	0	283,191	0	283,191
37-5350-9710001	Radiology	0	0.00	18,395	0.33	2,819	0	21,214	0	21,214
37-5360-4000001	Surgery	0	0.00	16,852	0.25	2,584	0	19,436	0	19,436
37-5360-4000002	Duncan	120,589	0.92	0	0.00	18,481	0	139,070	0	139,070
37-5360-4000003	Hammel	85,217	1.00	0	0.00	13,059	0	98,276	0	98,276
37-5360-4001001	Surgery	168,740	4.00	15,374	0.26	28,217	0	212,331	0	212,331
37-5360-4007001	Surgery	16,283	0.40	0	0.00	2,496	0	18,779	0	18,779
	TOTAL	**6,789,125**	**97.04**	**7,703,767**	**142.07**	**2,221,034**	**0**	**16,713,926**	**0**	**16,713,926**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5301-0030	P3 Facility	0	0.00	0	0.00	0	0	0	21,683	21,683
33-5301-0056	NE Biocontainment Unit	0	0.00	93,598	1.70	21,552	0	115,150	0	115,150
33-5301-0566	Elsevier Editor-In-Chief James Talamdge	0	0.00	29,665	0.80	6,832	0	36,497	225	36,722
33-5301-1346	HLA Typing	0	0.00	209,972	3.00	48,348	0	258,320	128,000	386,320
33-5301-3476	Public Health Lab Services	35,687	0.21	35,775	0.70	16,455	0	87,917	94,000	181,917
33-5301-3477	Public Health Chemistry Services	0	0.00	46,177	0.85	10,633	0	56,810	53,124	109,934
33-5301-3526	NPHL FTIR/RAMAN PT Program	0	0.00	8,698	0.15	2,003	0	10,701	1,259	11,960
33-5301-5006	Tissue Science Facility	0	0.00	168,892	3.17	38,889	0	207,781	215,109	422,890
33-5301-9999	DRC II Path/Micro	0	0.00	0	0.00	0	0	0	1,370,580	1,370,580
33-5305-0001	Nebraska Neurosciences Lecture Series	0	0.00	0	0.00	0	0	0	13,340	13,340
33-5305-0003	CNND Fees	0	0.00	88,223	1.95	20,314	0	108,537	86,000	194,537
33-5305-0004	CNND General Supply Clearing Account	0	0.00	0	0.00	0	0	0	32,596	32,596
33-5305-0006	DRC BL-3 Lab	0	0.00	0	0.00	0	0	0	21,000	21,000
33-5305-0007	Confocal Microscope Core	0	0.00	0	0.00	0	0	0	2,369	2,369
33-5305-0008	PEN SPECT Facility	0	0.00	0	0.00	0	0	0	1,500	1,500
33-5305-0009	PEN Neuronal Tissue Core	0	0.00	0	0.00	0	0	0	3,000	3,000
33-5311-0060	MIECHV&CityMatch	0	0.00	39,591	0.75	9,116	0	48,707	0	48,707
33-5340-1003	Rad/Onc Physics Discretionary Acct	12,124	0.04	0	0.00	2,792	0	14,916	18,000	32,916
33-5340-1013	RTOG Cooperative Group	0	0.00	0	0.00	0	0	0	20,000	20,000
33-5350-2222	Bioimaging Core Lab	0	0.00	115,911	2.57	26,690	0	142,601	2,500	145,101
	TOTAL	**47,811**	**0.25**	**836,502**	**15.64**	**203,624**	**0**	**1,087,937**	**2,084,285**	**3,172,222**
	SUB PROGRAM TOTAL	**15,863,621**	**192**	**13,838,716**	**247**	**5,258,620**	**0**	**34,960,957**	**2,936,090**	**37,897,047**

SUBPROGRAM #/NAME: 54 College of Public Health

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5401-0001	Dean-College of Public Health	127,423	1.17	601,851	8.89	170,292	0	899,566	0	899,566
31-5401-0203	COPH Student Affairs	0	0.00	71,463	1.00	16,936	0	88,399	0	88,399
31-5401-0500	COPH Online Worldwide Edu Funds	0	0.00	159,922	2.45	37,902	0	197,824	0	197,824
31-5401-0540	Specific Hire	145,136	0.64	215,235	1.00	85,407	0	445,778	0	445,778
31-5401-2330	Dean's EPI Reallocation	263,079	1.70	0	0.00	62,350	0	325,429	0	325,429
31-5401-2350	Dean's HPSBH Reallocation	149,837	1.18	0	0.00	35,512	0	185,349	0	185,349
31-5401-2355	Dean's RHEN Reallocation	0	0.00	5,000	0.00	1,185	0	6,185	0	6,185
31-5401-2385	Dean's CRHD Reallocation	0	0.00	5,000	0.00	1,185	0	6,185	0	6,185
31-5405-0200	Educational Programs-Educational Svcs	0	0.00	77,970	0.90	18,479	0	96,449	0	96,449
31-5405-0580	Educational Services	0	0.00	101,834	2.10	24,135	0	125,969	34,652	160,621
31-5407-0001	Office of Public Health Practice	0	0.00	67,433	1.05	15,981	0	83,414	0	83,414
31-5410-0001	Biostatistics	55,908	0.49	0	0.00	13,250	0	69,158	0	69,158
31-5410-0100	POE - Biostatistics	452,753	3.39	0	0.00	107,302	0	560,055	0	560,055
31-5410-0500	Biostatistics Online Worldwide Tuit	0	0.00	5,000	0.00	1,185	0	6,185	0	6,185
31-5410-2000	BIOS Grant Return	3,074	0.03	0	0.00	729	0	3,803	0	3,803
31-5410-7029	COSTSHARING/ 36-1905-2290-001	103	0.00	0	0.00	24	0	127	0	127
31-5420-0001	Environmental Agric & Occup Hlth Science	61,705	0.64	0	0.00	14,624	0	76,329	0	76,329
31-5420-0100	POE - EAOH	407,065	3.27	10,000	0.00	86,904	0	503,969	0	503,969
31-5420-0500	EAOH Online Worldwide Tuit	0	0.00	57,547	0.93	13,639	0	71,186	0	71,186
31-5420-2000	EAOH Grant Return	100,983	1.41	83,862	2.42	43,808	0	228,653	0	228,653
31-5420-2400	BSES MPH DUAL DEGREE	2,767	0.03	0	0.00	656	0	3,423	0	3,423

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5420-7009	COSTSHARING/ 36-5420-2022-001	1,425	0.01	0	0.00	337	0	1,762	0	1,762
31-5430-0001	Epidemiology	117,306	0.71	0	0.00	27,801	0	145,107	0	145,107
31-5430-0100	POE - EPI	468,187	3.57	2,500	0.00	111,553	0	582,240	0	582,240
31-5430-0500	EPI Online Worldwide Tuit	59,945	0.55	0	0.00	14,207	0	74,152	0	74,152
31-5430-2000	EPI Grant Return	104,302	0.96	261,417	2.12	86,675	0	452,394	0	452,394
31-5430-2003	Soliman Start Up per Letter of Offer	7,475	0.03	39,912	1.05	11,230	0	58,617	0	58,617
31-5440-0001	Health Services Admin & Research	152,620	1.40	10,000	0.00	38,542	0	201,162	0	201,162
31-5440-0100	POE - HSRA	360,837	3.45	0	0.00	85,519	0	446,356	0	446,356
31-5440-0500	HSRA Online Worldwide Tuit	57,742	0.51	0	0.00	13,685	0	71,427	0	71,427
31-5440-0560	POE-Patient Focused Applic of Clin & Hlt	125,763	0.77	78,234	1.55	48,348	0	252,345	0	252,345
31-5440-1101	HSRA - Nayar	0	0.93	0	0.00	0	0	0	0	0
31-5450-0001	Hlth Promo Social & Behavioral Hlth Scie	119,218	0.96	0	0.00	28,255	0	147,473	0	147,473
31-5450-0100	POE - HPSBH	597,415	5.81	50,000	0.00	153,437	0	800,852	0	800,852
31-5450-0500	HPSBH Online Worldwide Tuit	88,803	0.53	43,500	1.00	31,355	0	163,658	0	163,658
31-5450-1101	Diversity Funds-Pettee	-30,670	0.10	30,670	1.00	0	0	0	0	0
31-5450-2000	HPSBH Grant Return	181,033	1.49	34,999	0.76	51,199	0	267,231	0	267,231
31-5455-0501	RHEN - Allied Health	183,120	2.08	109,980	1.20	68,223	0	361,323	17,253	378,576
31-5455-0701	RHEN - College of Medicine	82,978	0.50	408	0.00	0	0	83,386	3,078	86,464
31-5455-0901	RHEN - Nursing	56,095	0.35	0	0.00	0	0	56,095	2,314	58,409
31-5455-1102	RHEN Diversity Fund	0	0.00	0	0.05	0	0	0	0	0
31-5455-1301	RHEN - Family Practice	48,521	0.28	112,000	1.75	11,500	0	172,021	10,162	182,183
31-5455-1501	RHEN - Special Programs	92,759	0.48	79,367	1.53	40,794	0	212,920	36,567	249,487
31-5455-1575	POE-RHEN-Health Science Programs	0	0.00	0	0.00	0	0	0	30,000	30,000
31-5455-7010	COSTSHARING/ 34-5210-1005-006	37,690	0.22	0	0.00	8,932	0	46,622	0	46,622
31-5470-0001	Center for Global Health & Development	131,746	1.64	96,845	0.75	54,176	0	282,767	0	282,767
31-5470-0540	CGHAD Specific Hire	187,917	0.80	10,000	0.00	46,907	0	244,824	0	244,824
31-5480-0001	Toxicology	0	0.00	6,143	0.10	1,456	0	7,599	0	7,599
31-5485-0540	CRHD Speciific Hire	105,397	0.67	5,000	0.00	26,163	0	136,560	0	136,560
31-5485-7001	COSTSHARING/ 36-0115-1005-003	2,719	0.02	0	0.00	644	0	3,363	0	3,363
	TOTAL	**5,110,176**	**42.74**	**2,433,092**	**33.61**	**1,712,423**	**0**	**9,255,691**	**134,026**	**9,389,717**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5420-2004105	Central States Center for Agricultural S	51,119	0.41	49,637	0.67	15,643	0	116,399	0	116,399
34-5420-2004205	Central States Center for Agricultural S	8,050	0.05	7,179	0.10	2,364	0	17,593	0	17,593
34-5420-2004305	Central States Center for Agricultural S	10,331	0.07	18,353	0.25	4,454	0	33,138	0	33,138
34-5420-2004405	Central States Center for Agricultural S	44,719	0.44	53,560	1.00	15,259	0	113,538	0	113,538
34-5420-2004505	Central States Center for Agricultural S	29,550	0.19	0	0.00	4,588	0	34,138	0	34,138
34-5420-2004605	Central States Center for Agricultural S	1,166	0.01	0	0.00	181	0	1,347	0	1,347
34-5420-2004705	Central States Center for Agricultural S	13,849	0.11	49,257	0.75	9,797	0	72,903	0	72,903
34-5420-2004805	Central States Center for Agricultural S	6,293	0.05	41,302	1.00	7,389	0	54,984	0	54,984
34-5420-2004905	Central States Center for Agricultural S	9,284	0.10	0	0.00	1,442	0	10,726	0	10,726
34-5430-2002004	Cancer Epidemiology Education in Special	60,070	0.28	52,291	0.90	17,444	0	129,805	0	129,805
34-5450-2003003	The Effect of Point-of-Sale Tobacco Mark	14,603	0.09	0	0.00	2,268	0	16,871	0	16,871
	TOTAL	**249,034**	**1.78**	**271,579**	**4.66**	**80,829**	**0**	**601,442**	**0**	**601,442**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5407-1003002	Pilot Test of Recruitment and Applicatio	9,253	0.11	40,509	0.55	7,627	0	57,389	0	57,389
36-5407-2002002	Midwestern PHTC Local Performance Site	35,014	0.40	0	0.00	5,366	0	40,380	0	40,380
36-5410-2039005	Core Center for Communication Disorders	2,329	0.02	1,386	0.02	570	0	4,285	0	4,285
36-5410-2045002	Harnessing Movement Variability to Treat	44,151	0.36	0	0.00	6,766	0	50,917	0	50,917
36-5410-2047001	College of Public Health	2,795	0.02	0	0.00	429	0	3,224	0	3,224
36-5410-2048001	College of Public Health	597	0.01	0	0.00	92	0	689	0	689
36-5410-2049001	College of Public Health	18,280	0.16	499	0.01	2,879	0	21,658	0	21,658
36-5410-2050001	College of Public Health	17,785	0.17	499	0.01	2,802	0	21,086	0	21,086
36-5410-2051001	College of Public Health	9,881	0.10	499	0.01	1,591	0	11,971	0	11,971
36-5420-2025001	College of Public Health	21,814	0.27	0	0.00	3,344	0	25,158	0	25,158
36-5420-2027001	College of Public Health	161,123	2.00	0	0.00	24,693	0	185,816	0	185,816
36-5430-2010009	Child Death Review Team (CDRT)	77,861	0.85	0	0.00	11,932	0	89,793	0	89,793
36-5430-2024001	COPH Epidemiology	39,406	0.31	64,451	1.00	15,917	0	119,774	0	119,774
36-5430-2026002	Research and Training Consortium in Mole	58,954	0.44	2,583	0.06	9,431	0	70,968	0	70,968
36-5430-2030001	College of Public Health	7,159	0.06	427	0.01	1,163	0	8,749	0	8,749
36-5430-3005001	College of Public Health	223,500	2.09	152,558	2.15	57,633	0	433,691	0	433,691
36-5440-2040002	Public Health Dissemination and Implemen	2,213	0.01	0	0.00	339	0	2,552	0	2,552
36-5440-2046001	College of Public Health	0	0.00	43,860	1.00	6,722	0	50,582	0	50,582
36-5440-2047001	College of Public Health	1,328	0.01	53,000	1.00	8,326	0	62,654	0	62,654
36-5440-3004007	ORH & BT	0	0.00	91,619	1.94	14,042	0	105,661	0	105,661
36-5440-3005008	Credentialing ESAR-VHP Volunteers	0	0.00	52,805	1.36	8,093	0	60,898	0	60,898
36-5440-3011001	Evaluation of a Pediatric Asthma Demonst	958	0.01	0	0.00	147	0	1,105	0	1,105
36-5440-3012002	Community Health Needs Assessment	2,245	0.02	0	0.00	344	0	2,589	0	2,589
36-5440-3013001	College of Public Health	11,501	0.11	0	0.00	1,763	0	13,264	0	13,264
36-5450-2028001	College of Public Health	0	0.00	42,840	1.00	6,566	0	49,406	0	49,406
36-5450-2032002	College of Public Health	172,997	1.59	22,468	0.30	29,956	0	225,421	0	225,421
36-5450-2033001	College of Public Health	40,945	0.40	0	0.00	6,275	0	47,220	0	47,220
36-5450-2034001	College of Public Health	30,281	0.23	0	0.00	4,641	0	34,922	0	34,922
36-5450-2035001	College of Public Health	38,110	0.31	0	0.00	5,841	0	43,951	0	43,951
36-5465-1006014	Nebraska Center for Bioterrorism Edu	40,709	0.34	411,631	6.25	69,325	0	521,665	0	521,665
36-5485-2008003	Data Services Agreement for Maternal Chi	2,652	0.02	0	0.00	407	0	3,059	0	3,059
36-5485-2011001	College of Public Health	4,930	0.04	2,318	0.03	1,110	0	8,358	0	8,358
36-5485-3001012	Tobacco Free Nebraska	0	0.00	77,393	1.35	11,861	0	89,254	0	89,254
36-5485-3019001	College of Public Health	2,763	0.02	920	0.01	564	0	4,247	0	4,247
37-5401-1001001	Preventive & Societa	2,875	0.01	0	0.00	441	0	3,316	0	3,316
37-5401-1001003	COPH Dean's Office Consulting	0	0.00	7,227	0.10	1,108	0	8,335	0	8,335
37-5410-2001001	COPH Biostatistics	130,988	1.15	264,496	3.89	62,142	0	457,626	0	457,626
37-5420-2001001	COPH EAOH	0	0.00	2,860	0.04	438	0	3,298	0	3,298
37-5420-3001001	COPH EAO Health Sci	22,791	0.20	0	0.00	3,493	0	26,284	0	26,284
37-5430-2001001	COPH Epidemiology	0	0.00	24,797	0.38	3,800	0	28,597	0	28,597
37-5430-2003001	COPH-Epidemiology	40,229	0.30	7,490	0.10	7,313	0	55,032	0	55,032
37-5430-4000004	Dean Khan EPI Specific Hires	108,414	1.05	0	0.00	16,615	0	125,029	0	125,029
37-5440-2001001	COPH HRSA	8,695	0.07	0	0.00	1,334	0	10,029	0	10,029
37-5450-2001001	COPH HPSBH	28,031	0.25	0	0.00	4,295	0	32,326	0	32,326
37-5450-2001002	Gretchen Swanson Center Nutrition MOU	25,523	0.20	0	0.00	3,912	0	29,435	0	29,435
37-5450-2001003	Building Healthy Futures	56,910	0.64	0	0.00	8,722	0	65,632	0	65,632
37-5450-4000301	Nutrient-Sensing Metabolic Pathways as T	0	0.00	34,000	1.00	5,211	0	39,211	0	39,211
37-5450-4000501	Dean Khan HP Specific Hire	53,942	0.44	0	0.00	8,268	0	62,210	0	62,210
37-5450-6000002	Biopreparedness Business Care	45,768	0.45	10,521	0.15	8,626	0	64,915	0	64,915
37-5455-1005001	Eppley	76,134	0.40	0	0.00	11,668	0	87,802	0	87,802
37-5465-1001001	COPH Biosecurity	27,766	0.12	2740	0.00	4,256	0	32,022	0	32,022

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5465-3002001	COPH Biosecurity	6,266	0.05	0	0.00	960	0	7,226	0	7,226
37-5470-1001001	COPH Global Health	0	0.00	0	0.25	0	0	0	0	0
37-5485-3001001	COPH Hlth Disparities	77,866	0.57	97,139	2.13	26,820	0	201,825	0	201,825
37-5485-3001002	Reducing Hlth Disparities - North Omaha	0	0.00	60,010	0.73	9,196	0	69,206	0	69,206
37-5485-3001003	Reducing Hlth Disparities - South Omaha	0	0.00	43,520	0.54	6,670	0	50,190	0	50,190
37-5495-2001001	COPH CCORDA	37,472	0.37	28,343	0.31	10,087	0	75,902	0	75,902
	TOTAL	**1,831,204**	**16.74**	**1,642,668**	**27.66**	**533,932**	**0**	**4,007,804**	**0**	**4,007,804**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5401-0002	Student Fees	0	0.00	0	0.00	0	0	0	93,263	93,263
33-5401-0003	CoPH Technology Fees	0	0.00	0	0.00	0	0	0	22,944	22,944
33-5440-0006	PRAMS Phone Survey	0	0.00	34,480	1.15	7,939	0	42,419	0	42,419
33-5440-2686	Health Professions Tracking Service	0	0.00	131,903	2.55	30,371	0	162,274	45,080	207,354
33-5495-2000	CCORDA Core Facility	0	0.00	2,649	0.05	611	0	3,260	3,992	7,252
	TOTAL	**0**	**0.00**	**169,032**	**3.75**	**38,921**	**0**	**207,953**	**165,279**	**373,232**
	SUB PROGRAM TOTAL	**7,190,414**	**61**	**4,516,371**	**70**	**2,366,105**	**0**	**14,072,890**	**299,305**	**14,372,195**

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5505-0126	MMI State Support	-375,478	0.00	-170,671	0.00	0	0	-546,149	0	-546,149
31-5507-0086	Monroe-Meyer Institute	0	0.00	0	0.00	0	0	0	173,200	173,200
31-5507-0090	POE-Behavioral Genetics Program	0	0.00	48,108	0.90	0	0	48,108	0	48,108
31-5507-0100	Autism/Servere Behavioral Program Expens	0	0.00	552,441	15.40	201,585	0	754,026	230,025	984,051
31-5507-0200	Feeding&Swallowing Program Expense	150,813	2.00	359,249	10.39	120,885	0	630,947	123,810	754,757
31-5507-0400	POE-Center for Austism Spectrum Disorder	222,962	3.09	0	0.00	0	0	222,962	0	222,962
31-5507-0500	MMI Early Intervention	0	0.00	540,039	14.98	114,047	0	654,086	57,106	711,192
31-5507-0600	MMI Human Genetics Center	317,044	2.34	3,394,306	63.34	880,183	0	4,591,533	1,906,889	6,498,422
31-5507-0617	COSTSHARING/ 36-5507-2105-001	1,276	0.01	0	0.00	302	0	1,578	0	1,578
31-5507-0700	MMI-Virtual Care Expenditures	0	0.00	45,393	1.10	0	0	45,393	0	45,393
31-5507-0800	MMI-Enhancing Diversity	0	0.00	289	0.01	0	0	289	0	289
31-5507-1000	FacDiv-BehavMgmt ASD	0	0.00	23,273	0.50	0	0	23,273	0	23,273
31-5507-4890	Dept of Ed & Child Development	0	0.00	0	0.00	0	0	0	23,235	23,235
31-5507-4894	COSTSHARING/ 36-5507-3080-001	6,752	0.05	0	0.00	0	0	6,752	0	6,752
31-5507-5800	MMI H B Monroe	0	0.00	0	0.00	0	0	0	76,300	76,300
31-5507-6800	MMI Administration	50,894	0.45	0	0.00	0	0	50,894	14,500	65,394
31-5507-6817	COSTSHARING/ 36-5507-3080-001	10,203	0.05	0	0.00	0	0	10,203	0	10,203
31-5507-7890	MMI Pgm Suppt Service	0	0.00	0	0.00	0	0	0	48,800	48,800
31-5507-7900	MMI Business Office	0	0.00	0	0.00	0	0	0	4,100	4,100
31-5507-8100	MMI R/H - Summary	0	0.00	0	0.00	0	0	0	21,820	21,820
31-5507-8190	MMI Pediatric Rehab/Dent	0	0.00	0	0.00	0	0	0	12,180	12,180
31-5507-8390	MMI Occupational Therapy	0	0.00	0	0.00	0	0	0	27,310	27,310
31-5507-8490	MMI Physical Therapy	0	0.00	0	0.00	0	0	0	34,030	34,030
31-5507-8590	MMI Psychology Summary	0	0.00	0	0.00	0	0	0	26,250	26,250
31-5507-8690	MMI Speech Pathology	0	0.00	0	0.00	0	0	0	15,650	15,650

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5507-8790	MMI Social Service	0	0.00	0	0.00	0	0	0	6,300	6,300
31-5507-8800	MMI Genetics	0	0.00	0	0.00	0	0	0	36,425	36,425
31-5507-8990	MMI Nutrition	0	0.00	0	0.00	0	0	0	2,900	2,900
31-5507-9100	Developmental Medicine State Funds	0	0.00	0	0.00	0	0	0	8,000	8,000
31-5507-9400	Meyer Rehab Institute	0	0.00	0	0.00	0	0	0	19,000	19,000
31-5509-0010	LB556 Child Behavorial Hlth/Telehealth	84,667	0.72	53,608	1.10	0	0	138,275	0	138,275
	TOTAL	**469,133**	**8.71**	**4,846,035**	**107.72**	**1,317,002**	**0**	**6,632,170**	**2,867,830**	**9,500,000**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5507-1031001	MMI	9,794	0.05	0	0.00	1,520	0	11,314	0	11,314
34-5507-1033042	Nebraska University Center on Developmen	170,422	1.33	270,266	4.90	69,185	0	509,873	0	509,873
34-5507-1034012	MMI	62,793	0.38	3,784	0.10	10,337	0	76,914	0	76,914
34-5507-1035025	MMI	123,472	0.97	204,333	3.46	50,894	0	378,699	0	378,699
34-5507-1036001	MMI	66,953	0.67	2,930	0.05	10,849	0	80,732	0	80,732
34-5507-2024001	MMI	0	0.00	19,290	1.00	2,994	0	22,284	0	22,284
34-5507-2025001	MMI	137,409	0.98	60,375	1.53	30,708	0	228,492	0	228,492
34-5507-2026102	Core A - The Molecular Biology of Neuros	64,755	0.40	11,690	0.25	11,869	0	88,314	0	88,314
34-5507-2026202	Core B - The Molecular Biology of Neuros	14,770	0.15	11,886	0.20	4,111	0	30,767	0	30,767
34-5507-2026302	Core C - The Molecular Biology of Neuros	0	0.00	28,084	0.58	4,361	0	32,445	0	32,445
34-5507-2026402	Core D - The Molecular Biology of Neuros	10,544	0.10	45,538	0.91	8,523	0	64,605	0	64,605
34-5507-2026602	Core F - The Molecular Biology of Neuros	14,943	0.08	0	0.00	2,321	0	17,264	0	17,264
34-5507-2026702	Pilot Project - The Molecular Biology of	37,080	0.50	0	0.00	5,756	0	42,836	0	42,836
34-5507-2027001	MMI	54,672	0.53	62,751	1.50	18,230	0	135,653	0	135,653
34-5507-2028001	MMI	48,935	0.61	49,644	1.16	15,305	0	113,884	0	113,884
34-5507-2029001	MMI	126,870	0.65	78,125	1.98	31,828	0	236,823	0	236,823
34-5507-2030001	MMI	67,396	0.56	19,290	1.00	13,459	0	100,145	0	100,145
34-5507-2031001	MMI	29,183	0.40	8,092	0.18	5,788	0	43,063	0	43,063
34-5507-2032001	MMI	64,575	0.60	3,998	0.10	10,647	0	79,220	0	79,220
34-5507-2033005	MMI	20,452	0.21	7,192	0.16	4,292	0	31,936	0	31,936
	TOTAL	**1,125,018**	**9.16**	**887,268**	**19.06**	**312,977**	**0**	**2,325,263**	**0**	**2,325,263**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5507-2002001	MMI	16,573	0.13	38,933	1.45	8,618	0	64,124	0	64,124
35-5507-2003001	MMI	27,615	0.33	21,643	0.50	7,648	0	56,906	0	56,906
	TOTAL	**44,188**	**0.46**	**60,576**	**1.95**	**16,266**	**0**	**121,030**	**0**	**121,030**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5507-1021017	NICU Followup Clinic developmental TIPS	13,356	0.11	93,648	1.33	16,398	0	123,402	0	123,402
36-5507-1061012	MMI Americorps	9,736	0.08	0	0.00	1,493	0	11,229	0	11,229
36-5507-1075008	ENCOR Training Contract	9,581	0.05	23,643	0.40	5,093	0	38,317	0	38,317
36-5507-1080011	General Supervision Enhancement Grant (G	16,205	0.12	20,723	0.40	5,660	0	42,588	0	42,588
36-5507-1081008	Early Childhood - NDE	6,752	0.05	0	0.00	1,035	0	7,787	0	7,787
36-5507-1084007	Middle School Learning Center Initiative	22,796	0.23	0	0.00	3,494	0	26,290	0	26,290

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5507-1100003	NDE - Pyramid	2,701	0.02	12,845	0.20	2,383	0	17,929	0	17,929
36-5507-1101002	The TIN (Teratology Information Network)	0	0.00	31,430	0.40	4,816	0	36,246	0	36,246
36-5507-1102001	MMI	9,703	0.10	45,614	1.00	8,478	0	63,795	0	63,795
36-5507-2071001	MMI	1,397	0.01	0	0.00	214	0	1,611	0	1,611
36-5507-2087017	Differential Diagnosis in Learning Disab	7,552	0.03	22,395	0.40	4,589	0	34,536	0	34,536
36-5507-2092008	Heartland Regional Genetics	20,257	0.15	0	0.00	3,104	0	23,361	0	23,361
36-5507-2095009	Twins and Singletons with Specific Langu	5,683	0.02	8,009	0.14	2,099	0	15,791	0	15,791
36-5507-2111002	MMI	0	0.00	16,185	0.30	2,480	0	18,665	0	18,665
36-5507-2112012	Morphosyntactic Abilities of SLI Proband	4,721	0.02	32,811	0.59	5,752	0	43,284	0	43,284
36-5507-2113001	MMI	8,629	0.09	0	0.00	1,322	0	9,951	0	9,951
36-5507-2115001	MMI	16,890	0.25	0	0.00	2,588	0	19,478	0	19,478
36-5507-2118001	MMI	6,823	0.10	0	0.00	1,046	0	7,869	0	7,869
36-5507-2120001	MMI	1,796	0.01	0	0.00	275	0	2,071	0	2,071
36-5507-2121001	MMI	1,290	0.01	0	0.00	197	0	1,487	0	1,487
36-5507-2122001	MMI	2,814	0.03	0	0.00	432	0	3,246	0	3,246
36-5507-2124001	MMI	3,376	0.03	0	0.00	517	0	3,893	0	3,893
36-5507-3077001	MMI	0	0.00	56,780	1.13	8,703	0	65,483	0	65,483
36-5507-3079001	MMI	20,256	0.15	5,060	0.10	3,880	0	29,196	0	29,196
36-5507-3080001	MMI	20,468	0.30	86,830	2.10	15,687	0	122,985	0	122,985
36-5507-3081001	MMI	0	0.00	4,499	0.10	690	0	5,189	0	5,189
37-5507-1002002	HBM Professorships	110,649	0.47	0	0.00	16,958	0	127,607	0	127,607
37-5507-1002004	HBM Gait Lab	33,000	0.30	0	0.00	5,057	0	38,057	0	38,057
37-5507-1002005	Scottish Rite Language Program	10,000	0.00	419,601	6.10	65,839	0	495,440	0	495,440
37-5507-1028001	NU Fdn Holding	0	0.00	3,157	0.05	484	0	3,641	0	3,641
37-5507-2006001	MMI	0	0.00	32,860	0.59	5,036	0	37,896	0	37,896
37-5507-3002001	Psychiatric Outstate Clinics	631,450	8.06	91,881	2.89	110,854	0	834,185	0	834,185
37-5507-3002984	COSTSHARE/ 36-5507-1061-012	126,749	1.61	0	0.00	19,424	0	146,173	0	146,173
37-5507-3004001	Occupational Therapy School Services	15,217	0.15	877,066	15.35	136,748	0	1,029,031	0	1,029,031
37-5507-3005002	Physical Therapy School	0	0.00	866,892	13.95	132,856	0	999,748	0	999,748
37-5507-3007001	Hospital Genetic Support	231,952	1.41	182,782	2.61	63,561	0	478,295	0	478,295
37-5507-3008001	Augmentative School Contracts	0	0.00	20,203	0.43	3,096	0	23,299	0	23,299
37-5507-3012001	MMI	0	0.00	27,541	0.40	4,221	0	31,762	0	31,762
37-5507-3013001	MMI	38,334	0.20	0	0.00	5,874	0	44,208	0	44,208
37-5507-3016001	MMI	0	0.00	7,561	0.14	1,159	0	8,720	0	8,720
37-5507-3026004	HB Munroe Recreation Programs	3,061	0.03	12,382	0.30	2,366	0	17,809	0	17,809
37-5507-3026005	Adult Evening Recreation Program	4,989	0.05	13,160	0.30	2,780	0	20,929	0	20,929
37-5507-3026006	PLAY/Camp	86,818	0.87	186,801	4.56	41,934	0	315,553	0	315,553
37-5507-3026008	Assistance to Individuals	5,101	0.05	85,347	2.45	13,860	0	104,308	0	104,308
37-5507-3033001	MMI	0	0.00	39,000	1.00	5,977	0	44,977	0	44,977
37-5507-4000001	Munroe-Meyer Institure	20,400	0.00	0	0.00	3,126	0	23,526	0	23,526
37-5507-4003001	MMI	0	0.00	34,502	1.00	5,288	0	39,790	0	39,790
37-5507-6000001	MMI	3,376	0.03	12,286	0.21	2,400	0	18,062	0	18,062
	TOTAL	**1,533,878**	**15.18**	**3,373,494**	**60.91**	**751,323**	**0**	**5,658,695**	**0**	**5,658,695**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5507-8419	MMI EmpEng&Lfspn Prg	4,263	0.06	32,644	0.67	8,498	0	45,405	0	45,405
33-5552-0103	Educare	0	0.00	172,553	2.71	39,732	0	212,285	43,100	255,385
33-5552-0105	CIS Kid's Squad Mental Health	0	0.00	38,069	0.66	8,765	0	46,834	9,446	56,280

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5552-0106	Learning Center Summer	4,651	0.07	266,341	5.40	62,398	0	333,390	51,402	384,792
33-5552-0108	Early Childhood Services	13,504	0.10	55,702	1.08	15,935	0	85,141	36,129	121,270
33-5552-0109	Lincoln Fdn: Neb Child Eval Proj	6,752	0.05	12,273	0.28	4,381	0	23,406	3,652	27,058
33-5552-0111	21st Century NDE	0	0.00	51,037	1.00	11,751	0	62,788	11,629	74,417
33-5552-0112	Regional 6 Kidsquad	0	0.00	1,082	0.02	250	0	1,332	0	1,332
33-5552-0115	NCFF Endowment Six Pence	6,752	0.05	69,364	1.33	17,527	0	93,643	24,953	118,596
33-5552-0121	NASA OST	0	0.00	0	0.00	0	0	0	3,957	3,957
33-5552-0123	Boys and Girls Club of the Midlands	0	0.00	0	0.00	0	0	0	10,389	10,389
33-5552-0124	OPS Evaluation	0	0.00	0	0.00	0	0	0	11,628	11,628
33-5552-0125	MMI-Autism School Consultation	0	0.00	9,468	0.20	2,180	0	11,648	0	11,648
33-5552-0126	Positive Behav Intervention/Support-NDE	26,926	0.40	15,701	0.30	9,815	0	52,442	0	52,442
33-5552-0131	Omaha Conserv Music Violin Sprouts Prog	0	0.00	9,031	0.20	2,080	0	11,111	0	11,111
33-5552-0132	BECI-LC ECPlan Contr	0	0.00	147,412	2.63	33,942	0	181,354	0	181,354
33-5552-0133	NDE Anchor EC Observ	0	0.00	9,417	0.18	2,168	0	11,585	0	11,585
33-5552-0134	Educare WinnebagoPrg	0	0.00	9,479	0.19	2,182	0	11,661	0	11,661
33-5552-0135	Lfspn Respite-East	0	0.00	45,950	1.25	10,581	0	56,531	0	56,531
33-5552-0500	Cyto Foundation Pro Fees	823,003	5.93	93,220	1.81	210,966	0	1,127,189	0	1,127,189
33-5552-0600	MRI Admin Service Fee	0	0.00	38,085	0.67	8,769	0	46,854	0	46,854
33-5552-0601	General Administration	130,667	0.51	140,124	3.96	62,351	0	333,142	0	333,142
33-5552-0607	Behavioral Genetics	0	0.00	18,886	0.50	4,348	0	23,234	0	23,234
33-5552-0700	Kim Start-Up	0	0.00	20,930	0.50	4,820	0	25,750	0	25,750
33-5552-0701	Arikkath Start-Up	0	0.00	34,502	1.00	7,945	0	42,447	0	42,447
33-5552-0703	Developmental Neuroscience Operating	0	0.00	11,223	0.24	2,584	0	13,807	0	13,807
33-5552-0820	NDE-Nurt Hlth Behav	0	0.00	5,533	0.10	1,274	0	6,807	0	6,807
33-5552-0900	Medically Handicapped Children's Program	82,672	0.56	31,347	0.42	26,253	0	140,272	17,325	157,597
33-5552-0902	NICU-Followup	74,184	0.33	0	0.00	17,082	0	91,266	0	91,266
33-5552-0904	Statewide Network for Child/Families-Spe	40,156	0.27	94,996	1.60	31,119	0	166,271	19,738	186,009
33-5552-0906	Medically Handicapped Children's Program	0	0.00	29,070	0.54	6,693	0	35,763	0	35,763
33-5552-0907	Telehealth Network for Children w/ speci	0	0.00	0	0.00	0	0	0	220	220
33-5552-1800	Nurse Practitioner Support	110,870	1.12	54,927	1.10	38,176	0	203,973	0	203,973
33-5552-1900	Mosaic-Beatrice State Care Facility	0	0.00	38,500	0.05	8,866	0	47,366	0	47,366
33-5552-2000	The Prevention Group Project	0	0.00	0	0.00	0	0	0	3,433	3,433
33-5552-2001	OPS School Psychological Services	0	0.00	36,437	0.83	8,392	0	44,829	5,000	49,829
33-5552-3002	COSTSHARING/ 36-5507-2095-009	0	0.00	15,904	0.28	3,662	0	19,566	0	19,566
	TOTAL	**1,324,400**	**9.45**	**1,609,207**	**31.69**	**675,485**	**0**	**3,609,092**	**252,001**	**3,861,093**
	SUB PROGRAM TOTAL	**4,496,617**	**43**	**10,776,580**	**221**	**3,073,053**	**0**	**18,346,250**	**3,119,831**	**21,466,081**

SUBPROGRAM #/NAME: 56 Dental Clinic

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5605-0016	Clinic Administration	41,822	0.60	1,103,380	31.83	339,888	0	1,485,090	1,397,148	2,882,238
31-5605-0026	Dental Hygiene	10,806	0.15	0	0.00	2,562	0	13,368	9,100	22,468
31-5605-0036	Clinic Computer	0	0.00	55,140	0.94	13,068	0	68,208	78,500	146,708
31-5605-0076	Orthodontics Clinic	19,151	0.56	115,456	3.30	27,977	0	162,584	38,000	200,584
31-5605-0086	Pedodontics Clinic	2,282	0.10	75,063	2.15	15,572	0	92,917	12,000	104,917
31-5605-0096	Dept of Surgical Specialties	76,504	1.20	239,178	6.50	74,651	0	390,333	26,500	416,833
31-5605-0097	Undergrad Endo Clinic	0	0.00	0	0.00	0	0	0	14,000	14,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 56 Dental Clinic

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5605-0098	Grad Endo Clinic	0	0.00	0	0.00	0	0	0	46,200	46,200
31-5605-0099	Grad Perio Clinic	0	0.00	0	0.00	0	0	0	22,500	22,500
31-5605-0106	Undergrad Clinics	34,275	1.00	341,976	10.70	80,525	0	456,776	415,853	872,629
31-5605-0136	Dental Clinic-Radiology	0	0.00	61,871	1.70	14,664	0	76,535	25,500	102,035
31-5605-0306	Dental Clinic-General Prac-UNMC Exp	43,545	0.50	435,544	9.85	88,536	0	567,625	150,000	717,625
31-5605-0316	Pedi-Dent Clinic-UNMC	0	0.00	506,168	13.40	111,098	0	617,266	126,000	743,266
31-5605-0346	Staff Hygienist Clinic	0	0.00	47,203	0.70	11,187	0	58,390	2,000	60,390
31-5605-0376	Dental - Staff Dentist	173,760	1.44	41,320	1.10	50,974	0	266,054	21,000	287,054
31-5691-0008	Neb Medicaid Ehhancement Revenue	112,347	1.70	506,262	6.10	121,944	0	740,553	150,000	890,553
	TOTAL	**514,492**	**7.25**	**3,528,561**	**88.27**	**952,646**	**0**	**4,995,699**	**2,534,301**	**7,530,000**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5652-0776	Post-Graduate Dentistry	0	0.00	49,650	1.24	11,433	0	61,083	0	61,083
	TOTAL	**0**	**0.00**	**49,650**	**1.24**	**11,433**	**0**	**61,083**	**0**	**61,083**
	SUB PROGRAM TOTAL	**514,492**	**7**	**3,578,211**	**90**	**964,079**	**0**	**5,056,782**	**2,534,301**	**7,591,083**

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

31-5709-0036	Path/Micro Sun Recruitment	0	0.00	0	2.00	0	0	0	0	0
31-5709-0039	Peritoneal Microbubble Oxy Therapy-ARDS	0	0.00	0	0.10	0	0	0	0	0
31-5712-0053	Hollingsworth Pancreatic Spore Prog	0	2.10	0	0.00	0	0	0	0	0
31-5712-0069	Epp-J Black Recruitment	0	2.24	0	0.00	0	0	0	0	0
31-5712-0073	Eppley-Karpf Recruitment	0	1.66	0	2.00	0	0	0	0	0
31-5712-0126	N Woods Recruitment	0	0.00	0	2.00	0	0	0	0	0
31-5712-0127	Hollingsworth-Spore	0	0.00	0	2.00	0	0	0	0	0
31-5712-7012	COSTSHARING/ 34-1901-2115-033	0	0.14	0	0.00	0	0	0	0	0
31-5712-7014	COSTSHARING/ 34-1905-2212-001	0	0.32	0	0.00	0	0	0	0	0
31-5712-7015	COSTSHARING/ 36-1905-2304-001	0	0.02	0	0.00	0	0	0	0	0
31-5712-7016	COSTSHARING/ 36-1905-2308-001	0	0.10	0	0.00	0	0	0	0	0
31-5713-0012	Biochemistry-Ponnusamy Recruitment	0	0.77	0	0.00	0	0	0	0	0
31-5715-0021	GCBA-San Ming Wang Recruitment	0	1.04	0	0.00	0	0	0	0	0
31-5715-0038	GCBA-Human Genetics Disease Bridge	0	0.00	0	1.00	0	0	0	0	0
31-5721-0118	COM-Baxter Recruitment-Gen Surg	0	0.00	0	2.00	0	0	0	0	0
31-5721-0127	COM Surgy - Carlson	0	0.00	0	0.05	0	0	0	0	0
31-5725-0037	Mucociliary Clr-Age	0	0.00	0	2.00	0	0	0	0	0
31-5727-0127	Pen-Bridge Neuro Lnk	0	0.10	0	0.52	0	0	0	0	0
31-5729-0016	COPH-PEstabrooks Rec	0	0.00	0	3.49	0	0	0	0	0

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5701-0001	Biomedical Research Development Fund	1,945,410	0.00	3,725,668	0.00	941,495	0	6,612,573	5,187,427	11,800,000
31-5703-0009	Minority Health Education & Research	0	0.00	0	7.79	0	0	0	0	0
31-5703-0029	NTSBRDG NE-Virginia Alliance	0	0.00	0	1.36	0	0	0	0	0
31-5705-0041	Core Research Support Lab Equip	0	0.00	0	2.00	0	0	0	0	0
31-5712-0045	Brattain & Wang Recruitment	0	1.30	0	0.00	0	0	0	0	0
31-5712-0047	H Band Research	0	1.08	0	3.00	0	0	0	0	0
31-5712-0049	M Naramura Research	0	1.88	0	0.00	0	0	0	0	0

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5712-0055	Eppley-Opavsky Recruitment	0	1.60	0	0.00	0	0	0	0	0
31-5712-0057	Eppley-Jixin Dong Recruitment	0	0.45	0	0.00	0	0	0	0	0
31-5712-0059	Eppley-Natarajan Recruitment	0	0.76	0	0.00	0	0	0	0	0
31-5712-0061	Eppley-Cancer Ctr Program Development	0	2.46	0	0.00	0	0	0	0	0
31-5713-0005	Editorial Project	0	0.00	0	3.50	0	0	0	0	0
31-5713-0009	COM-Batra-Biochem Chair	0	0.00	0	3.00	0	0	0	0	0
31-5715-0019	GCBA-Guda Recruitment	0	0.00	0	0.53	0	0	0	0	0
31-5721-0031	Vimla Band Recruitment	0	0.00	0	2.00	0	0	0	0	0
31-5721-0071	Nora Sarvetnick Start Up	0	0.00	0	0.10	0	0	0	0	0
31-5721-0103	Bayles Basic Science Research	0	0.00	0	1.15	0	0	0	0	0
31-5723-0005	COD-Nawshad Recruitment	0	0.00	0	1.00	0	0	0	0	0
31-5725-0015	CCTR	0	0.00	0	0.25	0	0	0	0	0
	TOTAL	**1,945,410**	**9.53**	**3,725,668**	**25.68**	**941,495**	**0**	**6,612,573**	**5,187,427**	**11,800,000**
	SUB PROGRAM TOTAL	**1,945,410**	**18**	**3,725,668**	**43**	**941,495**	**0**	**6,612,573**	**5,187,427**	**11,800,000**

SUBPROGRAM #/NAME: 71 UNMC/Eppley Center Cancer Research & Care

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-7101-0001	POE-Cancer Prevention and Control Progra	95,534	0.49	290,343	4.21	0	0	385,877	0	385,877
31-7101-0010	POE-Cancer Population Science Rsch	9,255	0.04	0	0.00	0	0	9,255	0	9,255
31-7101-7010	COSTSHARING/ 36-1905-2223-001	0	0.00	4,259	0.05	0	0	4,259	0	4,259
	TOTAL	**104,789**	**0.53**	**294,602**	**4.26**	**0**	**0**	**399,391**	**0**	**399,391**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-7107-2022629	LB595 Administrative Core	0	0.00	133,900	2.40	20,522	0	154,422	0	154,422
36-7107-2022633	LB595 Tumor Procurement Bank	28,325	0.25	7,285	0.15	5,458	0	41,068	0	41,068
36-7107-2022634	LB595 Clinical Research Support	8,986	0.09	190,640	3.34	30,594	0	230,220	0	230,220
36-7107-2022673	LB595 Instrumentation & Infrastructure S	31,901	0.32	22,695	0.18	8,368	0	62,964	0	62,964
36-7107-2022999	Cost share companion for 3619052283001	0	0.00	17,631	0.25	2,702	0	20,333	0	20,333
36-7111-2020602	LB595 Cowan Recruitment (K. Trujillo)	0	0.00	41,954	1.00	6,430	0	48,384	0	48,384
36-7111-2021607	LB595 Cowan Recruitment (A Singh)	0	0.00	41,092	1.00	6,297	0	47,389	0	47,389
36-7111-2021609	LB595 Cowan Recruitment (R Oberley-Deega	0	0.00	60,960	1.50	9,342	0	70,302	0	70,302
36-7117-2020003	LB595 Cowan Recruitment (Kai Fu)	0	0.00	7,601	0.20	1,165	0	8,766	0	8,766
36-7125-2021605	LB595 Cowan Recruitment (S. Thayer)	0	0.00	50,619	0.00	7,758	0	58,377	0	58,377
36-7125-2021998	Cost share companion for 3419012115033	0	0.00	12,831	0.00	1,966	0	14,797	0	14,797
36-7125-2021999	Cost share companion for 3419012115032	0	0.00	12,831	0.00	1,966	0	14,797	0	14,797
37-7101-2001701	Band CoBRE Pilot Project	4,698	0.02	0	0.00	721	0	5,419	0	5,419
37-7101-2001801	Boesen CoBRE Pilot Project	2,610	0.03	36,355	0.80	5,972	0	44,937	0	44,937
37-7109-4001001	Eppley	19,200	0.09	0	0.00	2,943	0	22,143	0	22,143
37-7109-9001002	Liz Karnes Legacy Related Activities	0	0.00	130,310	2.36	19,971	0	150,281	0	150,281
	TOTAL	**95,720**	**0.79**	**766,704**	**13.18**	**132,175**	**0**	**994,599**	**0**	**994,599**
	SUB PROGRAM TOTAL	**200,509**	**1**	**1,061,306**	**17**	**132,175**	**0**	**1,393,990**	**0**	**1,393,990**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 82 Munroe-Meyer State Support

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-8207-4890	Edu&Child Dev Salary	12,804	0.08	84,621	1.62	14,686	0	112,111	0	112,111
31-8207-5800	HB Munroe Salary	0	0.00	47,790	1.15	11,327	0	59,117	0	59,117
31-8207-6800	Administration Salry	40,832	0.19	422,101	2.25	289,883	0	752,816	0	752,816
31-8207-7890	Patient Info Off Salry	0	0.00	530,792	8.84	125,798	0	656,590	0	656,590
31-8207-7900	Business Offce Salry	0	0.00	170,304	1.90	40,361	0	210,665	0	210,665
31-8207-8100	Genetic Med Salary	86,249	0.62	38,662	0.54	29,069	0	153,980	0	153,980
31-8207-8190	Devel Med Salary	247,391	1.20	0	0.00	58,632	0	306,023	0	306,023
31-8207-8390	Occup Thrpy Salary	81,152	0.80	77,222	1.54	37,535	0	195,909	0	195,909
31-8207-8490	Physical Thrpy Salry	120,906	1.06	46,927	1.00	39,776	0	207,609	0	207,609
31-8207-8550	LB901 MMI Psy Intrn	71,616	0.82	11,898	0.40	19,793	0	103,307	0	103,307
31-8207-8590	Psychology Salary	515,562	4.54	53,566	1.00	134,883	0	704,011	0	704,011
31-8207-8690	Speech Path Salary	132,550	1.08	488,772	7.23	144,883	0	766,205	0	766,205
31-8207-8990	Nutrition Salary	170,793	1.26	0	0.00	21,060	0	191,853	0	191,853
31-8207-9400	Rual Health Salary	0	0.00	143,500	3.68	34,011	0	177,511	0	177,511
	TOTAL	**1,479,855**	**11.66**	**2,116,155**	**31.15**	**1,001,697**	**0**	**4,597,707**	**0**	**4,597,707**
	SUB PROGRAM TOTAL	**1,479,855**	**12**	**2,116,155**	**31**	**1,001,697**	**0**	**4,597,707**	**0**	**4,597,707**

SUBPROGRAM #/NAME: 83 College of Medicine Clinical

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-8310-1002001	House Officer	135,059	0.99	216,724	3.00	53,914	0	405,697	0	405,697
37-8310-4001001	DDIF Administration	173,324	0.89	0	0.00	26,563	0	199,887	0	199,887
37-8320-1001001	DDIF Instruction	0	0.00	58,364	0.63	8,944	0	67,308	0	67,308
37-8320-1002001	House Officer	445,151	4.62	157,133	3.00	92,304	0	694,588	0	694,588
37-8320-3001001	Clinical	3,627,328	35.70	0	0.00	555,911	0	4,183,239	0	4,183,239
37-8320-4001001	DDIF Administration	103,926	1.05	441,913	8.37	83,654	0	629,493	0	629,493
37-8320-4001999	COSTSHARE/ 36-5210-3006-001	5,995	0.07	0	0.00	920	0	6,915	0	6,915
37-8321-1002001	House Officer	401,528	2.78	145,980	2.89	83,910	0	631,418	0	631,418
37-8321-1002002	House Officer Fam Med Core Fac	264,867	2.46	0	0.00	40,592	0	305,459	0	305,459
37-8321-1002010	House Officer Fam Med Outstate Prog Dir	335,624	2.00	0	0.00	51,437	0	387,061	0	387,061
37-8321-3001001	Clinical	1,150,299	9.57	12,305	0.05	178,177	0	1,340,781	0	1,340,781
37-8322-1001001	DDIF Instruction	0	0.00	2,590	0.03	397	0	2,987	0	2,987
37-8322-1002001	House Officer	199,699	1.60	118,678	2.30	48,793	0	367,170	0	367,170
37-8322-1002003	House Officer IM-Admin Med Peds	73,738	1.25	13,667	0.30	13,394	0	100,799	0	100,799
37-8322-2001001	DDIF Research	46,436	0.45	9,041	0.10	8,468	0	63,945	0	63,945
37-8322-4001001	DDIF Administration	0	0.00	26,052	0.36	3,993	0	30,045	0	30,045
37-8324-1001001	DDIF Instruction	13,844	0.34	23,113	0.33	5,664	0	42,621	0	42,621
37-8324-1002001	House Officer	328,333	3.37	38,235	0.85	56,179	0	422,747	0	422,747
37-8324-1002002	House Officer IM-Card Core Fac	116,626	2.10	0	0.00	17,874	0	134,500	0	134,500
37-8324-2001001	DDIF Research	181,123	1.73	225,591	4.39	62,095	0	468,809	0	468,809
37-8324-2001002	JCRL Research	72,100	1.00	140,443	2.50	32,573	0	245,116	0	245,116
37-8324-3001001	Clinical	309,061	3.67	0	0.00	47,366	0	356,427	0	356,427
37-8324-4001001	DDIF Administration	12,500	0.07	89,937	1.90	15,699	0	118,136	0	118,136
37-8326-1001001	DDIF Instruction	0	0.00	9,270	0.14	1,421	0	10,691	0	10,691
37-8326-1002001	House Officer	65,450	0.66	32,801	0.65	15,058	0	113,309	0	113,309
37-8326-1002002	House Officer IM-DEM Core Fac	23,709	0.32	0	0.00	3,634	0	27,343	0	27,343
37-8326-2001001	DDIF Research	50,837	0.62	0	0.00	7,791	0	58,628	0	58,628

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-8326-3001001	Clinical	117,592	1.52	0	0.00	18,021	0	135,613	0	135,613
37-8327-1001001	DDIF Instruction	0	0.00	36,219	0.58	5,549	0	41,768	0	41,768
37-8327-1002001	House Officer	111,900	1.59	0	0.00	17,150	0	129,050	0	129,050
37-8327-1002002	House Officer IM-GM Core Fac	159,886	2.75	0	0.00	24,503	0	184,389	0	184,389
37-8327-2001001	DDIF Research	17,500	0.16	0	0.00	2,683	0	20,183	0	20,183
37-8327-3001001	Clinical	1,403,390	23.96	0	0.00	215,078	0	1,618,468	0	1,618,468
37-8327-4001001	DDIF Administration	40,704	0.32	0	0.00	6,238	0	46,942	0	46,942
37-8328-1001001	DDIF Instruction	0	0.00	10,140	0.15	1,554	0	11,694	0	11,694
37-8328-1002001	House Officer	78,000	0.44	34,964	0.80	17,312	0	130,276	0	130,276
37-8328-1002002	House Off IMGer Core Fac	45,039	0.48	0	0.00	6,903	0	51,942	0	51,942
37-8328-2001001	DDIF Research	7,347	0.09	30,594	0.80	5,814	0	43,755	0	43,755
37-8328-3001001	Clinical	71,439	1.04	0	0.00	10,949	0	82,388	0	82,388
37-8328-4001001	DDIF Administration	30,899	0.17	33,665	0.50	9,894	0	74,458	0	74,458
37-8329-1001001	DDIF Instruction	0	0.00	11,234	0.14	1,721	0	12,955	0	12,955
37-8329-1002001	House Officer	135,375	1.55	47,546	1.00	28,034	0	210,955	0	210,955
37-8329-1002002	House Officer IM-GI Core Fac	98,589	1.25	0	0.00	15,109	0	113,698	0	113,698
37-8329-2001001	DDIF Research	26,828	0.24	23,871	0.50	7,771	0	58,470	0	58,470
37-8329-3001001	Clinical	304,027	3.02	0	0.00	46,594	0	350,621	0	350,621
37-8329-4001001	DDIF Administration	49,343	0.44	49,009	1.08	15,073	0	113,425	0	113,425
37-8332-1001001	DDIF Instruction	0	0.00	26,250	0.40	4,024	0	30,274	0	30,274
37-8332-1002001	House Officer	54,900	0.67	21,419	0.49	11,696	0	88,015	0	88,015
37-8332-1002002	House Officer IM-ID Core Fac	41,561	0.62	0	0.00	6,369	0	47,930	0	47,930
37-8332-2001001	DDIF Research	52,530	0.53	0	0.00	8,051	0	60,581	0	60,581
37-8332-3001001	Clinical	111,761	1.31	0	0.00	17,128	0	128,889	0	128,889
37-8332-4001001	DDIF Administration	54,551	0.56	19,282	0.50	11,315	0	85,148	0	85,148
37-8334-1001001	DDIF Instruction	15,246	0.16	0	0.00	2,336	0	17,582	0	17,582
37-8334-1002001	House Officer	96,856	0.86	30,859	0.67	19,573	0	147,288	0	147,288
37-8334-1002002	House Officer IM-Onc Core Fac	20,690	0.33	0	0.00	3,171	0	23,861	0	23,861
37-8334-2001001	DDIF Research	65,801	1.15	767,980	13.88	127,784	0	961,565	0	961,565
37-8334-2001998	COSTSHARE/ 34-5234-2005-005	11,466	0.00	0	0.00	1,757	0	13,223	0	13,223
37-8334-3001001	Clinical	439,451	4.28	0	0.00	67,348	0	506,799	0	506,799
37-8334-4001001	DDIF Administration	61,002	0.51	203,613	4.70	40,554	0	305,169	0	305,169
37-8337-1002001	House Officer	64,110	0.64	32,626	0.70	14,826	0	111,562	0	111,562
37-8337-1002002	House Officer - Sleep Fellowship	86,983	1.39	0	0.00	13,330	0	100,313	0	100,313
37-8337-1002003	House Officer - Sleep Fellowship	50,200	1.00	11,526	0.25	9,460	0	71,186	0	71,186
37-8337-2001001	DDIF Research	21,316	0.53	69,010	1.32	13,843	0	104,169	0	104,169
37-8337-3001001	Clinical	353,887	4.11	0	0.00	54,235	0	408,122	0	408,122
37-8337-4001001	DDIF Administration	0	0.00	83,180	1.90	12,748	0	95,928	0	95,928
37-8340-1002001	House Officer	68,417	0.70	31,202	0.69	15,268	0	114,887	0	114,887
37-8340-1002002	House Officer IM-Neph Core Fac	15,466	0.32	0	0.00	2,370	0	17,836	0	17,836
37-8340-2001001	DDIF Research	30,750	0.25	33,391	0.50	9,830	0	73,971	0	73,971
37-8340-3001001	Clinical	211,701	2.80	0	0.00	32,445	0	244,146	0	244,146
37-8340-4001001	DDIF Administration	50,000	1.00	7,299	0.20	8,781	0	66,080	0	66,080
37-8341-1001001	DDIF Instruction	0	0.00	6,630	0.09	1,016	0	7,646	0	7,646
37-8341-1002001	House Officer	56,700	0.58	18,222	0.40	11,483	0	86,405	0	86,405
37-8341-1002002	House Officer IM-Rheu Core Fac	34,737	0.39	0	0.00	5,325	0	40,062	0	40,062
37-8341-2001001	DDIF Research	91,987	0.87	49,444	0.89	21,675	0	163,106	0	163,106
37-8341-3001001	Clinical	88,852	0.98	0	0.00	13,618	0	102,470	0	102,470
37-8341-4001001	DDIF Administration	0	0.00	63,938	1.40	9,799	0	73,737	0	73,737
37-8350-1001001	DDIF Instruction	0	0.00	43,106	0.51	6,607	0	49,713	0	49,713
37-8350-1002001	House Officer	33,910	0.69	45,327	1.00	12,129	0	91,276	0	91,276

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-8350-1002002	Fellows Neurosciences	74,468	0.83	0	0.00	11,412	0	85,880	0	85,880
37-8350-2001001	DDIF Research	149,994	1.77	48,281	1.07	30,386	0	228,661	0	228,661
37-8350-3001001	Clinical	700,961	8.11	24,000	0.00	111,105	0	836,066	0	836,066
37-8350-4001001	DDIF Administration	324,692	2.17	275,598	5.07	91,997	0	692,287	0	692,287
37-8360-1002001	House Officer	99,421	1.33	43,705	1.00	21,934	0	165,060	0	165,060
37-8360-1002002	House Officer OB/GYN Core Fac	100,880	0.93	0	0.00	15,461	0	116,341	0	116,341
37-8360-2001001	DDIF Research	84,558	0.62	8,652	0.20	14,285	0	107,495	0	107,495
37-8360-3001001	Clinical	66,812	0.60	0	0.00	10,240	0	77,052	0	77,052
37-8360-4001001	DDIF Administration	0	0.00	51,737	1.13	7,930	0	59,667	0	59,667
37-8361-3001001	Clinical	309,340	3.12	0	0.00	47,409	0	356,749	0	356,749
37-8362-3001001	Clinical	201,610	1.47	69,487	1.00	41,547	0	312,644	0	312,644
37-8370-1002001	House Officer	110,403	0.88	32,524	0.69	21,905	0	164,832	0	164,832
37-8370-1002002	House Officer Opht Core Fac	45,500	0.62	0	0.00	6,974	0	52,474	0	52,474
37-8370-2001001	DDIF Research	182,400	1.96	0	0.00	27,954	0	210,354	0	210,354
37-8370-3001001	Clinical	217,852	3.56	0	0.00	33,388	0	251,240	0	251,240
37-8370-4001001	DDIF Administration	352,673	3.11	252,689	3.95	92,775	0	698,137	0	698,137
37-8380-1002001	House Officer	111,259	1.00	64,601	1.00	28,471	0	204,331	0	204,331
37-8380-1002002	House Officer Orth Core Fac	181,492	2.36	19,104	0.09	30,743	0	231,339	0	231,339
37-8380-2001001	DDIF Research	31,036	0.20	139,184	2.34	26,086	0	196,306	0	196,306
37-8380-3001001	Clinical	56,949	0.71	0	0.00	8,727	0	65,676	0	65,676
37-8380-4001001	DDIF Administration	98,593	1.23	399,116	6.69	76,277	0	573,986	0	573,986
37-8390-1002001	House Officer	24,142	0.47	45,066	1.00	10,607	0	79,815	0	79,815
37-8390-3001001	Clinical	303,720	3.99	0	0.00	46,547	0	350,267	0	350,267
37-8390-4001001	DDIF Administration	196,013	0.78	279,918	5.28	72,940	0	548,871	0	548,871
37-8390-4001501	Add'l DDIF Administration Otol	0	0.00	14,512	0.17	2,224	0	16,736	0	16,736
	TOTAL	**17,144,014**	**185.34**	**5,371,467**	**98.49**	**3,451,893**	**0**	**25,967,374**	**0**	**25,967,374**
	SUB PROGRAM TOTAL	**17,144,014**	**185**	**5,371,467**	**98**	**3,451,893**	**0**	**25,967,374**	**0**	**25,967,374**

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37-8430-1002001	House Officer	127,608	1.36	49,579	1.00	27,154	0	204,341	0	204,341
37-8430-1002002	House Officer Path Core Fac	231,830	2.39	0	0.00	35,530	0	267,360	0	267,360
37-8430-2001001	DDIF Research	583,558	5.07	0	0.00	89,434	0	672,992	0	672,992
37-8430-3001001	Clinical	883,320	8.85	51,206	0.14	143,223	0	1,077,749	0	1,077,749
37-8430-4001001	DDIF Administration	579,309	5.08	354,299	7.63	143,083	0	1,076,691	0	1,076,691
37-8432-1002001	MMI	37,749	0.23	0	0.00	5,784	0	43,533	0	43,533
37-8433-1001001	DDIF Instruction	0	0.00	13,648	0.16	2,092	0	15,740	0	15,740
37-8433-1002002	House Officer Psych Core Fac	59,159	0.67	0	0.00	9,066	0	68,225	0	68,225
37-8433-3001001	Clinical	587,618	6.10	7,327	0.03	91,179	0	686,124	0	686,124
37-8440-1001001	DDIF Instruction	0	0.00	13,839	0.14	2,122	0	15,961	0	15,961
37-8440-1002001	House Officer	69,778	0.98	41,068	0.85	16,988	0	127,834	0	127,834
37-8440-1002002	Rad Onc Medical Residency Program	69,104	0.71	48,500	0.21	18,024	0	135,628	0	135,628
37-8440-1002003	Clinical Enterprise	18,854	0.10	0	0.00	2,890	0	21,744	0	21,744
37-8440-2001001	DDIF Research	8,848	0.08	4,100	0.05	1,984	0	14,932	0	14,932
37-8440-3001001	Clinical	1,524,148	9.35	31,999	0.14	238,489	0	1,794,636	0	1,794,636
37-8440-4001001	DDIF Administration	339,335	1.60	279,300	4.04	94,810	0	713,445	0	713,445

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37-8450-1001001	DDIF Instruction	0	0.00	97,687	0.76	14,971	0	112,658	0	112,658
37-8450-1002001	House Officer	224,371	1.65	72,234	1.00	45,457	0	342,062	0	342,062
37-8450-1002002	Residents-Diagnostic Radiology	293,674	2.30	0	0.00	45,008	0	338,682	0	338,682
37-8450-2001001	DDIF Research	18,266	0.14	39,251	0.90	8,815	0	66,332	0	66,332
37-8450-3001001	Clinical	1,846,990	17.52	15,000	0.00	285,363	0	2,147,353	0	2,147,353
37-8450-4001001	DDIF Administration	145,978	1.16	225,498	4.30	56,930	0	428,406	0	428,406
37-8460-1001001	DDIF Instruction	0	0.00	35,753	0.28	5,480	0	41,233	0	41,233
37-8460-1002001	House Officer	24,430	0.37	48,196	1.00	11,131	0	83,757	0	83,757
37-8460-1002002	HO Sur-Gen Core Fund	264,753	2.91	0	0.00	40,576	0	305,329	0	305,329
37-8460-4001001	DDIF Administration	187,809	0.81	24,432	0.11	32,527	0	244,768	0	244,768
37-8461-2001001	DDIF Research	82,843	0.90	0	0.00	12,696	0	95,539	0	95,539
37-8461-3001001	Clinical	191,418	3.19	100,266	0.00	44,702	0	336,386	0	336,386
37-8461-4001001	DDIF Administration	30,000	0.00	175,313	4.00	31,465	0	236,778	0	236,778
37-8462-1002001	House Officer	108,763	0.95	11,309	0.25	18,401	0	138,473	0	138,473
37-8462-1002002	HO Sur - Core Fund	19,000	0.27	0	0.00	2,912	0	21,912	0	21,912
37-8462-2001001	DDIF Research	1,565	0.02	0	0.00	240	0	1,805	0	1,805
37-8462-3001001	Clinical	67,060	0.85	0	0.00	10,278	0	77,338	0	77,338
37-8462-4001001	DDIF Administration	0	0.00	74,538	1.90	11,424	0	85,962	0	85,962
37-8463-1001001	DDIF Instruction	0	0.00	20,567	0.25	3,152	0	23,719	0	23,719
37-8463-2001001	DDIF Research	0	0.00	94,345	1.50	14,459	0	108,804	0	108,804
37-8463-3001001	Clinical	257,925	3.34	0	0.00	39,529	0	297,454	0	297,454
37-8463-4001001	DDIF Administration	0	0.00	139,274	2.25	21,344	0	160,618	0	160,618
37-8463-4001002	Surg-Card Research Overhead	0	0.00	31,448	0.50	4,818	0	36,266	0	36,266
37-8464-1001001	DDIF Instruction	0	0.00	9,403	0.13	1,440	0	10,843	0	10,843
37-8464-1002001	House Officer	63,849	0.72	33,277	0.47	14,885	0	112,011	0	112,011
37-8464-3001001	Clinical	255,339	2.55	0	0.00	39,133	0	294,472	0	294,472
37-8464-4001001	DDIF Administration	25,000	0.28	28,655	0.40	8,223	0	61,878	0	61,878
37-8465-1001001	DDIF Instruction	0	0.00	33,144	0.54	5,079	0	38,223	0	38,223
37-8465-1002001	House Officer	64,575	0.73	47,780	1.00	17,219	0	129,574	0	129,574
37-8465-1002002	HO Sur-Urol Core Fund	72,951	1.51	0	0.00	11,180	0	84,131	0	84,131
37-8465-2001001	DDIF Research	2,584	0.03	0	0.00	397	0	2,981	0	2,981
37-8465-3001001	Clinical	53,666	0.94	0	0.00	8,226	0	61,892	0	61,892
37-8465-4001001	DDIF Administration	0	0.00	107,460	1.46	16,469	0	123,929	0	123,929
37-8466-1002001	House Officer	115,899	0.87	52,830	1.00	25,859	0	194,588	0	194,588
37-8466-1002002	HO Sur-Neuro Core Fund	65,000	0.86	0	0.00	9,962	0	74,962	0	74,962
37-8466-2001001	DDIF Research	0	0.00	43,000	1.00	6,590	0	49,590	0	49,590
37-8466-3001001	Clinical	199,738	2.81	0	0.00	30,612	0	230,350	0	230,350
37-8466-4001001	DDIF Administration	0	0.00	209,491	5.00	32,105	0	241,596	0	241,596
37-8467-1001001	DDIF Instruction	0	0.00	27,118	0.36	4,156	0	31,274	0	31,274
37-8467-1002001	House Officer	76,593	1.00	22,619	0.50	15,205	0	114,417	0	114,417
37-8467-1002002	HO Sur-Plant Core Fund	34,926	0.37	0	0.00	5,353	0	40,279	0	40,279
37-8467-2001001	DDIF Research	0	0.00	30,767	0.40	4,716	0	35,483	0	35,483
37-8467-3001001	Clinical	212,848	2.25	0	0.00	32,620	0	245,468	0	245,468
37-8467-4001001	DDIF Administration	24,999	0.26	87,750	1.60	17,279	0	130,028	0	130,028
37-8468-1001001	DDIF Instruction	0	0.00	56,091	0.70	8,596	0	64,687	0	64,687
37-8468-1002001	House Officer	0	0.00	9,962	0.25	1,526	0	11,488	0	11,488
37-8468-2001001	DDIF Research	67,780	0.27	49,498	0.95	17,972	0	135,250	0	135,250
37-8468-3001001	Clinical	299,040	4.13	0	0.00	45,830	0	344,870	0	344,870
37-8468-4001001	DDIF Administration	25,000	0.25	242,647	5.53	41,019	0	308,666	0	308,666
37-8469-1002001	House Officer	65,618	0.89	11,309	0.25	11,790	0	88,717	0	88,717
37-8469-1002002	HO Sur-Vasc Core Fund	11,643	0.11	0	0.00	1,785	0	13,428	0	13,428

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37-8469-2001001	DDIF Research	71,850	0.36	0	0.00	11,013	0	82,863	0	82,863
37-8469-3001001	Clinical	39,474	0.32	0	0.00	6,049	0	45,523	0	45,523
37-8469-4001001	DDIF Administration	0	0.00	75,374	2.00	11,551	0	86,925	0	86,925
37-8470-2001001	House Officer	6,840	0.11	0	0.00	1,049	0	7,889	0	7,889
37-8470-3001001	Clinical	316,112	3.69	0	0.00	48,447	0	364,559	0	364,559
37-8470-4001001	DDIF Administration	0	0.00	81,791	2.00	12,535	0	94,326	0	94,326
37-8471-1001001	DDIF Instruction	0	0.00	47,038	0.57	7,209	0	54,247	0	54,247
37-8471-1002001	House Officer	0	0.00	26,063	0.50	3,994	0	30,057	0	30,057
37-8471-2001001	DDIF Research	5,696	0.07	0	0.00	874	0	6,570	0	6,570
37-8471-2001999	COSTSHARE/ 36-5360-2186-001	4,449	0.05	0	0.00	680	0	5,129	0	5,129
37-8471-3001001	Clinical	116,959	1.79	0	0.00	17,925	0	134,884	0	134,884
37-8471-4001001	DDIF Administration	80,000	0.52	238,746	4.89	48,849	0	367,595	0	367,595
37-8471-4001002	Surg-Gen Research Overhead	0	0.00	17,263	0.25	2,645	0	19,908	0	19,908
37-8480-1002001	House Officer	163,574	2.00	64,738	1.00	34,990	0	263,302	0	263,302
37-8480-1002002	House Officer Emer Med Core Fac	149,499	2.11	0	0.00	22,912	0	172,411	0	172,411
37-8480-2001001	DDIF Research	81,025	0.87	64,272	1.40	22,268	0	167,565	0	167,565
37-8480-3001001	Clinical	872,959	9.46	95,445	0.48	148,413	0	1,116,817	0	1,116,817
37-8480-3001002	Clinical Emer-Med Bellevue	40,100	1.00	0	0.00	6,145	0	46,245	0	46,245
37-8480-4001001	DDIF Administration	186,333	2.17	209,111	3.78	60,604	0	456,048	0	456,048
	TOTAL	**12,756,981**	**124.29**	**4,122,618**	**71.74**	**2,586,908**	**0**	**19,466,507**	**0**	**19,466,507**
	SUB PROGRAM TOTAL	**12,756,981**	**124**	**4,122,618**	**72**	**2,586,908**	**0**	**19,466,507**	**0**	**19,466,507**

SUBPROGRAM #/NAME: 96 Stores/Services

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9605-0795	Eye Bank	0	0.00	342,801	6.00	78,932	0	421,733	622,370	1,044,103
33-9607-0236	Optical Shop	0	0.00	199,264	4.80	45,881	0	245,145	408,505	653,650
33-9696-0353	Medical Center Development Corp	0	0.00	81,821	0.50	18,840	0	100,661	0	100,661
33-9696-0355	UNeMed China	0	0.00	205,810	2.00	47,390	0	253,200	0	253,200
33-9696-0357	Technology Development	0	0.00	1,091,677	14.00	251,366	0	1,343,043	5,826	1,348,869
33-9696-0365	Advanced Surgical Technology	0	0.00	24,086	0.46	5,546	0	29,632	0	29,632
33-9696-0886	Child Care Center	0	0.00	617,871	23.63	142,269	0	760,140	22,775	782,915
	TOTAL	**0**	**0.00**	**2,563,330**	**51.39**	**590,224**	**0**	**3,153,554**	**1,059,476**	**4,213,030**
	SUB PROGRAM TOTAL	**0**	**0**	**2,563,330**	**51**	**590,224**	**0**	**3,153,554**	**1,059,476**	**4,213,030**

SUBPROGRAM #/NAME: 97 Clearing Centers

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9705-0006	Purchased Utilities	0	0.00	0	0.00	0	0	0	61,924	61,924
33-9710-1246	IT Operations	0	0.00	15,874	0.20	3,655	0	19,529	0	19,529
33-9710-6975	Nursing Resources And Develpmt	16,040	0.10	0	0.00	3,693	0	19,733	0	19,733
33-9710-7055	Cancer Service Line	0	0.00	257,070	4.00	59,191	0	316,261	0	316,261
33-9710-7339	Clinical Nutrition	42,527	0.40	10,584	0.09	12,228	0	65,339	0	65,339

SUBPROGRAM #/NAME: 97 Clearing Centers

TOTAL	**58,567**	**0.50**	**283,528**	**4.29**	**78,767**	**0**	**420,862**	**61,924**	**482,786**
SUB PROGRAM TOTAL	**58,567**	**1**	**283,528**	**4**	**78,767**	**0**	**420,862**	**61,924**	**482,786**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-9899-0011011	Ant Awards-Instruction	0	0.00	0	0.00	0	0	0	6,023,603	6,023,603
34-9899-0022022	Ant Awards-Rsch Other	0	0.00	0	0.00	0	0	0	95,441,282	95,441,282
34-9899-0033033	Ant Awards - Community Service	0	0.00	0	0.00	0	0	0	3,298,528	3,298,528
34-9899-0060061	ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	2,608,440	2,608,440
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**107,371,853**	**107,371,853**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-9899-0011011	Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	523,026	523,026
35-9899-0021021	Ant Awards-Research Instr	0	0.00	0	0.00	0	0	0	11,647,507	11,647,507
35-9899-0033033	Ant Awards-Community Serv	0	0.00	0	0.00	0	0	0	372,947	372,947
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**12,543,480**	**12,543,480**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-9899-0011011	Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	49,084,604	49,084,604
36-9899-0022022	Ant Awards - Rsch Other	0	0.00	0	0.00	0	0	0	30,942,893	30,942,893
36-9899-0033033	Ant Awards - Community Svc	0	0.00	0	0.00	0	0	0	19,945,062	19,945,062
36-9899-0046046	Ant Awards-Academic Admin	0	0.00	0	0.00	0	0	0	5,219,857	5,219,857
36-9899-0054054	ANT Awards Student Services	0	0.00	0	0.00	0	0	0	28,789	28,789
36-9899-0060061	ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	390,365	390,365
36-9899-0081081	Ant Awards - Scholarships	0	0.00	0	0.00	0	0	0	1,943,887	1,943,887
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**107,555,457**	**107,555,457**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9813-0056	Accts Rec-Copy Center	0	0.00	0	0.00	0	0	0	56,000	56,000
33-9899-0070	Ant Income Stores & Services	0	0.00	0	0.00	0	0	0	43,873,344	43,873,344
33-9899-0210	Ant Income-Research	0	0.00	0	0.00	0	0	0	26,062	26,062
33-9899-0910	Ant Inc Indep Operations	0	0.00	0	0.00	0	0	0	697,745	697,745
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**44,653,151**	**44,653,151**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272,123,941**	**272,123,941**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0101-0100	V/C - Academic & Student Affairs	43,981	0.25	1,105,948	10.52	298,114	0	1,448,043	57,350	1,505,393
41-0101-0200	Assessment Office	0	0.00	2,149	0.11	149	0	2,298	59,651	61,949
41-0101-0300	Collective Bargaining Expense	0	0.00	0	0.00	0	0	0	34,965	34,965
41-0102-0100	Candidate Expense	0	0.00	0	0.00	0	0	0	13,739	13,739
41-0103-0100	Program Development Curriculum Review	0	0.00	0	0.00	0	0	0	12,996	12,996
41-0104-0100	Faculty Senate	13,000	0.50	40,059	1.00	14,515	0	67,574	6,560	74,134
41-0105-0100	Memberships	0	0.00	0	0.00	0	0	0	73,189	73,189
41-0107-0100	Institutional Effectiveness	0	0.00	541,780	7.00	148,215	0	689,995	31,344	721,339
	TOTAL	**56,981**	**0.75**	**1,689,936**	**18.63**	**460,993**	**0**	**2,207,910**	**289,794**	**2,497,704**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-0101-2001100	UNF:Regents Professorships	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2002100	Jefferis Chr Of English	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2003100	Kayser Chair	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2004100	Kiewit Chair	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2006100	UNF:Ralph Wardle Prof-Arts & Sciences	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2007100	UNF:John Lucas Professorship-Bus Admin	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2008100	UNF:Paul Kennedy Prof-Education	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2009100	UNF:Edwin Clark Prof-Fine Arts	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2010100	UNF:David Scott Professorship-Cpacs	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2012100	UNF:William Hockett Professorship-Acctg	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2013100	UNF:James Earl Professorship Of Math	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2014100	Isaacson Chair	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2015100	UNF:Robert Reilly Prof-Communications	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2016100	UNF:Varner Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2017100	UNF: Nba Professor Of Banking	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2019100	UNF:Hollie Bethel Professor of Education	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2020100	UNF: Reynolds Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2021100	UNF:Durham Distinguished Professors Fund	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2022100	UNF: Spire Chair of Music	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2023100	UNF:Margaret Killian Diamond Prof-Educ	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2025100	UNF:Baright Professor of Real Estate	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2026100	UNF:Terry Haney Chair of Gerontology	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0101-2028100	UNF:Jewish Federation of Omaha Professor	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2029100	UNF:Marguerite Scribante Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2030100	UNF:Robert Ackerman Fellow of Community	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2031100	Thompson Scholars Learning Community	0	0.00	379,069	7.75	62,926	0	441,995	0	441,995
47-0101-2032100	UNF:Maury and Nancy Lipton Fund	12,000	0.00	0	0.00	0	0	12,000	0	12,000
47-0101-2033100	UNF:James R. Schumacher Trust Fund	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2035100	UNF:Union Pacific Chair of IS&T	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2036100	UNF:Dr. George&Sally Haddix Chair STEM	25,000	0.00	0	0.00	4,150	0	29,150	0	29,150
47-0101-2037100	UNF:FirsTier Visiting Professorship IS&T	40,000	0.00	0	0.00	0	0	40,000	0	40,000
47-0101-2038100	UNF:Dr. George Haddix Chair in Math	20,000	0.00	0	0.00	3,320	0	23,320	0	23,320
47-0101-2039100	UNF:L&F Blumkin Professorship Holocaust	7,500	0.00	0	0.00	0	0	7,500	0	7,500
47-0101-2040100	UNF:John Langan Professorship Early Chil	10,000	0.00	0	0.00	1,660	0	11,660	0	11,660
47-0101-2041100	UNF:Blue Cross Blue Shield Chair	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2043100	UNF:Haddix Community Chair In Science	22,500	0.00	0	0.00	3,736	0	26,236	0	26,236
47-0101-2044100	UNF:S&F Khan Professorship of Biology	5,000	0.00	0	0.00	830	0	5,830	0	5,830

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-0101-2045100	UNF:Leo Missinne Professor Gerontology	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2046100	UNF:Dist. Research Chair in Biomechanics	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2047100	UNF:Dist Director Service Learning	0	0.00	20,000	0.00	0	0	20,000	0	20,000
47-0101-2048100	UNF:John Morgan Chair Inn,Entre&Franch	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2051100	UNF:Cheryl Prewett Clark Professorship	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2052100	UNF:Dr. Chuck Powell Professorship	5,000	0.00	0	0.00	0	0	5,000	0	5,000
	TOTAL	**500,000**	**0.00**	**399,069**	**7.75**	**76,622**	**0**	**975,691**	**0**	**975,691**
	SUB PROGRAM TOTAL	**556,981**	**1**	**2,089,005**	**26**	**537,615**	**0**	**3,183,601**	**289,794**	**3,473,395**

SUBPROGRAM #/NAME: 03 College of Public Affairs and Community Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0301-0100	CPACS - Dean	9,233	0.00	606,111	5.47	165,031	0	780,375	11,912	792,287
41-0302-0100	CPACS - General	0	0.00	1,636	0.00	114	0	1,750	0	1,750
41-0302-0300	CPACS - Travel	0	0.00	0	0.00	0	0	0	2,563	2,563
41-0302-1400	CPACS Distance Education	0	0.00	0	0.00	0	0	0	631,001	631,001
41-0305-0100	Center for Public Affairs Rsch	69,043	0.65	73,508	0.75	38,998	0	181,549	12,741	194,290
41-0305-0200	Nebraska Policy Research	0	0.00	110,294	1.85	30,173	0	140,467	439	140,906
41-0305-0300	Labor Studies Institute	163,650	2.00	36,899	1.00	54,864	0	255,413	37,303	292,716
41-0306-0100	Criminal Justice	1,754,049	19.40	649,602	10.35	566,901	0	2,970,552	93,674	3,064,226
41-0306-0300	Juvenile Justice Institute	69,824	0.79	19,722	0.50	24,498	0	114,044	26,340	140,384
41-0306-0500	Nebraska Center for Justice Research	67,168	0.51	44,737	1.11	22,145	0	134,050	76,376	210,426
41-0306-1400	Criminal Justice Distance Ed	26,537	0.50	20,681	0.52	12,917	0	60,135	0	60,135
41-0307-0100	Aviation Institute	429,935	6.00	140,483	2.97	148,415	0	718,833	75,959	794,792
41-0308-0100	Public Administration	1,227,692	14.13	394,329	6.59	391,502	0	2,013,523	16,831	2,030,354
41-0308-0300	Masters of Public Health	2,653	0.06	0	0.00	184	0	2,837	2,589	5,426
41-0308-0400	Emergency Management	273,809	4.00	48,501	1.00	85,060	0	407,370	6,687	414,057
41-0308-0410	Tribal Emergency Management	91,223	1.57	21,525	0.50	30,442	0	143,190	6,000	149,190
41-0308-0600	Public Administration - NSGC	0	0.00	95,131	1.00	26,025	0	121,156	0	121,156
41-0309-0100	Gerontology	465,345	5.40	168,827	3.01	168,454	0	802,626	15,399	818,025
41-0309-0200	POE - Health Gerontologist	59,843	1.00	0	0.00	16,372	0	76,215	0	76,215
41-0309-1400	Gerontology Distance Education	41,512	0.61	4,126	0.09	12,486	0	58,124	0	58,124
41-0310-0100	Social Work	1,058,622	15.90	428,286	8.80	375,336	0	1,862,244	47,711	1,909,955
41-0310-1500	POE - SW Graduate Education	97,876	1.00	0	0.00	26,776	0	124,652	0	124,652
41-0311-0100	Low Income Support-Goodrich	458,447	5.90	251,930	4.70	178,764	0	889,141	127,100	1,016,241
	TOTAL	**6,366,461**	**79.42**	**3,116,328**	**50.21**	**2,375,457**	**0**	**11,858,246**	**1,190,625**	**13,048,871**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0302-0100	CPACS - Technology Fee	0	0.00	68,432	2.03	16,072	0	84,504	99,185	183,689
42-0306-9015	Criminal Justice London Trip	5,000	0.00	0	0.00	1,099	0	6,099	253,901	260,000
42-0307-0300	Adv Simulatn Facility/Aviation Rsrc Cntr	0	0.00	0	0.00	0	0	0	34,000	34,000
42-0308-0100	Municipal Clerks Training	15,914	0.22	7,210	0.39	3,999	0	27,123	63,877	91,000
42-0308-0300	Aviation Fee	0	0.00	0	0.00	0	0	0	20,000	20,000
42-0310-0400	SW - Service Contracts - Harder	0	0.00	25,627	0.50	5,630	0	31,257	95,743	127,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 03 College of Public Affairs and Community Services

	TOTAL	**20,914**	**0.22**	**101,269**	**2.92**	**26,800**	**0**	**148,983**	**566,706**	**715,689**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-0307-1012201	NASA: Neb Space Grant	0	0.00	175,357	4.00	29,986	0	205,343	0	205,343
	TOTAL	**0**	**0.00**	**175,357**	**4.00**	**29,986**	**0**	**205,343**	**0**	**205,343**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0301-0039100	MACCH: Administration	0	0.00	177,431	3.00	29,453	0	206,884	0	206,884
46-0306-1088100	Lancaster Co: Reentry Project	18,524	0.21	0	0.00	3,076	0	21,600	0	21,600
46-0308-1046100	UNL: NDOR Rural Transit	0	0.00	120,254	3.00	19,962	0	140,216	0	140,216
46-0310-1011100	HFS: Better Together	0	0.00	10,250	0.20	1,702	0	11,952	0	11,952
46-0310-1012100	Ne Fam Collab: NE Adoption Proj	0	0.00	15,373	0.30	2,551	0	17,924	0	17,924
47-0306-2004100	UNF:John Morgan Fund	49,267	0.49	105,723	2.50	25,728	0	180,718	0	180,718
47-0307-2002100	UNF:Aviation Institute Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0309-2011100	UNF:Terry Haney Fund for Gerontology	16,714	0.25	0	0.00	2,774	0	19,488	0	19,488
47-0309-2012100	UNF:Vetter Foundation for Gerontology	9,802	0.14	0	0.00	1,627	0	11,429	0	11,429
	TOTAL	**104,307**	**1.09**	**429,031**	**9.00**	**86,873**	**0**	**620,211**	**0**	**620,211**
	SUB PROGRAM TOTAL	**6,491,682**	**81**	**3,821,985**	**66**	**2,519,116**	**0**	**12,832,783**	**1,757,331**	**14,590,114**

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0501-0100	Dean Arts & Sciences	0	0.00	513,264	5.51	136,570	0	649,834	30,270	680,104
41-0502-0100	Arts & Science General	182,061	5.56	1,468,902	33.46	205,204	0	1,856,167	4,276	1,860,443
41-0502-0400	Arts & Sciences - Animal Care	0	0.00	0	0.00	0	0	0	14,422	14,422
41-0502-0600	Radiological H & S	0	0.00	0	0.00	0	0	0	944	944
41-0502-0670	Health Careers Resource Center	0	0.00	44,542	1.00	12,186	0	56,728	0	56,728
41-0502-0700	OLLAS-Latino & Latin American Studies	0	0.00	1,139	0.06	79	0	1,218	11,566	12,784
41-0502-0800	Native American Studies	0	0.00	17,709	0.56	4,613	0	22,322	2,080	24,402
41-0502-0900	Women & Gender Studies	0	0.00	19,356	0.56	5,063	0	24,419	5,156	29,575
41-0502-1010	Faculty Travel	0	0.00	0	0.00	0	0	0	49,167	49,167
41-0502-1100	Math/Science Center	48,568	0.75	38,701	1.30	15,972	0	103,241	27,482	130,723
41-0502-1400	Arts & Sciences Distance Education	31,673	0.50	60,240	1.34	25,145	0	117,058	963,636	1,080,694
41-0505-0100	Biology	1,755,540	26.40	290,995	6.86	531,282	0	2,577,817	80,603	2,658,420
41-0505-0300	Environmental Studies Program	0	0.00	2,565	0.00	178	0	2,743	1,673	4,416
41-0505-0400	Glacier Creek Preserve	0	0.00	37,803	1.00	10,342	0	48,145	4,179	52,324
41-0505-0500	Allwine Radiological Safety	0	0.00	0	0.00	0	0	0	2,514	2,514
41-0505-0600	POE - UNO/UNMC Biomedical Research Pgm	0	0.00	61,858	0.91	4,292	0	66,150	18,400	84,550
41-0505-1500	POE - Biology Neuroscience	63,462	1.00	0	0.00	17,362	0	80,824	0	80,824
41-0506-0100	Black Studies	382,310	5.40	84,120	1.68	125,711	0	592,141	4,571	596,712
41-0507-0100	Chemistry	982,091	16.65	156,018	3.36	293,409	0	1,431,518	43,303	1,474,821
41-0508-0100	English	1,680,357	27.40	138,965	2.55	473,488	0	2,292,810	29,473	2,322,283
41-0508-0300	English - Writing Center	0	0.00	48,084	2.31	3,337	0	51,421	19,943	71,364
41-0510-0100	Foreign Languages	856,043	13.55	94,249	1.60	258,400	0	1,208,692	16,764	1,225,456
41-0511-0100	Geography	836,728	11.40	148,739	2.60	268,023	0	1,253,490	24,197	1,277,687
41-0511-0300	Geology Field Travel	0	0.00	0	0.00	0	0	0	5,297	5,297

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0512-0100	History	950,830	14.40	93,036	1.66	271,251	0	1,315,117	19,544	1,334,661
41-0514-0100	Mathematics	1,661,446	21.83	266,088	6.36	478,800	0	2,406,334	38,982	2,445,316
41-0514-0300	POE - Mathematics Data Science	66,826	1.00	0	0.00	18,282	0	85,108	0	85,108
41-0515-0100	Philosophy	465,410	6.40	73,691	1.10	146,696	0	685,797	5,666	691,463
41-0515-1000	Religion	337,977	5.40	66,685	1.10	109,917	0	514,579	5,667	520,246
41-0516-0100	Physics	573,785	7.90	157,808	3.04	196,885	0	928,478	16,647	945,125
41-0517-0100	Political Science	632,318	9.90	83,673	1.58	194,000	0	909,991	10,172	920,163
41-0518-0100	Psychology	1,474,467	19.40	195,606	4.19	434,284	0	2,104,357	29,980	2,134,337
41-0519-0100	Sociology	966,466	14.40	92,146	1.79	274,640	0	1,333,252	30,496	1,363,748
	TOTAL	**13,948,358**	**209.24**	**4,255,982**	**87.48**	**4,515,411**	**0**	**22,719,751**	**1,517,070**	**24,236,821**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0502-0100	A&S - Technology Fee	0	0.00	116,182	1.52	38,822	0	155,004	298,436	453,440
42-0502-0500	A&S - Distance Education Fee	35,523	0.50	47,298	1.10	8,760	0	91,581	41,419	133,000
42-0505-0200	Biology Lab Fee	0	0.00	0	0.00	0	0	0	43,000	43,000
42-0505-0900	Biology Dual Enrollment Program	0	0.00	20,639	0.50	8,747	0	29,386	0	29,386
42-0507-0100	Chemistry Lab Fee	0	0.00	0	0.00	0	0	0	58,000	58,000
42-0508-0100	English Reading Lab Fee	0	0.00	0	0.00	0	0	0	425	425
42-0508-0400	Composition Computer Fee	0	0.00	0	0.00	0	0	0	4,600	4,600
42-0508-0500	English Dual Enrollment Program	0	0.00	4,123	0.11	1,556	0	5,679	22,458	28,137
42-0510-0100	Foreign Language Lab Fee	0	0.00	0	0.00	0	0	0	1,400	1,400
42-0511-0200	Geology Lab/Field Trip	0	0.00	0	0.00	0	0	0	5,500	5,500
42-0511-0300	Geography Lab/Field Trip	0	0.00	0	0.00	0	0	0	7,000	7,000
42-0514-0100	Mathematics Lab Fee	0	0.00	0	0.00	0	0	0	9,800	9,800
42-0516-0100	Physics - Special Materials	0	0.00	0	0.00	0	0	0	9,000	9,000
42-0516-0400	Planetarium	0	0.00	14,971	0.60	3,746	0	18,717	0	18,717
42-0516-0500	Science Store	0	0.00	0	0.00	0	0	0	10,000	10,000
42-0516-0600	Summer Camps	0	0.00	188,997	0.50	18,996	0	207,993	117,007	325,000
42-0518-0100	Psychology Lab Fees	0	0.00	0	0.00	0	0	0	11,000	11,000
	TOTAL	**35,523**	**0.50**	**392,210**	**4.33**	**80,627**	**0**	**508,360**	**639,045**	**1,147,405**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0502-2006100	UNF:Latin America-UNO Partnerships	0	0.00	46,771	1.25	7,764	0	54,535	0	54,535
46-0505-0036100	NFWF: Ne Watershed and LPRMP	0	0.00	21,770	0.50	3,614	0	25,384	0	25,384
46-0519-0013100	MSS:ExecDirector 12/18	0	0.00	55,000	1.00	9,130	0	64,130	0	64,130
47-0501-2001100	UNF:N&H Schwalb Center for Israel&Jewish	5,000	0.00	11,023	0.34	0	0	16,023	0	16,023
47-0501-2008100	UNF:Gordman Faculty Fellowship	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0502-2020100	UNF:OLLAS Community Engagement Fund	0	0.00	40,170	1.00	6,668	0	46,838	0	46,838
47-0512-2002203	UNF:Martin Prof of West American History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0512-2002204	UNF:Martin Prof of History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0516-2001100	Milo Bail Chair Of Physics	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**36,000**	**0.00**	**174,734**	**4.09**	**27,176**	**0**	**237,910**	**0**	**237,910**
	SUB PROGRAM TOTAL	**14,019,881**	**210**	**4,822,926**	**96**	**4,623,214**	**0**	**23,466,021**	**2,156,115**	**25,622,136**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 06 College of Business Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0601-0100	Dean College of Business Administration	0	0.00	602,995	6.61	162,331	0	765,326	22,960	788,286
41-0602-0100	Business Administration - General	5,561,183	49.78	1,465,714	23.83	1,813,495	0	8,840,392	174,084	9,014,476
41-0602-0200	Business Administration - Travel	0	0.00	0	0.00	0	0	0	33,287	33,287
41-0602-0600	CBA Differential - Personnel	977,412	13.23	308,365	6.75	319,638	0	1,605,415	0	1,605,415
41-0602-0700	CBA Differential - Support	0	0.00	25,000	1.34	1,735	0	26,735	0	26,735
41-0602-1400	Business Distance Education	0	0.00	51,920	1.08	14,203	0	66,123	340,746	406,869
41-0606-0100	Nebraska Business Development Center	0	0.00	475,348	6.76	130,041	0	605,389	98,892	704,281
41-0606-0101	NBDC Improvement Funds	0	0.00	0	0.00	0	0	0	100,000	100,000
41-0610-0300	POE - Supply Chain Management	83,304	0.72	0	0.00	22,789	0	106,093	0	106,093
	TOTAL	**6,621,899**	**63.73**	**2,929,342**	**46.37**	**2,464,232**	**0**	**12,015,473**	**769,969**	**12,785,442**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0602-0100	CBA - Technology Fee	0	0.00	10,618	0.15	2,495	0	13,113	174,715	187,828
42-0602-0900	Business Administration Lab Fee	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0605-0100	Executive MBA Program	0	0.00	221,893	2.53	46,187	0	268,080	331,920	600,000
42-0605-0200	Executive Education	70,000	0.00	34,998	1.00	16,826	0	121,824	78,176	200,000
42-0606-0200	NBDC Training	55,378	0.00	515,651	9.00	84,288	0	655,317	144,683	800,000
42-0607-0200	Accounting & Statistics Lab Fee	0	0.00	0	0.00	0	0	0	25,000	25,000
42-0610-0400	Management Lab Fee	0	0.00	0	0.00	0	0	0	11,000	11,000
	TOTAL	**125,378**	**0.00**	**783,160**	**12.68**	**149,796**	**0**	**1,058,334**	**769,994**	**1,828,328**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0606-1076100	EPA: Env Preferable Purchasing	98,720	1.00	0	0.00	16,881	0	115,601	0	115,601
45-0606-1080100	EPA: TAP	0	0.00	49,142	0.80	8,403	0	57,545	0	57,545
45-0606-1083100	DoD: PTAC	0	0.00	302,748	5.42	51,771	0	354,519	0	354,519
45-0606-1084100	SBDC: Coop Agreement	0	0.00	134,539	1.74	23,007	0	157,546	0	157,546
45-0606-1085100	SBA: FAST	0	0.00	77,080	1.44	13,181	0	90,261	0	90,261
	TOTAL	**98,720**	**1.00**	**563,509**	**9.40**	**113,243**	**0**	**775,472**	**0**	**775,472**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-0601-2002100	UNF:Carl Mammel UNO CBA Excellence Dea	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2002100	UNF:Wy & Gt Lindley Fund	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0602-2003100	UNF:Noddle Distnd Prof Management	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2004100	UNF:CBA Distinguished Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2005100	UNF:Dist Alumni Prof Of Accounting	7,500	0.00	0	0.00	0	0	7,500	0	7,500
47-0602-2006100	UNF:Union Pacific Prof Of Acctg	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0602-2007100	Spencer Accounting Professorship	6,000	0.00	0	0.00	0	0	6,000	0	6,000
47-0602-2011100	UNF: Cloud Prof of Investment Sciences	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2041100	UNF:UNO CBA Honors Program Fund	0	0.00	63,654	1.00	10,567	0	74,221	0	74,221
	TOTAL	**63,500**	**0.00**	**63,654**	**1.00**	**10,567**	**0**	**137,721**	**0**	**137,721**
	SUB PROGRAM TOTAL	**6,909,497**	**65**	**4,339,665**	**69**	**2,737,838**	**0**	**13,987,000**	**1,539,963**	**15,526,963**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 07 College of Communication, Fine Arts and Media

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0701-0100	Dean CFAM	0	0.00	496,616	4.10	134,189	0	630,805	32,230	663,035
41-0702-0100	CFAM General	225,546	1.03	281,254	7.05	93,075	0	599,875	25,107	624,982
41-0702-1400	CFAM Distance Education	0	0.00	117,859	3.00	32,243	0	150,102	400,984	551,086
41-0704-0100	School of the Arts - Director	0	0.00	66,211	0.60	18,113	0	84,324	0	84,324
41-0705-0100	Art and Art History	828,139	13.00	31,201	0.75	232,119	0	1,091,459	15,748	1,107,207
41-0705-0200	Fine Arts Press	80,799	1.00	0	0.00	22,104	0	102,903	1,763	104,666
41-0705-0300	Art - Gallery	0	0.00	0	0.00	0	0	0	8,350	8,350
41-0705-0400	Art and Art History Equipment Replacemnt	0	0.00	0	0.00	0	0	0	15,000	15,000
41-0706-0100	Music	1,037,606	15.65	163,485	2.86	300,467	0	1,501,558	56,457	1,558,015
41-0706-0200	Band	0	0.00	0	0.00	0	0	0	10,254	10,254
41-0707-0100	Theatre	500,588	7.30	92,988	1.60	154,204	0	747,780	12,083	759,863
41-0707-0200	Theatre - Production	0	0.00	0	0.00	0	0	0	19,655	19,655
41-0708-0100	Writers Workshop	258,280	3.40	41,301	0.60	80,102	0	379,683	4,594	384,277
41-0708-0200	Writers Workshop - Student Activities	0	0.00	0	0.00	0	0	0	3,651	3,651
41-0708-1400	MFAW Distance Education	0	0.00	41,908	1.00	11,464	0	53,372	0	53,372
41-0720-0100	Communication	1,867,715	26.72	266,625	5.93	521,359	0	2,655,699	33,025	2,688,724
41-0720-0300	Forensics	0	0.00	1,863	0.10	129	0	1,992	17,547	19,539
41-0720-0400	Communication - Speech Center	43,313	1.00	13,359	0.33	12,776	0	69,448	15,343	84,791
41-0730-0100	Television	0	0.00	448,186	8.46	121,317	0	569,503	14,219	583,722
41-0731-0100	Radio	0	0.00	239,916	4.94	65,385	0	305,301	228	305,529
	TOTAL	**4,841,986**	**69.10**	**2,302,772**	**41.32**	**1,799,046**	**0**	**8,943,804**	**686,238**	**9,630,042**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0702-0100	CFAM - Technology Fee	0	0.00	64,776	1.75	18,307	0	83,083	73,667	156,750
42-0702-0500	Cultural Enrichment Fee	0	0.00	62,376	1.43	21,981	0	84,357	75,643	160,000
42-0705-0100	Ceramic Program Revolving	0	0.00	0	0.00	0	0	0	3,600	3,600
42-0705-0200	Sculpture Lab Fees	0	0.00	0	0.00	0	0	0	8,000	8,000
42-0705-0300	Art Program Revolving	0	0.00	0	0.00	0	0	0	420	420
42-0705-0400	Printmaking Lab Fees	0	0.00	0	0.00	0	0	0	5,500	5,500
42-0705-0500	Art Slide Usage Fee	0	0.00	0	0.00	0	0	0	10,000	10,000
42-0705-0600	Book Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
42-0705-0700	Printermakers-In-Resident	0	0.00	0	0.00	0	0	0	2,000	2,000
42-0705-1100	Art Education Lab Fees	0	0.00	0	0.00	0	0	0	6,000	6,000
42-0705-1200	Foundation Course Lab Fees	0	0.00	0	0.00	0	0	0	4,600	4,600
42-0705-1300	Painting Studio Lab Fee	0	0.00	0	0.00	0	0	0	3,000	3,000
42-0705-1400	Life Drawing I & II Lab Fees	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0705-1500	Independent Study & Thesis Lab Fees	0	0.00	0	0.00	0	0	0	2,200	2,200
42-0705-2500	Ford Conservation Center	0	0.00	89,581	1.00	23,161	0	112,742	2,500	115,242
42-0706-0100	Applied Music Fees	77,590	0.66	0	0.00	5,410	0	83,000	0	83,000
42-0706-0200	Music Other Lab Fees	0	0.00	5,496	0.29	383	0	5,879	16,621	22,500
42-0706-0400	UPFF Fund B Band	0	0.00	18,261	0.33	1,501	0	19,762	55,420	75,182
42-0706-0700	Music Activities	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0707-0200	Theatre - Revolving	0	0.00	0	0.00	0	0	0	22,000	22,000
42-0707-0250	Theatre Fee	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0707-0300	Film Test Pass Fee	0	0.00	0	0.00	0	0	0	3,700	3,700
42-0708-0100	Writing Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0720-0200	Communication/Photo Lab	0	0.00	0	0.00	0	0	0	500	500
42-0720-0300	Radio Lab Fee	0	0.00	0	0.00	0	0	0	1,000	1,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 07 College of Communication, Fine Arts and Media

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0720-0400	Television Lab Fee	0	0.00	0	0.00	0	0	0	2,000	2,000
42-0720-0500	Publication Design and Graphics Fee	0	0.00	0	0.00	0	0	0	1,400	1,400
42-0720-0700	Writing Lab (Broadcasting) Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0720-0800	Writing Lab (Journalism) Fee	0	0.00	0	0.00	0	0	0	9,700	9,700
42-0720-0850	Technical Communication Lab Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0720-1100	Speech Course Fees	0	0.00	0	0.00	0	0	0	1,440	1,440
42-0730-0900	TV Production General	0	0.00	21,369	0.41	7,836	0	29,205	0	29,205
	TOTAL	**77,590**	**0.66**	**261,859**	**5.21**	**78,579**	**0**	**418,028**	**334,411**	**752,439**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-0731-2001202	KVNO Programming/Production	0	0.00	28,281	1.11	6,464	0	34,745	113,775	148,520
47-0731-2001220	KVNO Personnel	0	0.00	246,769	7.42	48,990	0	295,759	0	295,759
	TOTAL	**0**	**0.00**	**275,050**	**8.53**	**55,454**	**0**	**330,504**	**113,775**	**444,279**
	SUB PROGRAM TOTAL	**4,919,576**	**70**	**2,839,681**	**55**	**1,933,079**	**0**	**9,692,336**	**1,134,424**	**10,826,760**

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0801-0100	Information Science & Technology Dean	0	0.00	506,349	3.75	136,112	0	642,461	29,542	672,003
41-0801-0150	IS&T F&A Allocation	0	0.00	601	0.00	0	0	601	0	601
41-0802-0100	Information Science & Technology General	0	0.00	619,921	9.90	160,176	0	780,097	30,107	810,204
41-0802-0140	IS&T Student Support	0	0.00	70,018	3.74	4,859	0	74,877	0	74,877
41-0802-0160	IS&T Grad Support	0	0.00	214,571	4.53	14,889	0	229,460	9,209	238,669
41-0802-0200	College of IS&T Maintenance	0	0.00	0	0.00	0	0	0	62,272	62,272
41-0802-1400	IS&T Distance Education	0	0.00	0	0.00	0	0	0	210,557	210,557
41-0806-0100	Computer Science	2,292,806	22.15	141,611	1.60	635,449	0	3,069,866	60,028	3,129,894
41-0807-0100	ISQA	1,929,223	17.40	86,864	0.60	525,913	0	2,542,000	40,823	2,582,823
41-0811-0100	School of Interdisciplinary Informatics	1,139,072	11.15	120,135	1.60	329,620	0	1,588,827	15,780	1,604,607
41-0811-0200	POE - Biomedical Informatics	98,072	1.00	0	0.00	26,830	0	124,902	7,663	132,565
41-0811-0400	IS&T Information Assurance	97,996	1.00	0	0.00	26,809	0	124,805	8,890	133,695
	TOTAL	**5,557,169**	**52.70**	**1,760,070**	**25.72**	**1,860,657**	**0**	**9,177,896**	**474,871**	**9,652,767**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0802-0100	IS&T - Technology Fee	0	0.00	0	0.00	0	0	0	107,739	107,739
42-0802-0800	IS&T - Applied IT Projects	10,000	0.00	0	0.00	2,197	0	12,197	0	12,197
	TOTAL	**10,000**	**0.00**	**0**	**0.00**	**2,197**	**0**	**12,197**	**107,739**	**119,936**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0802-1010100	DoD: Cybersecurity	98,377	1.00	50,485	1.00	25,455	0	174,317	0	174,317
	TOTAL	**98,377**	**1.00**	**50,485**	**1.00**	**25,455**	**0**	**174,317**	**0**	**174,317**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0806-1062100	UNMC: INBRE (Bio) (Pending)	0	0.00	48,000	1.00	7,968	0	55,968	0	55,968
46-0806-1066100	UNMC: INBRE (Bio)	0	0.00	46,350	1.00	7,694	0	54,044	0	54,044
46-0806-1072100	NDOL: H1B Ready to Work	0	0.00	61,500	1.00	10,210	0	71,710	0	71,710
46-0807-1024100	UNMC: Weight Loss	0	0.00	41,200	1.00	6,839	0	48,039	0	48,039
46-0811-1003100	MAPA: On-line Information System	0	0.00	100,100	2.00	16,617	0	116,717	0	116,717
46-0811-1007201	NSRI: Nat'l Leadership	52,288	1.00	0	0.00	8,680	0	60,968	0	60,968
47-0802-2004100	UNF:Lee & Willa Seemann Dist Dean Is&T	0	0.00	48,080	0.25	0	0	48,080	0	48,080
47-0802-2005100	UNF:Mutual Of Omaha Dist Chair Ist&E	32,000	0.00	0	0.00	0	0	32,000	0	32,000
47-0802-2023100	UNF:UNO iSTEM Programs Coordinator	0	0.00	45,102	1.00	0	0	45,102	0	45,102
	TOTAL	**84,288**	**1.00**	**390,332**	**7.25**	**58,008**	**0**	**532,628**	**0**	**532,628**
	SUB PROGRAM TOTAL	**5,749,834**	**55**	**2,200,887**	**34**	**1,946,317**	**0**	**9,897,038**	**582,610**	**10,479,648**

SUBPROGRAM #/NAME: 10 College of Education

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1001-0100	Dean College of Education	0	0.00	507,958	6.01	131,994	0	639,952	46,132	686,084
41-1002-0100	Education General	306,982	5.19	1,539,832	36.00	391,970	0	2,238,784	122,124	2,360,908
41-1002-0200	Education General - Faculty Travel	0	0.00	0	0.00	0	0	0	23,305	23,305
41-1002-0300	Education General - Supervision Travel	0	0.00	0	0.00	0	0	0	8,323	8,323
41-1002-0400	Instructional Material Center	0	0.00	5,802	0.31	403	0	6,205	11,622	17,827
41-1002-0500	Supervision of Student Teachers	0	0.00	0	0.00	0	0	0	41,797	41,797
41-1002-1400	Education Distance Education	0	0.00	0	0.00	0	0	0	57,049	57,049
41-1006-0100	Educational Leadership	401,506	6.00	73,027	1.00	126,838	0	601,371	16,870	618,241
41-1008-0100	Teacher Education	1,990,941	29.40	74,029	1.01	527,754	0	2,592,724	32,949	2,625,673
41-1008-0200	Masters in Literacy	187,128	0.75	0	0.00	20,862	0	207,990	215,598	423,588
41-1008-0300	POE STEM Early Childhood Education	70,861	1.25	0	0.00	19,385	0	90,246	5,715	95,961
41-1008-1500	POE - Early Childhood Development	86,390	1.00	0	0.00	23,558	0	109,948	0	109,948
41-1009-0100	Counseling	390,325	5.65	64,074	0.83	115,430	0	569,829	12,856	582,685
41-1010-0100	Health Physical Educ and Recreation	1,267,248	19.90	201,509	3.68	371,132	0	1,839,889	43,824	1,883,713
41-1010-0200	HPER - Moving Company	0	0.00	0	0.00	0	0	0	5,453	5,453
41-1010-0420	UNeTecH - Biomechanics Lab	0	0.00	52,125	1.00	14,260	0	66,385	0	66,385
41-1010-1500	POE - HPER Exercise Science	0	0.00	70,500	1.33	4,892	0	75,392	10,500	85,892
41-1013-0100	Special Education Communical Disorders	796,909	13.05	204,995	2.92	253,700	0	1,255,604	20,014	1,275,618
41-1014-0100	Biomechanics	509,974	6.40	66,830	0.60	156,813	0	733,617	0	733,617
	TOTAL	**6,008,264**	**88.59**	**2,860,681**	**54.69**	**2,158,991**	**0**	**11,027,936**	**674,131**	**11,702,067**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1002-0100	Education - Technology Fee	0	0.00	47,476	1.00	10,430	0	57,906	110,220	168,126
42-1002-0400	Metro Omaha Ed Consortium	0	0.00	0	0.00	0	0	0	180,000	180,000
42-1008-0400	Mentoring/Induction Program	0	0.00	69,094	1.00	15,181	0	84,275	685,725	770,000
42-1009-0200	Counseling Appraisals Fee	0	0.00	0	0.00	0	0	0	7,600	7,600
42-1010-0300	Scuba Equipment Fee	0	0.00	0	0.00	0	0	0	5,000	5,000
42-1010-0400	Backpacking Trip Fee	0	0.00	0	0.00	0	0	0	5,000	5,000
42-1010-0500	First Aid Lab Fee	0	0.00	0	0.00	0	0	0	12,500	12,500
42-1010-0600	HPER Fitness Center	0	0.00	4,120	0.22	288	0	4,408	1,892	6,300

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1010-0900	Athletic Injuries/Training Lab Fees	0	0.00	0	0.00	0	0	0	2,000	2,000
42-1010-1200	Adv Lifesaving/Lifeguard Training Fee	0	0.00	0	0.00	0	0	0	200	200
42-1010-1300	Outdoor Adventure Activity Fee	0	0.00	0	0.00	0	0	0	6,400	6,400
42-1013-0200	Special Education Clinic	0	0.00	0	0.00	0	0	0	11,000	11,000
	TOTAL	**0**	**0.00**	**120,690**	**2.22**	**25,899**	**0**	**146,589**	**1,027,537**	**1,174,126**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-1010-1007207	NIH: Motor Disorders	229,927	4.00	223,662	5.00	77,564	0	531,153	0	531,153
44-1010-1007403	NIH: MD (COBRE) - Y3 Kyvelidou 4/17	74,112	1.00	0	0.00	12,673	0	86,785	0	86,785
44-1010-1008100	NIH:Prosthetic 8/17	40,000	1.00	0	0.00	6,840	0	46,840	0	46,840
	TOTAL	**344,039**	**6.00**	**223,662**	**5.00**	**97,077**	**0**	**664,778**	**0**	**664,778**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-1010-1078100	OVAMC:Gait-Myers 9/16	5,645	0.00	0	0.00	938	0	6,583	0	6,583
46-1010-1079100	OVAMC:Gait-Berlin 9/16	0	0.00	41,184	1.00	6,836	0	48,020	0	48,020
46-1010-1080100	OVAMC:Gait-Chien 9/16	0	0.00	23,012	0.50	3,820	0	26,832	0	26,832
47-1001-2002100	UNF:Lois Roskens College of Ed Deanship	0	0.00	15,000	0.00	0	0	15,000	0	15,000
47-1002-2009100	UNF:Lozier Reading Project Fund	53,654	1.00	0	0.00	8,907	0	62,561	0	62,561
	TOTAL	**59,299**	**1.00**	**79,196**	**1.50**	**20,501**	**0**	**158,996**	**0**	**158,996**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-1050-0100	Ed Tech Center Fines	0	0.00	0	0.00	0	0	0	40,000	40,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**40,000**	**40,000**
	SUB PROGRAM TOTAL	**6,411,602**	**96**	**3,284,229**	**63**	**2,302,468**	**0**	**11,998,299**	**1,741,668**	**13,739,967**

SUBPROGRAM #/NAME: 12 Graduate Studies

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1201-0100	Dean Graduate College	0	0.00	416,314	6.07	112,213	0	528,527	17,055	545,582
41-1201-0300	Graduate College - Grad Assistantships	0	0.00	606,948	15.15	42,116	0	649,064	0	649,064
41-1205-0100	Office of Research & Creative Activity	0	0.00	278,754	4.62	75,490	0	354,244	83,889	438,133
41-1206-0100	Graduate Education Improvement	0	0.00	19,059	0.67	1,323	0	20,382	38,369	58,751
	TOTAL	**0**	**0.00**	**1,321,075**	**26.51**	**231,142**	**0**	**1,552,217**	**139,313**	**1,691,530**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1202-0500	Graduate Student Services SASF	0	0.00	165,931	4.50	46,297	0	212,228	113,107	325,335
42-1207-0100	Student Research Fund	0	0.00	37,277	0.98	8,190	0	45,467	520,533	566,000

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 12 Graduate Studies

	TOTAL	**0**	**0.00**	**203,208**	**5.48**	**54,487**	**0**	**257,695**	**633,640**	**891,335**
	SUB PROGRAM TOTAL	**0**	**0**	**1,524,283**	**32**	**285,629**	**0**	**1,809,912**	**772,953**	**2,582,865**

SUBPROGRAM #/NAME: 16 Criss Library

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1601-0100	Criss Library General	911,706	13.00	1,777,582	44.14	660,474	0	3,349,762	212,404	3,562,166
41-1602-0100	Library Books & Serials	0	0.00	0	0.00	0	0	0	1,333,400	1,333,400
41-1604-0100	Library Binding	0	0.00	0	0.00	0	0	0	15,172	15,172
	TOTAL	**911,706**	**13.00**	**1,777,582**	**44.14**	**660,474**	**0**	**3,349,762**	**1,560,976**	**4,910,738**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1601-0200	Library Fines and Lost Books	0	0.00	0	0.00	0	0	0	27,000	27,000
42-1601-0400	Resource Sharing	0	0.00	0	0.00	0	0	0	35,000	35,000
42-1601-0500	Thesis Binding	0	0.00	0	0.00	0	0	0	500	500
42-1601-0600	Library - Technology Fee	0	0.00	0	0.00	0	0	0	138,000	138,000
42-1601-0700	Library Fee	0	0.00	57,132	1.50	6,746	0	63,878	2,275,122	2,339,000
42-1601-0800	Library Copy & Print Services	0	0.00	0	0.00	0	0	0	50,000	50,000
42-1601-0900	Library Dual Enrollment	0	0.00	0	0.00	0	0	0	14,000	14,000
	TOTAL	**0**	**0.00**	**57,132**	**1.50**	**6,746**	**0**	**63,878**	**2,539,622**	**2,603,500**
	SUB PROGRAM TOTAL	**911,706**	**13**	**1,834,714**	**46**	**667,220**	**0**	**3,413,640**	**4,100,598**	**7,514,238**

SUBPROGRAM #/NAME: 21 Summer Sessions

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2101-0100	Summer Instruction	2,283,658	27.75	0	0.00	158,463	0	2,442,121	0	2,442,121
	TOTAL	**2,283,658**	**27.75**	**0**	**0.00**	**158,463**	**0**	**2,442,121**	**0**	**2,442,121**
	SUB PROGRAM TOTAL	**2,283,658**	**28**	**0**	**0**	**158,463**	**0**	**2,442,121**	**0**	**2,442,121**

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2201-0100	Part Time and Temporary Instruction	579,429	16.85	0	0.00	40,207	0	619,636	1,268,651	1,888,287
41-2201-0200	Assoc VC for Academic & Student Affairs	0	0.00	54,000	1.00	14,773	0	68,773	0	68,773
41-2201-0300	Academic Excellence Fund	259,258	0.00	0	0.00	0	0	259,258	0	259,258
41-2201-0600	Chairs	35,000	0.00	0	0.00	9,576	0	44,576	0	44,576
41-2201-0800	Special Faculty Development	0	0.00	0	0.00	0	0	0	120,000	120,000
41-2201-1400	Multi-Model Education	0	0.00	0	0.00	0	0	0	5,452,039	5,452,039
41-2201-2100	Strategic Planning Initiatives	233,879	7.20	0	0.00	23,383	0	257,262	29,442	286,704
41-2202-0100	Community Engagement Center	0	0.00	248,079	3.93	67,866	0	315,945	0	315,945
41-2209-0100	Honors Program	0	0.00	165,367	2.50	45,239	0	210,606	27,744	238,350
41-2210-0100	Univ Comm for the Advncmnt of Teaching	0	0.00	0	0.00	0	0	0	20,000	20,000

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2210-0200	Center for Faculty Excellence	0	0.00	141,392	2.33	35,954	0	177,346	39,856	217,202
41-2210-0400	Service Learning Academy & Amer Humanics	0	0.00	195,051	3.00	53,361	0	248,412	6,500	254,912
41-2210-0425	Service Days	0	0.00	83,730	1.00	22,906	0	106,636	0	106,636
41-2210-0600	Academic Learning Community	0	0.00	10,050	0.25	2,749	0	12,799	0	12,799
41-2211-0100	Univ Comm on Research & Creative Act	0	0.00	12,245	0.35	3,350	0	15,595	1,363	16,958
41-2212-0100	Air Science	0	0.00	43,333	1.22	11,384	0	54,717	5,693	60,410
41-2290-0100	Unemployment Compensation	0	0.00	0	0.00	22,634	0	22,634	0	22,634
41-2290-0200	Workers' Compensation	0	0.00	0	0.00	271,702	0	271,702	0	271,702
41-2290-0300	Unemployment Compensation	0	0.00	0	0.00	3,020	0	3,020	0	3,020
41-2290-0400	Workers' Compensation	0	0.00	0	0.00	36,256	0	36,256	0	36,256
41-2299-0150	Budget Adjustment	0	0.00	0	0.00	0	0	0	1,170,965	1,170,965
	TOTAL	**1,107,566**	**24.05**	**953,247**	**15.58**	**664,360**	**0**	**2,725,173**	**8,142,253**	**10,867,426**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2201-0100	IS Technology Fee	0	0.00	985,102	21.87	186,541	0	1,171,643	670,735	1,842,378
42-2201-0500	Dual Enrollment Program	0	0.00	336,893	5.63	71,349	0	408,242	649,235	1,057,477
42-2201-0700	V/C ASA - Technology Fee	0	0.00	0	0.00	0	0	0	310,000	310,000
42-2202-0100	CEC Usage - Revolving	0	0.00	47,573	2.12	4,081	0	51,654	88,346	140,000
	TOTAL	**0**	**0.00**	**1,369,568**	**29.62**	**261,971**	**0**	**1,631,539**	**1,718,316**	**3,349,855**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2201-1200	Facilities & Administrative Cost	0	0.00	0	0.00	0	0	0	2,093,280	2,093,280
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,093,280**	**2,093,280**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-2202-0004201	ConAgra: '16 HFH/Woods 12/16	0	0.00	147,100	3.00	24,419	0	171,519	0	171,519
46-2210-2007100	UNF:Sherwood Service Learning Academy	0	0.00	46,350	1.00	7,694	0	54,044	0	54,044
47-2210-2006100	UNF:Service Learning Academy Fund	0	0.00	120,858	2.00	0	0	120,858	0	120,858
47-2210-2019100	Weitz Foundation Fellowship 2015-2016	0	0.00	26,000	1.00	0	0	26,000	0	26,000
	TOTAL	**0**	**0.00**	**340,308**	**7.00**	**32,113**	**0**	**372,421**	**0**	**372,421**
	SUB PROGRAM TOTAL	**1,107,566**	**24**	**2,663,123**	**52**	**958,444**	**0**	**4,729,133**	**11,953,849**	**16,682,982**

SUBPROGRAM #/NAME: 23 Student Aid

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2315-0100	Need Based Scholarships UTAG	0	0.00	0	0.00	0	0	0	411,177	411,177
41-2315-0200	Need Based Aid - UAG	0	0.00	0	0.00	0	0	0	1,358,733	1,358,733
41-2315-0300	Need Based Aid - College Bound NE	0	0.00	0	0.00	0	0	0	1,271,090	1,271,090
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**3,041,000**	**3,041,000**

	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,041,000**	**3,041,000**

SUBPROGRAM #/NAME: 24 International Programs

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2401-0100	International Programs	15,258	0.28	185,526	2.05	54,422	0	255,206	1,287	256,493
41-2402-0100	Center for Afghanistan Studies	0	0.00	150,036	2.09	39,560	0	189,596	2,869	192,465
41-2402-0200	International Advising	0	0.00	69,792	1.63	18,692	0	88,484	8,431	96,915
41-2402-0300	International Admissions	0	0.00	100,869	2.05	27,414	0	128,283	0	128,283
41-2402-0400	Study Abroad	0	0.00	67,339	1.57	18,424	0	85,763	0	85,763
	TOTAL	**15,258**	**0.28**	**573,562**	**9.39**	**158,512**	**0**	**747,332**	**12,587**	**759,919**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2402-0100	IS&P - Technology Fee	0	0.00	0	0.00	0	0	0	17,050	17,050
42-2402-0150	International Student Fee	0	0.00	41,037	1.06	8,990	0	50,027	25,973	76,000
42-2402-0175	International Programs SASF	0	0.00	0	0.00	0	0	0	34,088	34,088
42-2402-0200	IP Study Abroad	0	0.00	0	0.00	0	0	0	30,000	30,000
42-2402-0300	CAS Education and Outreach	0	0.00	0	0.00	0	0	0	55,246	55,246
42-2405-0100	Intensive Language Program (ILUNO)	0	0.00	815,198	16.99	176,917	0	992,115	307,885	1,300,000
42-2406-0100	International Professional Development	3,075	0.00	104,829	3.00	22,936	0	130,840	269,160	400,000
42-2407-0100	Bethsaida Project	0	0.00	34,944	1.00	7,677	0	42,621	118,442	161,063
	TOTAL	**3,075**	**0.00**	**996,008**	**22.05**	**216,520**	**0**	**1,215,603**	**857,844**	**2,073,447**
	SUB PROGRAM TOTAL	**18,333**	**0**	**1,569,570**	**31**	**375,032**	**0**	**1,962,935**	**870,431**	**2,833,366**

SUBPROGRAM #/NAME: 26 Continuing Studies

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2601-0100	Division of Continuing Studies	0	0.00	0	0.00	0	0	0	39,876	39,876
41-2601-1400	Continuing Studies Distance Education	0	0.00	23,308	0.55	6,376	0	29,684	676,282	705,966
41-2602-0300	Continuing Education - Degree Prgm/BGS	0	0.00	538,803	12.48	139,327	0	678,130	25,422	703,552
41-2606-0100	Offutt Programs	367,443	6.73	107,589	2.44	47,720	0	522,752	15,216	537,968
41-2607-0100	Kiewit Center	0	0.00	0	0.00	0	0	0	17,561	17,561
	TOTAL	**367,443**	**6.73**	**669,700**	**15.47**	**193,423**	**0**	**1,230,566**	**774,357**	**2,004,923**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2601-0400	DCS - Distance Education Fee	0	0.00	26,328	0.50	5,783	0	32,111	0	32,111
42-2606-0100	Offutt AFB - Testing Svcs	0	0.00	18,051	0.96	1,258	0	19,309	12,691	32,000
42-2607-0100	Continuing Education - Non Credit	0	0.00	0	0.00	0	0	0	6,160,057	6,160,057
	TOTAL	**0**	**0.00**	**44,379**	**1.46**	**7,041**	**0**	**51,420**	**6,172,748**	**6,224,168**
	SUB PROGRAM TOTAL	**367,443**	**7**	**714,079**	**17**	**200,464**	**0**	**1,281,986**	**6,947,105**	**8,229,091**

SUBPROGRAM #/NAME: 29 Information Services

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 29 Information Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2901-0100	Academic Computing	0	0.00	1,012,876	10.93	236,664	0	1,249,540	8,835	1,258,375
41-2901-0200	Technology Infrastructure	0	0.00	0	0.00	0	0	0	100,000	100,000
41-2901-0300	Distance Education (API)	0	0.00	99,526	1.01	27,227	0	126,753	40,030	166,783
41-2902-0100	Acad Computing-Student Info Sys (ADIS)	0	0.00	343,944	4.48	94,092	0	438,036	39,242	477,278
41-2903-0100	Administrative Computing (ADIS)	0	0.00	1,184,162	15.33	310,211	0	1,494,373	42,438	1,536,811
	TOTAL	**0**	**0.00**	**2,640,508**	**31.75**	**668,194**	**0**	**3,308,702**	**230,545**	**3,539,247**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2901-0200	Distance Education Fee (API)	0	0.00	432,893	5.34	73,818	0	506,711	1,580,403	2,087,114
42-2904-0100	Multi Media Tech Svcs - Technology Fee	0	0.00	125,390	2.00	27,549	0	152,939	97,061	250,000
	TOTAL	**0**	**0.00**	**558,283**	**7.34**	**101,367**	**0**	**659,650**	**1,677,464**	**2,337,114**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-2901-0300	Academic Technologies	0	0.00	0	0.00	0	0	0	100,000	100,000
43-2905-0100	Tele/Radio Communications	0	0.00	373,634	7.06	59,698	0	433,332	581,668	1,015,000
	TOTAL	**0**	**0.00**	**373,634**	**7.06**	**59,698**	**0**	**433,332**	**681,668**	**1,115,000**
	SUB PROGRAM TOTAL	**0**	**0**	**3,572,425**	**46**	**829,259**	**0**	**4,401,684**	**2,589,677**	**6,991,361**

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-3301-0100	Plant Operations and Construction	0	0.00	564,908	9.96	150,434	0	715,342	51,898	767,240
41-3305-0100	Building Repairs & Maintenance	0	0.00	444,431	8.00	119,834	0	564,265	1,661,296	2,225,561
41-3306-0100	Custodial	0	0.00	2,223,830	77.00	545,971	0	2,769,801	323,448	3,093,249
41-3307-0100	Grounds	0	0.00	765,702	24.28	194,412	0	960,114	151,067	1,111,181
41-3308-0100	Power Plant	0	0.00	1,270,460	23.00	325,776	0	1,596,236	95,357	1,691,593
41-3309-0100	Utilities	0	0.00	0	0.00	0	0	0	5,949,637	5,949,637
41-3311-0100	Facilities Planning and Architectual Svc	0	0.00	421,506	6.20	113,367	0	534,873	11,676	546,549
41-3312-0100	Public Safety Department	0	0.00	1,377,260	32.50	323,668	0	1,700,928	51,537	1,752,465
41-3312-0200	Public Safety - Maintenance	0	0.00	0	0.00	0	0	0	57,060	57,060
41-3312-0500	Emergency Management	0	0.00	62,000	1.00	16,961	0	78,961	21,260	100,221
41-3390-0100	Unemployment Compensation	0	0.00	0	0.00	1,978	0	1,978	0	1,978
41-3390-0200	Workers' Compensation	0	0.00	0	0.00	23,740	0	23,740	0	23,740
41-3399-0100	Budget Adjustment - Plant Operations	0	0.00	-184,585	0.00	-50,495	0	-235,080	0	-235,080
	TOTAL	**0**	**0.00**	**6,945,512**	**181.94**	**1,765,646**	**0**	**8,711,158**	**8,374,236**	**17,085,394**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-3350-0100	Parking and Transit Operations	0	0.00	303,618	8.70	74,607	0	378,225	2,388,420	2,766,645
	TOTAL	**0**	**0.00**	**303,618**	**8.70**	**74,607**	**0**	**378,225**	**2,388,420**	**2,766,645**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

	SUB PROGRAM TOTAL	**0**	**0**	**7,249,130**	**191**	**1,840,253**	**0**	**9,089,383**	**10,762,656**	**19,852,039**

SUBPROGRAM #/NAME: 41 Executive Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0100	Chancellor	0	0.00	539,525	5.20	145,128	0	684,653	53,392	738,045
41-4101-0300	Honors Awards & Recognition	12,089	0.00	0	0.00	839	0	12,928	0	12,928
41-4101-0500	Housing Allowance	0	0.00	12,000	0.00	3,283	0	15,283	5,994	21,277
41-4101-0700	Minority/Gender Equity Recruitment Fund	0	0.00	4,558	0.00	316	0	4,874	0	4,874
41-4101-0800	Strategic Planning	0	0.00	8,935	0.15	2,374	0	11,309	35,690	46,999
41-4101-1200	Chancellor FAR	15,000	0.00	0	0.00	1,041	0	16,041	4,000	20,041
41-4105-0100	Ombudsman	0	0.00	10,788	0.00	749	0	11,537	52	11,589
41-4110-0100	Internal Audit	0	0.00	84,480	1.00	22,769	0	107,249	5,100	112,349
	TOTAL	**27,089**	**0.00**	**660,286**	**6.35**	**176,499**	**0**	**863,874**	**104,228**	**968,102**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0400	Indirect Cost	0	0.00	0	0.00	0	0	0	18,880	18,880
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**18,880**	**18,880**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4101-2006100	UNF:J Becker Cba Deanship	0	0.00	15,000	0.00	0	0	15,000	0	15,000
47-4101-2015100	UNF:Executive Salary Equity Initiative	0	0.00	11,761	0.04	1,953	0	13,714	0	13,714
47-4101-2020100	UNF:Jim & Shirley Young Mentor Program	0	0.00	53,810	1.00	8,671	0	62,481	0	62,481
	TOTAL	**0**	**0.00**	**80,571**	**1.04**	**10,624**	**0**	**91,195**	**0**	**91,195**
	SUB PROGRAM TOTAL	**27,089**	**0**	**740,857**	**7**	**187,123**	**0**	**955,069**	**123,108**	**1,078,177**

SUBPROGRAM #/NAME: 42 Student Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4201-0100	V/C Student Affairs & Enrollment Mgmnt	0	0.00	365,482	2.42	99,985	0	465,467	49,863	515,330
41-4201-0120	Student Conduct	0	0.00	73,477	1.00	20,101	0	93,578	0	93,578
41-4201-0130	Gender and Sexuality Resource Center	0	0.00	77,291	1.33	17,509	0	94,800	7,626	102,426
41-4202-0100	Commencement	0	0.00	994	0.00	69	0	1,063	158,968	160,031
41-4202-0200	Honors Convocation	0	0.00	0	0.00	0	0	0	7,146	7,146
41-4203-0100	Enrollment Management	0	0.00	249,458	4.57	66,403	0	315,861	0	315,861
41-4203-0200	Business Systems Intelligence	0	0.00	108,124	1.72	29,580	0	137,704	10,000	147,704
41-4203-0300	Website Development	0	0.00	42,000	1.00	11,490	0	53,490	0	53,490
41-4205-0100	Teacher Placement	0	0.00	50,740	1.00	13,881	0	64,621	5,452	70,073
41-4206-0200	Accessibility Services Center	0	0.00	320,392	9.18	69,538	0	389,930	7,431	397,361
41-4206-0300	Testing Center	0	0.00	20,849	0.32	5,583	0	26,432	0	26,432
41-4207-0100	Counseling and Psychological Services	0	0.00	311,333	4.72	81,537	0	392,870	15,078	407,948
41-4207-0200	Multicultural Student Support Services	0	0.00	222,128	3.64	59,580	0	281,708	21,366	303,074
41-4207-0400	Summer Scholars	0	0.00	6,817	0.36	473	0	7,290	23,371	30,661
41-4207-0500	Cultural Awareness Programming	0	0.00	0	0.00	0	0	0	10,825	10,825
41-4208-0100	Recruitment Services	0	0.00	209,725	5.48	57,376	0	267,101	76,540	343,641

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4230-0400	Catalog	0	0.00	0	0.00	0	0	0	11,783	11,783
41-4231-0100	Office of the University Registrar	0	0.00	405,220	8.92	110,856	0	516,076	0	516,076
41-4232-0100	Undergraduate Admissions	0	0.00	232,461	7.05	63,411	0	295,872	0	295,872
41-4232-0200	Campus Visits	0	0.00	63,383	3.39	4,398	0	67,781	0	67,781
41-4233-0100	Financial Support and Scholarships	0	0.00	739,595	15.08	200,033	0	939,628	30,695	970,323
41-4234-0100	Military and Veterans Services	0	0.00	223,189	5.00	60,081	0	283,270	0	283,270
41-4236-0100	Academic & Career Development Center	0	0.00	317,575	6.68	84,243	0	401,818	78,719	480,537
41-4250-0210	Spirit Activities	0	0.00	0	0.00	0	0	0	100,000	100,000
41-4255-0100	Health Promotion	0	0.00	13,356	0.33	927	0	14,283	8,136	22,419
41-4290-0100	Unemployment Compensation	0	0.00	0	0.00	2,157	0	2,157	0	2,157
41-4290-0200	Workers' Compensation	0	0.00	0	0.00	25,899	0	25,899	0	25,899
41-4299-0100	Budget Adjustment - Student Affairs	0	0.00	-7,296	0.00	-1,995	0	-9,291	0	-9,291
	TOTAL	**0**	**0.00**	**4,046,293**	**83.19**	**1,083,115**	**0**	**5,129,408**	**622,999**	**5,752,407**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-4201-0100	Student Affrs - Technology Fee	0	0.00	0	0.00	0	0	0	35,000	35,000
42-4201-0200	Student Affairs SASF	0	0.00	26,776	1.14	2,539	0	29,315	379	29,694
42-4201-1000	Incident Command Emergency Planning SASF	0	0.00	0	0.00	0	0	0	30,000	30,000
42-4202-0200	New Student Convocation SASF	0	0.00	0	0.00	0	0	0	20,000	20,000
42-4203-0100	Enrollment Management SASF	0	0.00	154,398	1.91	35,489	0	189,887	153,437	343,324
42-4203-0200	Business Systems Intelligence SASF	0	0.00	267,205	4.04	81,271	0	348,476	10,192	358,668
42-4203-0300	Marketing SASF	0	0.00	54,331	0.61	16,336	0	70,667	0	70,667
42-4205-0100	Teacher Placement Career Fair	0	0.00	0	0.00	0	0	0	8,000	8,000
42-4206-0100	Testing	0	0.00	18,188	0.90	2,362	0	20,550	14,500	35,050
42-4206-0150	Testing Center SASF	0	0.00	83,747	1.72	34,458	0	118,205	1,093	119,298
42-4206-0175	TOEFL & TOEIC Testing	0	0.00	0	0.00	0	0	0	15,000	15,000
42-4206-0200	Computer-Based Testing Program	0	0.00	76,491	2.53	15,305	0	91,796	11,204	103,000
42-4206-0300	Testing University Seminar	0	0.00	0	0.00	0	0	0	150	150
42-4208-0100	Enrollment Services SASF	0	0.00	73,161	0.81	15,979	0	89,140	79,442	168,582
42-4208-0200	Recruitment Services SASF	0	0.00	105,380	2.78	32,339	0	137,719	132,106	269,825
42-4208-0210	Recruitment/Admit Events SASF	0	0.00	0	0.00	0	0	0	95,000	95,000
42-4208-0300	New Student Programming SASF	0	0.00	153,879	2.28	20,788	0	174,667	91,935	266,602
42-4208-0500	Campus Tour/Visit Program SASF	0	0.00	100,770	3.38	21,567	0	122,337	64,587	186,924
42-4231-0100	Office of the University Registrar SASF	0	0.00	236,663	5.28	80,590	0	317,253	52,420	369,673
42-4231-0200	Transcript Charges	0	0.00	97,965	2.00	29,310	0	127,275	0	127,275
42-4231-0300	Articulation Activities SASF	0	0.00	33,600	0.66	10,729	0	44,329	0	44,329
42-4232-0100	Undergraduate Admissions SASF	0	0.00	199,667	4.16	64,277	0	263,944	53,460	317,404
42-4233-0100	W/S & SEOG 25%	0	0.00	10,899	0.24	2,395	0	13,294	96	13,390
42-4233-0200	Pell Administrative Allocation	0	0.00	14,315	0.27	3,145	0	17,460	2,217	19,677
42-4233-0400	Financial Support and Scholarships SASF	0	0.00	119,861	3.01	35,387	0	155,248	12,558	167,806
42-4236-0100	Career Fair	0	0.00	113,634	2.83	35,241	0	148,875	8,956	157,831
42-4250-0100	Student Activities	0	0.00	419,061	9.04	89,316	0	508,377	154,497	662,874
	TOTAL	**0**	**0.00**	**2,359,991**	**49.59**	**628,823**	**0**	**2,988,814**	**1,046,229**	**4,035,043**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4201-0400	Indirect Cost	0	0.00	0	0.00	0	0	0	25,020	25,020

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**25,020**	**25,020**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-4201-1002201	ED: Project Achieve	0	0.00	200,445	4.58	34,276	0	234,721	0	234,721
44-4236-1160100	FWS Job Location & Development 6/16	0	0.00	32,136	0.37	5,495	0	37,631	0	37,631
	TOTAL	**0**	**0.00**	**232,581**	**4.95**	**39,771**	**0**	**272,352**	**0**	**272,352**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4201-2008100	UNF:Dreamers Pathway Comm Coordinator	0	0.00	55,000	1.00	0	0	55,000	0	55,000
	TOTAL	**0**	**0.00**	**55,000**	**1.00**	**0**	**0**	**55,000**	**0**	**55,000**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4201-0400	Facilities Fee	0	0.00	0	0.00	0	0	0	253,521	253,521
43-4201-1100	Housing Adm Fee - Student Affairs	0	0.00	16,380	0.25	3,861	0	20,241	28,759	49,000
43-4233-0100	Veterans Affairs	0	0.00	0	0.00	0	0	0	13,500	13,500
43-4250-0200	Student Center Administration	0	0.00	354,819	6.60	83,636	0	438,455	136,545	575,000
43-4250-0800	Child Care Center	0	0.00	507,805	15.79	69,558	0	577,363	142,637	720,000
43-4251-0100	University Bookstore	0	0.00	625,077	17.11	129,767	0	754,844	6,055,156	6,810,000
43-4252-0100	Food Service	0	0.00	1,215,685	30.02	155,248	0	1,370,933	2,141,067	3,512,000
43-4252-0600	Convenience Store	0	0.00	41,149	1.10	11,380	0	52,529	62,559	115,088
43-4253-0100	MBSC	0	0.00	535,781	16.71	187,179	0	722,960	238,840	961,800
43-4253-0200	Welcome Week	0	0.00	0	0.00	0	0	0	24,000	24,000
43-4253-0300	MBSC Equip & Maint	0	0.00	0	0.00	0	0	0	67,000	67,000
43-4255-0100	HPER Recreation Program	0	0.00	1,165,275	40.21	181,965	0	1,347,240	191,073	1,538,313
43-4255-0300	Outdoor Venture Center	0	0.00	112,126	5.43	12,785	0	124,911	28,325	153,236
43-4255-0400	HPER Locker Room	0	0.00	18,970	0.75	3,536	0	22,506	12,494	35,000
43-4255-1500	Masters Swim Program	0	0.00	10,491	0.56	721	0	11,212	0	11,212
43-4255-8100	Dome Operations	0	0.00	104,005	4.13	17,325	0	121,330	9,670	131,000
43-4256-0100	Health Service	0	0.00	570,648	10.09	131,638	0	702,286	4,541	706,827
43-4256-0200	Alcohol and Drug Education	0	0.00	120,662	2.00	27,670	0	148,332	1,042	149,374
43-4256-0250	Alcohol Education	0	0.00	10,301	0.21	4,220	0	14,521	0	14,521
43-4256-0300	Medical Supplies & Services	0	0.00	33,650	0.81	6,388	0	40,038	69,962	110,000
43-4256-0350	X-ray	0	0.00	21,522	0.49	4,300	0	25,822	0	25,822
43-4256-0400	Insurance Refund	0	0.00	20,295	0.50	3,970	0	24,265	0	24,265
	TOTAL	**0**	**0.00**	**5,484,641**	**152.76**	**1,035,147**	**0**	**6,519,788**	**9,480,691**	**16,000,479**
	SUB PROGRAM TOTAL	**0**	**0**	**12,178,506**	**291**	**2,786,856**	**0**	**14,965,362**	**11,174,939**	**26,140,301**

SUBPROGRAM #/NAME: 43 Business and Finance

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4301-0100	Vice Chancellor for Business & Finance	0	0.00	442,315	3.00	119,308	0	561,623	4,394	566,017
41-4301-0200	Business & Finance - Travel/Equipment	0	0.00	0	0.00	0	0	0	47,654	47,654
41-4305-0100	Finance	0	0.00	455,174	5.41	122,941	0	578,115	7,184	585,299
41-4305-0200	Administration Technology Support	0	0.00	0	0.00	0	0	0	53,400	53,400

SUBPROGRAM #/NAME: 43 Business and Finance

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4306-0100	Accounting Services Department	0	0.00	620,475	9.45	169,000	0	789,475	19,295	808,770
41-4307-0100	Cashiering/Student Accounts	0	0.00	274,585	7.76	68,393	0	342,978	86,521	429,499
41-4308-0100	Business Systems	0	0.00	207,202	3.00	56,685	0	263,887	15,000	278,887
41-4309-0100	Grants Accounting	0	0.00	202,913	3.25	55,511	0	258,424	6,750	265,174
41-4310-0100	Procurement	0	0.00	60,549	1.24	15,636	0	76,185	75,000	151,185
41-4311-0100	Environmental Health & Safety	0	0.00	397,120	5.52	105,965	0	503,085	46,959	550,044
41-4312-0100	Mail Service	0	0.00	363,703	10.79	91,959	0	455,662	1,247	456,909
41-4314-0100	Bonds and Insurance	0	0.00	0	0.00	0	0	0	595,554	595,554
41-4320-0100	Human Resources	0	0.00	676,180	11.50	184,650	0	860,830	46,956	907,786
41-4320-0110	HR - Campus Process Costs	0	0.00	0	0.00	0	0	0	30,000	30,000
41-4320-0200	Training and Development	0	0.00	0	0.00	0	0	0	15,000	15,000
41-4320-0400	On Campus Student Employment	0	0.00	53,578	1.00	14,658	0	68,236	500	68,736
41-4321-0100	Payroll	0	0.00	88,543	1.50	24,223	0	112,766	4,500	117,266
41-4322-0100	Equity, Access & Diversity	0	0.00	125,319	2.00	33,657	0	158,976	10,000	168,976
41-4330-0100	Miscellaneous General Expense	0	0.00	0	0.00	0	0	0	219,522	219,522
41-4390-0100	Workers' Compensation	0	0.00	0	0.00	50,550	0	50,550	0	50,550
41-4390-0200	Unemployment Compensation	0	0.00	0	0.00	4,211	0	4,211	0	4,211
41-4399-0200	NU Values Adjustments	0	0.00	106,167	0.00	7,367	0	113,534	0	113,534
	TOTAL	**0**	**0.00**	**4,073,823**	**65.42**	**1,124,714**	**0**	**5,198,537**	**1,285,436**	**6,483,973**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-4306-0200	Accounting Services Admin Fee	0	0.00	14,401	0.16	3,109	0	17,510	0	17,510
42-4307-0100	Perkins/NDSL Adminstration	0	0.00	2,012	0.11	140	0	2,152	32,848	35,000
42-4307-0300	CashieringStudent Accounts SASF	0	0.00	46,295	1.00	15,856	0	62,151	0	62,151
42-4308-0100	Business Systems SASF	0	0.00	71,378	1.00	16,484	0	87,862	0	87,862
42-4309-0100	W/S & SEOG 75%	0	0.00	14,176	0.20	3,114	0	17,290	22,883	40,173
42-4309-0200	Pell Admistrative Allocation	0	0.00	0	0.00	0	0	0	4,919	4,919
	TOTAL	**0**	**0.00**	**148,262**	**2.47**	**38,703**	**0**	**186,965**	**60,650**	**247,615**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4301-0300	Business & Finance - Indirect Cost	0	0.00	0	0.00	0	0	0	62,820	62,820
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**62,820**	**62,820**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4350-0310	Finance Adm Alloc	0	0.00	58,240	1.00	13,760	0	72,000	0	72,000
	TOTAL	**0**	**0.00**	**58,240**	**1.00**	**13,760**	**0**	**72,000**	**0**	**72,000**
	SUB PROGRAM TOTAL	**0**	**0**	**4,280,325**	**69**	**1,177,177**	**0**	**5,457,502**	**1,408,906**	**6,866,408**

SUBPROGRAM #/NAME: 44 General Expense

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 44 General Expense

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4405-0100	Special Projects	0	0.00	0	0.00	0	0	0	5,060	5,060
41-4405-0200	Special Events	0	0.00	0	0.00	0	0	0	20,000	20,000
41-4410-0100	University Communications	0	0.00	829,608	15.39	226,248	0	1,055,856	85,164	1,141,020
41-4410-0400	Marketing	0	0.00	0	0.00	0	0	0	97,000	97,000
41-4415-0100	Employee Assistance Program	0	0.00	0	0.00	0	0	0	13,801	13,801
41-4425-0200	Alumni Association Support	0	0.00	22,344	0.75	6,994	0	29,338	60,000	89,338
41-4490-0100	Unemployment Compensation	0	0.00	0	0.00	0	0	0	7,561	7,561
41-4499-0200	Salary Adjustments	0	0.00	54,554	0.00	2,384	0	56,938	0	56,938
	TOTAL	**0**	**0.00**	**906,506**	**16.14**	**235,626**	**0**	**1,142,132**	**288,586**	**1,430,718**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4411-0100	MavCard Services	0	0.00	114,996	2.84	25,717	0	140,713	164,287	305,000
43-4451-0200	Strauss Utilization	0	0.00	13,062	0.31	3,079	0	16,141	640	16,781
43-4451-0730	Housing Administrative Fee	0	0.00	0	0.00	0	0	0	138,148	138,148
43-4451-0750	Housing Adm Fee - Business & Finance	0	0.00	34,680	0.38	8,175	0	42,855	38,785	81,640
43-4451-0751	Housing Adm Fee - Security	0	0.00	78,788	1.00	18,572	0	97,360	0	97,360
	TOTAL	**0**	**0.00**	**241,526**	**4.53**	**55,543**	**0**	**297,069**	**341,860**	**638,929**
	SUB PROGRAM TOTAL	**0**	**0**	**1,148,032**	**21**	**291,169**	**0**	**1,439,201**	**630,446**	**2,069,647**

SUBPROGRAM #/NAME: 46 Peter Kiewit Institute

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4602-2004100	UNF:PKI Office Support	0	0.00	104,351	1.00	17,322	0	121,673	0	121,673
	TOTAL	**0**	**0.00**	**104,351**	**1.00**	**17,322**	**0**	**121,673**	**0**	**121,673**
	SUB PROGRAM TOTAL	**0**	**0**	**104,351**	**1**	**17,322**	**0**	**121,673**	**0**	**121,673**

SUBPROGRAM #/NAME: 75 Student Housing

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7501-0100	Housing - Administration	0	0.00	17,420	0.40	4,106	0	21,526	20,294	41,820
43-7510-0100	Maverick Village	0	0.00	224,374	6.13	62,713	0	287,087	634,217	921,304
43-7515-0100	University Village	0	0.00	459,316	12.21	143,988	0	603,304	856,743	1,460,047
	TOTAL	**0**	**0.00**	**701,110**	**18.74**	**210,807**	**0**	**911,917**	**1,511,254**	**2,423,171**
	SUB PROGRAM TOTAL	**0**	**0**	**701,110**	**19**	**210,807**	**0**	**911,917**	**1,511,254**	**2,423,171**

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-7701-0100	Intercollegiate Athletics	0	0.00	3,588,147	0.00	871,597	0	4,459,744	0	4,459,744
	TOTAL	**0**	**0.00**	**3,588,147**	**0.00**	**871,597**	**0**	**4,459,744**	**0**	**4,459,744**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7701-0100	Athletics Administration	0	0.00	861,342	6.08	122,713	0	984,055	335,000	1,319,055
43-7701-0200	Athletic Media Relations	0	0.00	133,213	3.07	55,393	0	188,606	225,000	413,606
43-7701-0300	NCAA Compliance	0	0.00	85,588	2.22	31,439	0	117,027	15,000	132,027
43-7701-0350	Academic Resource Room	0	0.00	123,688	3.00	21,368	0	145,056	25,000	170,056
43-7701-0400	Marketing	0	0.00	154,337	4.81	37,103	0	191,440	250,000	441,440
43-7701-0450	Ticket Office	0	0.00	147,143	3.76	44,394	0	191,537	100,000	291,537
43-7701-0600	Trade Outs	0	0.00	0	0.00	0	0	0	300,000	300,000
43-7701-0800	Training Room	0	0.00	345,052	6.00	117,423	0	462,475	60,000	522,475
43-7701-0900	Strength And Conditioning	0	0.00	124,492	3.52	40,730	0	165,222	20,000	185,222
43-7701-1000	Equipment Room	0	0.00	116,137	3.41	20,638	0	136,775	75,000	211,775
43-7701-1100	Business Office	0	0.00	167,660	2.00	47,945	0	215,605	10,000	225,605
43-7701-1200	Athletic Facilities	0	0.00	36,895	1.33	10,881	0	47,776	70,000	117,776
43-7701-1300	Concessions	0	0.00	59,599	1.78	22,032	0	81,631	25,000	106,631
43-7701-1400	Spirit Teams	0	0.00	2,400	0.00	195	0	2,595	12,500	15,095
43-7701-1450	Cheer Team	0	0.00	5,000	0.00	407	0	5,407	12,500	17,907
43-7701-1500	Athletic Insurance	0	0.00	0	0.00	0	0	0	175,000	175,000
43-7701-3500	Women's Walk	0	0.00	0	0.00	0	0	0	20,000	20,000
43-7701-3600	Night with the Mavs	0	0.00	0	0.00	0	0	0	10,000	10,000
43-7701-5000	Athletic Budget Adjustment	0	0.00	-3,588,147	0.00	-871,597	0	-4,459,744	0	-4,459,744
43-7705-0100	Men's Athletics - Basketball	0	0.00	374,586	5.00	90,290	0	464,876	350,500	815,376
43-7705-0200	Men's Athletics - Baseball	0	0.00	153,816	3.00	48,212	0	202,028	255,500	457,528
43-7705-0500	Men's Athletics - Hockey	0	0.00	522,690	4.00	134,996	0	657,686	837,000	1,494,686
43-7705-0505	Men's Athletics - Hockey GIA	0	0.00	0	0.00	0	0	0	190,000	190,000
43-7705-0600	Men's Athletics - Hockey Administration	0	0.00	0	0.00	0	0	0	893,000	893,000
43-7705-0800	Men's Athletics-Baseball Field Costs	0	0.00	0	0.00	0	0	0	37,000	37,000
43-7705-0900	Men's Athletics - Tennis	0	0.00	30,750	1.00	20,079	0	50,829	64,500	115,329
43-7705-1000	Men's Athletics - Golf	0	0.00	38,547	1.00	9,976	0	48,523	68,500	117,023
43-7705-1100	Men's Athletics - Soccer	0	0.00	106,189	2.00	36,567	0	142,756	177,500	320,256
43-7705-1500	Men's Athletics - GIA	0	0.00	0	0.00	0	0	0	325,000	325,000
43-7705-2100	Men's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	19,000	19,000
43-7705-2200	Men's Athletics - Clinics Baseball	0	0.00	0	0.00	0	0	0	5,000	5,000
43-7710-0100	Women's Athletics - Basketball	0	0.00	276,997	5.00	66,044	0	343,041	211,500	554,541
43-7710-0200	Women's Athletics - Softball	0	0.00	114,877	2.00	40,231	0	155,108	165,000	320,108
43-7710-0300	Women's Athletics - Cross Country/Track	0	0.00	86,136	2.00	23,469	0	109,605	115,000	224,605
43-7710-0400	Women's Athletics - Volleyball	0	0.00	182,628	2.75	48,450	0	231,078	195,000	426,078
43-7710-0500	Women's Athletics - Swimming	0	0.00	95,264	2.00	29,323	0	124,587	110,000	234,587
43-7710-0600	Women's Athletics - Soccer	0	0.00	97,663	1.50	25,985	0	123,648	117,500	241,148
43-7710-0700	Women's Athletics - Tennis	0	0.00	41,480	1.00	21,137	0	62,617	64,500	127,117
43-7710-0800	Women's Athletics - Golf	0	0.00	38,545	1.00	9,866	0	48,411	68,500	116,911
43-7710-1500	Women's Athletics - GIA	0	0.00	0	0.00	0	0	0	515,000	515,000
43-7710-2000	Women's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	13,000	13,000
43-7710-2200	Women's Athletics - Clinics Volleyball	0	0.00	0	0.00	0	0	0	35,000	35,000
43-7710-2600	Women's Athletics - Clinics Swim	0	0.00	0	0.00	0	0	0	42,000	42,000
43-7710-2700	Women's Athletics - Clinics Softball	0	0.00	0	0.00	0	0	0	1,000	1,000

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

TOTAL	**0**	**0.00**	**934,567**	**74.23**	**305,689**	**0**	**1,240,256**	**6,615,500**	**7,855,756**
SUB PROGRAM TOTAL	**0**	**0**	**4,522,714**	**74**	**1,177,286**	**0**	**5,700,000**	**6,615,500**	**12,315,500**

SUBPROGRAM #/NAME: 78 Arena

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7801-0100	Arena Administration	0	0.00	677,217	16.00	212,041	0	889,258	3,520,670	4,409,928
	TOTAL	**0**	**0.00**	**677,217**	**16.00**	**212,041**	**0**	**889,258**	**3,520,670**	**4,409,928**
	SUB PROGRAM TOTAL	**0**	**0**	**677,217**	**16**	**212,041**	**0**	**889,258**	**3,520,670**	**4,409,928**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-9810-0200	Gateway	0	0.00	58,982	1.20	13,903	0	72,885	0	72,885
43-9810-0500	Maverick Productions	0	0.00	7,954	0.23	1,875	0	9,829	0	9,829
43-9810-0700	Student Government	0	0.00	26,659	0.77	6,284	0	32,943	0	32,943
43-9825-0200	Alumni	0	0.00	90,278	2.32	23,079	0	113,357	0	113,357
43-9825-0400	Miscellaneous	0	0.00	0	0.00	18,570	0	18,570	12,280,508	12,299,078
	TOTAL	**0**	**0.00**	**183,873**	**4.52**	**63,711**	**0**	**247,584**	**12,280,508**	**12,528,092**
	SUB PROGRAM TOTAL	**0**	**0**	**183,873**	**5**	**63,711**	**0**	**247,584**	**12,280,508**	**12,528,092**

SUBPROGRAM #/NAME: 99 Income Activity

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	250,000	250,000
44-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,755,222	1,755,222
44-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	934,657	934,657
44-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	40,000	40,000
44-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	367,648	367,648
44-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	50,000	50,000
44-9990-0700	Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	10,000	10,000
44-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	82,000,000	82,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**85,407,527**	**85,407,527**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-9990-0000	Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	4,750,000	4,750,000
45-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	350,000	350,000
45-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,352,537	1,352,537
45-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	947,674	947,674
45-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	750,000	750,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**8,150,211**	**8,150,211**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 99 Income Activity

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-9990-0000	Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	15,275,000	15,275,000
46-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	1,060,818	1,060,818
46-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,085,137	2,085,137
46-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	3,482,515	3,482,515
46-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	325,000	325,000
46-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	50,000	50,000
46-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	73,805	73,805
46-9990-0700	Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	400,000	400,000
46-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	4,000,000	4,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**26,752,275**	**26,752,275**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,310,013**	**120,310,013**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 01 Academics Affairs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0101-0100	VC Academic Affairs	0	0.00	438,164	4.36	120,450	0	558,614	24,339	582,953
51-0102-0200	Assessment	15,944	0.00	43,000	1.00	24,587	0	83,531	16,415	99,946
51-0102-0300	Artists And Lecturers	0	0.00	0	0.00	0	0	0	16,561	16,561
51-0102-0400	World Affairs Conference	0	0.00	0	0.00	0	0	0	2,331	2,331
51-0102-0600	SVCAA-Permanent Salary Savings	24,022	0.00	9,331	0.00	5,280	0	38,633	0	38,633
51-0102-0700	Academic Catalog	0	0.00	0	0.00	0	0	0	13,583	13,583
51-0199-0300	Interim Cash Fund Budget Adj	3,677	0.00	85,240	0.00	14,075	0	102,992	3,893,411	3,996,403
51-0199-0400	Campus Priority Funding	0	0.00	0	0.00	0	0	0	53,782	53,782
51-0199-0500	Budget Adj - Benefits	0	0.00	0	0.00	-875,400	0	-875,400	1,000	-874,400
51-0199-0900	Research Incentive Allocation-Campus	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**43,643**	**0.00**	**575,735**	**5.36**	**-711,008**	**0**	**-91,630**	**4,041,422**	**3,949,792**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-0102-0200	Non Res Dist Tuit Diff-Web	0	0.00	0	0.24	0	0	0	0	0
52-0199-0500	Budget Adjustment Revolving - Instructio	321,483	0.37	1,107,603	0.26	177,034	0	1,606,120	1,922,212	3,528,332
52-0199-0600	Budget Adjustment Revolving - Academic S	0	0.00	0	0.00	0	0	0	455,440	455,440
	TOTAL	**321,483**	**0.37**	**1,107,603**	**0.50**	**177,034**	**0**	**1,606,120**	**2,377,652**	**3,983,772**

UNK-State General Fund-751 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0199-0800	Research Incentive Allocation-Department	0	0.00	0	0.00	0	0	0	170,000	170,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**170,000**	**170,000**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-0102-0003010	Thompson Scholars 2015-2016	0	0.00	190,606	4.00	72,461	0	263,067	0	263,067
57-0102-0001001	Martin Faculty Chair	1,750	0.00	0	0.00	0	0	1,750	0	1,750
57-0102-0002001	Reynolds Chair-Engl	15,000	0.00	0	0.00	0	0	15,000	0	15,000
	TOTAL	**16,750**	**0.00**	**190,606**	**4.00**	**72,461**	**0**	**279,817**	**0**	**279,817**
	SUB PROGRAM TOTAL	**381,876**	**0**	**1,873,944**	**10**	**-461,513**	**0**	**1,794,307**	**6,589,074**	**8,383,381**

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0501-0100	Dean College of Natural & Social Science	0	0.00	310,961	4.00	81,539	0	392,500	4,463	396,963
51-0502-0100	POE-NSS Enhancements	2,553	0.00	0	0.00	404	0	2,957	9,500	12,457
51-0502-0102	POE-NSS Chem Facilities Upgrade	0	0.00	10,948	0.25	4,912	0	15,860	48,992	64,852
51-0502-0113	POE-NSS PSY Human Subject Coord	0	0.00	3,837	0.00	0	0	3,837	0	3,837
51-0502-0114	POE-NSS Health Programs	0	0.00	0	0.00	0	0	0	15,500	15,500
51-0502-0115	POE-NSS SOWK Professional Travel	0	0.00	0	0.00	0	0	0	4,000	4,000
51-0502-0117	POE-NSS Intern Stipends	0	0.00	0	0.00	0	0	0	4,000	4,000
51-0502-0118	POE-NSS CSIS Faculty	26,513	0.28	0	0.00	4,630	0	31,143	0	31,143

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0502-0119	POE-NSS SOWK Faculty	64,455	1.00	0	0.00	25,459	0	89,914	0	89,914
51-0502-0121	POE-NSS Public Health Faculty	49,297	0.98	0	0.00	21,213	0	70,510	0	70,510
51-0502-0122	POE-NSS Health Science GA	0	0.00	10,404	0.33	0	0	10,404	1,879	12,283
51-0502-0123	POE-NSS Bio Facilities Upgrade	0	0.00	0	0.00	0	0	0	65,000	65,000
51-0502-0200	Natural/Social Sciences General	0	0.00	16,960	1.30	0	0	16,960	87,638	104,598
51-0502-0501	NSS Diversity-Chem Fac Salary Enhancemnt	48,491	0.78	0	0.00	19,344	0	67,835	0	67,835
51-0502-7124	POE-NSS SOWK Child Welfare Pos	64,679	1.00	0	0.00	25,494	0	90,173	9,187	99,360
51-0502-7125	POE-NSS Chemistry Faculty	49,355	1.00	0	0.00	23,069	0	72,424	30,154	102,578
51-0502-7126	POE-NSS History Faculty	46,894	1.00	0	0.00	12,431	0	59,325	259	59,584
51-0502-7127	POE-NSS SOWK Program Growth	62,593	1.00	0	0.00	25,164	0	87,757	5,332	93,089
51-0510-0100	Biology	903,705	12.62	73,193	2.10	311,803	0	1,288,701	38,651	1,327,352
51-0510-8001	Non Res Dist Tuit Diff-Biology	0	0.00	0	1.50	0	0	0	0	0
51-0511-0100	Chemistry	548,092	8.82	109,719	2.67	243,072	0	900,883	40,831	941,714
51-0511-8002	NRDTD-Science/Math Education	0	0.00	0	0.64	0	0	0	0	0
51-0512-0100	Computer Science	212,739	2.32	58,436	1.08	68,925	0	340,100	22,366	362,466
51-0512-7000	POE-CSIT Tenure Track Professor	84,400	1.00	0	0.00	28,617	0	113,017	3,134	116,151
51-0513-0100	Criminal Justice	377,741	5.60	46,150	0.96	145,499	0	569,390	10,518	579,908
51-0513-8001	Non Res Dist Tuit Diff-Criminal Justice	0	0.00	0	0.25	0	0	0	0	0
51-0514-0100	Geography	355,346	4.60	56,656	1.12	143,438	0	555,440	15,779	571,219
51-0515-0100	Health Science Programs	0	0.00	151,965	3.72	70,150	0	222,115	6,763	228,878
51-0516-0100	History	657,497	7.60	76,919	1.50	239,840	0	974,256	12,365	986,621
51-0516-8001	Non Res Dist Tuit Diff-History	0	0.00	0	2.00	0	0	0	0	0
51-0517-0100	Mathematics	615,785	9.60	69,492	1.65	229,810	0	915,087	21,522	936,609
51-0518-0100	Physics/Physical Science	266,524	4.60	63,681	1.66	111,124	0	441,329	28,252	469,581
51-0519-0100	Political Science	453,538	6.35	47,478	0.96	154,458	0	655,474	12,596	668,070
51-0520-0100	Psychology	716,274	9.60	69,206	1.73	250,804	0	1,036,284	19,267	1,055,551
51-0521-0100	Sociology	342,413	4.60	51,220	0.94	116,317	0	509,950	8,152	518,102
51-0521-8001	Non Res Dist Tuit Diff-Sociology	0	0.00	0	0.50	0	0	0	0	0
51-0522-0100	Social Work	224,841	3.60	63,260	1.18	106,237	0	394,338	8,028	402,366
51-0599-0200	College of Nat/Soc Sci Unallocated	540,639	9.00	13,743	0.00	225,063	0	779,445	0	779,445
	TOTAL	**6,714,364**	**96.95**	**1,304,228**	**32.04**	**2,688,816**	**0**	**10,707,408**	**534,128**	**11,241,536**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-0511-0001001	Foun-Chemistry Fox Chair	5,758	0.00	0	0.00	0	0	5,758	0	5,758
57-0516-0002001	Foun - History	3,459	0.00	0	0.00	541	0	4,000	0	4,000
	TOTAL	**9,217**	**0.00**	**0**	**0.00**	**541**	**0**	**9,758**	**0**	**9,758**
	SUB PROGRAM TOTAL	**6,723,581**	**97**	**1,304,228**	**32**	**2,689,357**	**0**	**10,717,166**	**534,128**	**11,251,294**

SUBPROGRAM #/NAME: 06 College of Business Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0601-0100	Dean College of Business/Techology	0	0.00	262,338	2.60	77,640	0	339,978	5,475	345,453
51-0602-0200	Business/Technology General	0	0.00	112,882	3.94	32,257	0	145,139	80,723	225,862
51-0602-0400	West Center Computer Lab	0	0.00	74,121	1.15	25,543	0	99,664	20,350	120,014
51-0602-0700	Military Science	0	0.00	0	0.00	0	0	0	2,500	2,500

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 06 College of Business Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0602-8002	NRDTD-BS in Business Administration	0	0.00	0	0.50	0	0	0	0	0
51-0610-0100	Accounting/Finance	916,638	8.10	86,571	1.57	255,700	0	1,258,909	27,000	1,285,909
51-0612-0100	Economics	447,062	6.10	75,988	1.52	166,745	0	689,795	21,300	711,095
51-0613-0100	Family Studies & Interior Design	537,131	6.60	69,426	1.55	204,762	0	811,319	20,600	831,919
51-0613-0200	POE-Family Studies/Interior Design	59,095	1.00	0	0.00	19,413	0	78,508	0	78,508
51-0614-0100	Industrial Technology	829,569	10.72	57,450	1.53	288,973	0	1,175,992	29,000	1,204,992
51-0614-0300	POE-Industrial Technology	27,304	0.28	31,963	0.62	22,909	0	82,176	0	82,176
51-0614-8001	Non Res Dist Tuit Diff-Industrial Tech	0	0.00	0	1.00	0	0	0	0	0
51-0615-0100	Management	647,394	7.10	75,290	1.75	190,828	0	913,512	19,250	932,762
51-0616-0100	MBA Program	0	0.00	49,023	0.55	15,012	0	64,035	2,500	66,535
51-0616-0200	POE-MBA	0	0.00	30,000	1.00	12,474	0	42,474	0	42,474
51-0618-0100	Marketing/MIS	524,479	5.85	78,809	1.52	157,516	0	760,804	18,000	778,804
51-0618-0200	POE-Marketing/MIS	28,394	0.25	0	0.00	6,561	0	34,955	0	34,955
51-0618-7000	POE-Supply Chain Management Position	0	0.00	0	0.00	0	0	0	100,868	100,868
51-0699-0200	College of Business/Technology Unallocat	774,029	8.00	6,470	0.00	245,601	0	1,026,100	0	1,026,100
	TOTAL	**4,791,095**	**54.00**	**1,010,331**	**20.80**	**1,721,934**	**0**	**7,523,360**	**347,566**	**7,870,926**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-0602-0002001	Foun-Becker Reim	22,000	0.00	0	0.00	0	0	22,000	0	22,000
	TOTAL	**22,000**	**0.00**	**0**	**0.00**	**0**	**0**	**22,000**	**0**	**22,000**
	SUB PROGRAM TOTAL	**4,813,095**	**54**	**1,010,331**	**21**	**1,721,934**	**0**	**7,545,360**	**347,566**	**7,892,926**

SUBPROGRAM #/NAME: 07 College of Fine Arts & Humanities

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0701-0100	Dean College of Fine Arts/Humanities	0	0.00	227,260	2.50	57,844	0	285,104	4,463	289,567
51-0702-0100	POE-FAH Enhancements	4,245	0.00	1,396	0.00	892	0	6,533	106,481	113,014
51-0702-0200	Fine Arts/Humanities General	0	0.00	73,601	1.76	14,527	0	88,128	64,905	153,033
51-0710-0100	Art	608,707	8.60	79,791	2.13	211,314	0	899,812	31,774	931,586
51-0710-0300	POE-Art/FAH Enhancements	0	0.00	0	0.00	0	0	0	106,432	106,432
51-0711-0100	English	958,694	13.10	80,090	1.66	313,089	0	1,351,873	36,358	1,388,231
51-0711-0200	Reynolds Reading Series	0	0.00	0	0.00	0	0	0	10,000	10,000
51-0712-0100	Communications	638,948	10.88	55,765	2.07	225,814	0	920,527	31,428	951,955
51-0712-0200	University Newspaper	0	0.00	20,670	1.36	0	0	20,670	10,581	31,251
51-0712-0300	Forensics Trips	0	0.00	0	0.00	0	0	0	7,657	7,657
51-0712-0500	POE-Communications/FAH Enhancements	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0712-7520	Communications Diversity Funds-New Hires	6,339	0.12	0	0.00	2,741	0	9,080	0	9,080
51-0713-0100	Modern Languages	206,273	3.50	43,588	1.16	84,416	0	334,277	11,242	345,519
51-0713-0200	Translation/Interpretation Program	0	0.00	0	0.00	0	0	0	998	998
51-0714-0100	Music	1,110,719	15.85	160,841	3.50	383,164	0	1,654,724	51,956	1,706,680
51-0714-0200	Music Trips	0	0.00	0	0.00	0	0	0	10,950	10,950
51-0714-0300	Opera	0	0.00	1,912	0.11	0	0	1,912	200	2,112
51-0714-0400	Theater	305,218	4.00	39,440	1.23	122,146	0	466,804	9,255	476,059
51-0714-0500	Theatre Productions	0	0.00	13,006	0.79	0	0	13,006	16,411	29,417
51-0714-0600	POE-Music/FAH Enhancements	46,730	0.75	15,450	0.25	11,886	0	74,066	10,000	84,066

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 07 College of Fine Arts & Humanities

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0714-0800	UNK String Project	0	0.00	0	0.00	0	0	0	1,500	1,500
51-0715-0100	Philosophy	259,192	3.00	1,944	0.00	78,479	0	339,615	3,259	342,874
51-0799-0200	College of Fine Arts/Hum Unallocated	912,570	10.50	33,984	0.00	310,027	0	1,256,581	0	1,256,581
	TOTAL	**5,057,635**	**70.30**	**848,738**	**18.52**	**1,816,339**	**0**	**7,722,712**	**545,850**	**8,268,562**
52-0717-0200	Acad Success Fee-Writing Ctr/Lrn Commons	0	0.00	0	2.36	0	0	0	0	0
	SUB PROGRAM TOTAL	**5,057,635**	**70**	**848,738**	**21**	**1,816,339**	**0**	**7,722,712**	**545,850**	**8,268,562**

SUBPROGRAM #/NAME: 10 College of Education

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1001-0100	Dean College of Education	0	0.00	216,761	2.76	48,339	0	265,100	12,685	277,785
51-1002-0100	Education General	0	0.00	9,003	0.50	0	0	9,003	27,255	36,258
51-1002-0200	COE - Educator Certification Office	0	0.00	125,713	3.56	35,977	0	161,690	9,500	171,190
51-1002-0201	Educ Cert Office-Transition to Teaching	0	0.00	47,767	2.00	22,817	0	70,584	0	70,584
51-1010-0100	Communication Disorders	206,402	2.88	70,853	1.47	68,745	0	346,000	16,500	362,500
51-1010-0200	POE-CDIS	48,146	0.72	0	0.00	8,188	0	56,334	13,000	69,334
51-1011-0100	Counseling & School Psychology	325,134	4.96	67,568	1.43	128,907	0	521,609	20,500	542,109
51-1011-7520	Couns-Sch Psych Diversity Funds	12,000	0.14	0	0.00	3,808	0	15,808	0	15,808
51-1012-0100	COE IT Equipment	0	0.00	86,344	2.06	31,266	0	117,610	20,350	137,960
51-1012-0200	Education - Marketing/Recruitment	0	0.00	0	0.00	0	0	0	2,000	2,000
51-1012-0300	Education	0	0.00	0	0.00	0	0	0	38,000	38,000
51-1013-0200	Educational Administration	274,326	3.60	44,347	0.90	97,030	0	415,703	8,000	423,703
51-1015-0200	POE-Kinesiology & Sports Sciences	136,685	2.28	0	0.00	47,031	0	183,716	13,500	197,216
51-1015-0300	Health/Physical Education & Recreation	917,701	15.39	85,394	2.15	362,222	0	1,365,317	37,600	1,402,917
51-1015-0600	KSS Diversity Funds	13,942	0.27	11,007	0.36	12,849	0	37,798	0	37,798
51-1015-7101	POE-KSS Ath Training Educator	0	1.00	0	0.00	0	0	0	73,000	73,000
51-1016-0100	Learning Strategies	0	0.00	159,353	4.31	38,971	0	198,324	1,154	199,478
51-1017-0100	Teacher Education	1,224,484	17.67	144,182	3.33	424,983	0	1,793,649	49,000	1,842,649
51-1019-0100	POE-Teacher Ed	161,181	2.53	39,450	1.00	64,376	0	265,007	87,678	352,685
51-1099-0200	College of Education Unallocated	818,844	11.36	31,336	0.00	307,586	0	1,157,766	0	1,157,766
	TOTAL	**4,138,845**	**62.79**	**1,139,078**	**25.83**	**1,703,095**	**0**	**6,981,018**	**429,722**	**7,410,740**
52-1002-0100	PPST Testing	0	0.00	0	0.54	0	0	0	0	0

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-1010-0002001	Foun-Scottish Rite Mason RiteCare Clinic	44,249	1.00	0	0.00	22,246	0	66,495	0	66,495
	TOTAL	**44,249**	**1.00**	**0**	**0.00**	**22,246**	**0**	**66,495**	**0**	**66,495**
	SUB PROGRAM TOTAL	**4,183,094**	**64**	**1,139,078**	**26**	**1,725,341**	**0**	**7,047,513**	**429,722**	**7,477,235**

SUBPROGRAM #/NAME: 12 College of Graduate Studies

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 12 College of Graduate Studies

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1201-0100	Dean Graduate Studies/Research	0	0.00	294,532	3.17	69,875	0	364,407	9,367	373,774
51-1202-0100	Graduate Studies/Research	0	0.00	585,779	17.93	31,432	0	617,211	18,672	635,883
51-1210-9001	RSC-Individual Project Research	48,088	0.75	0	0.00	19,055	0	67,143	21,501	88,644
51-1211-0100	Sponsored Programs & Research Dev	0	0.00	151,335	2.50	49,015	0	200,350	0	200,350
51-1211-0300	POE-Sponsored Programs & Research Dev	0	0.00	0	0.00	0	0	0	130,091	130,091
	TOTAL	**48,088**	**0.75**	**1,031,646**	**23.60**	**169,377**	**0**	**1,249,111**	**179,631**	**1,428,742**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-1202-0200	Undergrad Research Fellows Program Fee	0	0.00	0	0.60	0	0	0	0	0
52-1299-0500	Budget Adjustment Revolving - Research	0	0.00	151,075	0.00	14,886	0	165,961	84,039	250,000
	TOTAL	**0**	**0.00**	**151,075**	**0.60**	**14,886**	**0**	**165,961**	**84,039**	**250,000**
	SUB PROGRAM TOTAL	**48,088**	**1**	**1,182,721**	**24**	**184,263**	**0**	**1,415,072**	**263,670**	**1,678,742**

SUBPROGRAM #/NAME: 16 University Libraries

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1601-0100	Libraries	694,684	8.65	798,050	20.92	427,189	0	1,919,923	625,935	2,545,858
51-1602-7520	Libraries Diversity-New Hires	17,719	0.35	0	0.00	4,367	0	22,086	0	22,086
	TOTAL	**712,403**	**9.00**	**798,050**	**20.92**	**431,556**	**0**	**1,942,009**	**625,935**	**2,567,944**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-1602-0100	Library Enhancement Fee	0	0.00	0	0.00	0	0	0	674,000	674,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**674,000**	**674,000**
	SUB PROGRAM TOTAL	**712,403**	**9**	**798,050**	**21**	**431,556**	**0**	**1,942,009**	**1,299,935**	**3,241,944**

SUBPROGRAM #/NAME: 21 Summer Sessions

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2101-0101	Summer Academic Affairs - Odd Year	1,152,576	13.53	0	0.00	294,906	0	1,447,482	0	1,447,482
	TOTAL	**1,152,576**	**13.53**	**0**	**0.00**	**294,906**	**0**	**1,447,482**	**0**	**1,447,482**
	SUB PROGRAM TOTAL	**1,152,576**	**14**	**0**	**0**	**294,906**	**0**	**1,447,482**	**0**	**1,447,482**

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2210-0100	Academic Equipment	0	0.00	0	0.00	0	0	0	33,182	33,182

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2210-0200	Improvement of Instruction	5,807	0.00	10,251	0.13	919	0	16,977	40,003	56,980
51-2210-0400	Faculty Senate	0	0.00	246	0.01	0	0	246	1,908	2,154
51-2210-0500	General Studies	0	0.00	43,923	0.50	11,775	0	55,698	7,089	62,787
51-2210-0600	Honors Program	7,459	0.00	135,318	2.05	41,883	0	184,660	9,859	194,519
51-2210-0700	Institutional Research	0	0.00	211,282	2.76	47,779	0	259,061	6,017	265,078
51-2210-0900	Women's Studies	0	0.00	30,459	0.25	8,955	0	39,414	3,600	43,014
51-2210-1000	Center for Teaching Excellence	0	0.00	42,230	0.50	14,313	0	56,543	0	56,543
51-2210-1100	Program Review	0	0.00	0	0.00	0	0	0	10,000	10,000
51-2210-1300	Mortarboard	0	0.00	0	0.00	0	0	0	1,313	1,313
51-2210-1700	Ethnic Studies	0	0.00	31,554	0.25	6,430	0	37,984	5,600	43,584
51-2210-1800	International Studies	0	0.00	31,455	0.25	9,254	0	40,709	4,000	44,709
51-2210-1900	American Democracy Project	0	0.00	0	0.00	0	0	0	12,000	12,000
51-2230-0200	Nebraska Safety Center	0	0.00	141,527	1.88	35,789	0	177,316	30,000	207,316
51-2233-0100	Ctr for Rural Research & Development	0	0.00	24,284	1.10	7,203	0	31,487	0	31,487
51-2233-0200	POE-CRRD	0	0.00	62,162	0.90	21,359	0	83,521	9,061	92,582
	TOTAL	**13,266**	**0.00**	**764,691**	**10.58**	**205,659**	**0**	**983,616**	**173,632**	**1,157,248**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2230-0100	S.T.O.P. Revolving	0	0.00	0	0.02	0	0	0	0	0
52-2230-0800	Agriculture CDL	0	0.00	0	1.00	0	0	0	0	0
52-2232-0100	NBDC Revolving	0	0.00	0	1.00	0	0	0	0	0
52-2299-0500	Budget Adjustment Revolving-Comm Svc	0	0.00	340,537	0.00	26,051	0	366,588	249,630	616,218
	TOTAL	**0**	**0.00**	**340,537**	**2.02**	**26,051**	**0**	**366,588**	**249,630**	**616,218**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-2230-0028001	UNL/NDOR NE Rural Transit 2013-2015	0	0.00	38,482	1.20	12,441	0	50,923	0	50,923
56-2230-0036001	NDOR NE Rural Transit 2016	0	0.00	53,978	1.00	23,800	0	77,778	0	77,778
56-2232-0034001	NBDC 2016	0	0.00	64,142	1.00	25,219	0	89,361	0	89,361
	TOTAL	**0**	**0.00**	**156,602**	**3.20**	**61,460**	**0**	**218,062**	**0**	**218,062**
	SUB PROGRAM TOTAL	**13,266**	**0**	**1,261,830**	**16**	**293,170**	**0**	**1,568,266**	**423,262**	**1,991,528**

SUBPROGRAM #/NAME: 23 Student Aid

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2314-0300	Scholarships: Need Based	0	0.00	0	0.00	0	0	0	200,037	200,037
51-2314-0400	Scholarships: UG Merit Award	0	0.00	0	0.00	0	0	0	74,000	74,000
51-2314-0500	Need-Based Aid-UG	0	0.00	0	0.00	0	0	0	683,592	683,592
51-2314-0700	College Bound Nebraska	0	0.00	0	0.00	0	0	0	581,371	581,371
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,539,000**	**1,539,000**

SUBPROGRAM #/NAME: 23 Student Aid

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2399-0500	Budget Adjustment Revolving-Student Aid	0	0.00	0	0.00	0	0	0	50,000	50,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**50,000**	**50,000**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-2313-2016054	FWS Job Location & Development 2015-2016	0	0.00	14,549	0.38	4,177	0	18,726	0	18,726
	TOTAL	**0**	**0.00**	**14,549**	**0.38**	**4,177**	**0**	**18,726**	**0**	**18,726**
	SUB PROGRAM TOTAL	**0**	**0**	**14,549**	**0**	**4,177**	**0**	**18,726**	**1,589,000**	**1,607,726**

SUBPROGRAM #/NAME: 24 International Programs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2401-0100	International Education	0	0.00	352,974	6.50	131,229	0	484,203	14,767	498,970
	TOTAL	**0**	**0.00**	**352,974**	**6.50**	**131,229**	**0**	**484,203**	**14,767**	**498,970**
52-2401-0100	International Education Revolving	0	0.00	0	3.00	0	0	0	0	0
52-2401-0600	International Student Fee	0	0.00	0	0.50	0	0	0	0	0
	SUB PROGRAM TOTAL	**0**	**0**	**352,974**	**10**	**131,229**	**0**	**484,203**	**14,767**	**498,970**

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2601-0100	eCampus Office	0	0.00	115,112	2.00	30,466	0	145,578	3,172	148,750
51-2610-0100	eCampus - Academic Year	99,412	5.67	84,168	1.23	45,630	0	229,210	36,954	266,164
51-2613-0100	Video Services	0	0.00	89,733	1.73	35,532	0	125,265	0	125,265
	TOTAL	**99,412**	**5.67**	**289,013**	**4.96**	**111,628**	**0**	**500,053**	**40,126**	**540,179**
52-2610-0200	eCampus Distance Fee	0	0.00	0	3.63	0	0	0	0	0
52-2613-0100	UNMC-Dist Ed Tech Support	0	0.00	0	1.91	0	0	0	0	0
	SUB PROGRAM TOTAL	**99,412**	**6**	**289,013**	**10**	**111,628**	**0**	**500,053**	**40,126**	**540,179**

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2810-0100	Walker Art Gallery	0	0.00	0	0.00	0	0	0	3,396	3,396
51-2810-0200	Museum of Nebraska Art	0	0.00	178,279	2.60	46,039	0	224,318	2,528	226,846
51-2811-0100	Frank Museum Operations	0	0.00	32,481	1.04	7,106	0	39,587	3,558	43,145
	TOTAL	**0**	**0.00**	**210,760**	**3.64**	**53,145**	**0**	**263,905**	**9,482**	**273,387**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-2811-0001001	Foundation - Frank Museum	0	0.00	12,440	0.32	3,351	0	15,791	0	15,791
	TOTAL	**0**	**0.00**	**12,440**	**0.32**	**3,351**	**0**	**15,791**	**0**	**15,791**
	SUB PROGRAM TOTAL	**0**	**0**	**223,200**	**4**	**56,496**	**0**	**279,696**	**9,482**	**289,178**

SUBPROGRAM #/NAME: 29 Academic Computing Support

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2910-0100	Academic Information Technology Support	0	0.00	516,636	8.12	165,293	0	681,929	0	681,929
51-2911-0100	Administrative Info Technology Services	0	0.00	393,075	6.36	111,335	0	504,410	0	504,410
	TOTAL	**0**	**0.00**	**909,711**	**14.48**	**276,628**	**0**	**1,186,339**	**0**	**1,186,339**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2910-0300	Student Technology Fee	0	0.00	396,669	1.83	128,981	0	525,650	1,224,350	1,750,000
52-2910-0311	Tech Fee-Acad ITS Allocation	0	0.00	0	6.75	0	0	0	0	0
	TOTAL	**0**	**0.00**	**396,669**	**8.58**	**128,981**	**0**	**525,650**	**1,224,350**	**1,750,000**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-2910-0200	RB Technology Services	0	0.00	0	0.00	0	0	0	215,000	215,000
53-2911-0200	RB ITS Laundry Service Expenses	0	0.00	8,065	0.14	3,395	0	11,460	0	11,460
53-2911-0300	RB ITS Cable TV Network Support	0	0.00	9,515	0.17	3,826	0	13,341	9,066	22,407
53-2911-0400	RB-ITS Telecommunications	0	0.00	0	0.00	0	0	0	20,000	20,000
53-2950-0100	Computer Sales	0	0.00	0	0.47	0	0	0	0	0
53-2999-0500	Budget Adj-Computer Store	0	0.00	0	0.00	0	0	0	300,000	300,000
	TOTAL	**0**	**0.00**	**17,580**	**0.77**	**7,221**	**0**	**24,801**	**544,066**	**568,867**
	SUB PROGRAM TOTAL	**0**	**0**	**1,323,960**	**24**	**412,830**	**0**	**1,736,790**	**1,768,416**	**3,505,206**

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-3301-0100	Facilities	0	0.00	284,430	4.91	92,278	0	376,708	21,986	398,694
51-3301-0200	Facilities Planning/Construction	0	0.00	261,448	4.76	99,529	0	360,977	10,421	371,398
51-3301-0300	Facilities Small Projects	0	0.00	0	0.00	0	0	0	953	953
51-3301-0400	Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	41,782	41,782
51-3301-0500	Campus Safety Pgms	0	0.00	40,881	1.00	11,212	0	52,093	25,997	78,090
51-3310-0100	Facilities - Central Stores	0	0.00	53,874	1.50	15,497	0	69,371	6,267	75,638
51-3311-0100	FAC Maintenance - Plumbing	0	0.00	37,148	1.00	15,619	0	52,767	23,545	76,312
51-3311-0200	Electrical Maintenance	0	0.00	87,400	2.00	36,899	0	124,299	8,869	133,168
51-3311-0500	FAC Maintenance - Carpentry/Painting	0	0.00	139,402	4.00	59,944	0	199,346	22,858	222,204
51-3312-0100	Custodial Services	0	0.00	1,058,882	35.31	471,746	0	1,530,628	90,458	1,621,086

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-3313-0100	Maintenance - HVAC	0	0.00	216,404	5.36	62,676	0	279,080	57,876	336,956
51-3313-0200	Utilities Systems	0	0.00	282,675	7.36	104,650	0	387,325	62,919	450,244
51-3313-0300	Building Automation Services	0	0.00	0	0.00	0	0	0	83,197	83,197
51-3314-0200	Utilities	0	0.00	0	0.00	0	0	0	3,186,138	3,186,138
51-3315-0100	Grounds Services	0	0.00	307,104	9.67	127,376	0	434,480	46,126	480,606
51-3315-0200	Maintenance - Carillon Tower	0	0.00	0	0.00	0	0	0	6,335	6,335
51-3315-0300	Maintenance - Cope Fountain	0	0.00	0	0.00	0	0	0	1,950	1,950
51-3316-0100	Motor Pool	0	0.00	48,550	1.41	17,451	0	66,001	0	66,001
51-3399-0500	Budget Adjustment - Physical Plant	0	0.00	0	0.00	0	0	0	191,083	191,083
	TOTAL	**0**	**0.00**	**2,818,198**	**78.28**	**1,114,877**	**0**	**3,933,075**	**3,888,760**	**7,821,835**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-3399-0500	Budget Adjustment Revolving-Physical Pla	0	0.00	2,052	0.00	157	0	2,209	47,791	50,000
	TOTAL	**0**	**0.00**	**2,052**	**0.00**	**157**	**0**	**2,209**	**47,791**	**50,000**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-3301-0100	RB Auxiliary Enterprise Admin-Facilities	0	0.00	102,371	2.35	43,466	0	145,837	45,250	191,087
53-3301-0300	RB Facilities Planning/Construction	0	0.00	18,023	0.24	4,888	0	22,911	11,250	34,161
53-3301-0400	RB Facilities Small Projects	0	0.00	0	0.00	0	0	0	5,845	5,845
53-3301-0500	RB Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	27,250	27,250
53-3301-0600	RB Campus Safety Programs	0	0.00	0	0.00	0	0	0	5,500	5,500
53-3311-0100	RB Maintenance - Plumbing	0	0.00	262,366	7.09	102,536	0	364,902	40,000	404,902
53-3311-0200	RB Dr Access/Video Security Surveillance	0	0.00	0	0.00	0	0	0	44,000	44,000
53-3311-0500	RB Maintenance - Carpentry/Painting	0	0.00	148,932	4.50	58,669	0	207,601	40,000	247,601
53-3312-0200	RB Custodial Services	0	0.00	693,367	24.42	256,232	0	949,599	78,049	1,027,648
53-3313-0100	RB Maintenance - HVAC	0	0.00	14,370	0.40	1,768	0	16,138	44,000	60,138
53-3313-0200	RB Utilities Systems	0	0.00	59,639	1.14	23,562	0	83,201	51,250	134,451
53-3313-0300	RB Building Automation Services	0	0.00	0	0.00	0	0	0	5,000	5,000
53-3314-0100	RB Utilities	0	0.00	0	0.00	0	0	0	1,693,839	1,693,839
53-3315-0100	RB Grounds Maintenance	0	0.00	35,880	2.30	0	0	35,880	35,000	70,880
	TOTAL	**0**	**0.00**	**1,334,948**	**42.43**	**491,121**	**0**	**1,826,069**	**2,126,233**	**3,952,302**
	SUB PROGRAM TOTAL	**0**	**0**	**4,155,198**	**121**	**1,606,155**	**0**	**5,761,353**	**6,062,784**	**11,824,137**

SUBPROGRAM #/NAME: 41 Executive Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4101-0100	Chancellor's Office	0	0.00	476,726	3.93	99,792	0	576,518	33,596	610,114
51-4102-0100	Chancellor's Executive Management/Dev	4,000	0.00	86,383	1.00	29,564	0	119,947	25,604	145,551
51-4102-0400	Office of Internal Audit	0	0.00	32,623	0.50	12,790	0	45,413	7,800	53,213
	TOTAL	**4,000**	**0.00**	**595,732**	**5.43**	**142,146**	**0**	**741,878**	**67,000**	**808,878**

SUBPROGRAM #/NAME: 41 Executive Administration

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-4102-0001001	Foun - Chancellor	0	0.00	20,000	0.00	0	0	20,000	0	20,000
57-4102-0003001	Foun-Chancellor Salary Supplement	0	0.00	18,879	0.07	2,244	0	21,123	0	21,123
	TOTAL	**0**	**0.00**	**38,879**	**0.07**	**2,244**	**0**	**41,123**	**0**	**41,123**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4101-0100	RB Internal Audit	0	0.00	32,623	0.50	12,606	0	45,229	0	45,229
	TOTAL	**0**	**0.00**	**32,623**	**0.50**	**12,606**	**0**	**45,229**	**0**	**45,229**
	SUB PROGRAM TOTAL	**4,000**	**0**	**667,234**	**6**	**156,996**	**0**	**828,230**	**67,000**	**895,230**

SUBPROGRAM #/NAME: 42 Student Affairs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4201-0100	Student Affairs Office	0	0.00	110,557	1.87	24,297	0	134,854	4,500	139,354
51-4202-0200	Student Affairs Division State Travel	0	0.00	0	0.00	0	0	0	5,900	5,900
51-4202-0400	Social/Cultural Development	0	0.00	18,223	0.47	9,843	0	28,066	0	28,066
51-4202-0500	Student Conduct Office	0	0.00	47,557	0.93	21,717	0	69,274	1,032	70,306
51-4210-0100	Admissions	0	0.00	606,787	14.46	209,078	0	815,865	306,863	1,122,728
51-4210-0300	National Student Exchange	0	0.00	0	0.00	0	0	0	2,725	2,725
51-4210-7520	Admissions Diversity Funds	0	0.00	9,543	0.83	0	0	9,543	0	9,543
51-4212-0100	Academic & Career Services	0	0.00	254,228	5.94	101,352	0	355,580	2,475	358,055
51-4212-0300	First Year Experience	0	0.00	44,492	1.00	21,490	0	65,982	3,698	69,680
51-4213-0100	Counseling Services	0	0.00	0	0.00	0	0	0	4,594	4,594
51-4214-0100	Academic Services & Enrollment Mgmt	0	0.00	191,572	2.00	39,154	0	230,726	11,951	242,677
51-4215-0100	Office of Financial Aid	0	0.00	414,548	9.84	112,732	0	527,280	11,814	539,094
51-4216-0100	Multicultural Affairs	0	0.00	124,148	2.25	38,161	0	162,309	7,072	169,381
51-4216-7501	OMA Diversity Funds	0	0.00	43,244	1.13	23,954	0	67,198	0	67,198
51-4217-0100	Sdt Rec-Commencement	0	0.00	0	0.00	0	0	0	7,875	7,875
51-4217-0300	Student Records	0	0.00	508,295	11.26	205,240	0	713,535	7,424	720,959
51-4219-0100	Academic Success	0	0.00	104,039	1.64	37,323	0	141,362	0	141,362
51-4219-7520	Diversity-Academic Success KRNY Bound	0	0.00	33,710	0.83	16,968	0	50,678	0	50,678
51-4219-7521	Diversity-Acad Succ Disability Services	0	0.00	2,721	0.09	454	0	3,175	0	3,175
51-4253-0100	Intramurals State Budget	0	0.00	46,385	2.02	6,926	0	53,311	10,530	63,841
	TOTAL	**0**	**0.00**	**2,560,049**	**56.56**	**868,689**	**0**	**3,428,738**	**388,453**	**3,817,191**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-4210-0400	New Student Enrollment Fee	0	0.00	0	1.00	0	0	0	0	0
52-4212-0200	Senior Registration	0	0.00	0	0.07	0	0	0	0	0
52-4217-0200	Transcripts Revolving	0	0.00	0	1.00	0	0	0	0	0
52-4299-0500	Budget Adjustment Revolving - Student Af	0	0.00	149,252	0.00	11,418	0	160,670	244,330	405,000
	TOTAL	**0**	**0.00**	**149,252**	**2.07**	**11,418**	**0**	**160,670**	**244,330**	**405,000**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-4218-0019001	Student Support Services 2015-2016	0	0.00	167,049	4.28	79,992	0	247,041	0	247,041
	TOTAL	**0**	**0.00**	**167,049**	**4.28**	**79,992**	**0**	**247,041**	**0**	**247,041**

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-4251-0001002	DOJ Victim Svcs/Prev/Response IDC 42	0	0.00	2,050	0.04	968	0	3,018	0	3,018
	TOTAL	**0**	**0.00**	**2,050**	**0.04**	**968**	**0**	**3,018**	**0**	**3,018**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4202-0100	RB Aux Ent Student Life Travel	0	0.00	0	0.00	0	0	0	8,699	8,699
53-4202-0200	RB Contingency Maintenance	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4216-0200	RB Multicultural Affairs	0	0.00	26,468	0.62	12,177	0	38,645	18,000	56,645
53-4250-0100	RB Student Housing Administration	0	0.00	661,082	22.53	186,526	0	847,608	112,182	959,790
53-4250-0200	RB Residence Halls Programming	0	0.00	0	0.00	0	0	0	44,082	44,082
53-4250-0700	RB Room Damage Repair	0	0.00	0	0.00	0	0	0	4,000	4,000
53-4250-0710	RB RGL METS Program Expenses	0	0.00	0	0.00	0	0	0	17,500	17,500
53-4250-0800	RB Cable Television	0	0.00	6,058	0.10	2,160	0	8,218	188,575	196,793
53-4250-1100	RB RGL Microfridge Program Expenses	0	0.00	0	0.00	0	0	0	21,500	21,500
53-4251-0100	SHC-Student Health and Counseling	0	0.00	0	2.00	0	0	0	0	0
53-4251-0101	SHC-Student Health Services	0	0.00	0	4.27	0	0	0	0	0
53-4251-0102	SHC-Counseling Center	0	0.00	0	3.70	0	0	0	0	0
53-4251-0103	SHC-Peer Health Education	0	0.00	0	0.75	0	0	0	0	0
53-4251-0104	SHC-Women's Center	0	0.00	0	0.33	0	0	0	0	0
53-4252-0100	RB Food Services-Facilities	0	0.00	0	0.00	0	0	0	85,584	85,584
53-4252-0200	RB Union Retail Sales	0	0.00	0	0.00	0	0	0	12,296	12,296
53-4252-0300	RB Student Center	0	0.00	308,101	10.38	85,199	0	393,300	55,563	448,863
53-4252-0400	RB Promotion/Programming	0	0.00	24,573	0.79	10,494	0	35,067	14,465	49,532
53-4252-0600	RB Greek Life	0	0.00	51,445	1.00	18,834	0	70,279	5,000	75,279
53-4253-0100	RB Student Program Intramurals	0	0.00	40,918	2.03	8,425	0	49,343	0	49,343
53-4253-0200	Intramurals Operations	0	0.00	77,741	0.65	6,926	0	84,667	14,217	98,884
53-4253-0500	Intramurals Budget Offset	0	0.00	-77,741	0.00	-6,926	0	-84,667	-14,217	-98,884
53-4299-0100	RB Budget Adjustments-Independent Oper	0	0.00	8,693	0.00	1,376	0	10,069	544,160	554,229
53-4299-0500	Budget Adj-Auxiliary Student Services	0	0.00	785,000	48.67	60,053	0	845,053	6,368,631	7,213,684
	TOTAL	**0**	**0.00**	**1,912,338**	**97.81**	**385,244**	**0**	**2,297,582**	**7,520,237**	**9,817,819**
	SUB PROGRAM TOTAL	**0**	**0**	**4,790,738**	**161**	**1,346,311**	**0**	**6,137,049**	**8,153,020**	**14,290,069**

SUBPROGRAM #/NAME: 43 Business and Finance

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4301-0100	VC Business/Finance	0	0.00	161,949	1.89	32,446	0	194,395	9,872	204,267
51-4301-0200	Assistant VC Business/Finance	0	0.00	320,406	4.24	88,622	0	409,028	6,668	415,696
51-4302-0100	Financial Management Systems	0	0.00	0	0.00	0	0	0	3,484	3,484
51-4302-0200	Business & Finance Enhancement Fund	0	0.00	0	0.00	0	0	0	40,403	40,403

SUBPROGRAM #/NAME: 43 Business and Finance

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4302-0300	Emergency Operations/Training	0	0.00	41,304	0.50	10,199	0	51,503	19,724	71,227
51-4310-0100	Budget Office	0	0.00	137,572	2.04	41,259	0	178,831	5,740	184,571
51-4311-0100	Finance Office	0	0.00	429,480	8.45	160,210	0	589,690	21,352	611,042
51-4311-0200	Credit Card Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
51-4311-0400	DAS Accting Charges	0	0.00	0	0.00	0	0	0	42,229	42,229
51-4311-0500	State CashNet	0	0.00	0	0.00	0	0	0	23,774	23,774
51-4312-0100	Office of Business Services	0	0.00	288,926	6.06	94,765	0	383,691	11,765	395,456
51-4313-0100	Human Resources	0	0.00	278,674	5.73	101,174	0	379,848	43,873	423,721
51-4313-0200	Wellness Program	12,516	0.24	0	0.00	5,253	0	17,769	3,908	21,677
51-4313-0300	Child Care Center	0	0.00	0	0.00	0	0	0	30,386	30,386
51-4313-0400	State-Staff Senate	0	0.00	0	0.00	0	0	0	2,218	2,218
51-4313-0500	Diversity Training	0	0.00	0	0.00	0	0	0	9,605	9,605
51-4313-0600	State-Leadership UNK	0	0.00	0	0.00	0	0	0	5,700	5,700
51-4314-0100	Police & Parking Services	0	0.00	139,405	2.57	53,130	0	192,535	32,831	225,366
51-4399-0500	Budget Adjustment - Inst Support VCBF	0	0.00	2,833	0.70	0	0	2,833	0	2,833
	TOTAL	**12,516**	**0.24**	**1,800,549**	**32.19**	**587,058**	**0**	**2,400,123**	**318,532**	**2,718,655**
52-4311-0600	Title IV Admin Costs Reimb-Finance	0	0.00	0	0.50	0	0	0	0	0

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-4302-0001001	Instit Gen Trust	0	0.00	26,684	0.50	23,662	0	50,346	0	50,346
	TOTAL	**0**	**0.00**	**26,684**	**0.50**	**23,662**	**0**	**50,346**	**0**	**50,346**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4301-0100	RB Auxiliary Enterprises Admin - VCBF	0	0.00	126,047	1.11	23,967	0	150,014	0	150,014
53-4301-0200	RB Auxiliary Enterprises Admin-Asst VCBF	0	0.00	69,299	0.76	15,742	0	85,041	2,158	87,199
53-4302-0200	RB Insurance	0	0.00	0	0.00	0	0	0	131,023	131,023
53-4310-0100	RB Budget Office	0	0.00	49,584	0.46	12,784	0	62,368	0	62,368
53-4311-0100	RB Auxiliary Enterprises Admin - Finance	0	0.00	201,971	2.86	62,103	0	264,074	68,898	332,972
53-4311-0200	RB Credit Card Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
53-4311-0300	RB CashNet	0	0.00	0	0.00	0	0	0	33,304	33,304
53-4311-1500	ID Card Student Fees	0	0.00	0	0.50	0	0	0	0	0
53-4312-0100	RB Auxiliary Enterprises Admin-Mailroom	0	0.00	13,068	0.42	5,956	0	19,024	0	19,024
53-4312-1100	RB Business Services	0	0.00	122,625	1.54	36,182	0	158,807	0	158,807
53-4312-1200	RB Laundry Services	0	0.00	0	0.00	0	0	0	90,000	90,000
53-4312-1300	RB Business Services Contract Management	0	0.00	0	0.00	0	0	0	3,000	3,000
53-4313-0100	Auxiliary-Child Care Center	0	0.00	0	5.84	0	0	0	0	0
53-4313-1100	RB Human Resources	0	0.00	26,814	0.28	7,285	0	34,099	0	34,099
53-4314-0100	RB Police & Parking Services	0	0.00	541,167	12.92	172,705	0	713,872	40,952	754,824
53-4314-0200	RB Parking Meters	0	0.00	0	0.00	0	0	0	4,100	4,100
	TOTAL	**0**	**0.00**	**1,150,575**	**26.69**	**336,724**	**0**	**1,487,299**	**378,435**	**1,865,734**
	SUB PROGRAM TOTAL	**12,516**	**0**	**2,977,808**	**60**	**947,444**	**0**	**3,937,768**	**696,967**	**4,634,735**

SUBPROGRAM #/NAME: 44 General Expense

SUBPROGRAM #/NAME: 44 General Expense

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4420-0200	Memberships	0	0.00	0	0.00	0	0	0	95,240	95,240
51-4420-0300	Insurance	0	0.00	0	0.00	0	0	0	244,501	244,501
51-4420-0500	Workers Compensation	0	0.00	0	0.00	181,636	0	181,636	0	181,636
51-4420-0600	Unemployment Compensation	0	0.00	0	0.00	46,000	0	46,000	0	46,000
51-4420-0700	Legal Counsel	0	0.00	0	0.00	0	0	0	17,500	17,500
51-4420-0800	Institutional Development	0	0.00	0	0.00	0	0	0	19,549	19,549
51-4420-1600	Misc Renovation	0	0.00	0	0.00	0	0	0	665,202	665,202
51-4420-1611	MONA Maintenance	0	0.00	0	0.00	0	0	0	3,100	3,100
51-4420-1690	VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	12,000	12,000
51-4420-1700	State-ID Card Project	0	0.00	0	0.00	0	0	0	4,092	4,092
51-4431-0100	University Communications & Marketing	0	0.00	232,241	3.22	63,676	0	295,917	37,932	333,849
51-4432-0200	Commencement	0	0.00	0	0.00	0	0	0	20,047	20,047
51-4432-0500	Marketing Communications	0	0.00	73,500	1.00	26,463	0	99,963	90,000	189,963
51-4436-0200	Creative Services	0	0.00	116,855	2.65	19,116	0	135,971	15,933	151,904
51-4470-0100	AA/EO	0	0.00	23,660	0.75	5,210	0	28,870	4,820	33,690
51-4470-0200	Dual Career Program	0	0.00	0	0.00	0	0	0	1,718	1,718
51-4470-0300	Ombudsman	0	0.00	12,717	0.23	2,197	0	14,914	1,789	16,703
51-4470-0400	Creating Opport for Respect & Equity Pgm	0	0.00	0	0.00	0	0	0	974	974
51-4471-0100	Alumni Association	0	0.00	4,700	0.15	2,123	0	6,823	75,000	81,823
	TOTAL	**0**	**0.00**	**463,673**	**8.00**	**346,421**	**0**	**810,094**	**1,309,397**	**2,119,491**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-4420-0200	Institutional General Revolving	0	0.00	0	0.00	24,478	0	24,478	60,000	84,478
52-4436-0100	Creative Services Revolving	0	0.00	0	1.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**1.00**	**24,478**	**0**	**24,478**	**60,000**	**84,478**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4420-0100	RB Bookstore Retail Sales	0	0.00	0	0.00	0	0	0	784	784
53-4420-0200	RB Miscellaneous Renovation	0	0.00	0	0.00	0	0	0	191,794	191,794
53-4420-0290	RB VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	13,000	13,000
53-4420-0700	RB ID Card Project	0	0.00	0	0.00	0	0	0	22,000	22,000
53-4420-1500	RB Pre-season Athletic Meals	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4420-2000	RB Workers Compensation	0	0.00	0	0.00	14,155	0	14,155	0	14,155
53-4420-2100	RB Unemployment Compensation	0	0.00	0	0.00	5,000	0	5,000	0	5,000
53-4420-2300	RB Athletics Tailgate Meals	0	0.00	0	0.00	0	0	0	15,000	15,000
53-4420-4000	RB-Food Service Expense	0	0.00	0	0.00	0	0	0	4,778,000	4,778,000
53-4420-4100	RB-Principle & Interest Payments	0	0.00	0	0.00	0	0	0	1,849,290	1,849,290
53-4420-8101	Wellness Center Operations	0	0.00	0	1.60	0	0	0	0	0
53-4420-8102	Wellness Center Facilities O & M	0	0.00	0	1.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**2.60**	**19,155**	**0**	**19,155**	**6,889,868**	**6,909,023**
	SUB PROGRAM TOTAL	**0**	**0**	**463,673**	**12**	**390,054**	**0**	**853,727**	**8,259,265**	**9,112,992**

SUBPROGRAM #/NAME: 74 Agency Funds

SUBPROGRAM #/NAME: 74 Agency Funds

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-7420-2016001	W D Ford Federal Direct Loan Pgm 15-16	0	0.00	0	0.00	0	0	0	29,000,000	29,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**29,000,000**	**29,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,000,000**	**29,000,000**

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-7701-0100	Athletics State Budget	0	0.00	1,708,854	34.17	536,449	0	2,245,303	249,418	2,494,721
51-7701-7520	Athletics Diversity Funds	0	0.00	15,168	0.00	2,400	0	17,568	0	17,568
	TOTAL	**0**	**0.00**	**1,724,022**	**34.17**	**538,849**	**0**	**2,262,871**	**249,418**	**2,512,289**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-7702-0001001	Foun - Athletic Development	0	0.00	39,813	0.27	10,213	0	50,026	40,000	90,026
57-7702-0003001	Foundation - New West	0	0.00	74,520	1.32	30,441	0	104,961	0	104,961
	TOTAL	**0**	**0.00**	**114,333**	**1.59**	**40,654**	**0**	**154,987**	**40,000**	**194,987**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-7701-0100	ST-Intercollegiate Athletics	0	0.00	471,724	8.98	132,649	0	604,373	790,118	1,394,491
53-7702-0100	ST-Athletics State/SET Fee Support	0	0.00	-1,758,102	0.00	-538,849	0	-2,296,951	-863,643	-3,160,594
53-7702-0200	ST-Equipment Room	0	0.00	40,722	1.00	10,843	0	51,565	0	51,565
53-7702-6002	ST-Ath Events Management	0	0.00	60,140	1.00	24,775	0	84,915	0	84,915
53-7710-0100	ST-Sports Information Office	0	0.00	46,450	1.00	11,577	0	58,027	0	58,027
53-7711-0100	ST-Strength Training	0	0.00	60,127	2.00	14,724	0	74,851	0	74,851
53-7711-0200	ST-Medical/Training Room	0	0.00	72,113	1.34	24,486	0	96,599	0	96,599
53-7712-0100	ST-Football	0	0.00	324,998	5.53	119,269	0	444,267	12,600	456,867
53-7712-0300	ST-Basketball - Men	0	0.00	136,675	3.00	36,661	0	173,336	0	173,336
53-7712-0400	ST-Wrestling	0	0.00	52,752	1.00	22,301	0	75,053	0	75,053
53-7712-0500	ST-Track - Men	0	0.00	43,547	1.00	20,646	0	64,193	0	64,193
53-7712-0600	ST-Tennis - Men	0	0.00	23,687	0.50	11,375	0	35,062	0	35,062
53-7712-0700	ST-Baseball	0	0.00	38,986	0.72	17,165	0	56,151	0	56,151
53-7713-0100	ST-Volleyball	0	0.00	101,401	1.91	31,451	0	132,852	0	132,852
53-7713-0300	ST-Basketball - Women	0	0.00	98,187	1.73	24,254	0	122,441	0	122,441
53-7713-0400	ST-Track - Women	0	0.00	43,548	1.00	22,149	0	65,697	0	65,697
53-7713-0500	ST-Tennis - Women	0	0.00	23,687	0.50	11,375	0	35,062	0	35,062
53-7713-0600	ST-Softball	0	0.00	39,096	1.00	20,858	0	59,954	0	59,954
53-7713-0800	ST-Swimming	0	0.00	36,706	1.00	21,066	0	57,772	0	57,772
53-7713-1800	ST-Soccer	0	0.00	43,556	1.00	22,150	0	65,706	0	65,706
53-7799-0500	Athletics Budget - Revenue	0	0.00	0	0.00	0	0	0	512,319	512,319
	TOTAL	**0**	**0.00**	**0**	**35.21**	**60,925**	**0**	**60,925**	**451,394**	**512,319**
	SUB PROGRAM TOTAL	**0**	**0**	**1,838,355**	**71**	**640,428**	**0**	**2,478,783**	**740,812**	**3,219,595**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-9813-3100	MONA Reimbursement	0	0.00	222,770	5.74	87,937	0	310,707	18,000	328,707
	TOTAL	**0**	**0.00**	**222,770**	**5.74**	**87,937**	**0**	**310,707**	**18,000**	**328,707**
	SUB PROGRAM TOTAL	**0**	**0**	**222,770**	**6**	**87,937**	**0**	**310,707**	**18,000**	**328,707**

SUBPROGRAM #/NAME: 99 Income Activity

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-9960-0100	SET Fee - State	0	0.00	0	0.00	0	0	0	806,000	806,000
52-9990-0200	Budget Adjustment - Institutional Admin	0	0.00	249,308	0.00	19,072	0	268,380	62,152	330,532
	TOTAL	**0**	**0.00**	**249,308**	**0.00**	**19,072**	**0**	**268,380**	**868,152**	**1,136,532**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-9990-0100	Budget Adjustment - Instruction	243,706	3.50	205,575	1.12	107,701	0	556,982	341,525	898,507
54-9990-0200	Budget Adjustment - Research	0	0.00	0	0.00	0	0	0	12,000	12,000
54-9990-0300	Budget Adjustment -Community Service	0	0.00	109,133	0.00	8,105	0	117,238	0	117,238
54-9990-0500	Budget Adjustment - Student Services	0	0.00	0	0.00	0	0	0	362,251	362,251
54-9990-0600	Budget Adjustment-Gen Admin Log Svc LTD	0	0.00	21,855	0.00	1,623	0	23,478	0	23,478
54-9990-0800	Budget Adjustment - Scholarship	0	0.00	0	0.00	0	0	0	10,522,516	10,522,516
54-9990-0900	Budget Adjustment-Independent Oper LTD	0	0.00	54,636	0.00	4,058	0	58,694	0	58,694
	TOTAL	**243,706**	**3.50**	**391,199**	**1.12**	**121,487**	**0**	**756,392**	**11,238,292**	**11,994,684**

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-9990-0100	Budget Adjustment - Instruction	119,542	3.00	0	0.00	38,657	0	158,199	78,332	236,531
	TOTAL	**119,542**	**3.00**	**0**	**0.00**	**38,657**	**0**	**158,199**	**78,332**	**236,531**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-9990-0100	Budget Adjustment - Instruction LTD	246,935	3.72	0	0.00	71,131	0	318,066	491,015	809,081
56-9990-0200	Budget Adjustment - Research LTD	450,077	1.20	0	0.00	72,742	0	522,819	275,000	797,819
56-9990-0300	Budget Adjustment - Public Service LTD	147,882	0.55	370,000	13.04	26,343	0	544,225	205,126	749,351
56-9990-0400	Budget Adjustment - Academic Support	0	0.00	0	0.00	0	0	0	23,000	23,000
56-9990-0500	Budget Adj-Student Services	0	0.00	0	0.00	0	0	0	16,474	16,474
57-9990-0000	Budget Adjustment-Agency YTD	0	0.00	0	0.00	0	0	0	8,948,249	8,948,249
57-9990-0100	Budget Adjustment - Instruction YTD	94,242	1.03	0	0.00	28,709	0	122,951	46,000	168,951
57-9990-0300	Budget Adjustment-Public Service YTD	0	0.00	39,140	0.50	2,907	0	42,047	2,000	44,047
57-9990-0460	Budget Adjustment - Acad Admin YTD	16,288	0.30	0	0.00	6,918	0	23,206	3,088	26,294
57-9990-0620	Budget Adjustment - Fin Mgmt/Oper YTD	0	0.00	0	0.00	0	0	0	170,323	170,323
57-9990-0700	Budget Adjustment-Physical Plant YTD	0	0.00	0	0.00	0	0	0	7,500	7,500
57-9990-0800	Budget Adjustment - Scholarship YTD	0	0.00	0	0.00	0	0	0	2,340,532	2,340,532
	TOTAL	**955,424**	**6.80**	**409,140**	**13.54**	**208,750**	**0**	**1,573,314**	**12,528,307**	**14,101,621**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUB PROGRAM TOTAL	**1,318,672**	**13**	**1,049,647**	**15**	**387,966**	**0**	**2,756,285**	**24,713,083**	**27,469,368**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: 30 Distance Education

UNCA-State General Fund-781 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
92-3014-0001	ISHS Admin & Instruction	0	0.00	536,549	9.00	168,344	0	704,893	575,795	1,280,688
92-3014-1001	ISHS-Materials	0	0.00	0	0.00	0	0	0	47,095	47,095
92-3014-1002	ISHS-Marketing & Promotion	0	0.00	141,479	3.00	26,676	0	168,155	297,140	465,295
92-3014-1003	ISHS Curriculum Team	0	0.00	184,615	3.80	53,215	0	237,830	137,230	375,060
92-3014-1004	EEO ISHS-Ready Minds	0	0.00	193,044	5.00	55,644	0	248,688	4,347	253,035
	TOTAL	**0**	**0.00**	**1,055,687**	**20.80**	**303,879**	**0**	**1,359,566**	**1,061,607**	**2,421,173**
	SUB PROGRAM TOTAL	**0**	**0**	**1,055,687**	**21**	**303,879**	**0**	**1,359,566**	**1,061,607**	**2,421,173**

SUBPROGRAM #/NAME: 31 EPSCoR

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3101-0100	Epscor	0	0.00	73,458	0.95	17,263	0	90,721	224,570	315,291
91-3101-0200	Epscor Non-Match	0	0.00	0	0.00	0	0	0	112,414	112,414
	TOTAL	**0**	**0.00**	**73,458**	**0.95**	**17,263**	**0**	**90,721**	**336,984**	**427,705**

UNCA-Federal Advance-787 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
95-3101-0040001	47F EPSCoR RII Nanohybrids	0	0.00	259,248	3.65	74,986	0	334,234	2,665,766	3,000,000
	TOTAL	**0**	**0.00**	**259,248**	**3.65**	**74,986**	**0**	**334,234**	**2,665,766**	**3,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**332,706**	**5**	**92,249**	**0**	**424,955**	**3,002,750**	**3,427,705**

SUBPROGRAM #/NAME: 32 Research Initiative

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3201-0100	Nebraska Research Initiative	0	0.00	0	0.00	0	0	0	11,404,187	11,404,187
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**11,404,187**	**11,404,187**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,404,187**	**11,404,187**

SUBPROGRAM #/NAME: 33 Facilities Management & Planning

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3301-0100	Def Repair & Maint Fund	0	0.00	0	0.00	0	0	0	11,000,000	11,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**

SUBPROGRAM #/NAME: 41 System Administration

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: 41 System Administration

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4101-0200	Board of Regents	0	0.00	116,013	1.10	27,263	0	143,276	62,000	205,276
91-4105-0100	President's Office	0	0.00	1,490,754	6.60	364,644	0	1,855,398	150,000	2,005,398
91-4105-0200	Equipment & Related Exp	0	0.00	0	0.00	0	0	0	50,000	50,000
91-4105-1200	President Market/Equity Salary Pool	0	0.00	250,000	0.00	0	0	250,000	0	250,000
91-4105-1400	Internal Audit	0	0.00	138,170	1.00	32,470	0	170,640	10,000	180,640
91-4110-0100	University Affairs	0	0.00	864,060	9.60	203,054	0	1,067,114	47,000	1,114,114
91-4115-0100	Law Library	0	0.00	0	0.00	0	0	0	25,000	25,000
91-4115-0200	Vice President & General Counsel	0	0.00	1,244,666	10.11	291,900	0	1,536,566	27,000	1,563,566
91-4120-0100	Executive Vice President and Provost	0	0.00	1,370,432	10.70	322,051	0	1,692,483	51,000	1,743,483
91-4120-0130	International Affairs Expenses	0	0.00	0	0.00	0	0	0	40,000	40,000
91-4125-0100	Vice President for Business & Finance	0	0.00	1,486,354	12.10	348,353	0	1,834,707	87,000	1,921,707
91-4125-0300	Printing & Related Exp	0	0.00	0	0.00	0	0	0	38,000	38,000
91-4125-0400	Insur Redistribution	0	0.00	0	0.00	0	0	0	15,000	15,000
91-4125-0500	Building Operations	0	0.00	0	0.00	0	0	0	140,000	140,000
91-4125-0600	Workers Compensation	0	0.00	0	0.00	33,296	0	33,296	0	33,296
91-4130-0500	Memberships & Dues	0	0.00	0	0.00	0	0	0	75,000	75,000
91-4130-0600	Consultant Services	0	0.00	0	0.00	0	0	0	100,000	100,000
91-4130-1100	General Operations	0	0.00	0	0.00	0	0	0	196,686	196,686
91-4130-1120	UNCA Student Wages	0	0.00	10,400	0.50	2,444	0	12,844	0	12,844
	TOTAL	**0**	**0.00**	**6,970,849**	**51.71**	**1,625,475**	**0**	**8,596,324**	**1,113,686**	**9,710,010**

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
96-4101-0002001	Othmer-Topp Income Board of Regents	0	0.00	0	0.00	0	0	0	250,000	250,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**250,000**	**250,000**
	SUB PROGRAM TOTAL	**0**	**0**	**6,970,849**	**52**	**1,625,475**	**0**	**8,596,324**	**1,363,686**	**9,960,010**

SUBPROGRAM #/NAME: 42 Nebraska Student Information System

-740 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4201-0200	Project Management	0	0.00	0	0.00	0	0	0	1,774,983	1,774,983
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,774,983**	**1,774,983**

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4210-0100	SIS ASG Team	0	0.00	535,548	6.65	125,416	0	660,964	0	660,964
91-4210-0110	SIS Basis Team	0	0.00	1,027,043	12.50	241,354	0	1,268,397	0	1,268,397
	TOTAL	**0**	**0.00**	**1,562,591**	**19.15**	**366,770**	**0**	**1,929,361**	**0**	**1,929,361**
	SUB PROGRAM TOTAL	**0**	**0**	**1,562,591**	**19**	**366,770**	**0**	**1,929,361**	**1,774,983**	**3,704,344**

SUBPROGRAM #/NAME: 46 General Administration

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: 46 General Administration

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4610-0400	Marketing	0	0.00	0	0.00	0	0	0	330,000	330,000
91-4620-0200	Buffett Early Childhood Institute	0	0.00	1,125,308	9.81	295,881	0	1,421,189	-161,189	1,260,000
91-4620-0500	Administrative Systems Group	0	0.00	1,177,346	13.00	275,595	0	1,452,941	1,213,200	2,666,141
91-4620-0590	NSCS Admin System	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4620-2200	P-16 Initiative	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4620-2400	POE Peter Kiewit Institute	0	0.00	563,000	0.00	0	0	563,000	0	563,000
91-4620-2500	OW Administration/Operations	0	0.00	0	3.49	0	0	0	0	0
91-4620-2510	OW Marketing/Lead Generation	0	0.00	0	4.50	0	0	0	0	0
91-4625-0400	Self Insurance	0	0.00	0	0.00	0	0	0	439,817	439,817
91-4625-0700	Das Accounting Services	0	0.00	0	0.00	0	0	0	335,528	335,528
91-4630-0200	Intercampus Development Fund	0	0.00	0	0.00	0	0	0	2,500,000	2,500,000
91-4630-0221	Data Center	0	0.00	440,000	0.00	0	0	440,000	0	440,000
91-4630-0241	LB 556 Telehealth Services	0	0.00	0	0.00	0	0	0	450,000	450,000
91-4630-0246	LB657 Kearney Health Science	0	0.00	0	0.00	0	0	0	1,000,000	1,000,000
91-4630-0247	LB657 Biomedical Institute	0	0.00	0	0.00	0	0	0	250,000	250,000
91-4630-0248	LB657 Center Advanced Learn	0	0.00	0	0.00	0	0	0	1,000,000	1,000,000
91-4630-0249	LB657 Yeutter Institute	0	0.00	0	0.00	0	0	0	1,250,000	1,250,000
91-4630-0300	HR/Talent/Equity Initiatives	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4630-0500	Programs of Excellence	0	0.00	0	0.00	0	0	0	4,936,000	4,936,000
	TOTAL	**0**	**0.00**	**3,305,654**	**30.80**	**571,476**	**0**	**3,877,130**	**13,993,356**	**17,870,486**

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
96-4620-0004001	Thompson Scholars	0	0.00	143,402	2.00	33,591	0	176,993	-129,493	47,500
96-4620-0006001	Buffett Early Childhood Institute	0	0.00	45,000	0.14	10,541	0	55,541	0	55,541
96-4620-0010001	Superintendents' Early Childhood Plan	0	0.00	806,875	11.05	189,003	0	995,878	1,651,081	2,646,959
	TOTAL	**0**	**0.00**	**995,277**	**13.19**	**233,135**	**0**	**1,228,412**	**1,521,588**	**2,750,000**
	SUB PROGRAM TOTAL	**0**	**0**	**4,300,931**	**44**	**804,611**	**0**	**5,105,542**	**15,514,944**	**20,620,486**

SUBPROGRAM #/NAME: 97 Clearing Centers

UNCA-Auxiliary-789 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
93-9770-0200	Administrative Systems Clearing	0	0.00	0	0.00	0	0	0	500,000	500,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**500,000**	**500,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

COST OBJECT LISTING BY SUB PROGRAM
2016-2017GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
COMPUTER SERVICES NETWORK

SUBPROGRAM #/NAME: 44 University-Wide Computing

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4401-0100	CSN Director Activities	0	0.00	711,947	5.38	206,013	0	917,960	738,492	1,656,452
91-4401-0200	Customer Admin & Fin Mgmt	0	0.00	131,656	3.00	30,939	0	162,595	13,200	175,795
91-4405-0200	CSN Director-Admin Staff Operations	0	0.00	28,593	0.50	6,719	0	35,312	4,000	39,312
91-4415-0200	CSN Technology-Info Network Comm	0	0.00	0	0.00	0	0	0	469,327	469,327
91-4415-0600	CSN Director Speclal Projects	0	0.00	75,000	0.00	55,221	0	130,221	53,918	184,139
91-4425-0100	CSN Administration Team	0	0.00	247,534	4.50	66,047	0	313,581	0	313,581
91-4435-0300	CSN Operations-Telcommunications	0	0.00	24,000	0.00	5,640	0	29,640	110,116	139,756
91-4440-0100	CSN Operations-Operations Team	0	0.00	2,699,445	41.50	635,769	0	3,335,214	1,155,954	4,491,168
91-4440-0400	CSN Operations-UNK	0	0.00	0	0.00	0	0	0	500	500
91-4450-0200	CSN Applications Team	0	0.00	2,929,205	37.31	694,182	0	3,623,387	0	3,623,387
91-4460-1700	CSN Adjustments	0	0.00	0	0.00	0	0	0	-162,507	-162,507
91-4470-0110	CSN Operations - Network System	0	0.00	0	0.00	0	0	0	99,315	99,315
91-4470-0310	CSN Operations - Infrastructure Upgrades	0	0.00	0	0.00	0	0	0	14,904	14,904
91-4470-0410	CSN Operations - Tech Plan Projects	0	0.00	0	0.00	0	0	0	276,395	276,395
91-4470-0610	CSN Operations - UNL Tech Plan Funds	0	0.00	0	0.00	0	0	0	652,453	652,453
91-4470-0710	CSN Operations - UNMC Tech Plan Funds	0	0.00	0	0.00	0	0	0	207,996	207,996
91-4470-0810	CSN Operations - UNO Tech Plan Funds	0	0.00	0	0.00	0	0	0	157,059	157,059
91-4470-0910	CSN Operations - UNK Tech Plan Funds	0	0.00	0	0.00	0	0	0	81,925	81,925
	TOTAL	**0**	**0.00**	**6,847,380**	**92.19**	**1,700,530**	**0**	**8,547,910**	**3,873,047**	**12,420,957**

UNCA-State General Fund-781 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
92-4460-1400	CSN Director Interfund Activity	0	0.00	0	0.00	0	0	0	251,365	251,365
92-4460-1600	CSN Networking Revolving	0	0.00	0	0.00	0	0	0	327,462	327,462
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**578,827**	**578,827**

UNCA-State General Fund-781 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4405-0900	Nebr Distance Educ LB1208	0	0.00	130,224	1.00	39,776	0	170,000	430,000	600,000
	TOTAL	**0**	**0.00**	**130,224**	**1.00**	**39,776**	**0**	**170,000**	**430,000**	**600,000**
	SUB PROGRAM TOTAL	**0**	**0**	**6,977,604**	**93**	**1,740,306**	**0**	**8,717,910**	**4,881,874**	**13,599,784**